



AGENDA

UNSCHEDULED MEETING OF COUNCIL

Tuesday, 26 October 2021

To be held Swan Hill Town Hall
McCallum Street, Swan Hill
Commencing at 12 noon

COUNCIL:

Cr B Moar – Mayor

Cr J Benham
Cr A Young
Cr LT McPhee
Cr C Jeffery
Cr S King
Cr N McKay

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SECTION A – PROCEDURAL MATTERS

- **Welcome**

- **Acknowledgement of Country**

- **Prayer**

- **Apologies/Leaves of Absence**

- **Directors/Officers Present**

- **Disclosures of Conflict of Interest**

SECTION B – REPORTS

B.21.97 COMMUNITY VISION AND COUNCIL PLAN 2021-2025 REVIEW, HEAR AND CONSIDER SUBMISSIONS

Responsible Officer: Director Corporate Services
File Number: S16-24-01
Attachments: 1 [↓](#) Community Vision and Council Plan 2021-2025

Declarations of Interest:

Joel Lieschke - as the responsible officer, I declare that I have no disclosable interests in this matter.

Summary

The Local Government Act 2020 requires Council to prepare and adopt a Council Plan by 31 October in the year following a general election.

A draft Council Plan was prepared following community engagement in accordance with Council's Community Engagement Guidelines.

The purpose of this report is to enable Council to receive, hear and consider submissions for the Council Plan 2021-25.

Discussion

During June, July and August 2021, Swan Hill Rural City Council undertook a community engagement program to develop the Swan Hill Rural City Council Community Vision and Council Plan 2021-2025 in accordance with Council's deliberative engagement practices.

Following the community consultation a draft was developed and publically advertised for submissions in accordance with Council's Community Engagement Guidelines.

Council must now formally receive, hear and consider all submissions.

As at 18 October 2021 five submissions were received. These submissions are detailed below along with the officers response to the submission. No submitters have requested to speak to their submission. Any subsequent submissions received will be raised at Council Meeting.

Submissions

Submission 1

1. Why ask for feedback when you don't listen anyway. You're all a waste of time and space, self centred egotistical so and so's

Officer Response to Submission 1

1. The submitter is making a statement. No change required.

Submission 2

1. I believe the council have really 'set the pace' over the last 5-10 years. One point I would like to raise and have had many conversations with peers is the development of concrete walking/running paths around SH. This needs to continue with many additional areas added and upgraded. Thanks for allowing me the opportunity to voice this!

Officer Response to Submission 2

1. The Strategic Initiative 1.2.2. Accessible open spaces and healthy rivers and lakes considers walking and bike tracks already.

Submission 3

1. Never read such BS.

Officer Response to Submission 3

1. The submitter is making a statement. No change required.

Submission 4

For the public health and wellbeing plan;

1. pg 6 - include a map with all towns listed, not just Robinvale and Swan Hill.
2. Not sure of the data correlation between teenage births and vulnerable children with family violence?? Could include statistics around gender equity instead - the Victorian Women's Health Atlas has some data on gender equity. Crime Statistics Agency have also updated family violence incident data for 2020/2021 - unfortunately we're the highest in the state!
3. a lovely document overall to look at with all of the colourful, localised images!

Officer Response to Submission 4

1. Due to the space available, size of the image and space for text on the map, we have opted to list Robinvale and Swan Hill on the map and list the smaller towns to the left of the page.
2. Noted, we have reviewed the statistics with the Department of Health. We will look to expand the statistics at the first Council Plan review with the view to include further gender equity statistics.
3. The submitter is making a statement.

Submission 5

Fix the Drag Strip project that the council ruined with their lack of knowledge and cost cutting and won't fix. Millions spent with millions required to repair but while it's not fixed it provides zero return on the dollar.

Officer Response to Submission 5

1. At the May 2021 Council Meeting Council passed a motion not to proceed with the development of a feasibility study for a new drag racing facility. Unless funding becomes available no further works will be carried out.

Submission 6

1. We have just returned from Warburton where we rode the Warburton to Yarra Glen rail trail, it was light rain and cool temperature it was hilly and most was dirt so we got wet and dirty but what fun. There were so many others on the track, some walking dogs some just walking and others like us riding, they were all ages and all having fun and let her keep or getting fit, it is a 49 km ride one way, we rode one way one day and rode back the next. There are coffee shops that have piped up along the trail as they have on most trails we ride. We then drove to Geelong where we rode the rail trail from Geelong to Queenscliff and return, this track is sealed most of the way and again it was a cool day and again we seen so many people on the trail as before all getting or staying fit and even met a small young child having her first ride without her training wheels. Therefore lots of groups riding and walking all keeping to the social distancing rules. Why can't we have a trail here between Swan Hill and Lake Boga? These trails are bringing in millions of dollars to those communities they are, and people are using them in their thousands, it is all good returns for the community as in dollars and health benefits. As I said I passed a young child doing her first ride minus her training wheels, to many old buggers like me riding and taking in the wildlife and the scenery and taking photos, to people like my wife who want to do a best time and all the time we are all getting healthier. So please someone build a trail between Swan Hill and Boga.

Right now the cycling usage in Australia is increasing at 50%. That is 50 percent more people on bikes so what is the excuse from council for not building a bike trail between Swan Hill and Lake Boga?

Just to give you an idea of the money being made from cycle trails, all the places we stay at when we go trail riding have told us how much their businesses have grown as more people get on bikes, we do have a very active bike group in Swan Hill.

And lastly, in Swan Hill we have to ride on the road to do any long rides, on one ride in the township near Maccas I seen my wife nearly hit by a semi she leaned away from the truck and fell from her bike I thought I was watching my wife get killed in front of me, there is a bike lane there BUT it stops as the gutter comes out closer to the road. This does not happen on bike trails.

The bike riding 75 year old wombat

Officer Response to Submission 6

1. The Strategic Initiative 1.2.2. Accessible open spaces and healthy rivers and lakes considers walking and bike tracks already. No change required.

Submission 7

1. Fix the Swan Hill Drag Strip to be fully up to standard and operation as it should be and that was promised. It would provide far more tourism and business than any of the other so called attractions in the entire region. Invest in Swan Hills future

Officer Response to Submission 7

1. At the May 2021 Council Meeting Council passed a motion not to proceed with the development of a feasibility study for a new drag racing facility. Unless funding becomes available no further works will be carried out.

Submission 8

1. Finish the job council started with the drag strip and fix the issues caused during construction done under councils watch and let it become a feature of this town like it was for the couple of events it hosted.

Officer Response to Submission 8

1. At the May 2021 Council Meeting Council passed a motion not to proceed with the development of a feasibility study for a new drag racing facility. Unless funding becomes available no further works will be carried out.

Submission 9

1. I think we need to fix the drag strip it's one of the only things Swan Hill has really going for it the amount of money and people it will bring to this town we will only benefit from it at the moment it just a big east of money if not fixed

Officer Response to Submission 9

1. At the May 2021 Council Meeting Council passed a motion not to proceed with the development of a feasibility study for a new drag racing facility. Unless funding becomes available no further works will be carried out.

Submission 10

1. Works to complete drag strip for sporting arena tourism

Officer Response to Submission 10

1. At the May 2021 Council Meeting Council passed a motion not to proceed with the development of a feasibility study for a new drag racing facility. Unless funding becomes available no further works will be carried out.

Submission 11

1. Would be awesome if the drag strip was fixed

Officer Response to Submission 11

1. At the May 2021 Council Meeting Council passed a motion not to proceed with the development of a feasibility study for a new drag racing facility. Unless funding becomes available no further works will be carried out.

Submission 12

1. To become the Motorsport centre of Victoria with a state of the art drag racing facility as promised.

Officer Response to Submission 12

1. At the May 2021 Council Meeting Council passed a motion not to proceed with the development of a feasibility study for a new drag racing facility. Unless funding becomes available no further works will be carried out.

Submission 13

1. The drag strip needs to be redone! It would make so much money for our town after what COVID has done

Officer Response to Submission 13

1. At the May 2021 Council Meeting Council passed a motion not to proceed with the development of a feasibility study for a new drag racing facility. Unless funding becomes available no further works will be carried out.

Consultation

During June, July and August 2021, Swan Hill Rural City Council undertook a community engagement program to develop the Swan Hill Rural City Council Community Vision and Council Plan 2021-2025 in accordance with Council's deliberative engagement practices.

Following the community consultation a draft was developed and publically advertised for submissions in accordance with Council's Community Engagement Guidelines

All members of the Executive Leadership Team have reviewed the plan. Councillors reviewed the Plan at a Councillor Assembly in September 2021.

Financial Implications

Once adopted, the Council Plan sets the strategic direction of Council over the next four years.

All resourcing decisions are reviewed annually as part of the Budget process.

Social Implications

The Council Plan will have a positive impact on the social, economic and environment aspects of our municipality, as set out in the Council Plan.

Economic Implications

The Council Plan will have a positive impact on the social, economic and environment aspects of our municipality, as set out in the Council Plan.

Environmental Implications

The Council Plan will have a positive impact on the social, economic and environment aspects of our municipality, as set out in the Council Plan.

