



Council Plan 2009 – 2013





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Foreword

The Council Plan 2009 – 2013 is Swan Hill's road map toward achieving its vision for the future. The plan lays the groundwork for addressing the longer-term goals and sets out the commitments we have made to deliver these.

The Plan includes the full range of Council's activities, and recognises the broad role undertaken by local government. The Plan also includes a range of initiatives that Council intends to undertake over the next four years. The achievement of these initiatives will be measured

The Council Plan sets the key directions and strategic objectives that Council will pursue over the next four years. These key directions are:

- 1. Sustainable Communities**
- 2. Economic Growth**
- 3. Environmental Management**
- 4. Governance and Leadership**

The Plan recognises that everything that Council does benefits on our community, our economy or our environment. It acknowledges that in order to achieve our vision and objectives, we need to ensure that Council operates effectively.

This document plays a vital role in shaping the future for the Swan Hill municipality setting our broad direction for the next four years. Details of what specific activities will be undertaken on a range of services and projects will be determined each year by Council in the budgetary process. Everything that Council will undertake in the next four budgets will be based on the strategies included in this Council Plan.

The Council Plan is our commitment to continue our pursuit of excellence, innovation, good government and responsible management of community resources. We encourage all residents, businesses and community organisations to use the Council Plan to monitor Council's progress as we strive to achieve our shared vision for the municipality.

Message from the Mayor



I am extremely pleased to present to the community the Swan Hill Rural City Council, Council Plan 2009-2013.

The Council Plan is centered on economic development and population growth. In order to achieve its targets, Council has looked beyond the 4 year cycle of the plan and has come up with a vision for the Swan Hill municipality that will lead us towards 2040.

Whilst the Council Plan is the document that sets the strategic direction of the Council it is in fact a living document. It will constantly be revisited and revised so that the strategies it contains always remain relevant.

The Council is excited and committed to this new Council Plan with goals that are challenging yet achievable. The plan comprehensively sets our strategic direction whilst providing a clear outline on how we, as a Council, are going to get there.

I encourage the community to actively participate in the ongoing review of the Council Plan so our vision for the future of the Swan Hill municipality can be developed together.

A handwritten signature in black ink, appearing to read 'G. Cruickshank'. The signature is stylized with large, overlapping loops and a long horizontal stroke at the end.

Cr Greg Cruickshank
Mayor

Swan Hill Councillors



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Council Plan 2009-2013

Our Vision

A vibrant community that displays growth and sustainability with a strong identity and confidence in a prosperous future by working together

Our Mission

The Swan Hill Rural City Council will lead, work with, help and empower our communities to build our future together

Our Values

In pursuing our objectives, Swan Hill Rural City Council believes in, and is committed to, the following values:

Achievement	Actively pursue positive outcomes for the community.
Community Engagement	Ensuring our communities are engaged, informed and able to contribute to Council's decision-making process.
Leadership	Council will lead and develop leadership within our community.
Fairness	We will ensure that all members of the community are treated equitably.
Integrity	We act with integrity, honesty and in ways that reflect our values.
Tolerance and Community Cohesion	Accepting, valuing and embracing the diversity of our community.
Accountability	Being transparent in our decision-making, we welcome public scrutiny and community feedback.

Sustainable Communities

Council seeks to achieve the following for our community:

- Engage communities in:
 - Working together to develop a realistic long term vision for their district
 - Identifying and prioritising actions to progress them towards their vision
 - The preparation of a living Community Plan which enables each community to aspire to achieve its vision
- Providing and maintaining the necessary infrastructure and services for our communities
- Empowering our community and nurturing local leadership.
- The development of a sense of regional cohesion where everyone realises that they are interdependent, and benefit from each other's successes.
- Promotion of a sense of belonging, ensuring that everyone has a place in our community.
- Recognition and respect of the uniqueness and differences between our communities.
- Support and encourage our communities to identify their own needs and aspirations and how to achieve them.
- Building a stronger community with, and between, established and new arrivals.
- Facilitating community organisations to be self sustaining

Strategic Objectives

Council has identified, and is committed to, the following objectives:

1. Building community capacity

Council seeks to connect members of our community and to provide leadership to bring people together to find solutions to community problems.

Strategies for Achieving Objective 1

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Services that contribute to building community capacity:</p> <ul style="list-style-type: none"> • Provide support and advice to community organisations e.g. assistance with grant applications • Make available funds for the Community Grants and Contributions • Provide ongoing support for Community Planning • Provide Senior Managers and Council representation at community group meetings to enable links between the community, coordinated by the Executive, and Council • Meet regularly with key organisations to share information, cooperate and where appropriate develop partnerships • Maintain and develop Youth Support Services via Youth Strategy • Identify and support community leaders 	2009 -2013
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Advocate for continued funding for Community Planning • Progressively implement actions identified in Community Plans • Undertake ongoing reviews of Community Plans 	2009/2010 2009/10-2012/13 2009/10-2012/13

2. Supporting people who need extra assistance

This strategy recognises that there are times when individuals and organisations need extra support either by the provision of Council services or by Council facilitating access to services by others.

Strategies for Achieving Objective 2

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Services Council provides that contribute to supporting people who need extra assistance:</p> <ul style="list-style-type: none"> • Out of School Hours Child Care in Swan Hill and Robinvale • Vacation Child Care Programs in Swan Hill and Robinvale • Active After School Project • Coordinate Family Day Care service provision • Maternal & Child Health Services throughout the municipality • Assessment and referral for Home Care Services • General Home Care Services • Personal Care Services • Respite Care Services • Delivered Meals Service • Provision of Home Modification and Maintenance Service • Social Support / Planned Activities • Delivery of Packaged Aged Care Services • Provision and maintenance of Pre schools and kindergarten buildings • Providing enhanced disability access • Support for new citizens to the municipality to increase awareness of local customs and practices • Maintenance of Senior Citizen Centres • Youth Support Services 	2009/10-2012/13
<p>Council also provides the following partnership/funded services:</p> <ul style="list-style-type: none"> • Drought Recovery Program • Food Security Program • Migrant and Refugee Program 	
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Continue to meet current service level demands • Position Swan Hill Rural City Council as the lead agency for future service delivery for the Loddon Mallee Region, for example Aged, Children and Family Services • Investigating, implementation and continued support from information technology to enhance the provision of these services • Provide leadership to improve cooperative arrangements between agencies • Increase and improve engagement with young people in all areas of Council operations • Implement the Youth Strategy actions • Use the Child and Youth Friendly Charter as a framework for best practice to ensure current and planned development of services and infrastructure is consistent • Develop Municipal Early Years Plan • Develop the Health, Aged and Disability network to share resources and avoid duplication • Participate in the investigation and support the establishment of children's services hubs / correlated services, with external service providers/agencies • Advocate State Government support for additional focus on disability awareness and service delivery 	2009/10-2012/13 2009/10-2012/13 2010/11-2012/13 2009/10-2012/13 2009/10-2012/13 2010/11-2012/13 2009/10-2012/13 2009/2010 2009/2010 2009/10-2011/12 2009/2010

3. Developing a safer community

Council in partnership with other agencies seeks to ensure the every day safety of our community.

