

MAYORS' MESSAGE

"Council acknowledges the Gunditjmara people and the Kirrae Whurrong people as the original custodians of the land of this general area. Council also acknowledges the descendants of the ancestors of Aboriginal nation within the lands now known as South West Victoria and particularly the elders of the indigenous communities within both Warrnambool and this region".

Warrnambool City Council is pleased to present this Council Plan.

This Plan is a blueprint for community development and betterment. It sets out the strategic objectives of the Council in the context of a longer term vision for the best future of our City and community.

The "Key Imperatives" within the Plan also list the core areas for Council's performance over the next 4 years.

The Council Plan then gives clear and identifiable directions and methods ("4 Year Strategies") as the means of achieving the longer term strategic objectives. Each of these strategies is accompanied by an indicator for monitoring performance.

As a higher-level document, the Council Plan directly feeds into the preparation of the Annual Budget, including allocation of financial and other resources, as outlined in the Strategic Resource Plan component of the Council Plan.

The underlying principles of the Council Plan are directly linked to Council's purposes as a democratic Local Government in meeting the needs of our community. This requires continuing and effective community engagement processes to which Council is fully committed.

This Plan also provides for the wide range of services delivered by Council to be systematically reviewed under the framework of the Best Value Principles legislation.

On behalf of Council, I wish to thank the many individuals and groups that have actively participated in the development of this Plan, which will guide the Council's work over the next 4 years.



CR. GLENYS PHILLPOT
MAYOR





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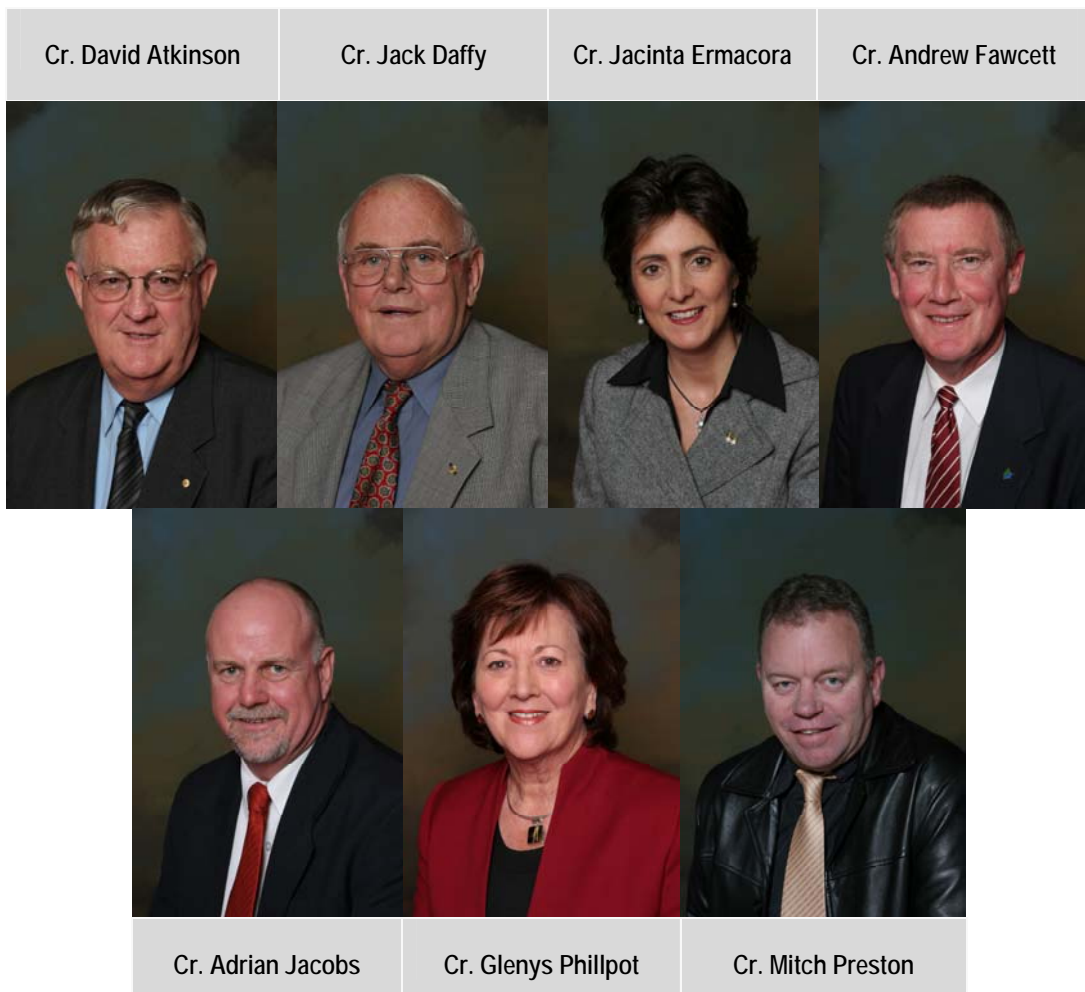
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THE COUNCIL



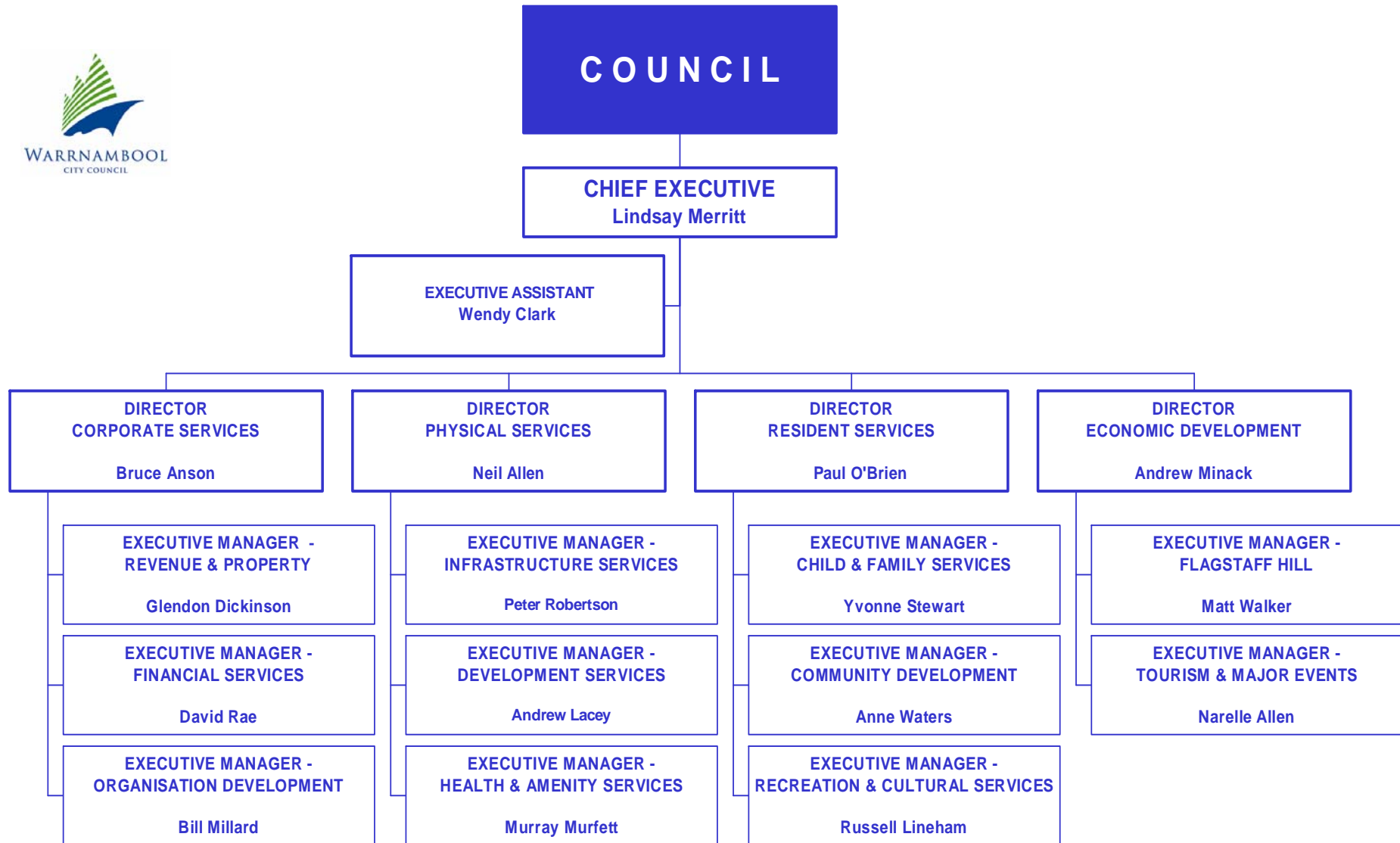
Warrnambool City Council is an unsubdivided municipality with each Councillor being elected by all voters. The Council was elected in November 2004 for a four year term. The election was conducted by postal ballot with 83% of voters participating in the ballot.

Warrnambool is committed to actively consulting with the community in order to strengthen the community focus of the Plan. The engagement program includes individuals, focus groups, neighbourhood groups, forums and surveys. An important element is advisory committees which provide specific advice to Council.

In April 2005 Council reviewed the advisory committee structure and adopted the following committee structure to provide ongoing advice to Council.

- Audit Committee.
- Recreation & Youth Advisory Committee.
- Public Land & Environment Committee.
- Community Services Advisory Committee.
- Built Environment Advisory Committee.
- Flagstaff Hill Advisory Committee.
- Warrnambool Economic Development Advisory Committee.
- Warrnambool Livestock Exchange Reference Group.
- Warrnambool-Moyne Local Safety Committee.
- Warrnambool Airport Reference Group.
- City Art Advisory Committee.
- Warrnambool Resettlement Advisory Group.