Risk Management Implications

Risks are considered before implementing each of the initiatives in the Council Plan.

Council Plan Strategy Addressed

Governance and leadership - Effective advocacy and strategic planning.

Options

After considering the submissions, Council can choose to adopt or amend the Community Vision and Council Plan 2021-2025

Recommendations

That Council:

- 1. Consider the issues raised in the submission and the officers response.**
- 2. Having considered the submissions not make any changes to the Council Plan 2021-25 and adopt the plan as presented.**
- 3. Write to each submitter thanking them for their submission and outlining Councils response.**

COMMUNITY VISION AND COUNCIL PLAN

2021 - 2025





ACKNOWLEDGMENT OF TRADITIONAL CUSTODIANS

Swan Hill Rural City Council acknowledges the traditional custodians of the land in which we live, and pays its respects to their elders, past and present.

The Wamba Wamba, Latji Latji, Tatti Tatti, Waddi Waddi and Barapa Barapa peoples are the original custodians of the land known as the Swan Hill Rural City and our region remains strong in Aboriginal cultural heritage values.

The Murray River (Milloo) was a constant source of both food and water and an integral aspect in the day-to-day lives of Aboriginal people.



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MAYOR AND CEO MESSAGE

As Swan Hill Rural City Council continues to evolve and develop, so do our goals and priorities for the region.

This past year has been a challenging one for all of us. We as a Council, not only want to help our community recover from the COVID-19 pandemic, but move our region forward to improve, create a healthy connected community and prosper.

This Council Plan 2021-2025 will ensure our organisation remains progressive, dynamic and committed servicing the needs of our community. The plan is a high level, strategic document that will guide us as we make decisions in the best interest of our communities.

It will help us monitor our performance, stay on track as well as meet the legislative requirements of the Local Government Act 2020.

In developing the Community Vision 2031, which has guided this Plan, we were keen to make sure all our voices had the opportunity to be heard. The Plan is based on what the community told us was important to them, their hopes and aspirations, and the kind of community we all want for the future. This information comes from a collaborative process between elected Councillors, the organisation and the community.

As you read through this Council Plan, you will see that it sets out our organisation’s Pillars, Strategic Objectives, Strategic Initiatives and Council's Strategic Resource Plan over the plan’s four-year life. The Strategic Pillars are - Liveability, Prosperity, Harmony and Leadership.

Council recognises that improving health and wellbeing outcomes is vital to achieving liveability and sustainability outcomes. The four priority areas are Increasing healthy eating and active living, Prevention of all forms of family violence, Reducing the impact of climate change on health and wellbeing and Improve mental health wellbeing

Over the next four years, we will monitor our progress against our performance indicators every quarter. Results will be reported to Council and published in our Annual Report.

The Council Plan will also guide future financial plans, the annual budget, annual operational plans and continuous service improvement. Other key plans are also aligned to the Council Plan, including, but not limited to, the Strategic Resource Plan and Long Term Financial Plan and Budget.

It gives us great pleasure to present the Council Plan 2021-2025 to our community.



John McLinden
Chief Executive Officer

Councillor Bill Moar
Mayor



ABOUT OUR COUNCIL PLAN

The Local Government Act 2020 sets a new approach for all local government in Victoria, that aims to bring all communities back into the core of local government and the services we provide. This requires deeper engagement, with more voices that truly represent the communities we serve – in a process called deliberative engagement.

The Community Vision, Council Plan and Financial Plan are required to be developed through deliberative engagement with communities.

We embrace and support this approach, as it has allowed us to bring the people of Swan Hill Rural City Council closer to our strategic planning.

This 2021-2025 Council Plan (incorporating our Municipal Public Health and Wellbeing Plan) is our Council's key strategic document for the next four years. It guides how we will move closer to our Swan Hill Rural City Council 2031 Community Vision – what areas will be our key focus, what actions we will take, how we will measure our progress, and transparently report to our community.

Each year, we will undertake priority actions – funded through our Annual Budget - and report back to our community through our Annual Report.

Our Council Plan has been informed by community engagement, including the feedback collected for our Community Vision, and from the development of current strategies and plans.

We now have a Council Plan that represents the voices of our community, and sets us in the direction of the Swan Hill Rural City Council we want to be by 2031.

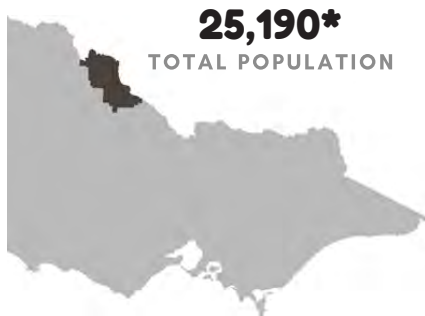


OUR REGION

The Swan Hill municipality covers 6,116 square kilometers that over 40 nationalities call home, creating a community that is diverse, welcoming and resilient.

Our region has experienced significant economic growth over the past decade, led by the expansion of horticultural/agricultural practices and supported by an innovative manufacturing sector. With more than 40 commercially grown products – including almonds, olives, stone fruit, grapes, vegetables, cereals, legumes, lucerne, sheep, beef and dairy – it is easy to see why our municipality is an important part of Victoria’s food bowl.

The beautiful Murray River winds its way through much of the municipality, offering a major draw card for visitors and those who call the region home.



*2019 ABS data estimates the Swan Hill Rural Council residential population to be 20,649, however, due to ongoing concern that the ABS consistently underestimates the population of Robinvale, Council commissioned Geografia to undertake a population determination study. The ABS census figure of 2016 show the Robinvale population as 3359 people. The work of Geografia has reliably demonstrated that the true Robinvale population sits at approximately 7900 people; making the total residential population 25,190.



4.0%
ABORIGINAL
TORRES STRAIT
ISLANDERS



40
AVERAGE
AGE

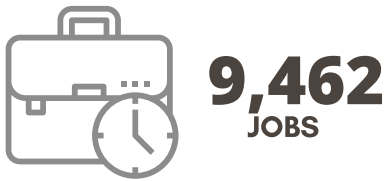


11.6%
BORN
OVERSEAS

OUR TOWNS

- | | |
|-----------|---------------|
| Lake Boga | Nyah West |
| Ultima | Piangil |
| Woorinen | Manangatang |
| Beverford | Boundary Bend |
| Nyah | Robinvale |





TOP 4 GROSS REGIONAL PRODUCT BY INDUSTRY





YOUR COUNCILLORS



**Councillor
Bill Moar**
(Mayor)



**Councillor
Jade Benham**
(Deputy Mayor)



**Councillor
Les McPhee**



**Councillor
Ann Young**



**Councillor
Chris Jeffery**



**Councillor
Nicole McKay**



**Councillor
Stuart King**



HOW TO READ THIS DOCUMENT

This document contains three main components: the 10-year Community Vision, four-year Council Plan, and four-year Health and Wellbeing Plan. These pieces of work are presented here as a single integrated document because they are linked and have a cascading relationship.



COMMUNITY VISION ENGAGEMENT

For the first time ever, our community has developed a vision to set the aspirations for the future Swan Hill Rural City Council, and the community we want to be 10 years from now.

Under the new Local Government Act 2020, a Community Vision must be informed and shaped via a deliberative process, meaning the community is heavily involved in shaping the vision.

During June, July and August 2021, Swan Hill Rural City Council undertook a community engagement program to develop the Swan Hill Rural City Council Community Vision and Council Plan 2021-2025.

A total of 1294 comments were received in Phase 1 of this project. Comments came from 304 participants from all over our municipality, we asked about what they love about our region, what we need to retain and what we could do better.

We received 129 responses to the online survey and spoke directly to people through the face-to-face and online workshops and conversations. The children's 'future postcard' activity was a great success, with over 150 submissions.

“
 That it is a friendly, caring and inclusive community. That it provides great sporting events and attractions. That the weather lends itself to a variety of opportunities for the promotion of local tourism and cultural events
 ”

— “ —

Retain a strong connection to our history but continue to build and prosper through modern concepts that honour this connection

— ” —

“
 Don't 'keep pace' with other Councils - set the pace. Be forward thinking, inclusive, proactive and innovative. Actively explore ideas around sustainability, Aboriginal education, interesting tourism opportunities, attracting newcomers, immigrant support
 ”

— “ —

Dear Alister from 2021, I'm so happy to tell you all about the brand new stuff we have. But more importantly what you got in Swan Hill you got a brand-new Water Park! Everyone loves it, so many people go there, and it entertains all the kids so many parents are happy. We also have more amazing shops and even a Bowling Alley, Arcade, mall and more, it is amazing.

— ” —

VISION STATEMENT

Our Community Vision is at the heart of our Council Plan, and all the work that flows from there – our priorities, strategic plans, investments, services, partnerships and activities.

Built on strong foundations that embrace our rich history and natural environment, our region will be a place of progression and possibility, we are a community that is happy, healthy & harmonious - we are empowered, we are respectful and we are proud.



MISSION AND VALUES

Our Mission

We will lead, advocate, partner and provide efficient services and opportunities for growth and the wellbeing of our community, environment and economy.