Strategies for Achieving Objective 3

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Services that contribute to building community capacity:</p> <ul style="list-style-type: none"> • Provision of Public Lighting • Provision, maintenance and upgrading of Footpaths & Bicycle Paths in accordance with endorsed Asset Management Plans and Programs • Ensuring compliance with the Domestic and Feral Animal Act • Control of vehicle parking • School Crossing Supervision • Support for Emergency Management Services such as local State Emergency Service units • Maintain a Municipal Emergency Coordination Centre and assist with municipal emergencies as required • Lobby for adequate police and emergency services • Development of Municipal Fire Prevention Plans • Encourage Community harmony, cultural understanding and tolerance • Continue to implement actions within the Municipal Public Health Plan • Ongoing review of the Municipal Emergency Management Plan to ensure emergency management preparedness • Maintain Community Access Plan • Facilitation of Municipal Fire Prevention Committees 	<p>2009/10-2012/13</p>
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Build a animal pound for Robinvale • Continue to upgrade public lighting • Participate in the development of the Loddon Mallee Iconic Trails Strategic Plan • Continue to meet current service level demands • Identify and develop an alternative site for the relocation of Council's Municipal Emergency Coordination Centre • Provide leadership to encourage interagency action to improve cultural understanding and tolerance • Review the Municipal Public Health Plan • Review the Domestic Animal Management Plan annually 	<p>2009/2010 2009/10-2012/13 2009/2010 2009/10-2012/13 2012/2013 2009/10-2012/13 2009/2010 2009/10-2012/13</p>

4. Facilitate and provide services for health and wellbeing

Council will provide or facilitate a range of services that maintain community health, and provide opportunities and infrastructure that contribute to the educational, recreational, cultural and leisure needs of our community.

Strategies for Achieving Objective 4

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Programs that facilitate and provide services for health and wellbeing:</p> <ul style="list-style-type: none"> • Education and enforcement of the Food and Health Acts • Coordinating and providing immunisation services • Testing and inspections of Public Swimming Pools and Spas • Health Promotion and Education including support for the Healthy Minds Network • Arbovirus Control and education • Infectious disease education and investigations • Issuing of onsite wastewater treatment system (septic tanks) permits • Education and advisory service in relation to health regulatory changes and other requirements • Educating the community on waste management and reduction • Regulation of the Tobacco Act including conducting of test purchasing of tobacco sales to minors • Regulation of the Environment Protection Act • Regulation of the Swan Hill Rural City Council Local Laws • Provide and maintain recreational facilities • Ensure median strips are maintained in a clean and tidy state • Support for Public Swimming Pools located at: <ul style="list-style-type: none"> ▪ Nyah ▪ Manangatang • Operation of public swimming pools located at: <ul style="list-style-type: none"> ▪ Robinvale ▪ Swan Hill • Operation of indoor sports facilities at Swan Hill and Robinvale • Provide Public Library services including the Mobile Library • Provide and maintain public conveniences and rest centres • Provide waste management services 	<p>2009/10-2012/13</p>
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Continue development of Steggall Reserve including an all ages and all abilities playground based on community input and in partnership with Vic Urban and Swan Hill Inc • Implement actions identified in the Swan Hill Reserves Master Plan, Swan Hill Riverfront Master Plan, Robinvale Riverfront Master Plan, Lake Boga Urban Design Framework, Playgrounds Strategy, Water Management Strategy, and Drainage Strategy • Review of existing plans and strategies • Determine Council's position and extent of our role and responsibilities in the redevelopment of the Swan Hill Racecourse Development Project and the Nyah Recreation Reserve • Explore possibilities for expanding Library Services • Identify possibilities and encourage multi user recreation, health and cultural facilities • Consider ongoing development of skate parks and location of new facilities • Investigate greater use of technology to improve service delivery • Adoption of the Footpath Trading Strategy • Implementation of the Footpath Trading Strategy 	<p>2010/1-2012/13</p> <p>2009/10-2012/13</p> <p>2010/2011</p> <p>2009/10-2011/12</p> <p>2009/10-2010/11</p> <p>2009/10-2013/14</p> <p>2010/11-2013/14</p> <p>2010/11-2013/14</p> <p>2009/2010</p> <p>2011/12-2013/14</p>

5. Celebrating our identity

We are proud of who we are. Council will seek to recognise, preserve promote and celebrate our identity, our history, and our future, embracing our diversity while building a cohesive community, by providing a wide range of cultural and artistic experiences.

Strategies for Achieving Objective 4

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Services that celebrate our identity:</p> <ul style="list-style-type: none"> • Providing a range of diverse cultural and Arts experiences e.g. festivals, regional arts development, Swan Hill Regional Art Gallery, Performing Arts • Preserving important heritage e.g. Pioneer Settlement, community museums, Library Local History Collection • Support the provision and use of civic facilities, e.g. Town Halls and Community Centres • Arranging ceremonies and iconic celebrations e.g. Citizenship Ceremonies, Australia Day, Anzac Day, New Years Eve, Long Tan Day, NAIDOC Day • Respecting Aboriginal culture and identity • Acknowledging the changing cultural identity and celebrating diversity of the municipality • Using Public Art for as an expression of identity and culture 	2009/10-2013/14
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Implementation of the Pioneer Settlement Master Plan • Complete redevelopment plan for the Swan Hill Art Gallery • Provide support and specialist advice for annual festivals and special events • Implement the Robinswood Management Plan 	2009/10-2013/14 2009/2010 2011/12-2012/13 2009/2010

6. Aboriginal Recognition

Council recognises that the Wadi Wadi, Wamba Wamba,, Barapa Barapa, Tati Tati and Latji Latji peoples are the original custodians of all land and waters in the Swan Hill Rural City Council, and that according to their continuing law, traditions and customs it remains their traditional country.