ORGANISATIONAL STRUCTURE



Updated 30/5/05

EXECUTIVE SERVICES	CORPORATE SERVICES	PHYSICAL SERVICES	RESIDENT SERVICES	ECONOMIC DEVELOPMENT
<p>Chief Executive</p> <ul style="list-style-type: none"> ▪ LGA statutory responsibilities for CEO and strategic/critical projects role, as required plus South West Sustainability Partnership and other local government sector representational roles. <p>Executive Assistant</p> <ul style="list-style-type: none"> ▪ Council legislature and advisory arrangements ▪ Mayor & Councillors ▪ Councillor development/support and information co-ordination ▪ Accountability Framework co-ordination (Council Plan, Annual Report) ▪ Corporate administration ▪ Statutory registers ▪ Policy manuals. ▪ F.O.I. Act, Information Privacy Act. ▪ Administrative support standards/co-ordination ▪ Corporate library ▪ Corporate identity 	<p>Director Corporate Services</p> <ul style="list-style-type: none"> ▪ Division general management responsibilities plus internal audit support, community/quality surveys and intellectual property/cultural material co-ordination, Best Value implementation/co-ordination, <p><u>Executive Manager – Revenue & Property</u></p> <ul style="list-style-type: none"> ▪ Revenue management ▪ Valuations ▪ Property realisation/rental ▪ Civic Centre operations ▪ Corporate support ▪ Council properties data base/organisation co-ordination ▪ Customer service <p><u>Executive Manager – Financial Services</u></p> <ul style="list-style-type: none"> ▪ Finance ▪ Accounts ▪ Purchasing ▪ Payroll ▪ National Competition Policy <p><u>Executive Manager – Organisation Development</u></p> <ul style="list-style-type: none"> ▪ Personnel and HR support services ▪ Staff training/development support ▪ Performance reporting co-ordination ▪ Quality improvement processes support ▪ Best Value service reviews ▪ EEO Officer ▪ Competitive neutrality and trade practices compliance ▪ Risk management/OH&S 	<p>Director Physical Services</p> <ul style="list-style-type: none"> ▪ Division general management responsibilities plus MERO, Airport and Port of Warrnambool statutory responsibilities. <p><u>Executive Manager – Infrastructure Services</u></p> <ul style="list-style-type: none"> ▪ Engineering operations <ul style="list-style-type: none"> ➢ Waste management ➢ Parks ➢ Works ➢ Depot and plant ▪ Infrastructure planning and design ▪ Building construction maintenance/cleaning ▪ Infrastructure asset management ▪ Urban/landscape design ▪ Conservation/coastal design/works ▪ Port of Warrnambool ▪ Warrnambool Airport ▪ Environmental Sustainability <ul style="list-style-type: none"> ➢ Energy/utilities procurement ➢ Environmental auditing support ➢ Environmental management ➢ CCP Plus, Water Campaign ➢ TravelSMART Project <p><u>Executive Manager – Development Services</u></p> <ul style="list-style-type: none"> ▪ Statutory planning ▪ Strategic land use planning ▪ Subdivisions ▪ Planning enforcement ▪ City heritage buildings/features ▪ Geographic names ▪ Building control (core services) ▪ Building control (extended services) ▪ Community education (building design) ▪ Building safety and emergency services 	<p>Director Resident Services</p> <ul style="list-style-type: none"> ▪ Division general management responsibilities plus library services, regional primary health/community planning, community safety co-ordination. <p><u>Executive Manager – Child & Family Services</u></p> <ul style="list-style-type: none"> ▪ Child care services ▪ Pre-school services ▪ Family support ▪ Early childhood development ▪ Maternal and child health ▪ Community safety support ▪ Local Drugs Strategy <p><u>Executive Manager – Community Development</u></p> <ul style="list-style-type: none"> ▪ Home care ▪ Home maintenance ▪ Carer respite ▪ Food services ▪ Adult day care ▪ Archie Graham & senior citizens ▪ Volunteer services co-ordination ▪ Aged and Disability Strategic Plan ▪ Rural Access Program ▪ Health Communities Project. ▪ Community Building/Neighbourhood Renewal ▪ Migrant Attraction Project. <p><u>Executive Manager – Recreation & Cultural Services</u></p> <ul style="list-style-type: none"> ▪ Recreation planning ▪ Regional recreation services liaison ▪ Facility management – AquaZone, Warrnambool Stadium. ▪ Community groups facility usage ▪ Warrnambool Entertainment Centre management ▪ Art Gallery management/ public art ▪ Youth Development 	<p>Director Economic Development</p> <ul style="list-style-type: none"> ▪ Division general management responsibilities, plus City/region economic planning, special projects (site related and others), grants management co-ordination, service agreement management for regional tourism services, also:- <ul style="list-style-type: none"> ➢ Local business assistance ➢ Investment facilitation support ➢ Education/training networks ➢ Labour market project co-ordination <p><u>Executive Manager – Flagstaff Hill</u></p> <ul style="list-style-type: none"> ▪ Flagstaff Hill ▪ Visitor Information Centre <p>Executive Manager – Tourism & Major Events</p> <ul style="list-style-type: none"> ▪ Wunta Fiesta ▪ Fun 4 Kids Festival ▪ Summer and other special events ▪ Community special events – support/assistance (including sports tourism) ▪ Regional events co-ordination ▪ Tourism business support ▪ Regional tourism liaison ▪ Sports tourism co-ordination

WARRNAMBOOL CITY COUNCIL – ORGANISATIONAL SERVICES AND FUNCTIONS
 UPDATED 30/5/05

EXECUTIVE SERVICES	CORPORATE SERVICES	PHYSICAL SERVICES	RESIDENT SERVICES	ECONOMIC DEVELOPMENT
	<p>Information Services</p> <ul style="list-style-type: none"> ▪ Records ▪ Geographic Information System ▪ IT networks systems ▪ IT computer support ▪ IT planning/development <p>Livestock Exchange Holiday Parks</p>	<p><u>Executive Manager – Health & Amenity Services</u></p> <ul style="list-style-type: none"> ▪ Public health ▪ Immunisations ▪ Health Act ▪ Food Act ▪ Traffic/parking enforcement ▪ Local laws/fire prevention ▪ Animal control ▪ Public housing ▪ City Pride program ▪ Recycling education ▪ Civic education 		<p>Promotion</p> <ul style="list-style-type: none"> ▪ Media and communications ▪ Community information ▪ City promotion and identity ▪ Website maintenance ▪ Image library ▪ Staff bulletin ▪ Submissions research/support



THE CITY AT A GLANCE

Warrnambool is Victoria's largest coastal City outside Port Phillip Bay and is the fastest growing economy and population centre in the Great South Coast. The City is a major provider in the fields of commerce, governance, social services, health, education, culture, the arts and recreation.

Warrnambool is a major destination for people travelling along tourist routes including the Great Ocean Road, Princes Highway and the Melbourne-Warrnambool railway. The City is also served by a regional airline.

The City caters for regional, intrastate, interstate and international visitors. With a location adjoining both protected and exposed coastline and a strong maritime and built heritage, over 700,000 tourists visit the City each year to relax in the beach environment and surrounding recreational precincts. A wide range of festivals and events, including the hallmarked May Racing Carnival, the Fun4Kids Festival and Port Fairy Folk Festival play a major role in the City's tourism economy and cultural and sporting life.

Physical attractions such as Lake Pertobe, the Hopkins and Merri Rivers, the Lady Bay foreshore and the prospect of whale watching provide a range of year-round activities.

As well as a developing tourist industry, Warrnambool is the focus for a range of activities that provide an employment base for the City's growing population of approximately 31,200 and a population of around 25,000 within the adjoining sub-region, including:-

- A major retail and business centre.
- Primary production and food processing.
- Quality education facilities from pre-school to university.
- Community, health and governance services.
- Manufacturing.

The City offers a wealth of passive and active recreational activities for residents and visitors alike. The coast and surrounding foreshore provide opportunities for a range of aquatic pursuits. Recreation facilities developed by the public and private sector provide for both team and individual activities on an indoor and outdoor basis, including the newer AquaZone and Warrnambool Stadium facilities. A number of tourism and cultural facilities including Flagstaff Hill Tourism Precinct (with the "Shipwrecked" sound and light presentation), Warrnambool Entertainment Centre and Regional Art Gallery are important regional attractions for the City.

The City is now viewed as a National leader in multiculturalism and population sustainability with Council's Migrant Settlement Program being awarded the overall 2004 National Award for Excellence in Local Government. Warrnambool is also attracting an increasing number of international students.

The City's total budgeted expenditure for all functions in 2005-2006 is \$47.8 million. There are approximately 14,150 rate assessments and a staff of 535 (total employed).

The wide span of local government services provided reflects Warrnambool's regional centre role and its urban, coastal and rural areas.



THE STRATEGIC DIRECTION

OUR COMMITMENTS

OUR PURPOSE

To benefit the people of Warrnambool by providing:-

- Responsible governance;
- Quality and valued service; and
- Effective strategic planning based on the City's natural features and diverse assets.

OUR VISION FOR WARRNAMBOOL IN 2020

- Centre of a prosperous region of outstanding clean and green reputation;
- High quality lifestyle;
- Learning and enterprising City; and
- Leading practice in regional city local government.

OUR VALUES

Our decisions, services and allocation of resources will be guided according to the following values:-

- **Good Governance**
Open, accessible and accountable governance in touch with the existing and changing needs of our community.
- **Fairness and Responsiveness**
Ensuring that all people are treated with dignity, respect and fairness. Our staff are critical to the achievement of our goals and we are committed to their continuing development.
- **Service Excellence**
We are here to serve our community and will strive to meet its needs to the highest affordably standards.
- **Continuous Improvement**
We will continually look for ways to improve our services to enhance community benefit.
- **Communication and Engagement**
Accurate, timely and relevant information involving the open exchange of ideas and information with the community.
- **Environmental Sustainability**
Environmental sustainability, to maximise opportunities for all people and future generations to enjoy social and physical well being.

CUSTOMER SERVICE CHARTER

GOAL

We will provide quality service to our customer, by always:

- Being accessible to them;
- Treating them as being more important than the task;
- Adopting courteous and user-friendly approach to assisting them; and
- Striving for improvement in all aspects of our services.