Our Values

Council values our residents and community and will be responsive to their needs. In pursuing our objectives, we believe in, and are committed to, the following values:

Community engagement

We will ensure that our communities are consulted, listened to and informed.

Leadership

We will be at the centre of our community and by actively engaging our community we will form the collective view on strategic issues and will then express our views through strong advocacy and action.

Fairness

We will value and embrace the diversity of our community and ensure that all people are treated equally.

Accountability

We will be transparent and efficient in our activities and we will always value feedback.

Trust

We will act with integrity and earn the community's trust by being a reliable partner in delivering services, projects and providing facilities.






HEALTH AND WELLBEING



ABOUT MUNICIPAL PUBLIC HEALTH AND WELLBEING

Council recognises that improving health and wellbeing outcomes is vital to achieving liveability and sustainability outcomes of Swan Hill Rural City Council into the future.

To support our residents to achieve maximum health and wellbeing, Council has incorporated the Municipal Public Health and Wellbeing Plan (MPHWP) into this Council Plan. Health and wellbeing indicators throughout the Council Plan are denoted by a .

Victoria's Public Health and Wellbeing Act 2008 requires the State Government to produce a plan every four years. The MPHWP priorities will be reviewed in line with the annual Council Plan review.

A public health and wellbeing system that is responsive to community needs, and tackles the disadvantage and discrimination, is required to ensure the health and wellbeing of the community. The State Government's Public Health and Wellbeing Plan 2019-23 has identified ten priority areas. Over the next four years, Council will work towards addressing four of these priorities.

Council's health and wellbeing priorities have been developed with regard to the Victorian Public Health and Wellbeing Plan 2019-2023, evidence from the Southern Mallee Primary Care Partnership Community Health and Wellbeing profile (December 2020), and what the community has told us. The Municipal Strategic Statement review affirms the link between the changing needs of the community and health and wellbeing priorities.

An annual Municipal Health and Wellbeing Action Plan will be developed for each year of the Council Plan and accomplished in coordination with key partners - Department of Health, Department of Families, Fairness and Housing, Swan Hill District Health, Robinvale District Health, Victoria Police, Mallee District Aboriginal Service, Murray Valley Aboriginal Coop, Mallee Family Care, Murray Primary Health Network, and the Southern Mallee Primary Care Partnership.

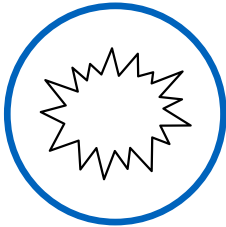
PRIORITY AREAS

Priority Areas

The priority areas for Council's 2021-2025 MPHWP are:



1. Increasing healthy eating and active living



2. Prevention of all forms of family violence



3. Reducing the impact of climate change on health and wellbeing



4. Improve mental health wellbeing

PARTNERSHIPS AND ENGAGEMENT

As we focus on the four priority areas, Council strives to foster existing partnerships and explore opportunities to create new ones. We will continue to engage on a local level with our communities, ensuring the plan is reflective of the health and wellbeing outcomes that pertain to our region.

Various partnerships exist across and between agencies and community groups in the region. They undertake significant planning, on-the-ground work and reporting for initiatives, and each of these agencies and partnerships have extensive links to the community and various cohorts, demographics, social and cultural groups - without them the level of community engagement through surveying and extensive studies between 2019 and 2021 would not be possible.

The data collected and maintained by all partners is rich and regularly updated to be used collectively.

Community engagement for the MPHWP 2021-2015 was conducted in accordance with Council's Community Engagement Guidelines in collaboration with the Community Vision consultation conducted from June - August 2021. A total of 1294 comments were received during the consultation for the Community Vision with comments from 304 participants. Information was collected from a range of engagement tools - online survey, face-to-face/online workshop and a children's "future postcard" activity.



KEY PRIORITY AREAS



1. Increasing healthy eating and active living

Leading an active life and consuming healthy food and drinks improves health and wellbeing.

Obesity proportion



28.7% SHRCC
19.4% VICTORIA

Fruit and vegetable intake



37.6% SHRCC
39.3% VICTORIA

Proportion of households with food insecurity

12.7% SHRCC
8.4% VICTORIA

Female level of physical activity



58.9% SHRCC
49% VICTORIA

Male level of physical activity

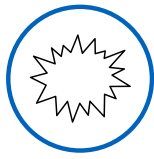


52.5% SHRCC
52.8% VICTORIA

Strategies

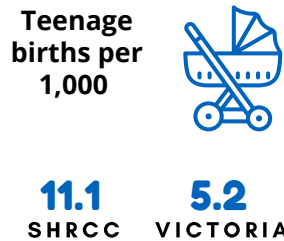
- Support and create local opportunities to increase access to healthy and affordable food
- Lead by example to promote and advocate for healthy food choices.
- Implement initiatives to foster healthy lifestyles and habits across all ages, backgrounds and abilities
- Create a built, and promote a natural environment that enables an active life.
- Support whole-of-community initiatives that encourage people to be physically active

Southern Mallee Primary Care Partnership Community Health and Wellbeing Profile (2020) - <https://www.smpcp.com.au/data>
 Southern Mallee Primary Care Partnership Aboriginal Population Health & Wellbeing Profile - <https://www.smpcp.com.au/data>
 Crime Statistics Agency (2019-2020)



2. Prevention of all forms of family violence

Council is required by law to report on the measures they propose to take to reduce family violence and respond to the needs of victims in preparing their municipal public health and wellbeing plan.



Strategies

- Work in collaboration with local and regional partners to increase access to information, programs and services to contribute to the prevention of family violence
- Lead change through the development and coordination of local strategies and initiatives to promote cultures of non-violence, respect and gender equity
- Create safe and inclusive places and spaces

Southern Mallee Primary Care Partnership Community Health and Wellbeing Profile (2020) - <https://www.smpcp.com.au/data>
 Southern Mallee Primary Care Partnership Aboriginal Population Health & Wellbeing Profile - <https://www.smpcp.com.au/data>
 Crime Statistics Agency (2019-2020)



3. Reducing the impact of climate change on health and wellbeing

Climate change can directly affect health. The impacts locally of a changing climate are felt more aggressively - hotter summers requiring better use of heatwave plans, more assistance required for community members, greater planning for shade, access to cooling and higher levels of service. The broader social determinants of health including housing, working conditions and food production are also adversely impacted with the most vulnerable community members affected the most, such as the elderly, young children, pregnant women, people with a chronic disease and low-income households. The Swan Hill Rural City Council has a high percentage of vulnerability, registering in the bottom 14 % of all Victorian LGAs, indicating a higher level of relative socio-economic disadvantage.

BY THE 2050 IT IS POSSIBLE THAT THE MALLEE REGION WILL:



By the 2030s, increases in daily maximum temperature of 0.8 to 1.6°C (since the 1990s) are may occur.



Annual rainfall may decrease by as much as 19mm

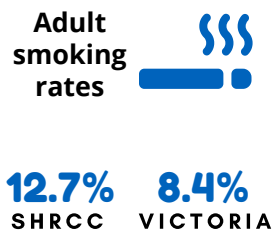
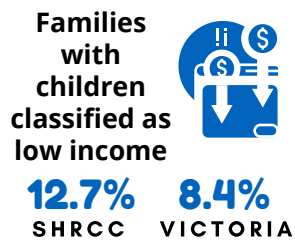


Possibility of longer fire seasons and 50% more very high fire danger days



By the 2050s, the climate of Swan Hill may be more like Balranald, NSW.

Climate change may impact people with lung complaints and low-income households



Strategies

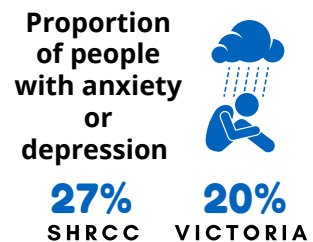
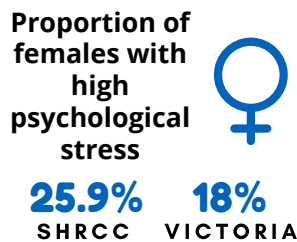
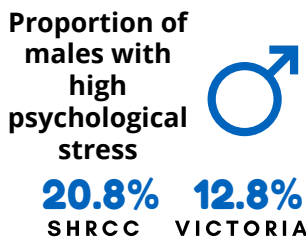
- Implement and advocate for activities that support active transport opportunities
- Support initiatives to green priority areas within our municipality
- In partnership with local providers strengthen community education about staying healthy in a changing climate

Southern Mallee Primary Care Partnership Community Health and Wellbeing Profile (2020) - <https://www.smpcp.com.au/data>
 Southern Mallee Primary Care Partnership Aboriginal Population Health & Wellbeing Profile - <https://www.smpcp.com.au/data>
 Crime Statistics Agency (2019-2020)
https://www.climatechange.vic.gov.au/_data/assets/pdf_file/0033/429882/Mallee-Climate-Projections-2019_20200219.pdf



4. Improve mental health wellbeing

Mental health is an essential ingredient of individual and community wellbeing and significantly contributes to the social, cultural and economic life of Victoria. Feeling connected to others, being able to cope with the usual stresses of life, having the opportunity and capacity to contribute to community and being productive are all critical to mental health.