Strategies for Achieving Objective 6

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Services that contribute to Aboriginal recognition:</p> <ul style="list-style-type: none"> • Support for Aboriginal engagement through the Aboriginal Affairs Manager • Participation in and promotion of NAIDOC Celebrations • Continue to be party to the native title claim • Identification and respect of significant sites • Compliance with the Aboriginal Heritage Act • Flying of the Aboriginal Flag • Support for the Keeping Place at the Pioneer Settlement and provision of an education program • Connectus and Horizon's programs 	2009/10-2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Implementation of the Aboriginal Partnership Plan • Implementation of the Aboriginal Employment Plan • Acknowledgement of the traditional inhabitants at Council functions • Development of the Keeping Place at the Pioneer Settlement 	2009/10-2010/11 2010/11-2013/14 2009/2010 2011/12-2013/14

Economic Growth

Council will actively promote and pursue economic growth and development by:

- Supporting the development of a prosperous, growing, vibrant and diverse economy.
- Encouraging development and new business establishment based on the region's comparative and competitive advantages.
- Promoting an economy that consists of a number of diverse sustainable small and medium industries.
- Providing infrastructure and a range of services that makes us a "region of choice".
- Supporting existing businesses to be sustainable and expand
- Actively engaging in economic development through Council's own practices

Strategic Objectives

Council has identified, and is committed to, the following objectives:

1. Creating population growth

Council will actively seek to grow the Regional population to 40,000 by 2040

Strategies for Achieving Objective 1

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Projects that facilitate population growth:</p> <ul style="list-style-type: none"> • Continuation of the Skilled Migration Program for permanent and temporary new residents • Promoting our municipality as a preferred lifestyle living place 	2009/10-2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Encourage and support local employment opportunities • Lobby to expand educational opportunities available locally • Decentralisation of services of State and Federal Government to establish in the local area • Review the Economic Development Strategy 	2009/10-2012/13 2009/10-2012/13 2009/10-2012/13 2009/2010

2. Housing

Council will ensure a sufficient and appropriate supply of land is available for housing development

Strategies for Achieving Objective 2

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Projects that facilitate the provision of new housing:</p> <ul style="list-style-type: none"> • Tower Hill Estate development • Facilitate development at South West Precinct of Swan Hill • Advocating on behalf of developers for external funding • Sale of lots in Leonora Street, Robinvale subdivision • Sale of land to enable the retirement village subdivision in Robinvale • Continue to work closely with Alcheringa to establish their retirement village • Continue to explore opportunities to increase the supply of affordable housing 	2009/10-2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Encourage Infill developments • Investigate and promote alternative housing design with an emphasis on sustainability • Identify additional areas suitable for development within commuter distance of Swan Hill and Robinvale • Encourage the use of vacant housing above commercial premises • Investigate areas suitable for river front housing • Review Developer Contributions Policy and requirements • Review long term land use plan for the municipality to identify areas for housing expansion 	2009/10-2012/13 2009/10-2012/13 2010/11-2012/13 2011/12-2012/13 2012/2013 2010/2011 2010/11-2012/13

3. Employment

Council will encourage and support local employment opportunities.

Strategies for Achieving Objective 3

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Projects that facilitate attraction and retention of people to the local workforce:</p> <ul style="list-style-type: none"> • Support for Pacific Islander Guest Workers Scheme • Operation of Skilled Migration Program • Councils traineeships and scholarships • Implementation of the Council Workforce Plan 	2009 - 2013
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Investigate opportunities for small and home based business • Investigate incentive program to attract people to meet identified skill shortages • Promote cooperation between agencies to encourage external recruitment e.g. regional advertising of jobs, on line, newspapers, radio and networking • Actively lobby to Attract State and Federal Government agencies to establish service centres in Swan Hill 	2009/10-2012/13 2012/13 2010/11-2012/13 2009/10-2012/13

4. Education/skilling

Council will seek to advocate for increased local post secondary education options and explore other opportunities to encourage an appropriate level of skills in our community.

Strategies for Achieving Objective 4

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Projects that seek to skill our community:</p> <ul style="list-style-type: none"> • Council provided traineeships and scholarships • Continuing partnerships with Murray Mallee Local Learning and Employment Network, TAFE and other educational institutions • Provide support to encourage establishment of education institutions 	2009/10-2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Advocate for educational opportunities in our region • Advocate for the establishment of a University shopfront • Finalise sale of land to enable the expansion of TAFE 	2009/10-2012/13 2009/10-2012/13 2009/2010

5. Attracting new business

Council will encourage new business development and will provide support to attract new business investment and expansion in the community.

Strategies for Achieving Objective 5

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Services which Council provides to encourage new business development are:</p> <ul style="list-style-type: none"> • Support and facilitation from Economic Development Unit • Ensuring sufficiently and appropriately zoned land is available • Support of local business associations e.g. Swan Hill Inc • Provision of support in accordance with Council's Development Contributions Policies and Procedures 	2009/10-2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Review the Economic Development Strategy with an emphasis on attracting new business to the Swan Hill municipality • Encourage the establishment of value adding industries • Review the Planning Scheme to facilitate business expansion including: <ul style="list-style-type: none"> ▪ Identifying highway frontage opportunities; ▪ New light and heavy industrial estate sites ▪ Opportunities for new retail sites • Finalise development and begin implementation of the Central Business District Master Plans for Robinvale and Swan Hill including links to riverfronts • Create a business vitality inventory • Development of a strategy to support the attraction of new business based on the region's comparative and competitive advantages as identified in the Economic Development Strategy • Introduce development planning meetings with potential investors • Review and expand the range of investment prospectuses • Develop a tourism strategy incorporating eco tourism and heritage discovery drive 	2009/2010 2010/11-2013/14 2009/2010 2009/2010 2011/12-2012/2013 2011/12-2012/2013 2009/2010 2011/12-2012/13 2009/2010

6. Existing business support

Council will support existing businesses and encourages expansion through building business capacity and Council's own procurement practices.

Strategies for Achieving Objective 6

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Services that contribute to building community capacity:</p> <ul style="list-style-type: none"> • Support for the Young Professionals Network, Business Network • Support for the Pacific Islanders Guest Workers Scheme • Support of local business associations e.g. Swan Hill Inc, Robinvale Euston Business Association including the facilitation of special rates and levies to support marketing activities • Provision of marketing and tourism information services • Identifying the extent of local benefit when assessing major purchases 	2009/10-2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Develop reskilling and training programs e.g. work place practices, customer service • Encourage employer groups such as the Victorian Employers Chamber of Commerce and Industry to regularly visit the municipality • Encourage the use of business support services e.g. industry specific business management courses, one on one business advisory service, financial management, internet based sales, etc • Develop a package of measures for Council action to give contractors confidence, e.g. longer term contracts • Review Council Procurement Policy and Procedures • Review of Council's processes to minimise negative impact on small business • Investigate appropriate opportunities to encourage development of service lanes on major roads with adjacent business development 	2012/2013 2009/2010 2012/2013 2009/10-2013/14 2009/2010 2009/10 -2012/13 2009/10 -2012/13

7. Infrastructure

Council seeks to ensure appropriate infrastructure to continue our economic growth.