OBJECTIVES

We aim to:

- Be completely professional in both our attitude and our actions;
- Meet our customer's needs and expectations;
- Provide information which is timely, accurate and comprehensive;
- Achieve excellence in communication; and
- Undertake appropriate follow-up to ensure the continuous and accurate evaluation of the service provided and the relevant of any changes introduced.

CUSTOMERS

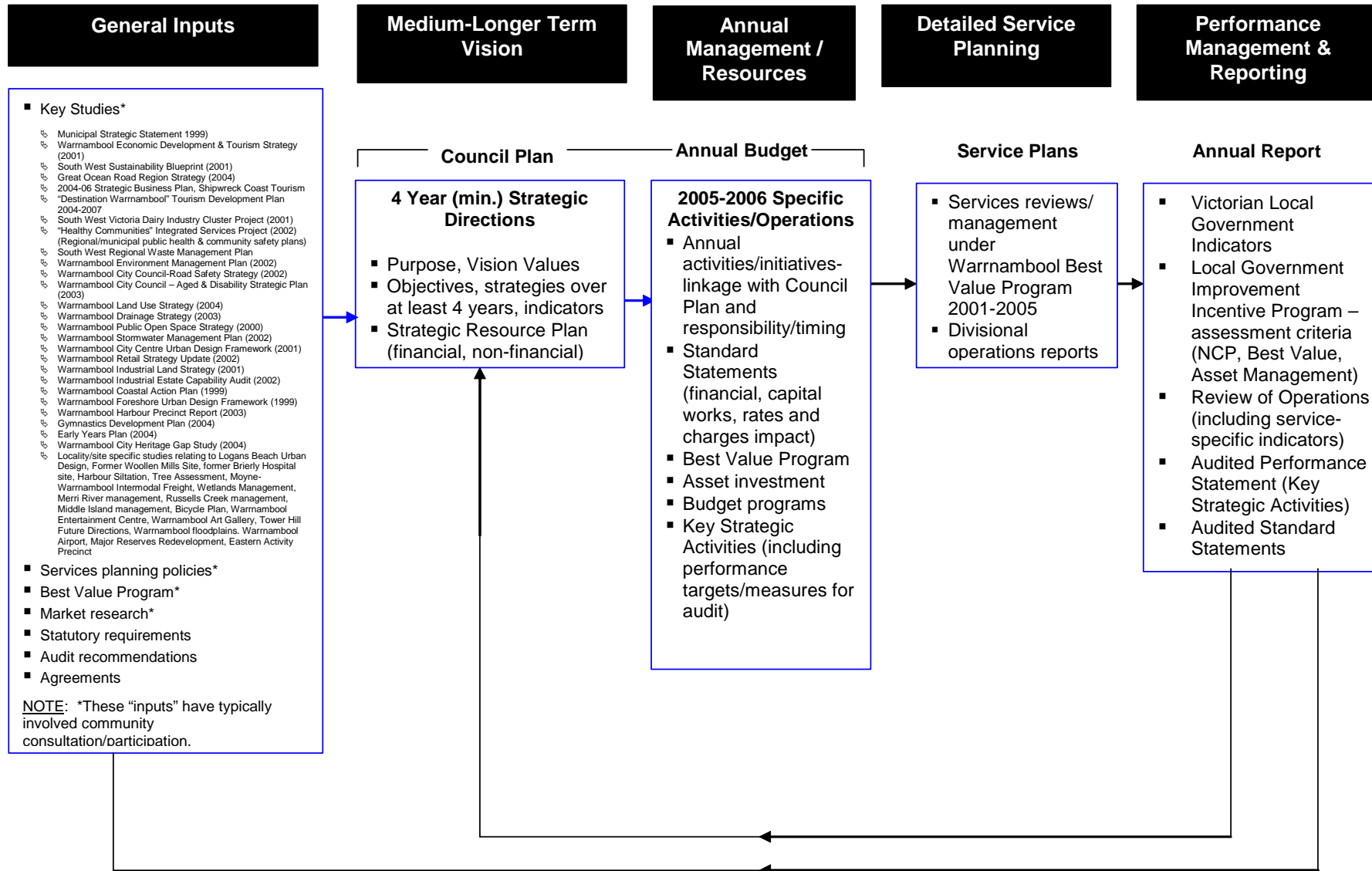
Our customers may expect:

- Courteous, professional and friendly service at all times;
- To be informed of:
 - The services we will provide and how we will provide them;
 - Their rights and obligations as users of our services;
 - What service standards may be expected and how to tell if we are achieving those standards;
 - How their concerns and complaints will be handled; and
 - Their right to redress if our service standards are not met.
- Prompt and appropriate attention to their enquiries, requests and complaints.
- The utmost discretion and confidentiality in their dealings with Council;
- Accurate, timely and complete information;
- The opportunity to comment on and make suggestions about our services; and
- Full information about Council policies, decisions, actions, services and facilities.

THE COUNCIL PLANNING PROCESS

ACCOUNTABILITY FRAMEWORK 2005 – 2006

7/2/05



NOTE: *These "inputs" have typically involved community consultation/participation.

COUNCIL'S 4 YEAR KEY IMPERATIVES

The highest order *outcomes* to be successfully planned and delivered by Warrnambool City Council in the period 2005-2009 fall under the following eight "pillars" –

1. Responsible Governance
2. Financial Sustainability
3. Asset Renewal Stewardship
4. City Strategic Planning
5. New Capital Projects - Direction and Progress
6. Repositioning Warrnambool for Tourism Attraction and Economic Development
7. Community Development
8. Continuous Improvement for Quality Services



STRATEGIC OBJECTIVES AND STRATEGIES 2005-2009



PREAMBLE

The Council Plan is the principal strategic planning document for Warrnambool City Council. It has been compiled from a wide variety of project investigations, Best Value reviews and service or project-specific strategic plans that have been developed following community consultation.

The Plan has been prepared in accordance with legislative requirements and is prefaced with key assumptions, 2020 community and Council vision statements, and key principles that provide context to the Plan.

OVERVIEW ASSUMPTIONS

Those matters which are taken to be valid for the purpose of addressing agreed issues in the medium to longer term, in order to develop the Council Plan 2005-2009.

- Warrnambool seeks to have greater cultural diversity.
- Environmental sustainability will continue to increase in importance.
- Water supply opportunities will provide the Warrnambool sub-region with a strategic economic advantage.
- There will be clearer and more accessible indicators relating to the health and well being of local residents.
- Warrnambool will have a population of at least 40,000 by 2020.
- Time pressures will continue to grow ie affecting work/family balance.
- People will work to an increased age but within a wider range of work hours and structures.
- There will be increased flexibility for employment and career pathways.
- Resident and visitor expectations for services will generally increase.
- Shopping at other commercial centres and on the internet will compete with the City Centre.
- Increasing short breaks instead of traditional longer "annual" holidays.
- Greater variety of housing stock will be required to meet the increased variety of household types.
- Home ownership will dominate but renting is likely to increase, meaning more transient residents.
- The role played by local government in the area of services planning and delivery will be broader.
- Increasing importance of risk management.
- Increasing competition for skilled people, land and capital.
- Growth in information technology will shift supply chains and bypass existing retail/wholesale points.
- Continued growth of food industries, underpinned by the shift in Asian consumption patterns.
- Increasing economies of scale in agricultural production and manufacturing.
- Increasing migration initiatives to address skill shortages.
- Funding assistance toward city building from Federal and State governments will continue to decline in real terms.
- Local Government's own-source income will continue to be narrowly based.

STRATEGIC OBJECTIVES & STRATEGIES 2005-2009

A "Strategic Objective" is what we want to happen i.e. the "aim" or "end point" to be achieved. Each Strategic Objective "theme" (numbered 1 to 5 inclusive) contains the following sections:-

- "Our Vision for 2020"; aspirations for where the Warrnambool community and Warrnambool City Council will be in approximately 15 years time.

- "Our Guiding Principles"; accepted "rules" for conduct or action.

- "Our Current Position (June 2005)"; overview information relating to current progress and conditions, to set a baseline from which 4 year strategies and annual activities and initiatives are to be taken.

- "Our 4 Year Strategies and Strategic Indicators"; the clear and identifiable *means* (i.e. directions and methods) of achieving the Strategic Objectives, including indicators of performance.



1. COMMUNITY FOCUSED COUNCIL

Strategic Objective

To provide responsible governance for our City, inclusive of community engagement, effective advocacy, financial sustainability, service excellence and organisational capacity.





OUR VISION FOR 2020

Governance & Community Engagement

- Council will comprise people who represent a diverse range of community experiences and views.
- Council processes will be conducive to a broad cross section of the community standing as candidates for Council.
- Warrnambool will be a proud and innovative community that has strong links to neighbouring councils and State and Federal governments.
- Warrnambool will actively pursue a lead role of regional significance and will be an active participant in effective regional strategies.
- Council will encourage active community participation in its strategic decision-making processes and advisory structures.
- Warrnambool will be an inclusive community that has advanced reconciliation with indigenous peoples and recognises and celebrates cultural diversity.

Organisation Development & Customer Service

- A high level of community satisfaction with Council's overall performance and customer service will be maintained.
- Council services will be convenient, flexible and accessible to meet changing needs and expectations of the community.
- Council will strive for best practice and embrace continuous improvement techniques.
- Council will utilise the best mix of staff, contractors and external service providers to provide the most efficient and effective services.
- Risk minimisation will be an integral component of Council planning and activities.
- Information services will enhance communication between Council and the community.

- Council will have a highly developed community on-line program.
- Council will provide high quality information on Council plans, policies, and decisions to the community.

Finance

- Council will have a long-term financial plan that balances an appropriate mix of grants, user fees, rates and loans.
- Council will continue to maximise the external financial assistance coming into the community from Federal and State governments.
- Council will work closely with philanthropic bodies for optimum community benefits.
- Long term, effective plans for asset investment and sustainable funding will be in place.
- Clear criteria will be in place for user fees.
- Community assets will be managed to ensure that maximum community benefit is provided.