Strategies

- Embed a respectful and inclusive culture within Council
- Bringing the community together - promote social connection and participation through diverse, accessible and inclusive engagements
- Work with partners and the community to raise awareness and understanding of mental health wellbeing and its impacts.

Southern Mallee Primary Care Partnership Community Health and Wellbeing Profile (2020) - <https://www.smpcp.com.au/data>
 Southern Mallee Primary Care Partnership Aboriginal Population Health & Wellbeing Profile - <https://www.smpcp.com.au/data>
 Crime Statistics Agency (2019-2020)



PARTNERSHIPS AND ENGAGEMENT

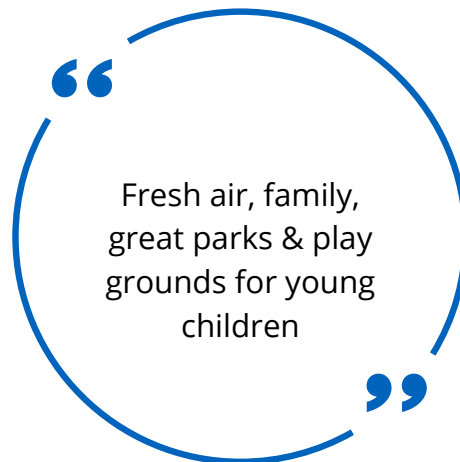
Council conducted service-specific surveys in the early years and aged care sector for clients; several timelines were changed to align all this work towards the Health and Wellbeing Plan, in addition to regular service improvements.

Community Planning groups were a major and ongoing part of the community input - with townships and communities of interest in Robinvale, Nyah District, Manangatang, Ultima, Piangil/Wood Wood, Boundary Bend, Lake Boga, Woorinen, Beverford and Wemen all contributing opinions, ideas, concerns, priorities and evaluation assistance.

During 2019-2020 and into 2021, Council was developing key strategic pieces of work in parallel - the first Municipal Early and Middle Years Plan, a full review of the Youth Strategy, and the roll-out of 'Let's Talk', as Council joined the consortium of LGAs using a single platform to provide ongoing engagement. Council also reviewed the Aboriginal Community Partnership Plan, and was well into further engagement until COVID restrictions were put in place.



Improved mental health services





STRATEGIC PILLARS

The Community Vision is supported by four themed pillars – which form the key directions and focus of this Council Plan.

Our vision for the municipality anchors and connects these pillars to deliver real outcomes for the community.



Liveability

We will be a healthy, connected and growing community supported by a range of infrastructure and services.



Prosperity

We will continue to build and strengthen a prosperous local economy, through sustainable growth and education. We will focus on creating jobs and wealth through adding value to existing strengths in all areas of our economy.



Harmony

We will be a welcoming community for all, recognised for our maturity and respect for each other.



Leadership

We will ensure accountable leadership, advocacy and transparent decision making.



Liveability

1. We will be a healthy, connected and growing community supported by a range of infrastructure and services

STRATEGIC OBJECTIVES

1.1 A modern municipality: Vibrant, connected and resilient

Strategic Initiatives

- 1.1.1 Attractive urban areas and regional townships
- 1.1.2 Ensure adequate provision of a variety of safe and secure housing ♥
- 1.1.3 Excellent transport links to allow ease of movement ♥

1.2 Careful and responsible management of our environment for a sustainable future

Strategic Initiatives

- 1.2.1 Engage, empower and mobilise communities to prepare for, adapt to and mitigate the effects of a changing climate ♥
- 1.2.2 Accessible open spaces, healthy rivers and lakes ♥

1.3 Building Healthy Communities ♥

Strategic Initiatives

- 1.3.1 Encourage active healthy lifestyles for people of all ages, abilities and interests
- 1.3.2 Spaces where people of all ages, abilities and backgrounds can flourish

1.4 Foster Creative and Cultural opportunities ♥

Strategic Initiatives

- 1.4.1 Promote and celebrate the creative and cultural pursuits within the region

CURRENT STRATEGIC DOCUMENTS AND RELEVANT LEGISLATION

Current Strategic documents

- Aquatics Strategic Plan 2019-2029
- Swan Hill Regional Art Gallery operational strategy 2020
- Municipal Emergency Management Plan 2020
- Municipal Early-Middle Years Plan 2020 - 2029
- Asset Management Plans
- Road Management Plan 2021
- Public Roads Register
- Sustainable Living Strategy 2017 - 2027
- Active Transport Strategy 2014 - 2034
- Robinvale Housing Strategy 2019
- Robinvale Population Determination: Briefing Paper 2019
- Swan Hill Rural City Council Planning Scheme
- Swan Hill Planning Scheme Municipal Strategic Statement
- Robinvale Local Flood Guide
- Domestic Wastewater Management Plan 2013 - 2016
- Waste Management Strategy 2015 - 2020
- Municipal Fire Management Plan 2017 - 2020
- Swan Hill CBD Car Parking Strategy 2016

Key legislation

- Country Fire Authority Act 1958
- Emergency Management Act 2013
- Environmental Protection Act 2017
- Food Act 1984
- Residential Tenancies Act 1997
- Tobacco Act 1987
- Crown Land (Reserves) Act 1978
- Environment Protection Biodiversity Conservation Act 1999
- Flora and Fauna Guarantee Act 1988
- Building Act 1993
- Building Regulations 2018
- Electricity Safety (Electric Line Clearance) Regulations 2020
- Electricity Safety Act 1998
- Rail Safety Act 2006
- Road Management Act 2004
- Road Safety Act 2006
- Transport Act 1983
- Planning and Environment Act 1987
- Subdivisions Act 1988
- Swan Hill Planning Scheme



Prosperity

2. We will continue to build and strengthen a prosperous local economy, through sustainable growth and education. We will focus on creating jobs and wealth through adding value to existing strengths in all areas of our economy

STRATEGIC OBJECTIVES

2.1 Effective partnerships for prosperity ♥

Strategic Initiatives

- 2.1.1** Support diverse educational opportunities that fosters life-long learning
- 2.1.2** Support our key industries

2.1 A thriving diverse economy

Strategic Initiatives

- 2.2.1** Encourage the growth and development of our economy

2.3 Infrastructure that enables prosperity ♥

Strategic Initiatives

- 2.3.1** Digital connectivity that allows people to live, work and play across our region
- 2.3.2** Assets for our current and future needs

CURRENT STRATEGIC DOCUMENTS AND RELEVANT LEGISLATION

Current Strategic documents

- Bromley Road Masterplan
- Swan Hill Recreation Reserves Masterplan
- Public Convenience Strategy 2020 - 2030
- Missing Links Footpath Construction Strategy 2019
- Economic Development Strategy 2017 - 2022
- Swan Hill Riverfront Masterplan 2013
- Youth Strategy 2020 - 2025
- Retail Strategy 2014
- Swan Hill Residential Development Strategy-2006-2030
- Our Game plan
- Swan Hill Rural City Council Tourism Advocacy Document 2020
- Lake Boga Economic Development Tourism and Marketing Strategy 2012 - 2017

Key legislation

- Aged Care Act 1997
- Carers Recognition Act 2012
- Children Youth and Families Act 2005 (Vic)
- Disability Discrimination Act 1992
- Disability Amendment Act 2017
- Education and Care Services National Law Act 2010
- Home and Community Care Act 1985
- Health Records Act 2001
- Public Health and Wellbeing Act 2008
- Working with Children Check Act 2005



Harmony

3. We will be a welcoming community for all, recognised by our maturity and respect for each other.

STRATEGIC OBJECTIVES

3.1 Communities that are safe, welcoming and inclusive ♥

Strategic Initiatives

- 3.1.1 The diversity of our communities is celebrated
- 3.1.2 Encourage the growth and positive development of our youth
- 3.1.3 Flourishing community organisations
- 3.1.4 Our elderly and vulnerable are cared for
- 3.1.5 All members of our communities are supported

3.2 An engaged and respected Aboriginal community ♥

Strategic Initiatives

- 3.2.1 Strengthening our trust, relationships and partnerships with Traditional Owners and the Aboriginal and Torres Strait Islander community
- 3.2.2 Encourage and support community leadership
- 3.2.3 Celebration and recognition of Aboriginal and Torres Strait history and culture

CURRENT STRATEGIC DOCUMENTS AND RELEVANT LEGISLATION

Current Strategic documents

- Aboriginal Community Partnership Strategy 2017 - 2021
- Lake Boga Community Plan 2017 - 2021
- Piangil Community Plan 2017 - 2021
- Woorinen Community Plan 2021 - 2025
- Nyah/Nyah West Community Plan 2021 - 2026
- Robinvale Community Plan 2031
- Boundary Bend Community Plan 2021 - 2025
- Beverford Community Plan 2012 - 2015
- Ultima Community Plan 2021 -2025
- Manangatang Community Plan 2021 - 2025