Strategies for Achieving Objective 7

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Programs that ensure provision of supporting infrastructure include:</p> <ul style="list-style-type: none"> • Operation, maintenance and replacement of current assets in accordance with Council's Asset Management Plans • Operation of caravan parks at Swan Hill, Robinvale and Lake Boga • Prioritise the replacement and/or decommissioning of existing assets in accordance with Council's Asset Management Plans • Lobby for replacement of the Swan Hill Bridge • Operate the Pioneer Settlement • Ongoing discussions with VicRoads regarding Swan Hill by pass • Design and lobby for funding of a levee bank at Robinvale • Completion of South West Precinct outline development and Development Contribution Plans 	<p>2009/10 -2012/13</p>
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Complete riverfront plans for Swan Hill and Robinvale • Commence implementation of Swan Hill and Robinvale Riverfront Plans • Develop and commence implementation of Central Business District plans for Swan Hill and Robinvale that link to the riverfronts • Review planning scheme to ensure appropriately zoned land to enable growth consistent with the built and natural environment • Conduct a review of Council operated aerodromes • Lobby to attract irrigation infrastructure upgrades • Develop water saving best practice irrigation methods for Council's business • Improve township entrances • Review car parking policy • Review gas, electricity and telecommunications, Swan Hill Bridge, rail, alternative energy and advocate to ensure these services meet the needs of the growing community • Review Road Asset Management Plan to ensure the impact of major developments are taken into account • Review caravan park lease arrangement of Swan Hill Riverside Caravan Park • Lobby to ensure VicRoads infrastructure maintenance, meets community needs • Implement outcomes of the review of the Stock Selling Complex • Investigate the possibilities for railhead and rail freight centres in the municipality • Investigate the rationale for a low level weir near Swan Hill • Investigate the potential for new municipal offices in Swan Hill and Robinvale as part of mixed use development • Liaise with existing major employers (e.g. hospital, abattoir, manufacturers) about the potential for growth and expansion • Pursue strategic land acquisitions as opportunities arise • Review of the Municipal Strategic Statement (MSS) to ensure that: <ul style="list-style-type: none"> ▪ The MSS is not an obstacle to achievement of community aspirations; ▪ Land capability, economic, social and environmental planning are brought together with land use planning ▪ The growth of secondary and service industries is supported by the plan; ▪ The plan supports the development of housing appropriate to its neighbourhood; ▪ "Rural use" principles are articulated and the "right to farm" clarified; ▪ Particular regional issues and characteristics are considered; ▪ The MSS is driven by outcomes not detailed rules, although specific enough to avoid endless VCAT appeals. • Engage with appropriate organisations to co-build community facilities 	<p>2010/2011</p> <p>2011/12-2012/13</p> <p>2009/10-2013/14</p> <p>2010/11-2013/14</p> <p>2010/11–2011/12</p> <p>2009/10 -2012/13</p> <p>2009/10 -2012/13</p> <p>2010/2011</p> <p>2009/10-2010/11</p> <p>2011/12-2012/13</p> <p>2009/10 -2012/13</p> <p>2010/11-2011/12</p> <p>2009/10 -2012/13</p> <p>2009/10 -2012/13</p> <p>2011/12-2012/13</p> <p>2012/2013</p> <p>2011/12-2012/13</p> <p>2009/10 -2012/13</p> <p>2009/2010</p> <p>2009/2010</p> <p>2009/10 -2012/13</p>

Environmental Management

Council will actively work to manage our environment by:

- Demonstrating leadership through Council's own actions to achieve a balance between the ongoing economic prosperity of our region and safeguarding our environment.
- Active involvement in decisions about the future management of the Murray Darling Basin.
- Advocating and facilitating the protection of indigenous flora and fauna species and of river, wetland and dry land environs.
- Protecting both our natural and built environment for the enjoyment and appreciation of residents, visitors and future generations.
- Being mindful of the impacts of climate change

Strategic Objectives

Council has identified, and is committed to, the following goals:

1. **Contributing to good environmental outcomes for the Murray River, its environs and the lake systems**
Council recognises that our economic and community wellbeing are linked to the health of the Murray River and lakes systems. Council seeks to minimise any detrimental impact on the health of the river or the lakes through advocacy, facilitation and direct action.

Strategies for Achieving Objective 1

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Services that contribute to good environmental outcomes for the Murray River, its environs and the lake systems include:</p> <ul style="list-style-type: none"> • Urban stormwater drainage and catchment program • Development of wetlands and ongoing maintenance • Street cleaning program • Maintenance of the Lake Boga foreshore • Continue to advocate for the return and retention of water supply to Lake Boga • Remain an active member of Murray Darling Association and Municipal Association of Victoria Water Task Force • Regular communication with water and catchment management authorities 	2009 - 2013
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Develop a Murray River Frontage Action Plan to present the River Murray as a major feature of the towns in our municipality • Initiate active involvement in external discussions, that affect the Murray River and its tributaries and lake systems • Engage with all levels of government and water authorities to develop a strategic coordinated approach to the Murray River • Maintain other waterways, lakes and frontages under Council control as clean, environmentally important and visitor friendly sites • Determine Council's roles and responsibilities with regard to pest plants and animals 	2012/2013 2009/10 -2012/13 2009/10 -2012/13 2009/10 -2012/13 2009/2010

2. Contributing to good environmental outcomes for the Mallee and bushland reserves.

Council recognises that our economic and community wellbeing are linked to the health of the Mallee and bushland reserves. Council seeks to minimise any detrimental impact on the health of these environs through advocacy, facilitation and direct action.

Strategies for Achieving Objective 2

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Services that contribute to good environmental outcomes for the Mallee and bushland reserves include:</p> <ul style="list-style-type: none"> • Protection of roadside vegetation • Roadside tree maintenance • Planning control over native tree removal • Pest plant and weed control on Council owned land. 	2009 - 2013
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Advocate and determine Council's roles and responsibilities with regard to pest plants and weeds in conjunction with the Municipal Association of Victoria and State Government • Identify the location and significance and nature of native bushland reserves within the municipality • Continue to advocate for native vegetation corridors 	2009/2010 2009/10 -2012/13 2009/10 -2012/13

3. Promoting and advocating sound environmental practices

There are many ways in which we can all minimise our environmental footprint. Council will encourage the adoption of practices that reduce our overall impact on the environment.