OUR GUIDING PRINCIPLES

- Openness and transparency in decisions and actions.
- Exercise all reasonable care and diligence in making decisions on behalf of residents.
- Actively involve the community at the appropriate stage in the development of plans and proposals, and value the input provided.
- Providing accurate, timely and relevant information involving the open exchange of ideas and information with the community.
- Protect the privacy and integrity of client information.
- Be a fair and just employer.
- Resource staff training and development, with a focus on quality outcomes for the community.
- Transparency and accountability in financial accounting and reporting practices.
- Operate on the basis of not imposing undue financial burdens on either present or future ratepayers.

OUR CURRENT POSITION (JUNE 2005)

Governance & Community Engagement

- New Council elected in November 2004 for a four year term.
- Councillors post-election introduction program completed.
- Review of Advisory Committees completed in May 2005.
- Community engagement program reviewed and updated.
- Council and senior officer Code of Conduct updated.
- Commenced a review of all delegations.
- Successfully assisted in the advocacy for the Geelong Ring Road.

Organisation Development & Customer Service

- Practical completion of the Best Value program.
- Commenced "Focus, Align, Drive" organisation wide customer focus training.
- Achieved top 5 performance on a Statewide basis for Workcover and risk management.
- Ongoing implementation of "WorkSmart" continuous improvement program.

Finance

- Established a 4 year Strategic Resource Plan.
- Commenced preparation of a 20 year capital works program.
- Ongoing implementation of Council's debt reduction program.



OUR 4 YEAR STRATEGIES & STRATEGIC INDICATORS

4 YEAR STRATEGIES		STRATEGIC INDICATOR
Governance and Community Engagement		
1.01	To be an effective and high performing Council.	<ul style="list-style-type: none"> • Implement at least 90% of the strategies listed under the 4 year Council Plan. • Effective monitoring/reporting systems. • Progress reports to community, advisory committees and key stakeholders. • For community satisfaction with "Overall Performance generally of the Council", as measured by the annual Community Satisfaction Survey, the percentage of respondents giving a rating of "adequate to excellent" to be higher than the average for the Group 3 councils. • For community satisfaction with "Overall Performance in Key Service Areas and Responsibilities", as measured by the annual Community Satisfaction Survey, the percentage of respondents giving a rating of "adequate to excellent" to be higher than the average for the Group 3 councils.
1.02	<p>Council's effective advocacy for the City and its community.</p> <p>Key advocacy issues:-</p> <ul style="list-style-type: none"> - AustLink National Network designation for the Princes Highway between Geelong and Warrnambool - Upgrading of the passenger rail service under V/Line. - Increased Government investment towards infrastructure and programs in order to address Warrnambool's highest "liveability indicator" needs. - Flood mitigation works and funding. - Redevelopment of South West Healthcare Warrnambool campus. - Migrant resettlement in Warrnambool. - Emergency helicopter service. - Great Ocean Road – feasibility of realignment east of Warrnambool. - Warrnambool College Multi-Purpose Hall Project. - Expansion of Deakin University, South West TAFE and Emmanuel College. - Improved telecommunications, eg broadband service available to all residents. - Natural gas extensions. - Increased library funding. 	<ul style="list-style-type: none"> • Community satisfaction with "Council's Advocacy and Community Representation on Key Local Issues" as measured by the annual Community Satisfaction Survey, to be well above median result for the "Group 3" councils. • Development of advocacy plans on key issues. • Enhancement of capacity of community to advocate on key Issues by involving residents in the process. • Reports on directions/outcomes of advocacy for each key issue.
1.03	Enhance community engagement programs and processes.	<ul style="list-style-type: none"> • Community satisfaction with "Council's Engagement in Decision Making in Key Local Issues", as measured by the annual Community Satisfaction Survey, to be above median result for the "Group 3" councils. • Initiatives to enhance structural arrangements for community engagement eg Council's advisory committees. • Provision of community engagement training for all Council officers involved in community engagement and consultation. • Utilisation of a wide range of community engagement methods and processes. • Market research and other methods to review effectiveness of products used. • Report annually on the implementation of the neighbourhood plans (however titled).
1.04	Improve information dissemination programs, including establishing a planned "hierarchy" of community information printed and on-line items.	<ul style="list-style-type: none"> • Annual review of Council's community information program.

OUR 4 YEAR STRATEGIES & STRATEGIC INDICATORS (Cont.)

4 YEAR STRATEGIES		STRATEGIC INDICATOR
Governance and Community Engagement (Cont.)		
1.05	Develop policies and plans which meet address relationships with indigenous peoples and meet the needs of Warrnambool's growing cultural diversity.	<ul style="list-style-type: none"> • Effective organisational planning and co-ordination relating to both symbolic and practical steps towards reconciliation with indigenous peoples. • Effective development and use of new material, which responds to cultural situations and needs. • Cultural Diversity policy in place. • Culturally appropriate community engagement. • Inclusion of cultural diversity within organisational policies and processes.
Organisational Development and Customer Service		
1.06	Achievement in significant regional partnerships and co-operation.	<ul style="list-style-type: none"> • Documented processes and outcomes of involvement in significant regional activities and projects.
1.07	Council staff to be efficient and focused on quality customer services.	<ul style="list-style-type: none"> • Community satisfaction with "Council's Interaction and Responsiveness in Dealing with the Public", as measured by the annual Community Satisfaction Survey, to be in the top quartile for the "Group 3" councils. • Customer service charter and standards being met. • All residents aware of appropriate procedures for contacting Council regarding requests and issues of concern.
1.08	Council Information services will support staff and provide on-line access for enquiries, applications and service delivery.	<ul style="list-style-type: none"> • All Council forms and applications will be available and able to be submitted on-line.
1.09	Completion of Warrnambool's Best Value Program 2001-2005 and ongoing implementation and review of Best Value performance plans.	<ul style="list-style-type: none"> • Complete the Best Value of all Council services by December 2005. • Effective implementation of Best Value post 2005 Ministerial review. • Put in place an updated performance management process, focusing on "WorkSmart".
1.10	Council's risk management to ensure risks are proactively identified, treated and monitored.	<ul style="list-style-type: none"> • All identified risks in the Risk Register to be analysed and monitored accordingly. • Council's risk assessment ranking, as measured by the CMP risk assessment, to be in the top quartile for the group measured.
1.11	Be recognised as an "Employer of Choice" in the region.	<ul style="list-style-type: none"> • Improved staff retention rate. • Increased opportunities for training and professional development. • Improved facilities for staff. • Implement enhanced staff induction process.
Finance		
1.12	Council to have a long term financial plan based on sustainable asset management principles.	<ul style="list-style-type: none"> • Adoption and implementation of an effective ranking model for asset investment (capital works) having regard to current and future renewal requirements, discretionary works and funding availability. • Achieve annual financial indicators from Strategic Resource Plan. • Establishment of a 20 year asset management plan. • Review the role and charter of the Audit Committee.



2. NATURAL AND BUILT ENVIRONMENT

Strategic Objective

To facilitate the planned development of our City, achieving high standards of amenity and environmental sustainability.





OUR VISION FOR 2020

City Planning

- The City's urban development will be sustainable in environmental, social and economic terms, taking into account principals set out in the Warrnambool Land Use Strategy (2004).
- Urban development will recognise and protect the City's remarkable natural and built heritage.
- Productive rural areas will be protected.
- Urban growth areas will be developed on the concept of neighbourhoods with a strong focus on community access, safety and community participation in planning for growth.
- The City Centre will be an active and vibrant area which fulfills prosperous retail and business activity, is a cultural and entertainment hub and is safe and accessible for pedestrians.
- The City Centre will be the main retail and commercial area, but with secondary areas performing separate and complementary roles.
- Development along the rivers and coast will be subject to protection and will incorporate the triple bottom line in design processes.
- The Warrnambool foreshore will be recognised as area of special importance in the City.
- Council will be a leader in the design/architecture of new facilities for which Council is responsible and will also encourage and promote good design which incorporates safety, flexibility and environmental principles.
- Council will encourage and facilitate the development of diverse, affordable housing stock to suit the range of household needs.

Environment

- Warrnambool will have a unique City landscape which will be preserved to a high standard.
- Council will encourage and support community involvement in the conservation of the local environment.
- Council will maintain, enhance and protect our natural environment.
- Council and community will embrace the concept of waste minimisation.
- Council will be an environmentally-friendly purchaser.
- Environment management plans will be established for public places.
- Indigenous vegetation will be progressively re-introduced, where appropriate.
- Floodplain areas will be managed accordingly to high environmental values and appropriate safety standards.
- Council and the community will be more aware of environmental sustainability issues.
- Parks, gardens and streetscapes will enhance the image of a safe, clean and green City.

OUR GUIDING PRINCIPLES

- That the natural environment is one of our most important assets and must be preserved and enhanced.
- That an attractive built environment reflecting good urban design is fundamental to the City's economic and social best future.
- Urban design will be of the highest standard and will contribute to the City's livability and well being of residents and visitors.
- The preservation and environmentally-sensitive improvements of Warrnambool Foreshore is central to the development of the City.
- That local heritage should be valued and protected, including good design of new developments in heritage areas.
- That a greater choice of housing is required to meet the changing needs of our community.
- Bio-diversity in the City should be protected and enhanced.
- That Council is committed to waste minimization and resource recovery.
- That the use of indigenous plants be encouraged.
- Norfolk Pines will remain a "signature" tree for Warrnambool's middle and central areas.
- Engaging the community on built and natural environment issues is vital to a sustainable city.

OUR CURRENT POSITION (JUNE 2005)

- Preparation and adoption by Council of the Warrnambool Land Use Strategy a key strategic land use plan for the growth of Warrnambool for 15-20 years.
- Preparation and adoption by Council of the Eastern Activity Precinct Structure Plan - detailing the growth of this precinct for the next 15 years.
- Preparation of Planning Scheme amendments for significant rezonings of land for business purposes within the Eastern Activity Precinct.
- Completion of the Heritage Thematic Study (Stage 1) and the commencement of the Heritage Gap Study (Stage 2).
- Municipal Strategic Statement (MSS) and Local Planning Policy Framework (LPPF) re-write nearing completion - to reflect the strategic projects undertaken over the past 3 years including the Warrnambool Land Use Strategy, the Retail Strategy and the Warrnambool City Centre Urban Design Framework.