Key legislation

- Aboriginal Heritage Act 2006
- Catchment and Land Protection Act 1994
- Heritage Act 1995
- Parks Victoria Act 2018
- Water Act 1989



Leadership

4. We will ensure accountable leadership, advocacy and transparent decision making.

STRATEGIC OBJECTIVES

4.1 Excellent management and administration

Strategic Initiatives

- 4.1.1** Well managed resources for a sustainable future ♥
- 4.1.2** Provide robust governance and effective leadership ♥
- 4.1.3** Sound, sustainable:
 - Financial management
 - Excellence in service delivery ♥
 - Strategic planning

4.2 Transparent communication and engagement

Strategic Initiatives

- 4.2.1** Effective and authentic engagement with out community
- 4.2.2** Visible presence in our community

4.3 Bold leadership, strong partnerships and effective advocacy

Strategic Initiatives

- 4.3.1** Create meaningful partnerships across our communities ♥
- 4.3.2** Strong relationship with State and Federal governments to influence advocacy and funding opportunities ♥
- 4.3.3** Working together in promotion of the municipality

CURRENT STRATEGIC DOCUMENTS AND RELEVANT LEGISLATION

Current Strategic documents

- Council Plan
- 10 Year Financial Plan
- Communication Strategy 2019 - 2022
- Budget
- Annual Report
- Service Performance Report
- Governance Rules
- 10 Year Major Project Plan
- Customer Service Charter 2015
- Workforce Action Plan 2013 - 2016
- Customer Service Strategy 2016 - 2018

Key legislation

- Local Government Act 2020
- Charter of Human Rights and Responsibilities Act 2006
- Equal Employment Opportunity Act 2010
- Fair Work (Commonwealth Powers) Act 2009
- Freedom of Information Act 1982
- Privacy and Data Protection Act 2014
- Occupational Health and Safety Act 2004
- Protected Disclosure Act 2012
- Valuation of Land Act 1960
- Victorian Grants Commission Act 1976
- Workplace Injury Rehabilitation and Compensation Act 2013
- Municipal Association of Victoria Act 1907

REPORTING ON THE PLAN

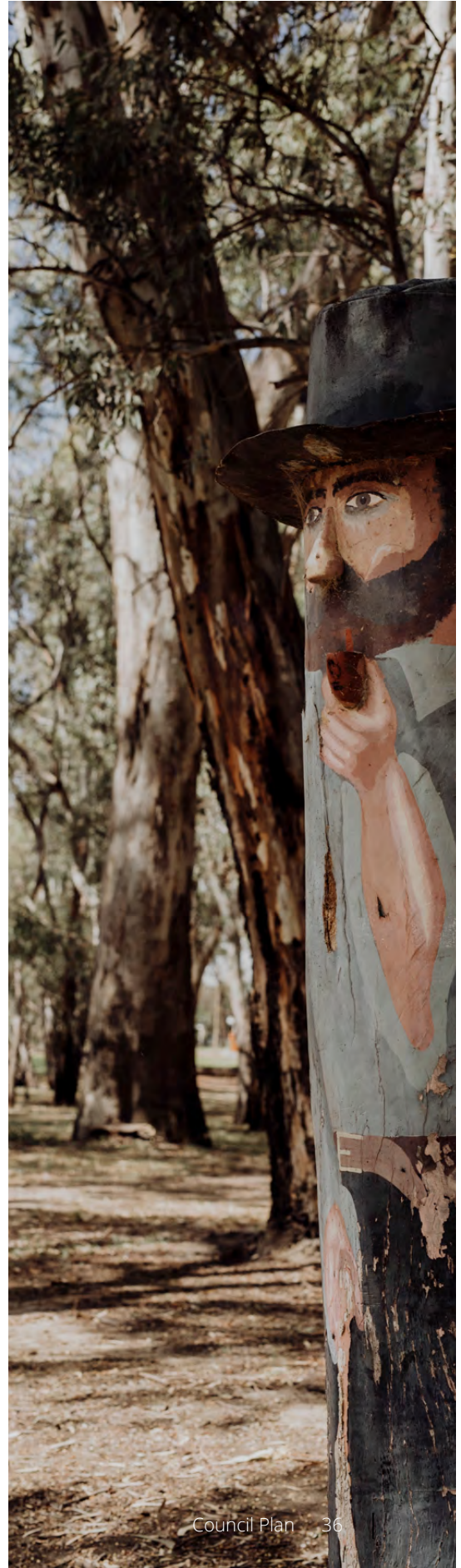
To be transparent and accountable, Council is committed to regularly monitoring and reporting progress of the Plan to the Swan Hill Rural City Council community.

Each quarter across the Financial Year, a progress report will be prepared and presented to a scheduled Council Meeting.

Council will measure its success based on the strategic initiatives under each pillar through the Annual Report each year.

In addition, public health and wellbeing matters and deliverables of the MPHWP will be monitored, reported and reviewed annually to ensure the community's health and wellbeing remain at the forefront of the Council's strategic planning.

The Plan will be reviewed periodically, to identify and address changing circumstances and reflect community priorities.



STRATEGIC RESOURCE PLAN



STRATEGIC RESOURCE PLAN

A high-level summarised Strategic Resource Plan for the years 2021/22 to 2024/25 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 from the Council Plan and expresses them in financial and resource terms for the next four years.

The Plan will be updated annually to ensure the underlying assumptions remain accurate and to take account of any unexpected changes. These changes can be significant especially where capital grants become available, a major project is delayed, a new government-funded program becomes available or government funding is reduced.

In preparing the Strategic Resource Plan, Council has complied with the following principles of sound financial management:

- Prudent management of financial risks relating 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.
- Accurate and timely disclosure of financial information.



The key objective of the Strategic Resource Plan is financial sustainability in the short to medium term, while achieving the Council Plan objectives. Council also intends to take advantage of current financial conditions and any available government funding to pursue its long-term growth targets for the municipality. Other key objectives that underpin the Strategic Resource Plan are:

- Maintaining existing service levels with any increases funded externally, from efficiencies or additional rate revenue generated through economic development.
- Achieving a recurrent underlying operating surplus annually.
- Maintaining capital expenditure program.
- Maintaining annual cash surpluses.
- An emphasis on funding replacement of existing infrastructure at the end of its useful life where required.
- Maintaining or rationalising infrastructure in consultation with the community.
- Progressively reducing loans to ensure borrowing capacity is available in the future to help fund peaks in infrastructure replacement.

Various Council strategic documents feed into the Strategic Resource Plan or have an impact on the assumptions underlying the Plan. These include:

- Council Plan
- Asset management plans
- Revenue and Rating Strategy
- Funding and services agreements
- Environment/Sustainability Strategy
- Municipal Strategic Statement and Swan Hill Planning Scheme
- Economic Development Strategy
- Workforce Plan
- Pioneer Settlement Masterplan and Interpretive Plan
- Major Projects Plan
- Riverfront Masterplan
- Enterprise Bargaining Agreement

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

FINANCIAL PLAN

The following table summarises the key financial results for the next four years as set out in the Strategic Resource Plan for years 2021/22 to 2024/25.

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--------------------------------|---------|---------|---------|---------|
| Surplus/(deficit) for the year | 10,740 | 1,797 | 6,530 | 2,584 |
| Adjusted underlying result | 1,355 | 1,331 | 1,688 | 1,552 |
| Cash and investments balance | 22,969 | 18,640 | 18,901 | 19,702 |
| Cashflow from operations | 23,888 | 13,676 | 19,125 | 15,754 |
| Capital works expenditure | 26,355 | 18,138 | 19,015 | 15,554 |

Key to forecast trend:

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

In assessing the contents of its Strategic Resource Plan, Council measures the results of the plan against a number of key indicators that are used by the Victorian Auditor General's Office (VAGO) in measuring the financial sustainability of Council. The results of these ratios are then classed as being in a low risk, medium risk or high risk category. It is Council's aim that all our indicators are in the low risk category. The following table shows the results of Council's Strategic Resource Plan against the VAGO indicators:

| Indicator | Red | Yellow | Green | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---------------------|--------|------------|--------|---------|---------|---------|---------|
| Net result | < -10% | -10% - 0% | > 0% | 17.3% | 3.4% | 11.6% | 4.8% |
| Liquidity | < 0.75 | 0.75 - 1.0 | > 1.0 | 2.27 | 2.08 | 2.19 | 2.16 |
| Internal financing | < 75% | 75 - 100% | > 100% | 80.6% | 69.3%* | 92.1% | 92.9% |
| Indebtedness | > 60% | 40% - 60% | < 40% | 10.5% | 9.5% | 8.4% | 6.2% |
| Capital replacement | < 1.0 | 1.0 - 1.5 | > 1.5 | 2.36 | 1.75 | 1.76 | 1.39 |
| Renewal gap | < 0.5 | 0.5 - 1.0 | > 1.0 | 1.10 | 0.85 | 0.91 | 0.89 |

Using the VAGO ratios, Council has attained a low risk score in the majority of assessments, and those with a medium risk score are trending towards the low risk score in future years. This being the case, Council will retain its overall low risk score.