Strategies for Achieving Objective 3

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Programs that promote and advocate sound environmental practices:</p> <ul style="list-style-type: none"> • Kerbside collection of household garbage • Kerbside collection of recyclable materials • Operation of landfill sites (tips) at Swan Hill, Robinvale, Manangatang, Ultima, Boundary Bend and Piangil • Emptying of litter and recycling bins in streets and in parks • Active membership of Sustainability Accord • Continue partnership of eco demonstration centre with TAFE • Participation in regional waste management programs • Provide advocacy, education and support on environmental issues with Council operations • Ensure Council's building and planning controls encourage environmentally friendly building practices 	2009 - 2013
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Promoting and advocating sound environmental practices within Council and the broader community • Investigate innovative initiatives for reuse and retention of water • Implement outcomes of Council's energy audit • Review fleet management and purchasing to minimise environmental impact • Investigate trial container deposit scheme within the municipality • Use of renewable energy for Council's operations • Prepare to respond to changes in State Government legislation regarding disposal of waste • Review the Waste Management Strategy • Renewals and improvements to Council facilities will be completed with reduced impact on the environment • Investigate techniques, cost and market for recycled concrete and other materials 	2009/10-2011/12 2009/10 -2012/13 2010/11-2012/13 2009/10 -2012/13 2012/2013 2009/2010 2009/10 -2012/13 2009/2010 2009/10 -2012/13 2009/2010

4. Protecting indigenous flora and fauna

Council will seek to protect indigenous flora and fauna, with individual decisions based on sound application of legislation, policies and guidelines.

Strategies for Achieving Objective 4

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Programs that protect indigenous flora and fauna:</p> <ul style="list-style-type: none"> • Support programs of other spheres of government and community organisations e.g. Department of Sustainability and Environment on revegetation and pest plant and animal control • Maintenance work at urban storm water treatment systems e.g. wetlands to ensure they function properly • Operation and enforcement of planning controls • Continue to work with and influence Government Agencies and community organisations e.g. Catchment Management Authority, Land Care, etc • Tree Committee continue to assess applications for removal of indigenous street trees • Continue to develop urban tree planting program 	2009 - 2013
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Ongoing dialogue with the Department of Sustainability and Environment (DSE) to achieve agreed outcomes • Cooperate with neighbouring municipalities to seek an acceptable outcome on allocation of responsibilities for weed and pest control (pest plant and animal control) 	2009/10 -2012/13 2010/11-2012/13

5. Managing the built and natural environment

Using environmentally sensitive practices, Council will seek to ensure the appropriate management and protection of our built and natural environment to meet the needs of our community.

Strategies for Achieving Objective 5

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Programs to manage the built and natural environment:</p> <ul style="list-style-type: none"> • Operation and enforcement of statutory building controls • Perform Statutory Planning function • Maintenance of urban street trees • Operation of Regulatory Services function to enforce Council and other relevant laws 	2009 - 2013
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Ensure demolition control and appropriate disposal of building waste will occur • Consider increased use of (constructed) wetlands as an alternative to conventional drainage systems • Work in collaboration with agencies to encourage better sustainable land use practices including the impact of major changes to land capability • Implement next stage of Council's heritage study • Increase enforcement of statutory building and planning controls • Develop a Community Pride Campaign to engage the community as partners in riverfront protection and presentation 	2009/10 -2012/13 2009/10 -2012/13 2012/2013 2012/2013 2009/10 -2012/13 2012/2013

6. Improving coordination between council and other authorities on the environment

Council will seek to achieve a greater coordination of all stakeholders in the municipal environment to minimise complexity and duplication, and improve the environmental management of our region.

Strategies for Achieving Objective 6

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Programs that improve coordination between Council and other authorities on the environment:</p> <ul style="list-style-type: none"> • Resource Council's Environmental Program • Continue to lobby and support measures leading to better coordination between Council and various agencies • Managing the changes imposed by the VEAC report 	2009/10 -2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Participate in the development of the State Government's economic stimulus package for communities impacted by the VEAC Report • Lobby to ensure that sufficient resources are provided to implement State and Federal Government decisions • Clearly identify roles and responsibilities of government agencies and Council to avoid overlap, conflicts and duplication of resources • Highlight to State and Federal Government's negative impacts as a result of legislative change 	2009/10 -2012/13 2009/10 -2012/13 2009/10 -2012/13 2009/10 -2012/13

Governance and Leadership

Council will seek to achieve the following to govern and lead our community:

- Display openness, transparency and fairness in decision-making.
- Undertake effective communication with the community.
- Deliver services that are responsive and represent effective and efficient utilisation of resources.
- Work in partnership with our community and other stakeholders.
- Efficient development and utilisation of organisational resources.
- Provide advocacy and leadership on all issues of critical importance to the community.
- Facilitate and manage change
- Display and maintain strong leadership through consistent support of Council's strategic plans.

Strategic Objective

Council has identified, and is committed to, the following goals,

1. Developing open community relationships

Council seeks to achieve greater community inclusiveness and understanding of Council's operations and decisions.

Strategies for Achieving Objective 1

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Initiatives that seek to develop open community relationships:</p> <ul style="list-style-type: none"> • Maintain public question time at commencement of each Council meeting • Conducting Council meetings at a range of locations • Community Planning with communities • Regular Media Releases issued to local newspapers, radio stations, TV stations • Updating and development of Council web site • Produce and distribute Community Newsletter three times per year • Conduct an annual Community Satisfaction Survey • Participate in the Annual State Government Community Satisfaction Survey • Provide Senior Managers and Council representation at community group meetings • Annual Review of the Council Plan • Conduct service specific satisfaction surveys 	2009/10 -2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Review of the Communication Strategy • Implementation of new Customer Service Request System • Extend the regular visits by the Mayor and CEO to include other locations by appointment • Review of Local Law Number One • Review results of community satisfaction surveys to identify and implement changes in services demand 	2009/2010 2010/2011 2009/10 -2012/13 2009/2010 2009/10 -2012/13

2. Councillor and Staff accountability

Council will represent the interests of our community and will conduct its affairs openly and with integrity, reflecting high levels of good governance.

Strategies for Achieving Objective 2

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Programs that address Councillor and staff Accountability:</p> <ul style="list-style-type: none"> • Independent Audit Committee and Internal Audit function • Conduct regular (4 yearly) municipal elections • Council meetings remain open to all members of the public 	2009/10 -2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Review the Swan Hill Rural City Council Councillor and Staff Codes of Conduct • Acknowledge and adopt legislative and other changes to improve governance and accountability 	2009/2010 2009/10 -2012/13

3. Responsible management of resources

Council will continually improve the management of its finances, assets, systems and technology to achieve and maintain Best Value in its operations.