OUR 4 YEAR STRATEGIES & STRATEGIC INDICATORS

4 YEAR STRATEGIES		STRATEGIC INDICATOR
City Planning		
2.01	Update the planning scheme to contemporary standards and to reflect the current policies.	<ul style="list-style-type: none"> • Planning scheme updated to reflect all current policies and guidelines. • Structure plans progressively established for growth nodes. • Establish workplan for update of the planning scheme in 2009. • Staged completion of neighbourhood character studies.
2.02	Provide an efficient and effective planning approvals system.	<ul style="list-style-type: none"> • Community satisfaction with "Town Planning Policy and Approvals", as measured by the annual Community Satisfaction Survey, to be in the top 50% of the "Group 3" councils. • Implementation of the "Better Decisions Faster" process.
2.03	Identify and protect Warrnambool's unique heritage using best practice standards.	<ul style="list-style-type: none"> • Studies completed and controls implemented.
2.04	Facilitate planned and sustainable development of Warrnambool's growth areas.	<ul style="list-style-type: none"> • Structure plans completed for all growth areas. • Development contributions plans implemented.
2.05	Promote quality urban design.	<ul style="list-style-type: none"> • Programs established and implementation commenced. • Number and participation levels at: <ul style="list-style-type: none"> ○ Designer workshops ○ Design awards
2.06	Planning and implementation of integrated City Centre parking strategies.	<ul style="list-style-type: none"> • Community satisfaction with "Traffic Management and Parking Facilities", as measured by the annual Community Satisfaction Survey, to be in the top 50% of the "Group 3" councils. • Implementation commenced in accordance with adopted parking strategies. • Specific steps for progressive land assembly/funding relating to off street car parks in Blocks 12, 17.
Environment		
2.07	Adopt an updated, consolidated Improvement Plan for Warrnambool Foreshore and implement short/medium term priorities.	<ul style="list-style-type: none"> • Improvement Plan adopted and short/medium term priorities completed. • Feasibility and implementation plan for "Harbour Pavilion" project.. • Establish a strategic plan for the Warrnambool South area including the trotting track, Woollen Mill redevelopment site, Merri River.
2.08	Review and implement new procurement arrangements for waste management services.	<ul style="list-style-type: none"> • New procurement arrangements to achieve measured qualitative and quantitative performance indicators. • Community satisfaction with "Waste Management", as measured by the annual Community Satisfaction Survey, to be in the top quartile of the "Group 3" councils.
2.09	Improve the quality of Warrnambool's natural and open space environments.	<ul style="list-style-type: none"> • Plans established and approved/funded works completed. • Community satisfaction with "Appearance of Public Areas", as measured by the annual Community Satisfaction Survey, to be in the top 50% of the "Group 3" councils. • Identify areas for and commence the reintroduction of native vegetation. • Continue revegetation of Merri River from the mouth to the to Bromfield Street weir.
2.10	Implement effective greenhouse abatement measures and activities.	<ul style="list-style-type: none"> • Progress with CCP Plus and the Water Campaign.
2.11	Promote and expand recycling.	<ul style="list-style-type: none"> • Expand the range of materials accepted at the kerbside collection. • Promote recycling of water via new initiatives in subdivision approvals.



3. SAFE AND HEALTHY COMMUNITY

Strategic Objective

To provide a broad range of health, recreational, cultural and social support services and facilities to a community that is growing in numbers and diversity.





OUR VISION FOR 2020

Recreation & Cultural Services

- Council will provide a range of high quality regional and local standard sport, recreation and cultural facilities to serve the needs of the Warrnambool community and the sub region.
- Council will encourage and foster creative excellence and community participation in the visual and performing arts.
- Warrnambool Cultural Precinct will provide an integrated, vibrant and attractive community hub.
- Council will encourage and promote active involvement in cultural and recreation pursuits by the local community.
- Council will encourage active community involvement in planning, providing and participating in recreational and cultural activities.

Child, Youth, Family & Aged Services

- The community will value the role of the older people and seek to provide opportunities for active participation in a broad range of community activities.
- Residents will have a greater level of choice in service providers.
- "Neighbourhood hub" complexes will exist in North-East Warrnambool, Allansford and Dennington.
- All children and families will have access to quality, equitable and responsive early childhood services.
- Residents will have access to quality services.
- Service delivery facilities will be well maintained and able to accommodate continued growth.
- Council will have good relationships with partners, including local stakeholders and government agencies.
- Council will provide a positive environment and opportunities for young people to assist them to reach their potential and to participate in community life.

Public Health & Safety

- Residents will have access to improved local neighbourhood services, including transport and communications.
- The City will be more "livable", incorporating characteristics of accessibility and inclusiveness.
- Council will place increased focus on the provision of activities that increase healthy lifestyle opportunities and participation.
- The community will feel safe.
- Community safety and public health will be a core part of community planning.
- Health and well-being will be enhanced through active participation within a safe and healthy community.

Community Development

- The community will be more diverse and will provide a sense of belonging, connectedness and acceptance.
- Provision of sustainable volunteering supported by a capacity building model.
- Council will actively engage in a wide variety of social, economic, cultural, recreational, learning and civic activities that strengthen the capacity of the community.
- Council will have strong community engagement and consultation mechanisms.

OUR GUIDING PRINCIPLES

- That Warrnambool will offer a strong sense of community.
- That involvement in recreational and cultural activities is encouraged, being essential for developing healthy individuals and communities.
- That all members of the community have diverse opportunities to remain productive within their own community.
- That every person has the right to personal and property security.
- That Council will strive to bring the following values for all services; accessibility to all, equity, affordability, sustainability, community engagement and responsiveness to cultural and ethnic diversity.
- That community engagement is vital to the development of a safe and healthy community.

OUR CURRENT POSITION (JUNE 2005)

Recreation and Cultural Services

- Council has undertaken concept planning for significant refurbishment of the City's key cultural facilities - the Warrnambool Art Gallery and the Warrnambool Entertainment Centre. Both these facilities serve as the centrepiece to the provision of visual and performing arts to the Warrnambool community.
- Council has accepted responsibility to ensure the on-going operation and development of three new community based recreation programs – Out of School Hours Care, Vacation Care and Gymnastics. These new programs are now managed through the Warrnambool Stadium.
- A review has commenced of the management arrangements for reserves managed by Council, including occupancy, maintenance responsibilities, "grading" of playing fields and usage fees. The aim of the review is to deliver a consistent and sustainable approach to the management of the reserves.
- Council has engaged in consultation and input relating to the planning and development of the Brauerander Park project in order to assist optimum public open space/recreation benefits.

Child and Family Services

- Council has adopted a Municipal Early Years Plan over the next four years. This plan has been based on research of the local environment, a review of existing services for young children and an extensive consultation process with the community.
- Council has the opportunity of a capital grant under the State Government's Children's First Policy, towards the upgrading of the Children's Services Centre. Further project scope and feasibility investigations are proceeding, based on nil or minimal net capital cost to Council.
- A comprehensive information booklet "A Playground for Growth" was launched in February 2005. This booklet identifies services available to young children, places to go, child-safe recreational activities, cultural activities, educational and parenting assistance programs.



Child and Family Services (Cont.)

- Council has continued to investigate and develop two regional recreation facility projects for the sports of hockey and gymnastics.
- The Annual Youth Achiever Awards were again conducted by Council's Youth Council with the Governor-General of Australia as a special guest to present the key individual awards in early 2005.
- Volunteers@Warrnambool have held membership on the board of Volunteering Victoria and advocated the needs to **support volunteering in rural regional Victoria**.
- Council has representation on the steering committee to implement recommendations arising from the 2004 'Improving Public Transport Study'.

Aged Services

- Council has implemented a number of recommendations arising from the Aged and Disability Strategic Plan, including a contract renewal with the Department of Veteran Affairs to deliver Veteran Home Care Services.

Community Development

- Council has supported four neighbourhood associations and service providers to successfully implement the "WAVE", Community Building Project, with each neighbourhood association completing a neighbourhood plan for implementation over the next five years.
- Council, in partnership with the community, has successfully implemented the Warrnambool Migration Project which has received national recognition for excellence in migrant settlement in regional Australia.
- A migrant relocation "How To" guide has been developed and is to be launched in partnership with key stakeholders in 2005/06.
- Council is participating in benchmark research being undertaken to identify best practice in the successful settlement of refugees/migrants in regional Australia. The research will be completed in May 2006.
- Council has received funding for the development and implementation of a strategy to continue to implement the nationally recognised model to successfully attract and retain skilled migrants to the region over the next three years.
- Partnership arrangements have been established with key stakeholders to continue to develop employment, education and service infrastructure to support our growing multicultural community.