* The internal financing result in 2022/23 falls into the high risk category, due to a significant value of capital works in the year being funded from reserves. Works on the construction of the Our Place project of \$3.17M funded by the Our Region Our Rivers grant has been forecast to be carried forward from 2021/22. Another project to assist with the increase in housing supply within Swan Hill of \$1.32M had also been funded from reserves. Excluding these projects in this indicator the result would be 89.7%, which moves the indicator out of the red high risk category.

KEY ASSUMPTIONS/OUTCOMES

Rates – continued increases in rate revenue are expected due to the value of economic development that is anticipated to occur over the next four years. Rateable Capital Improved Value (CIV) is conservatively expected to increase by approximately \$140 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.

Recurrent grants – Federal and State government grants are expected to continue to reduce in real terms, continuing the trend of the last 25 years.

User charges – existing fees and charges will be increased by an average of 2.50% per annum with additional charges for any new services Council introduces.

Borrowings – net borrowings are to progressively decrease over the life of the plan. Council’s 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 four 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 2.25% per annum (1.5% EBA increase and 0.75% for banding reclassifications and end of band bonuses), with a slight reduction in aged care staff as Council funded services are reduced in years 2022/23.



Other costs – generally expected to increase at between 1% and 2 % above CPI.

Capital expenditure – a consistent level of capital expenditure is forecast for the next four years of the plan. This is consistent with Council’s vision of growing the municipality.

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 surpluses in the operating result annually.

Cash and investments – the underlying cash position will progressively increase over the period of the plan. Council intends to build up cash reserves to help fund future infrastructure replacement requirements.

FINANCIAL STATEMENTS

A detailed analysis of the financial resources to be used over the four year period of the Council Plan is displayed in the following financial statements:

- Comprehensive income statement
- Balance sheet
- Statement of changes in equity
- Statement of cashflows



Comprehensive Income Statement

For the four years ending 30 June 2025

| | Budget | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Income | | | | |
| Rates and charges | 30,022 | 31,036 | 32,268 | 33,305 |
| Statutory fees and fines | 1,045 | 1,073 | 1,105 | 1,130 |
| User fees | 4,539 | 3,987 | 4,156 | 4,292 |
| Grants - operating (recurrent) | 9,893 | 8,350 | 8,531 | 8,738 |
| Grants - operating (non-recurrent) | 1,672 | 2,360 | 273 | 278 |
| Grants - capital (recurrent) | 2,151 | 1,434 | 1,434 | 1,100 |
| Grants - capital (non-recurrent) | 9,130 | 447 | 4,425 | 1,002 |
| Contributions - cash | 255 | 19 | 417 | 30 |
| Net gain on disposal of property, infrastructure and equipment | 332 | 343 | 394 | 437 |
| Other income | 3,335 | 3,547 | 3,615 | 3,699 |
| Total Income | 62,374 | 52,596 | 56,618 | 54,011 |
| Expenses | | | | |
| Employee benefits | (21,407) | (19,839) | (20,388) | (20,949) |
| Materials and services | (17,386) | (18,303) | (16,515) | (16,882) |
| Depreciation and amortisation | (11,423) | (11,333) | (11,849) | (12,239) |
| Bad and doubtful debts | (2) | (20) | (14) | (15) |
| Borrowing costs | (216) | (81) | (70) | (60) |
| Other expenses | (1,200) | (1,223) | (1,252) | (1,282) |
| Total Expenses | (51,634) | (50,799) | (50,088) | (51,427) |
| Surplus for the year | 10,740 | 1,797 | 6,530 | 2,584 |
| Other comprehensive income | | | | |
| Net asset revaluation increment | 6,760 | 6,748 | 9,770 | 9,140 |
| Comprehensive result | 17,500 | 8,545 | 16,300 | 11,724 |

Balance Sheet

For the four years ending 30 June 2025

| | Budget | | | |
|---|----------------|----------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Current assets | | | | |
| Cash and cash equivalents | 22,969 | 18,640 | 18,901 | 19,702 |
| Trade and other receivables | 3,909 | 3,084 | 3,293 | 3,130 |
| Inventories | 146 | 139 | 146 | 138 |
| Other assets | 311 | 311 | 311 | 311 |
| Total current assets | 27,335 | 22,174 | 22,651 | 23,281 |
| Non-current assets | | | | |
| Trade and other receivables | 130 | 119 | 118 | 118 |
| Property, infrastructure, plant and equipment | 530,745 | 542,753 | 558,036 | 568,790 |
| Right-of-use assets | 204 | 131 | 58 | 38 |
| Intangible assets | 3,196 | 3,196 | 3,196 | 3,196 |
| Total non-current assets | 534,275 | 546,199 | 561,408 | 572,142 |
| Total assets | 561,610 | 568,373 | 584,059 | 595,423 |
| Current liabilities | | | | |
| Trade and other payables | 3,375 | 2,039 | 1,881 | 1,930 |
| Trust funds and deposits | 2,514 | 2,514 | 2,514 | 2,514 |
| Provisions | 5,835 | 5,734 | 5,633 | 5,532 |
| Interest-bearing loans and borrowings | 268 | 274 | 282 | 790 |
| Lease liabilities | 75 | 78 | 22 | 10 |
| Total current liabilities | 12,067 | 10,639 | 10,332 | 10,776 |
| Non-current liabilities | | | | |
| Provisions | 1,650 | 1,646 | 1,642 | 1,639 |
| Interest-bearing loans and borrowings | 2,350 | 2,078 | 1,796 | 1,007 |
| Lease liabilities | 142 | 64 | 43 | 32 |
| Total non-current liabilities | 4,142 | 3,788 | 3,481 | 2,678 |
| Total liabilities | 16,209 | 14,427 | 13,813 | 13,454 |
| Net assets | 545,401 | 553,946 | 570,246 | 581,969 |
| Equity | | | | |
| Accumulated surplus | 311,757 | 317,491 | 323,490 | 325,612 |
| Asset revaluation reserve | 217,103 | 223,851 | 233,621 | 242,761 |
| Other reserves | 16,541 | 12,604 | 13,135 | 13,596 |
| Total equity | 545,401 | 553,946 | 570,246 | 581,969 |

Statement of Changes in Equity

For the four years ending 30 June 2025

| | Total \$'000 | Accumulated Surplus \$'000 | Revaluation Reserve \$'000 | Other Reserves \$'000 |
|---|-----------------|----------------------------------|----------------------------------|--------------------------|
| 2020/21 Forecast Actual | | | | |
| Balance at beginning of the financial year | 515,904 | 273,209 | 209,993 | 32,702 |
| Surplus/(deficit) for the year | 11,645 | 11,645 | - | - |
| Net asset revaluation increment/(decrement) | 350 | - | 350 | - |
| Transfers (to)/from other reserves | - | 7,764 | - | (7,764) |
| Balance at end of the financial year | 527,899 | 292,617 | 210,343 | 24,939 |
| 2021/22 | | | | |
| Balance at beginning of the financial year | 527,899 | 292,617 | 210,343 | 24,939 |
| Surplus/(deficit) for the year | 10,740 | 10,740 | - | - |
| Net asset revaluation increment/(decrement) | 6,760 | - | 6,760 | - |
| Transfers (to)/from other reserves | 2 | 8,400 | - | (8,398) |
| Balance at end of the financial year | 545,401 | 311,757 | 217,103 | 16,541 |
| 2022/23 | | | | |
| Balance at beginning of the financial year | 545,401 | 311,757 | 217,103 | 16,541 |
| Surplus/(deficit) for the year | 1,797 | 1,797 | - | - |
| Net asset revaluation increment/(decrement) | 6,748 | - | 6,748 | - |
| Transfers (to)/from other reserves | - | 3,937 | - | (3,937) |
| Balance at end of the financial year | 553,946 | 317,491 | 223,851 | 12,604 |
| 2023/24 | | | | |
| Balance at beginning of the financial year | 553,946 | 317,491 | 223,851 | 12,604 |
| Surplus/(deficit) for the year | 6,530 | 6,530 | - | - |
| Net asset revaluation increment/(decrement) | 9,770 | - | 9,770 | - |
| Transfers (to)/from other reserves | - | (531) | - | 531 |
| Balance at end of the financial year | 570,246 | 323,490 | 233,621 | 13,135 |
| 2024/25 | | | | |
| Balance at beginning of the financial year | 570,246 | 323,490 | 233,621 | 13,135 |
| Surplus/(deficit) for the year | 2,584 | 2,584 | - | - |
| Net asset revaluation increment/(decrement) | 9,139 | - | 9,139 | - |
| Transfers (to)/from other reserves | - | (462) | - | 462 |
| Balance at end of the financial year | 581,969 | 325,612 | 242,761 | 13,597 |