Strategies for Achieving Objectives 3

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Actions that enhance the responsible management of resources:</p> <ul style="list-style-type: none"> • Provide appropriate Corporate Governance • Maintain an effective Financial Management • Resource council's tendering and purchasing functions • Provide customer services points of contact at municipal offices • Ensure correspondence is distributed and stored • Ensure compliance with Freedom of Information and Privacy Acts • Ensure Council Information Technology (IT) systems are appropriate to meet the needs of the organisation and its customers • Ensure council's risks are identified and managed effectively • Development, review and implementation of Asset Management Plans • Operation and maintenance of municipal offices and depots • Ensure Council's Plant and Fleet are maintained and replaced appropriately • Continue Council's involvement in various benchmarking groups e.g. Super 11 Group of Councils 	2009/10 -2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Explore opportunities to share resources with other Council's on a regional basis to minimise costs and /or improve service delivery • Investigate the use of an Integrated management system (e.g. Business Excellence Framework) • Develop a strategy for externally funded functions • Review Rating Strategy, Workforce Plan, IT Strategy, Procurement Policy • Review and rationalise Councils Major Projects Plan to ensure projects are sufficiently scoped and preliminary designed to be accurately costed and grant ready 	2009/10 -2012/13 2012/13 2009/2010 2009/10 -2012/13 2009/2010

4. Valuing our staff

Council is committed to invest in its staff to ensure that the organisation is and remains able to deliver high level services to our community.

Strategies for Achieving Objective 4

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Programs that value our staff include:</p> <ul style="list-style-type: none"> • Human Resource Management • Staff Training and Professional Development programs • Ensuring appropriate Occupational Health and Safety systems remain in place • Conducting biennial Staff Satisfaction Survey • Continue implementation of Workforce Plan actions • Provide appropriate remuneration, recognition and awards program • Continue providing health and well being programs • Nomination of teams and/or individuals for external awards • Support staff membership of networks that create positive outcomes for service delivery 	2009/10-2013
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Negotiate a new Enterprise Bargaining Agreement • Continue to improve communication and trust throughout the organisation • Action the recommendations resulting from the 2008 Staff Satisfaction Survey to improve results of future surveys 	2012/2013 2009/10 -2012/13 2009/10 -2012/13

5. Nurturing critical external relationships

Many issues of importance are outside of Council control, and can only be resolved through others. Council will maintain and enhance relationships with external organisations to maximise positive outcomes for our community.

Strategies for Achieving Objective 5

	STRATEGIC INDICATORS
<p>ONGOING</p> <p>Programs that nurture critical external relationships:</p> <ul style="list-style-type: none"> • Membership of relevant professional bodies • Membership of relevant regional groups and organisations • Regular briefings with media • Continue regular meetings with key stakeholders 	2009/10 -2012/13
<p>INITIATIVES</p> <ul style="list-style-type: none"> • Targeted and timetabled meetings with elected State and Federal representatives • Regular meetings with other representative bodies • Increase Council's direct proactive lobbying in conjunction with the Federal and State Government local members • Seek Municipal Association of Victoria Board representation for the Murray River Group of Councils • Become an active member of appropriate Local Government Associations • Engage with community organisations to increase cooperation and avoid duplication of resources • Identify opportunities to nominate Council for industry recognition • Strategically place Council representatives on other bodies of importance to the municipality, with an aim to achieve positive outcomes 	2009/10 -2012/13 2009/10 -2012/13 2009/10 -2012/13 2009/10 -2012/13 2009/10 -2012/13 2009/10 -2012/13 2009/10 -2012/13

Strategic Resource Plan

The achievement of the Council Plan and its strategies is dependent on the ability of the Council to effectively plan for and manage its resources. These resources of Council can be grouped under three main categories: Staff, Infrastructure, and Financial resources.

Staff

The range of services undertaken by Council involves the abilities, efforts and competencies of 293 staff as at 30 April 2009, of which 124 work part time (total 224 Effective Full-time Equivalents). The skills and qualifications of Council's workforce is diverse, from aged care, civil engineering, curatorial, library, environmental health, finance, planning, building, marketing, nursing and many other fields.

The employment of Council's staff is governed by The Workplace Relations Act, Local Authorities Award and the Swan Hill Rural City Council Enterprise Agreement 2005 (EBA). These agreements provide for general and performance based salary increases as well as a number of work place flexibilities and other benefits aimed at improving efficiency and attracting/retaining staff.

Council's staff strategies include:

- A focus on extending the skills of staff, to increase efficiency and provide opportunity to fill higher level positions internally when they arise.
- Ongoing Implementation of the workforce strategy including
- Succession planning
- Recruitment and retention of staff
- Apprenticeships, traineeships and/or bursaries
- Accessing non-customary employment pools
- Indigenous Employment Strategy
- Offering phased retirement options to extend the careers of higher skilled staff.

To help deliver on Council's Strategies over the four years of the plan some additional staff resources are planned. Where possible these are funded externally, from efficiencies gains or from the additional rate remove obtained through the growth of the Municipality.

PROJECTED STAFF (E.F.T.'S) EXCLUDING ADDITIONAL EXTERNALLY FUNDED POSITIONS

	2009/10	2010/11	2011/12	2012/13
Total E.F.T.'s at start of year				
Additional E.F.T.'s				
	224	230	234	240
Sustainable Communities Initiatives	2.9	1.2	1.0	2.0
Economic Growth Initiatives (including Infrastructure)	2.4	0.3	4.0	1.0
Environment Initiatives	1.0	1.0	-	1.0
Leadership & Governance Initiatives	-0.3	1.5	1.0	1.0
Total extra internally funded staff	6.0	4.0	6.0	5.0
Projected E.F.T.'s at end of year. (Excluding new externally funded positions)	230	234	240	245

Infrastructure

Council provides, maintains and is responsible for the replacement of over \$250 millions of assets. The majority of these assets comprise infrastructure such as roads, drains, community building and recreation centres vital to the social wellbeing and economic development of the Municipality and it's people.

Council's infrastructure strategy includes the ongoing development and review of management plans for each infrastructure category. These plans include agreed service levels, replacement schedules, upgrade requirements, appropriate rationalisation, and a process for the development of new infrastructure, that balance community needs and financial capability.

As the infrastructure ages, there will be an increasing need for greater funding to replace and maintain the assets we currently have. This will need to be considered in the context of infrastructure growth generated by the ongoing development along the Murray River corridor.

During the four years of the Council Plan, Council is committed to maintain its existing infrastructure, allocating sufficient resources to ensure that existing infrastructure is maintained to an appropriate standard. Council intends to allocate additional funds annually towards this. In addition, Council will continually review infrastructure assets to ensure that the asset(s) are still required to meet community needs, and if this is not the case, rationalise the infrastructure in an appropriate manner. Incorporating multi-use or shared use facilities will also be an ongoing focus over the years of this plan.

In addition to additional Infrastructure maintenance funds Council is and will continue to direct more Capital funding towards existing Infrastructure (replacement and upgrade). Where possible cash funded Reserves will also be established to help future Infrastructure replacement demands.

Council will continue as an active partner in the Municipal Association's STEP Program to continually improve the way we manage our Infrastructure.