OUR 4 YEAR STRATEGIES & STRATEGIC INDICATORS

4 YEAR STRATEGIES		STRATEGIC INDICATOR
Recreation & Cultural Services		
3.01	To increase participation in Council cultural, recreation and leisure programs that promotes healthy lifestyles and community wellbeing.	<ul style="list-style-type: none"> Community satisfaction with "Recreation Facilities", as measured by the annual Community Satisfaction Survey, to be in the top quartile for the "Group 3" councils. Measurement of participation levels at selected Council facilities and programs. Establish a cultural development strategy.
3.02	Develop and undertake a planning and funding strategy for the Warrnambool Cultural Precinct Project.	<ul style="list-style-type: none"> Completion of consolidated schematic design/cost planning and development of funding applications to Arts Victoria and other external bodies.
3.03	Improve City recreation reserves through implementation of adopted physical infrastructure works and revised management arrangements.	<ul style="list-style-type: none"> Revised management arrangements incorporating schedules of occupancy, "grading" of playing fields, fees and maintenance responsibilities are implemented. Evaluation of a completed annual actions and initiatives against Council's long term Asset Investment Plan. Assist facilitation of the Brauerander Park project.
3.04	Progressive improvement of Warrnambool's public library service based on Council policy and adopted actions arising from Corangamite Regional Library Corporation - Service Review (2003).	<ul style="list-style-type: none"> Evaluation of operating arrangements/standards against defined service targets. Active partnership role within the Corangamite Regional Library Corporation to restore a stronger position and a viable long-term future for the public library service within Warrnambool and the region.
Family Services		
3.05	Increasing equitable access to public and community services, information and facilities, through inclusive planning and partnership arrangements.	<ul style="list-style-type: none"> Neighbourhood hubs established with partnership arrangements. Community Access Plan implemented. Council and community participation in an integrated/flexible transport project. Community satisfaction with "Health and Human Services" as measured by the annual Community Satisfaction Survey, to be in the top quartile for the "Group 3" councils.
3.06	Supporting people from all ages, abilities and cultural backgrounds to provide input to decisions which impact on their local neighbourhoods and communities.	<ul style="list-style-type: none"> Implementation of Neighbourhood Plans has commenced. Neighbourhood Social Planning Advisory Committee established. Development of cultural community groups supported.
3.07	Consolidate a services system for children's services which includes:- – Increased capacity of childcare services through a mix of local government and private providers. – Delivery of information and access to family and child educational, cultural and social needs. – Implementation of Council services plan objectives and related Budget provisions for the planning and delivery of early childhood services. – Optimise usage of Council's Early Childhood Infrastructure.	<ul style="list-style-type: none"> Council to play a planning and collaborative role relating to satisfaction of needs for child care services in Warrnambool. Update Communication Plan for promoting Child Services. Policies and plans in partnership with other agencies to be implemented. Undertake feasibility study of the usage of Council's early childhood centres including maternal and child health, childcare centres, preschools and the children's hub.
3.08	Provide leadership at local, regional, State and Commonwealth levels in partnership and planning for community services.	<ul style="list-style-type: none"> Active participation in core local, regional, State and Commonwealth networks. Active participation in primary care planning and service coordination.
3.09	Provide opportunities for young people to plan, coordinate and participate in youth activities.	<ul style="list-style-type: none"> Measurement of participation levels in youth programs and activities. Measurement of youth programs conducted. Support the establishment of a youth and community complex.
Aged Services		
3.10	Provide aged and disability services that respond to contemporary needs and which are consistent with standards, plans and strategies adopted by Council, including the Aged Care Strategic Plan, Community Access Plan and National Service Standards.	<ul style="list-style-type: none"> Implementation of plans and achieve adopted standards. Enhanced information technology management systems that contribute to efficient and effective service delivery outcomes.

OUR 4 YEAR STRATEGIES & STRATEGIC INDICATORS (Cont.)

4 YEAR STRATEGIES		STRATEGIC INDICATOR
Public Health & Safety		
3.11	Provide direction for public health and community safety by:- <ul style="list-style-type: none"> - Developing a model for integrating regional public health and community safety plans. - The adoption of a range of comparative measurements of the health, safety and well being of residents of the City. - Integration of safety into town planning and public place design. 	<ul style="list-style-type: none"> • Model developed and implemented. • The implementation of a review system with outcomes reported to Council quarterly. • Review and report on the integration of safety into town planning and public place design and management. • Report on initiatives and recommendations from the Warrnambool/Moyne Community Safety Committee. • Review and report on changes to the comparative indicators.
3.12	Review and staged implementation of the Municipal Public Health Plan.	<ul style="list-style-type: none"> • Plan reviewed and implemented. • Community satisfaction with "Enforcement of Local Laws" as measured by the annual Community Satisfaction Survey, to be in the top quartile of the "Group 3" councils.
3.13	Review and effective implementation of Municipal Fire Prevention Plan and Municipal Road Safety Plan.	<ul style="list-style-type: none"> • Annual evaluation effectiveness of the Municipal Fire Prevention Plan and the Municipal Road safety Plan.
Community Development		
3.14	Strengthen community involvement in public and civic life, including cultural and recreational activities.	<ul style="list-style-type: none"> • Increased number of not for profit organisations adopting best practice volunteer management framework. • Specific measures to make it easier for the broader range of people to participate in Council processes which are meaningful to them. • Development of a policy to facilitate leadership, citizenship and participation across the community. • Active neighbourhood groups engaged with Council.
3.15	To develop Warrnambool as a vibrant, regional centre that celebrates cultural diversity.	<ul style="list-style-type: none"> • Tangible steps to progress reconciliation and improvements for the well-being for the indigenous community within Warrnambool and the sub-region. • An increase in the percentage of migrants settling in the Warrnambool area. • Successful implementation of the Regional Migration Strategy to attract and retain migrants.



4. GROWING CITY

Strategic Objective

To facilitate the balanced economic growth of our City, consistent with long-term sustainability, equity and benefits for the community of Warrnambool and the Great South Coast.





OUR VISION FOR 2020

Tourism

- Warrnambool will be the Western Gateway to the Great Ocean Road Region and a hub for exploring the Great South Coast.
- Tourism will be one of the key industries of Warrnambool.
- Accommodation and conference facilities will have increased in both quality and quantity.
- The Warrnambool Harbour Precinct will be redeveloped as a vibrant coastal recreation precinct.
- Warrnambool will be an established "brand" that supports and is supported by the "Shipwreck Coast" and "Great Ocean Road" brands.
- Flagstaff Hill and "Shipwrecked" will be the Great Southern Coast's iconic tourism facility.
- Tourism groups will work cooperatively to promote the region.
- Warrnambool will have preserved and enhanced its quality ambience and heritage.
- Warrnambool and region will have developed additional tourism product.
- Warrnambool will be identified as a key destination situated on the Great Ocean Road.

Industry

- Warrnambool will be the key specialist service centre of the Great South Coast in the areas of health, education (primary secondary and tertiary), legal, financial services and regional government services.
- Warrnambool will cement its reputation as the retail "capital" of the Great South Coast, with a diverse range of specialist and national retailers.
- A strong and adequately resourced business organisation will assist in providing a vibrant City Centre.
- Effective links have been established between the leading local education facilities, commerce and industry.

- An environment where small/medium business are supported and thrive.
- Warrnambool businesses will thrive in an e-commerce environment.
- Warrnambool will be a major food processing centre for Victoria.
- Council will provide a facilitating role for the establishment and promotion of industry.

Infrastructure

- The region will have high quality utility services and transport links.
- Re-alignment of the Great Ocean Road directly into Warrnambool will be achieved.
- Council will work with industry to expand freight hub and associated storage facilities.
- The region's natural advantages in availability of water supply will be fully recognised and appropriately utilised.
- There will be adequate supply of industrial-zoned land with servicing capability as a basic prerequisite for the growth of all industrial sectors.

Employment

- Warrnambool will have the right people, with the right skills.
- Warrnambool will be one of the premier destinations in Victoria as a place to live, work and invest, also for the attraction of overseas migrants.
- The City will be recognised as one of the key regional areas for the education and skilling of the workforce.

OUR GUIDING PRINCIPLES

- That every member of the community benefits from a strong local economy.
- That the City's long-term business success is dependent on maintaining a healthy environment and a high level of community well-being.
- That support and growth of small business is fundamental to the economic future of the City.
- That Council will support and facilitate the development of local businesses.
- That Council will focus on industries that are well-aligned to the natural competitive advantages of the region.
- That a healthy business environment is based on all sectors of the business community, tourism, industry, government and commerce working together.
- That tourism is a business that generates wealth and jobs for residents and is intrinsically linked to the prosperity of Warrnambool.
- That Council will support the development of social capital via the involvement of individual and community groups in key economic activities.

OUR CURRENT POSITION (JUNE 2005)

Economic Development

- Warrnambool City Council continues to deliver a diverse range of programs and services to support the expansion of industry. This support is both sector-specific and generic across all industries, and is tailored to meet the needs of the range of industries in Warrnambool.

Tourism

- Tourism continues to grow in delivering sound economic benefits to the City of Warrnambool. Warrnambool forms part of the Great Ocean Road tourism campaign region as defined by Tourism Victoria and the City is now strongly positioned as the 'Western Gateway to the Great Ocean Road'.
- A number of projects within the Economic Development Division assist in increasing the yield and growth of tourism for the City, these include the following:
 - The *Destination Warrnambool* Memorandum of Understanding is the key tourism strategy to drive visitation to Warrnambool. The strategy will be implemented by a coalition of Warrnambool City Council, Shipwreck Coast Tourism, Warrnambool Tourism Association and Tourism Victoria.
 - A core activity under Destination Warrnambool marketing is the *Fun4Kids Festival* which continues to grow as a major tourism asset for the City. The 2004 event delivered over 14,500 bed nights and \$3.4 million in economic growth for the City.
 - *Shipwreck Coast Tourism* is the regional tourism association encompassing Warrnambool City Council and the Shires of Corangamite and Moyne. Their charter is for the Shipwreck Coast to be further strengthened as one of Victoria's leading domestic and international tourism destinations.
- Council continues to provide support to a range of community groups staging events and actively works to attract *new events* to Warrnambool. The Council team assisted in a number of events including New Years Eve at The Field, The 2005 Grand Prix Rally and the Australia Day Celebrations.



Tourism (Cont.)

- Council assisted in hosting a *Tsunami Relief Concert* which raised \$64,000 in charity to Oxfam.
- Warrnambool's community celebration, the *Wunta Fiesta*, was successfully staged in partnership with the Community Organising Committee on 11, 12 and 13 February 2004.