Statement of Cash Flows

For the four years ending 30 June 2025

| | Budget | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | \$'000 | \$'000 | \$'000 | \$'000 |
| | Inflows | Inflows | Inflows | Inflows |
| | (Outflows) | (Outflows) | (Outflows) | (Outflows) |
| Cash flows from operating activities | | | | |
| Receipts | | | | |
| Rates and charges | 29,797 | 31,704 | 32,265 | 33,312 |
| Statutory fees and fines | 1,045 | 1,203 | 1,213 | 1,241 |
| User fees | 4,993 | 4,470 | 4,561 | 4,711 |
| Grants - operating | 11,565 | 10,916 | 8,906 | 9,001 |
| Grants - capital | 11,281 | 1,917 | 5,641 | 2,305 |
| Contributions – monetary | 255 | 19 | 417 | 30 |
| Interest | 311 | 250 | 249 | 255 |
| Other revenue | 3,352 | 3,699 | 3,715 | 3,808 |
| Net GST refund | 3,759 | 2,250 | 2,359 | 2,070 |
| | 66,358 | 56,428 | 59,326 | 56,733 |
| Payments | | | | |
| Employee benefits | (21,513) | (20,123) | (20,486) | (21,046) |
| Materials and services | (20,957) | (22,629) | (19,715) | (19,933) |
| | (42,470) | (42,752) | (40,201) | (40,979) |
| Net cash provided by operating activities | 23,888 | 13,676 | 19,125 | 15,754 |
| Cash flows from investing activities | | | | |
| Payments for property, plant and equipment | (28,990) | (19,740) | (20,775) | (16,964) |
| Proceeds from sales of property, plant and equipment | 1,662 | 2,157 | 2,333 | 2,374 |
| Net cash used in investing activities | (27,328) | (17,583) | (18,442) | (14,590) |
| Cash flows from financing activities | | | | |
| Finance costs | (198) | (73) | (66) | (58) |
| Proceeds from borrowings | - | - | - | - |
| Interest paid - lease liability | (18) | (8) | (4) | (2) |
| Repayment of lease liabilities | (269) | (75) | (78) | (21) |
| Repayment of borrowings | (5,165) | (266) | (274) | (282) |
| Net cash used in financing activities | (5,650) | (422) | (422) | (363) |
| Net increase (decrease) in cash and cash equivalents | (9,090) | (4,329) | 261 | 801 |
| Cash and cash equivalents at beginning of year | 32,059 | 22,969 | 18,640 | 18,901 |
| Cash and cash equivalents at end of year | 22,969 | 18,640 | 18,901 | 19,702 |

FINANCIAL PERFORMANCE INDICATORS

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

| Indicator | Measure | Notes | | | | | Trend |
|----------------------------|---|-------|---------|---------|---------|---------|-------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | +/- |
| Operating position | | | | | | | |
| Adjusted underlying result | Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 1 | 2.6% | 2.6% | 3.3% | 2.9% | + |
| Liquidity | | | | | | | |
| Working Capital | Current assets / current liabilities | 2 | 226.5% | 208.4% | 219.2% | 216.0% | - |
| Unrestricted cash | Unrestricted cash / current liabilities | | 187.9% | 209.5% | 213.1% | 207.4% | + |
| Obligations | | | | | | | |
| Loans and borrowings | Interest bearing loans and borrowings / rate revenue | 3 | 8.8% | 7.8% | 6.6% | 5.5% | + |
| Loans and borrowings | Interest and principal repayments on interest bearing loans and borrowings / rate revenue | | 18.0% | 1.1% | 1.1% | 1.0% | + |
| Indebtedness | Non-current liabilities / own source revenue | | 10.5% | 9.5% | 8.4% | 6.2% | + |
| Asset renewal | Asset renewal and upgrade expense / Asset depreciation | 4 | 110.3% | 87.4% | 91.2% | 88.6% | - |
| Stability | | | | | | | |
| Rates concentration | Rate revenue / adjusted underlying revenue | 5 | 56.3% | 58.0% | 60.7% | 61.3% | - |
| Rates effort | Rate revenue / CIV of rateable properties in the municipality | | 0.7% | 0.7% | 0.7% | 0.7% | o |
| Efficiency | | | | | | | |
| Expenditure level | Total expenses/ no. of property assessments | | \$4,276 | \$4,207 | \$4,148 | \$4,259 | o |
| Revenue level | Total rate revenue / no. of property assessments | | \$2,152 | \$2,202 | \$2,266 | \$2,318 | + |

Key to Forecast Trend:

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



NOTES TO INDICATORS

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increase debt to maintain services.

2. Working capital

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease due to the use of funds put aside for the repayment of interest only loans as they fall due. The last of the interest only loans falls due in 2025/26.

3. Debt compared to rates

Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

4. Asset renewal

This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

5. Rates concentration

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



STAFF

The range of services that Council delivers involves the abilities, efforts and competencies of 214.8 effective full-time equivalent (EFT) staff as at 30 June 2021. 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. At Swan Hill Rural City Council, we recognise the importance that each individual plays in achieving our goals.

The employment of Council's staff is governed by the Fair Work Act 2009, Victorian Local Government Award 2015 and the Swan Hill Rural City Council Enterprise Agreement (EBA). These agreements provide for general and performance-based salary increases as well as a number of workplace flexibilities and other benefits aimed at improving efficiency and attracting/retaining staff. Council also uses consultants for specialised work.

Our aim is to ensure that Council is a great place to work, where the capability of our people is nurtured and performance is focused on delivering exceptional service for our communities.

These priorities drive the activities, policies and procedures implemented to ensure that Swan Hill Rural City continues to be a great place to work.

Council's staff strategies include:

- A focus on extending the skills of staff to increase efficiency.
- Implementation of the Workforce Development Plan including:
 - Succession planning
 - Recruitment and retention of staff
 - Apprenticeships, traineeships and/or bursaries
- Indigenous Employment Strategy.
- Offering phased retirement options to extend the careers of higher skilled staff.
- Ongoing development of systems and processes to continually improve productivity.

Summary of permanent staff

Statement of Human Resources

For the four years ending 30 June 2025

| Staff expenditure | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--------------------------------|---------------|---------------|---------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Total staff expenditure | | | | |
| Female | 11,342 | 9,672 | 9,993 | 10,269 |
| Male | 9,672 | 9,766 | 9,985 | 10,260 |
| Total staff expenditure | 21,014 | 19,438 | 19,978 | 20,529 |
| Permanent full time | | | | |
| Female | 5,596 | 5,502 | 5,728 | 5,908 |
| Male | 9,083 | 9,163 | 9,370 | 9,630 |
| Total | 14,679 | 14,665 | 15,098 | 15,538 |
| Permanent part time | | | | |
| Female | 5,746 | 4,171 | 4,265 | 4,361 |
| Male | 589 | 602 | 616 | 630 |
| Total | 6,335 | 4,773 | 4,881 | 4,991 |

| Staff numbers | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|----------------------------|--------------|--------------|--------------|--------------|
| | FTE | FTE | FTE | FTE |
| Total staff numbers | | | | |
| Female | 110.0 | 100.0 | 100.0 | 100.0 |
| Male | 104.8 | 103.8 | 103.8 | 103.8 |
| Total staff numbers | 214.8 | 203.8 | 203.8 | 203.8 |
| Permanent full time | | | | |
| Female | 51.0 | 49.0 | 49.0 | 49.0 |
| Male | 98.0 | 97.0 | 97.0 | 97.0 |
| Total | 149.0 | 146.0 | 146.0 | 146.0 |
| Permanent part time | | | | |
| Female | 59.0 | 51.0 | 51.0 | 51.0 |
| Male | 6.8 | 6.8 | 6.8 | 6.8 |
| Total | 65.8 | 57.8 | 57.8 | 57.8 |

A summary of the Statement of Human Resources categorised according to the organisational structure of Council is included below:

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---|---------------|---------------|---------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Corporate Services | | | | |
| Permanent - Full time | 4,275 | 4,372 | 4,470 | 4,621 |
| Female | 2,303 | 2,356 | 2,408 | 2,462 |
| Male | 1,972 | 2,016 | 2,062 | 2,159 |
| Permanent - Part time | 1,393 | 1,424 | 1,456 | 1,489 |
| Female | 1,393 | 1,424 | 1,456 | 1,489 |
| Male | - | - | - | - |
| Total Corporate Services | 5,668 | 5,796 | 5,926 | 6,110 |
| Infrastructure | | | | |
| Permanent - Full time | 6,014 | 6,149 | 6,288 | 6,480 |
| Female | 1,017 | 1,040 | 1,064 | 1,138 |
| Male | 4,997 | 5,109 | 5,224 | 5,342 |
| Permanent - Part time | 178 | 182 | 186 | 190 |
| Female | 137 | 140 | 143 | 146 |
| Male | 41 | 42 | 43 | 44 |
| Total Infrastructure | 6,192 | 6,331 | 6,474 | 6,670 |
| Development and Planning | | | | |
| Permanent - Full time | 2,784 | 2,847 | 3,014 | 3,082 |
| Female | 1,307 | 1,336 | 1,469 | 1,503 |
| Male | 1,447 | 1,511 | 1,545 | 1,579 |
| Permanent - Part time | 1,528 | 1,562 | 1,598 | 1,633 |
| Female | 1,201 | 1,228 | 1,256 | 1,283 |
| Male | 327 | 334 | 342 | 350 |
| Total Development and Planning | 4,312 | 4,409 | 4,612 | 4,715 |
| Community and Cultural Services | | | | |
| Permanent - Full time | 1,606 | 1,297 | 1,326 | 1,355 |
| Female | 969 | 770 | 787 | 805 |
| Male | 637 | 527 | 539 | 550 |
| Permanent - Part time | 3,236 | 1,605 | 1,641 | 1,678 |
| Female | 3,015 | 1,379 | 1,410 | 1,442 |
| Male | 221 | 226 | 231 | 236 |
| Total Community and Cultural Services | 4,842 | 2,902 | 2,967 | 3,033 |
| Casuals, temporary and other expenditure | 1,091 | 1,115 | 1,140 | 1,166 |
| Total staff expenditure | 22,105 | 20,553 | 21,119 | 21,694 |