Council's 4 Year Plan is also focused on establishing the groundwork for it's long term growth targets. To assist in this process considerable investment in Riverfronts and Central Business Districts of Swan Hill and Robinvale is planned. These assets are seen as vital to support business and population growth over the longer term. The low interest rate environment and availability of significant Government funding make the next 4 years an excellent time to begin the investment in these Projects.

INFRASTRUCTURE INITIATIVES

	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's
Additional Infrastructure maintenance (cumulative)	200	425	675	950
Additional Infrastructure replacement / upgrade (non cumulative)	1,600	1,750	3,000	800
New Infrastructure Investment (non-cumulative)	1,250	6,000		150
Cash funded Reserves creation (non-cumulative)	500	350	300	300
Total Additional Infrastructure funding	3,550	8,525	3,975	2,200

Financial Plan

A high-level summarised financial plan for the years 2009/10 to 2012/2013 has been developed as part of Council's forward financial planning and to enable Council to consider the budget in a longer-term context. The plan takes the objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years. The plan will be up dated on an annual basis to ensure the underlying assumptions remain accurate and to take account of any unexpected changes. These changes can be quite significant especially where Capital grants become available, a major project is delayed or a new Government funded Program becomes available.

Financial Management Principles and Objectives

In preparing the financial plan, the Council has complied with the following principles of sound financial management:

- Prudent management of financial risks reliant to debt, assets and liabilities.
- Provision of reasonable stability in the level of rate in the dollar (Council's tax rate).
- Consideration of the financial effects of Council decisions on future generations, and
- Accurate and timely disclosure of financial information.

The key objective of the financial plan is financial sustainability in the medium and long-term, whilst achieving the Council Plan objectives. Council also intends to take advantage of current financial conditions and availability of Government funding to pursue it's ambitious long term growth targets for the Municipality. Other key objectives that underpin the financial plan are:

- Maintaining existing service levels with any increases funded externally from efficiencies or additional rate generated through economic development.
- Achieving a breakeven operating result within six years.
- Maintaining capital expenditure program of at least \$6 million per annum.
- Maintaining annual cash surpluses.
- Emphasis on funding replacement of existing infrastructure at the end of its useful life.
- Maintain or rationalising Infrastructure in consultation with the community.
- Increasing net borrowing in years 1 and 2 of the plan to take advantage of the historically low interest rates.

Key Assumptions

The financial plan is based on the following key assumptions:

- **Rates** – continued increases in rate revenue are expected due to the value of economic development anticipated to occur over the next four years. Rateable Capital Improved Value (CIV) is conservatively expected to increase by approximately \$200 million from new development over this time. Council's Rating Strategy is to capture increased CIV due to development as additional rate revenue rather than using it to reduce the rates paid by existing ratepayers. A grant from the State Government to assist Council with Rate redistribution affects of unbundling of irrigation water will be received for another three years, Council has decided to phase this in over the next 5 to 6 years.
- **Recurrent Grants** – Federal and State Government grants are expected to continue to reduce in real terms, continuing the trend of the last 25 years. The State Government grant for unbundling of irrigation water is expected to finish in the 2012/13 year.
- **User Charges** – on average, User Charges are planned to increase by CPI.
- **Borrowings** – net borrowings are to increase in years 1 and 2 and then reduce Councils borrowing levels will remain at historically low levels as a percentage of income.
- **Service Levels** – Council intends to increase expenditure on Infrastructure maintenance and replacement over the 4 years of the plan. Any other major changes to service levels requiring increased resource requirements will generally be funded externally or from internal efficiencies
- **Employee Costs** – forecast to increase in line with national and industry trends.
- **Other Costs** – generally expected to increase at between 1-2% above CPI
- **Capital Expenditure** – A large increase in Capital Expenditure is forecast over the 4 years. This is consistent with Council's vision of growing the Municipality significant over the longer term.
- **Operating Result** – operating result will vary over the next four years dependent on the level of external capital funding achieved each year. The forward plan indicates sustained underlying improvement in the operating result annually.
- **Rates Determination Result** – sustained surplus in the Rates Determination results are planned throughout the period and into the future.
- **Cash and Investments** – Cash will decrease during the first 1 to 2 years of the plan as grants received in advance are spent on Capital Works. The underlying cash position will remain stable over this time.

SUMMARY OF KEY ASSUMPTIONS UNDERLYING 4 YEAR FINANCIAL PLAN

	2009/10	2010/11	2011/12	2012/13
Consumer Price Index	2.70%	2.90%	3.00%	2.75%
Average Council Cost Increases	4.50%	5.00%	5.00%	4.60%
Average Council Investment Interest rate	3.50%	4.00%	4.80%	5.80%
Council Interest Rate (New Borrowings)	5.50%	5.50%	5.80%	6.80%
Rateable New Development (C.I.V) \$000's	25,000	46,125	48,500	39,750

STANDARD STATEMENT OF FINANCIAL PERFORMANCE

For the years ending 30 June 2010 - 2013

	2009/10 \$000	2010/11 \$000	2011/12	2012/13
Revenues from Ordinary Activities				
Rates & Garbage Charges	18,903	20,480	22,181	23,864
Recurrent Grants	13,756	14,155	14,580	14,581
Non Recurrent & Capital Grants	2,386	6,624	3,857	2,130
Interest	765	755	775	800
User Fees	2,907	2,991	3,081	3,166
Contributions - Cash	1,104	1,136	1,170	1,202
Statutory Fees & Fines	768	790	814	836
Net gain /(loss) from Sale of Assets	82	72	77	98
Contributions – Non monetary assets	584	601	619	636
Other Revenue	2,367	2,436	2,509	2,578
Total Revenues	43,622	50,040	49,663	49,891
Expenses from Ordinary Activities				
Employee Benefits	15,165	16,149	17,147	18,197
Contract Payments Materials & Services	12,426	12,252	12,939	13,047
External Repairs & Maintenance	3,755	4,004	4,284	4,578
Finance Costs	436	532	567	510
Depreciation	5,485	5,861	6,746	7,039
Other Expenses	707	721	743	765
Contributions Paid	3,896	4,028	4,169	4,307
Total Expenses	41,870	43,547	46,595	48,443
Net Surplus (Deficit) from Operations	1,752	6,493	3,068	1,448