Flagstaff Hill & Visitor Information Centre

- The successful promotion of *Shipwrecked & Flagstaff Hill* in 2004 has seen the tourism precinct develop into one of regional Victoria's premier tourist attractions. *Shipwrecked!*, the world class sound and light show, continues to impress, with international tourists doubling in attendance on previous year.
- *Flagstaff Hill* continues to be strongly supported by volunteers with programs including CJP (Community Jobs Program) and Green Corps. Scheduled site tours are now part of daily visitor activities and activation is provided by a printer, new dress-maker with photo opportunities and the operation of the Tearooms during school holidays. To ensure Flagstaff Hill remains the region's premier built tourist attraction, prioritisation of the proposed Master Plan developments has commenced pending financial support, to further enhance visitor experience.
- The *Visitor Information Centre* has continued to grow as a major provider of information to visitors, with over 177,710 visiting the Centre in 2004.

Industry

- The *South West Victorian Dairy Industry Project* continues to support the expansion of the dairy processing industry in Warrnambool and the broader the region. Key areas of focus include improvements in the supply of power to milk producers, greater efficiency in milk haulage and active lobbying of the State and Federal Governments for road and bridge upgrading.
- The Council provided financial support towards the establishment of *CBD Warrnambool Inc* in 2004/05 financial year. CBD Warrnambool Inc is an independent association of local city traders and aims to promote and develop Warrnambool's City Centre to further strengthen Warrnambool's role as the premier regional shopping destination.

- The Council plays an active role in assisting local businesses to expand, develop and grow. A suite of *business development programs* was offered to the Warrnambool-based businesses in 2004/05 financial year.

- *Warrnambool Business Centre* continued to provide accommodation to more than 20 start-up businesses and a range of visiting services.

- The Council has undertaken a major *survey of all Warrnambool businesses*. The gathered information will assist with an update of the local business directory and better enable the Council to service the needs of the City's businesses.

Infrastructure

- After extensive research and planning Council announced the purchase of land for the establishment of the *Allansford Business Industrial Park* This project will be the key initiative by Council in ensuring Warrnambool has an adequate supply of industrial land.
- Major progress has been achieved towards the establishment of the *Warrnambool History Centre*, which will house the archives of Warrnambool and the region and will be a community based centre providing research services to locals and tourists.
- Council has formally made the decision to sell the *Fletcher Jones* site and significant work has been undertaken to prepare the Development Brief.

Employment

- *Promotion of Warrnambool* as an attractive place to live and work; is a high priority for the Warrnambool City Council. A number of initiatives were delivered to support this goal which included active participation in Provincial Victoria marketing campaign, continuation of joint regional marketing through Great South Coast Partnerships Project.
- Council continues to deliver a range of employment programs. This year, more than 50 people participated in the employment initiatives hosted by Warrnambool City Council through Work for the Dole, Community Job Program and GreenCorps projects.

4 YEAR STRATEGIES & STRATEGIC INDICATORS

4 YEAR STRATEGIES		STRATEGIC INDICATOR
Tourism		
4.01	Implementation of strategies contained in "Destination Warrnambool", including Council's key role developing public sector tourism infrastructure and in facilitating investment attraction.	<ul style="list-style-type: none"> Strategies completed and effectiveness evaluated. Performance indicators established and monitored.
4.02	Facilitation support for the attraction and staging of events that have clear economic development and/or tourism benefits for Warrnambool.	<ul style="list-style-type: none"> Growth in the economic benefit generated by events staged in Warrnambool. Growth in community involvement in the staging of events.
4.03	Progress towards Fun4Kids becoming a Hallmark event.	<ul style="list-style-type: none"> Achievement of this target financial position. Hallmark event status achieved.
4.04	Finalise and implement development and management plans for Council-operated foreshore holiday parks.	<ul style="list-style-type: none"> Finalisation and completion of the plan.
Flagstaff Hill & Visitor Information Centre		
4.05	Significant progress with activation of the village, including Stage 2 of the Flagstaff Hill Redevelopment Project.	<ul style="list-style-type: none"> Project developed and implemented within budget constraints. Develop and re-freshen concept for night-time show.
4.06	Recognition as a centre of excellence in tourism and customer service.	<ul style="list-style-type: none"> Relevant industry accreditation achieved.
4.07	The Visitor Information Centre is one of the leading centres in regional Victoria.	<ul style="list-style-type: none"> External accreditation, as evaluated. Customer feedback, tourism awards and growth in visitation. Visitor Information Centre to be a leading edge Level 1 accreditation facility.
Industry		
4.08	Support the expansion of Warrnambool as a premier location for education and training.	<ul style="list-style-type: none"> Implementation of a cooperative marketing initiative to promote Warrnambool as a centre for education and training.
4.09	Ongoing support for key food processing industries.	<ul style="list-style-type: none"> Expansion of key food processing industry.
4.10	Warrnambool is identified as the "retail" capital of the Great South Coast.	<ul style="list-style-type: none"> Expansion in number of retail stores in Warrnambool.
4.11	To improve the overall skill base of the Warrnambool business community.	<ul style="list-style-type: none"> Implement plan for skill enhancement.
4.12	Provision of investment attraction, facilitation and marketing services.	<ul style="list-style-type: none"> Report on business activities. Establish and implement a comprehensive business and investment attraction program.
Infrastructure		
4.13	Provide and facilitate the establishment of a 10 year supply of industry land including opportunities for larger format sites in Allansford and light industrial land in Warrnambool.	<ul style="list-style-type: none"> Strong advocacy and/or assistance plans established and implemented. Serviced industrial land available for industry.
Employment		
4.14	Work with key stakeholders (industry, education providers, employment agencies etc) to facilitate the development of the right skill sets.	<ul style="list-style-type: none"> Biennial surveys completed and a database of current and future skill shortages developed and distributed.



5. RESPONSIBLE ASSET MANAGEMENT

Strategic Objective

To ensure Council-managed infrastructure assets are safe, functional and well maintained and that new investment or improvements with these assets achieves environmental and industry best practice.





OUR VISION FOR 2020

General

- Council infrastructure asset management plans will be properly resourced.
- Council's infrastructure assets will be well managed and maintained.
- Infrastructure asset management will be sustainable; that is, expenditure on asset renewal will meet renewal needs.
- Infrastructure assets will be maintained at specified service standard levels.
- Council infrastructure assets will be constructed to relevant standards of urban design.
- Infrastructure will be suitable for community needs.
- Community safety will be an integral factor in the development and management of infrastructure assets.

OUR GUIDING PRINCIPLES

- That responsible asset management is fundamental to Council's long term role and sustainability.
- That Council will manage its assets according to quality standards, level of risk, taking account of service levels and functions of assets and resources available.
- Asset management should not impose undue financial burdens on present or future ratepayers.
- Community engagement will be an integral part of the planning and prioritisation of asset management plans.

OUR CURRENT POSITION (JUNE 2005)

- The Asset Management Unit has been involved in the Best Value Review process which has resulted in an increased emphasis on collection of data.
- Two staff have been relocated from the depot to assist with asset data collection and recording to comply with the Road Management Act.
- A draft register has been developed for Council's buildings. This will be checked to ensure that all buildings are on the register. A Building Management Plan is currently being developed and will be completed by the end of the February 2006.
- A database has been established for footpath information as part of the Road Management Act. The current conditions of footpaths are entered into the database, and the intervention levels are used to develop work programs.
- Annually 1/3 of the road network is inspected for condition assessment and programs are developed based on the condition reports.
- Council has commenced the identification process for drainage assets. This will require the identification of all drainage infrastructure on Council's GIS system.
- Work has commenced on life cycle costing across all asset categories.

Asset Categories

- The Warrnambool Flood Plain Management Plan and implementation works have been commenced. Council is working with the Catchment Management Authority to finalise the flood studies, which will allow Council to translate the final adopted levels into the planning scheme.
- Council has been progressively reviewing disability requirements for buildings on land owned or managed by Council as major refurbishments have taken place.
- Grants have been sought for the infrastructure upgrading at Warrnambool Airport. The updated improvement plan has been accelerated due to the Otway Basin gas development projects undertaken by Woodside Pty Ltd.
- Land use strategy planning is being undertaken to develop structure plans for Dennington and Warrnambool North. These will outline future open space requirements and arterial road networks.

OUR 4 YEAR STRATEGIES & STRATEGIC INDICATORS

4 YEAR STRATEGIES		STRATEGIC INDICATOR
General		
5.01	Ensure a sustainable (financially and functionally) Asset Investment Plan for asset renewal/replacement/upgrading.	<ul style="list-style-type: none"> Community satisfaction with "Local Roads and Footpaths", as measured by the annual Community Satisfaction Survey, to be in the top quartile for the "Group 3" councils by 2008. Comparison of actual funding allocations for asset renewal/replacement versus requirements for nil "sustainability gap". Implementation of life-cycle costing.
5.02	Evaluation of the performance of assets/infrastructure against functional and operational standards and costs.	<ul style="list-style-type: none"> Establish asset management plans for all assets.
5.03	Undertake improvement works to progressively implement Stage 1 (highest risk rating) works/improvements within the Warrnambool Drainage Plan.	<ul style="list-style-type: none"> Completion of Stage 1 works/improvements.
Asset Categories		
5.04	Develop the Warrnambool Floodplain Management Plan and implement adopted works and measures.	<ul style="list-style-type: none"> Preparation of Plan and implementation according to adopted priorities.
5.05	Establish a disability action plan for buildings on land owned or managed by Council.	<ul style="list-style-type: none"> Establishment of this plan and implementation according to adopted priorities.
5.06	Establish updated improvement plan relating to infrastructure at Warrnambool Airport.	<ul style="list-style-type: none"> Implementation delivered, against adopted priorities.
5.07	Ensure effective planning and development of public open space and drainage reserves.	<ul style="list-style-type: none"> Achieving a hierarchy of public open space and drainage reserves in accordance with adopted structure plans for new urban areas.



STRATEGIC RESOURCE PLAN

2005-2006 - An Essential Foundation for Responsible Financial Management

Council's strategic approach to long term financial planning is based on its commitment to responsible financial management.

The Strategic Resource Plan ("SRP") is an essential pre-requisite for adequate resourcing of the 4 Year Strategies contained in this Council Plan.