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

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--|--------------|--------------|--------------|--------------|
| | FTE | FTE | FTE | FTE |
| Corporate Services | | | | |
| Permanent - Full time | 33.0 | 33.0 | 33.0 | 33.0 |
| Female | 21.0 | 21.0 | 21.0 | 21.0 |
| Male | 12.0 | 12.0 | 12.0 | 12.0 |
| Permanent - Part time | 14.4 | 14.4 | 14.4 | 14.4 |
| Female | 14.4 | 14.4 | 14.4 | 14.4 |
| Male | - | - | - | - |
| Total Corporate Services | 47.4 | 47.4 | 47.4 | 47.4 |
| Infrastructure | | | | |
| Permanent - Full time | 76.0 | 76.0 | 76.0 | 76.0 |
| Female | 9.0 | 9.0 | 9.0 | 9.0 |
| Male | 67.0 | 67.0 | 67.0 | 67.0 |
| Permanent - Part time | 2.8 | 2.8 | 2.8 | 2.8 |
| Female | 2.3 | 2.3 | 2.3 | 2.3 |
| Male | 0.5 | 0.5 | 0.5 | 0.5 |
| Total Infrastructure | 78.8 | 78.8 | 78.8 | 78.8 |
| Development and Planning | | | | |
| Permanent - Full time | 25.0 | 25.0 | 25.0 | 25.0 |
| Female | 13.0 | 13.0 | 13.0 | 13.0 |
| Male | 12.0 | 12.0 | 12.0 | 12.0 |
| Permanent - Part time | 18.0 | 18.0 | 18.0 | 18.0 |
| Female | 14.3 | 14.3 | 14.3 | 14.3 |
| Male | 3.7 | 3.7 | 3.7 | 3.7 |
| Total Development and Planning | 43.0 | 43.0 | 43.0 | 43.0 |
| Community and Cultural Services | | | | |
| Permanent - Full time | 15.0 | 12.0 | 12.0 | 12.0 |
| Female | 8.0 | 6.0 | 6.0 | 6.0 |
| Male | 7.0 | 6.0 | 6.0 | 6.0 |
| Permanent - Part time | 30.6 | 22.6 | 22.6 | 22.6 |
| Female | 28.0 | 20.0 | 20.0 | 20.0 |
| Male | 2.6 | 2.6 | 2.6 | 2.6 |
| Total Community and Cultural Services | 45.6 | 34.6 | 34.6 | 34.6 |
| Total staff numbers | 214.8 | 203.8 | 203.8 | 203.8 |

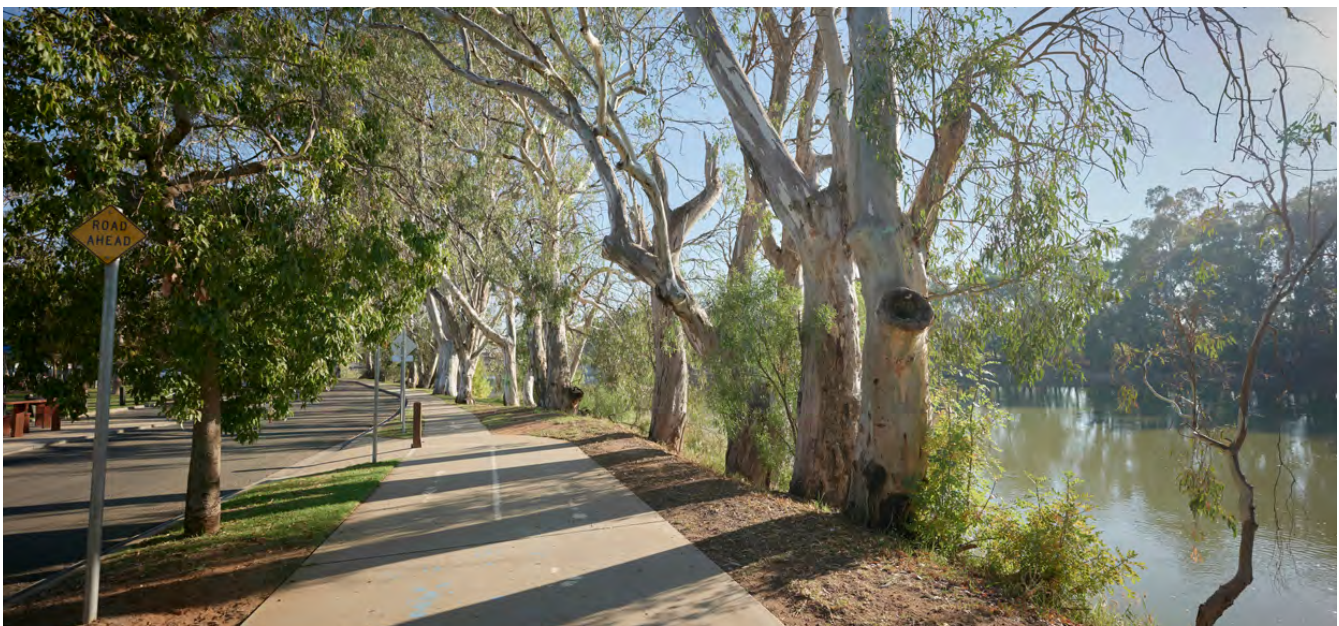
INFRASTRUCTURE

Council provides, maintains and is responsible for the replacement of \$496 million of assets. The majority of these assets comprise infrastructure such as roads, drains, community buildings and recreation centres – all vital to the social wellbeing and economic development of the municipality and its people.

Council's infrastructure strategy includes the ongoing development and review of asset 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 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 maintaining its existing infrastructure and allocating sufficient resources to ensure that existing infrastructure is maintained to an appropriate standard. Council allocates additional funds annually. Council will also continually review infrastructure assets to ensure the assets are still required to meet community needs, and if this is not the case, rationalise the infrastructure in an appropriate way. Incorporating multi-use or shared-use facilities will also be an ongoing focus over the years of this plan.



On top of 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's four year plan also focuses on establishing the groundwork for its long-term growth targets. To assist in this process, considerable investment in riverfronts and central business districts of Swan Hill and Robinvale are planned. These assets are seen as vital to support business and population growth in the long term. The low interest rate environment and availability of significant government funding make the next four years an excellent time to begin the investment in these projects. Growth will also be assessed through the South West Development Precinct and the ongoing development of Tower Hill Residential Estate in Swan Hill. Council will free-up some of its surplus land holdings to promote appropriate private investment in Robinvale and Swan Hill.

Council's four year capital works program is detailed in the following Statement of Capital Works. It presents the forecast works by asset category, type of works (renewal, upgrade etc.) and how the works are funded.



Statement of Capital Works

For the four years ending 30 June 2025

| | Budget | | | |
|----------------------------------|---------------|---------------|---------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital works areas | | | | |
| Land | 3,409 | 2,121 | 1,414 | 1,455 |
| Buildings | 8,511 | 5,534 | 3,555 | 2,650 |
| Plant & Equipment | 1,414 | 1,427 | 1,638 | 1,819 |
| Fixtures, fittings and furniture | 63 | 33 | 33 | 34 |
| Computers and telecommunications | 250 | 590 | 285 | 299 |
| Library Books | 155 | 157 | 162 | 165 |
| Sealed Roads | 6,613 | 4,435 | 4,302 | 4,401 |
| Unsealed Roads | 1,295 | 1,177 | 1,113 | 1,210 |
| Footpaths | 115 | 116 | 116 | 428 |
| Drainage | 121 | 254 | 124 | 104 |
| Parks & Open Space | 1,134 | 1,127 | 2,631 | 2,807 |
| Recreation Leisure | 175 | 60 | 2,990 | 80 |
| Other infrastructure | 3,078 | 147 | 652 | 102 |
| Waste Management | 22 | 960 | - | - |
| Total capital works | 26,355 | 18,138 | 19,015 | 15,554 |
| Represented by: | | | | |
| New assets | 14,017 | 8,598 | 8,277 | 4,733 |
| Asset renewal | 11,055 | 9,066 | 10,049 | 10,601 |
| Asset expansion | - | - | - | - |
| Asset upgrade | 1,283 | 474 | 689 | 220 |
| Total capital works | 26,355 | 18,138 | 19,015 | 15,554 |



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