STANDARD STATEMENT OF FINANCIAL POSITION

As at 30 June 2010 to 2013

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000
Current Assets				
Cash & Cash Equivalents	10,124	10,966	11,002	11,505
Trade and other Receivables	1,764	1,894	2,034	2,173
Prepayments	84	78	78	66
Land Held for Resale	176	176	176	176
Other Inventories	147	151	156	157
Total Current Assets	12,295	13,265	13,446	14,077
Non-Current Assets				
Trade and other Receivables	394	344	294	244
Financial Assets	1100	1100	1100	1100
Property, Plant, & Equipment Infrastructure	258,628	283,771	291,995	293,764
Intangible Assets	1,185	1,185	1,185	1,185
Total Non-Current Assets	261,307	286,400	294,574	296,293
Total Assets	273,602	299,665	308,020	310,370
Current Liabilities				
Trade and Other Payables	3,495	3,897	3,689	3,653
Interest Bearing Loans and borrowings	1,173	1,278	1,420	1,620
Employee Provisions	993	1,057	1,122	1,191
Trust Funds & Deposits	139	139	139	139
Total Current Liabilities	5,800	6,371	6,370	6,603
Non-Current Liabilities				
Interest Bearing Loans & Borrowings	5,609	7,331	6,911	6,041
Employee Provisions	2,376	2,530	2,686	2,850
Landfill Provisions	966	966	966	966
Total Non-Current Liabilities	8,951	10,827	10,563	9,857
Total Liabilities	14,751	17,198	16,933	16,460
Net Assets	258,851	282,467	291,087	293,910
Equity				
Accumulated Surplus	182,547	189,040	192,108	193,556
Asset Revaluation Reserve	76,304	93,427	98,979	100,354
Total Equity	258,851	282,467	291,087	293,910

STANDARD STATEMENT OF CASH FLOWS

For the years ending 30 June 2010 to 2013

	09/10	10/11	11/12	12/13
	\$'000	\$'000	\$'000	\$'000
Cash Flows from Operating Activities				
Inflow from Rates & Charges	18,804	20,347	22,039	23,705
Inflow from Fees & Fines	768	790	814	836
Inflow from User Charges incl GST	2,934	3,345	3,444	3,538
Inflow from Contribution incl GST	1,214	1,250	1,287	1,322
Inflow (Other) incl GST	2,604	2,680	2,760	2,836
Payments to Employees	(14,973)	(15,931)	(16,926)	(17,964)
Payments to Suppliers incl GST	(22,480)	(22,661)	(24,583)	(24,994)
Borrowing Costs	(436)	(532)	(567)	(510)
Net GST Refund/Payment	1,430	1,395	1,556	1,580
Interest Received	765	755	775	800
Grants (inclusive of GST)	16,142	20,779	18,437	16,711
Inflow (outflow) from Operating Activities.	6,772	12,217	9,036	7,860
Cash Flows from Investing Activities				
Proceeds Sale of Assets	874	815	853	1,002
Payment For Assets	(10,286)	(14,017)	(9,575)	(7,689)
Inflow (Outflow) from Investing Activities	(9,412)	(13,202)	(8,722)	(6,687)
Cash Flows from Financing Act				
Proceeds From Borrowings	1,250	3,000	1,000	750
Repayment of Borrowing	(1,107)	(1,173)	(1,278)	(1,420)
Inflow (Outflow) from Financing Activities	143	1,827	(278)	(670)
Net Increase (Decrease) in Cash Held	(2,497)	842	36	503
Cash at the Beginning of the Year	12,621	10,124	10,966	11,002
Cash at the End of the Year	10,124	10,966	11,002	11,505
Reconciliation of Operating Result				
Net Surplus (Deficit) from Operations	1,752	6,493	3,068	1,448
Depreciation	5,485	5,861	6,746	7,039
(Profit) Loss on Asset Disposals	(131)	(122)	(128)	(150)
Cost of Goods Sold Tower Hill	49	50	51	52
Donated Assets	(584)	(601)	(619)	(636)
Movements in Provision for Doubt Debts	8	(3)	(2)	(19)
Asset Adjustments	0	(3)	2	7
Movements in Current Receivables	(107)	(130)	(140)	(139)
Movement In Other Operating Assets	(8)	6	0	12
Movement In Other Inventories	(6)	(4)	(5)	(1)
Movement In Non-Current Receivables	(240)	50	50	50
Movement In Current Payables/Accruals	342	402	(208)	(36)
Movement In Current Employee Benefits	24	64	65	69
Movement In Current Trust Funds	20	0	0	0
Movement In Non-Current Employee Benefits	168	154	156	164
Net Movement In Current Assets/Liabilities	193	542	(82)	119
Inflow (Outflow) From Operating Activities	6,772	12,217	9,036	7,860

STANDARD STATEMENT OF CAPITAL WORKS

For the years ending 30 June 2010 - 2013

Capital Works Areas	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000
Infrastructure	7,122	5,398	5,443	5,105
Land & Buildings	380	725	450	400
Plant, Equipment Etc	1,805	1,700	2,089	2,071
Heritage & Culture	1,563	6,795	2,212	749
Total Capital Works	10,870	14,618	10,194	8,325
Represented by:				
Renewal	6,874	5,099	5,681	4,649
Upgrade	1,447	2,392	3,023	1,869
Expansion	21	21	21	171
New Assets	2,528	7,106	1,469	1,636
Total Capital Works	10,870	14,618	10,194	8,325

Property, Plant & Equipment movement Reconciliation Worksheet	09/10 \$'000	10/11 \$'000	11/12 \$'000	12/13 \$'000
The movement between the previous year and the current year in property, plant and equipment as shown in the Statement of Financial Position links to the net of the following items:				
Total capital works	10,870	14,618	10,194	8,325
Asset revaluation movement	5,946	17,123	5,552	1,375
Depreciation and amortisation	(5,485)	(5,861)	(6,746)	(7,039)
Other Movements	(57)	(44)	(51)	(40)
Written down value of assets sold	(743)	(693)	(725)	(852)
Net movement in property, plant & equipment	10,531	25,143	8,224	1,769

Glossary

Capital Grants	Grants received from either State or Commonwealth governments in support of a specific project, usually capital in nature.
CIV	Capital Improved Value (value of land and improvements thereon, as determined by an independent valuer in accordance with the Valuation of Land Act 1960)
CPI	Consumer Price Index
Differential Rate	An amended general rate charge (either at a lower or higher amount) for certain classes of property. Also based upon the Capital Improved Value of each property.
EBA	Enterprise Bargaining Agreement, a legal agreement that varies Award terms and conditions and includes increases in pay rates.
General Rate	The annual rate charged on each property to assist in supporting Council services to the community. Based upon the Capital Improved Value of each property.
Key Result Areas	Council's strategic objectives for the term of the Council Plan
Marketing Special Rate	A special rate raised on Commercial, Industrial and Tourism classified properties in the southern portion of the municipality, to undertake marketing projects. Seeks primarily to encourage increased commerce and economic growth in the southern portion of the municipality.
Recurrent Grants	Grants received from either State or Commonwealth governments to either generally support Council services or in exchange for specific service delivery. Recurrent grants are of an ongoing nature.



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