The SRP incorporates principles which include the achievement of a sustainable financial position and responsible stewardship of community assets. Council's debt management policy, pricing philosophy, capital funding and liquidity objectives are also specifically addressed.

The SRP enables council to identify the higher-level sources of revenue and items of expenditure required to adequately resource the proposed activities, initiatives and services set out in each Annual Budget.

The SRP is reviewed each year to ensure the validity of assumptions and to take into account any change in circumstances.



Overview

The Strategic Resource Plan ("SRP") is a plan of resources, financial and non-financial, required over the four year period 2005/06 to 2008/09 to achieve the strategic objectives included in the Council Plan.

Employees

The SRP has been constructed on the basis of static staff numbers. This reflects that Council is in a period of consolidation following an intensive capital works program. It also reflects that the SRP does not contain an expansive service delivery program.

The increase in employee costs reflects a projected average payroll movement of 2.9% annually over the life of the SRP.

The SRP is also based on 20% turnover p.a. in total staff. The percentage is based on a low turnover for longer-term permanent staff and a higher staff turnover rate for short-term and casual staff.

Employees	
By division	
• Executive Services	3
• Corporate Services	60
• Physical Services	122
• Resident Services	309
• Economic Development	41
	535
By tenure	
• Permanent	402
• Casual and temporary	133
Total	535
EFT	324

Legislation also requires Council to have an adequate organisational structure to effectively deliver services in accordance with the Council Plan. The existing organisational structure, based on functional activity, best serves the requirements.

The recently signed Enterprise Agreement No. 3 ("EA") also ensures adequate staffing levels. The new EA also encourages flexibility and multi-skilling in the work-place – an essential ingredient for effective utilisation of staffing resources.

Infrastructure

Council controls and maintains \$250 million in assets on behalf of the community and acknowledges its duty and responsibility to maintain these assets.

The written down value of Council assets as at 30 June 2004 was \$250.123 million.

Asset Class	\$'000
Land & Buildings	131,666
Roads, Streets & Bridges	70,375
Footpaths	10,068
Drainage	17,930
Playground Equipment	652
Parking Meters	302
Other Infrastructure	6,420
Plant & Equipment	2,864
Furniture & Fittings	2,780
Computers	414
Paintings & Exhibits	6,022
Work in Progress	630
Total	250,123

These assets depreciate at approximately \$6.0 million per annum. To ensure the asset base is maintained and improved Council will invest \$30.835 million in capital works over the life of the SRP.

Year	\$'000
05/06	10,361
06/07	6,951
07/08	6,174
08/09	7,349
Total	30,835

Borrowings

Council proposes not to borrow over the life of the SRP. The SRP is built on reducing debt by \$4.382 million in the short term which will provide Council with future borrowing capacity.

Year	New Borrowings \$'000	Loan Principal to be Paid \$'000	Estimated Balance 30 June \$'000
05/06	0	1,063	6,783
06/07	0	1,134	5,649
07/08	0	1,059	4,591
08/09	0	1,126	3,465

Rates & Charges

Council recognises there is an inherent weakness in its rate base due to the need to provide increased levels of infrastructure to address a backlog of asset renewal, particularly drainage, and to cater for a growing population.

The following table contains the proposed total level of rates and charges contained in the SRP.

Year	Total Rates & Charges \$'000
05/06	\$15,600
06/07	\$17,233
07/08	\$18,566
08/09	\$19,673

"Total Rates & Charges" includes all differential rates, the municipal charge, service charges, an increase in rates for future drainage renewal works and all supplementary rates.

The proposed total increase in rates and charges is necessary to maintain all existing services and address asset renewal, particularly in drainage infrastructure.

Rates comprised only 30.24% of Council's revenue for 2003/04. Council rates are set at a level to fund services and works to meet an identified need.

Assumptions

Indicator	05/06 %	06/07 %	07/08 %	08/09 %
CPI	2.9	2.7	2.0	2.0
Employment Costs	4.0 +\$22/wk	4.0	4.0	4.0
Materials & Contracts	2.9	2.7	2.0	2.0
User Fees (min)	2.9	2.7	2.0	2.0
Recurrent Grants	1.5	1.5	1.5	1.5
Investment Return	6.0	5.75	5.75	5.75
Population Growth	1.3	1.3	1.3	1.3

Targets

The SRP was constructed on the basis of the following assumptions and service delivery targets.

- Operating Service Levels.
 - Maintain the scope and standard of all services.
 - Meet the requirements generated by a population growth of 1.3% per annum.
 - Increase in costs of risk management.
 - Need to meet maintenance requirements on existing infrastructure, particularly drainage.

- Operating Performance.
 - Maintain the operating surplus and return an "underlying surplus" by 2008/09.
- Debt Level/Borrowing.
 - Nil borrowings over the life of the SRP, with the goal to reduce debt level to below 20% of annual rates and charges by 2008/09.
- Rating Levels.
 - Refer Rates & Charges above.
- Cash/Liquidity.
 - Maintain working capital ratio of at least 1.5:1 over the life of the SRP.
- Best Value Service Reviews.
 - Conduct regular Best Value reviews to improve performance and achieve savings in operational and management costs.

Achieving these targets will:

- Assist in achieving the strategic objectives proposed in the Council Plan;
- Address required service deficiencies; and
- Enhance financial sustainability.

Financial Performance

Financial Performance is measured by reference to appropriate ratios and indicators.

Ratios and indicators are used to:

- Highlight performance to the present date, ie appraise current position.
- Identify opportunities for improvement in setting directions, ie to determine targets.
- Assist in determining whether the Council has achieved the set targets.
- Assist in assessing financial sustainability.

The ratios and indicators contained within the table below provide a focus on Council debt, cash, capital investment effect and rating effect.

	05/06	06/07	07/08	08/09
Rate Revenue/Total Revenue	35.24%	39.71%	43.05%	43.91%
Working Capital Ratio (Current assets to current liabilities)	1.5:1	1.53:1	1.56:1	1.55:1
Debt Servicing Ratio	1.07%	0.93%	0.77%	0.59%
Debt Servicing & Redemption/Rate Revenue	9.85%	8.92%	7.48%	7.06%
Debt Exposure Ratio	1:0.13	1:0.12	1:0.11	1:0.10
Debt Level/Rate Income	43%	33%	25%	18%
Renewal Gap	82%	80%	74%	88%

Standard Statement of Financial Performance for year ending 30 June

	2006	2007	2008	2009
	Budget	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000
Revenues				
Revenue from ordinary activities				
Rates	15,600	17,233	18,566	19,673
User charges, fees & fines	10,343	10,549	10,716	10,926
Grants	10,681	9,576	9,587	9,767
Contributions	5,015	2,392	1,666	1,833
Other revenue	1,711	1,786	1,733	1,759
Interest	237	230	231	216
Proceeds from disposal of property, plant and equipment	685	1,626	626	626
	44,272	43,392	43,125	44,800
Expenses				
Expenses from ordinary activities				
Employment expenses	(15,304)	(15,814)	(16,532)	(17,095)
Materials, services and contract payments	(16,195)	(16,489)	(17,131)	(17,169)
Bad and doubtful debts	(3)	(3)	(3)	(3)
Depreciation	(5,947)	(6,019)	(6,052)	(6,088)
Lease Expense	(326)	(316)	(328)	(341)
Written down value of assets sold	(685)	(1,126)	(626)	(626)
Other Expenses	(38,460)	(39,767)	(40,672)	(41,322)
	(474)	(403)	(331)	(263)
Borrowing costs expense	0	0	0	0
Share of net profits of associates and joint ventures	0	0	0	0
Share of net losses of associates and joint ventures	0	0	0	0
Result from ordinary activities	5,338	3,222	2,122	3,215
Result from extraordinary items	0	0	0	0
Net result for the reporting period	5,338	3,222	2,122	3,215
Movements in equity				
Net increase (decrease) in asset revaluation reserve	0	0	0	0
Total movements directly recognised as equity	0	0	0	0
Total changes in equity for the year	5,338	3,222	2,122	3,215

Standard Statement of Financial Position as at 30 June

	2006	2007	2008	2009
	Budget	Budget	Budget	Budget
	\$'000	\$'000	\$'000	\$'000
Assets				
Current assets				
Cash assets	5,839	6,769	7,062	7,018
Receivables	1,616	1,584	1,574	1,635
Assets held for resale	500	0	0	0
Inventories - consumables	56	56	56	56
Other current assets	150	150	150	150
Total current assets	8,161	8,559	8,842	8,859
Non-current assets				
Receivables	141	139	137	135
Investments in associates & joint ventures	769	769	769	769
Other financial assets	2	2	2	2
Property, infrastructure, plant & equipment	257,680	259,486	260,482	262,617
Total non-current assets	258,592	260,396	261,390	263,523
Total Assets	266,753	268,955	270,232	272,382
Liabilities				
Current liabilities				
Payables	2,117	2,155	2,239	2,244
Trust funds	738	738	738	738
Employee benefits	1,530	1,558	1,619	1,622
Interest-bearing liabilities	1,062	1,132	1,058	1,126
Total current liabilities	5,447	5,583	5,654	5,730
Non-current liabilities				
Employee benefits	1,440	1,488	1,556	1,609
Interest-bearing liabilities	5,721	4,517	3,533	2,339
Total non-current liabilities	7,161	6,005	5,089	3,948
Total liabilities	12,608	11,588	10,743	9,678
Net Assets	254,145	257,367	259,489	262,704
Represented by:				
Accumulated surplus	138,292	140,689	142,811	146,026
Reserves	115,853	116,678	116,678	116,678
Equity	254,145	257,367	259,489	262,704

Standard Statement of Cash Flows for year ending 30 June

	2006	2007	2008	2009
	Budget	Budget	Budget	Budget
	Inflows/ (Outflows)	Inflows/ (Outflows)	Inflows/ (Outflows)	Inflows/ (Outflows)
	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities				
Receipts from ratepayers and users (inclusive of GST)	33,690	32,861	33,543	35,112
Payments to suppliers and staff (inclusive of GST)	(34,310)	(34,877)	(36,133)	(37,029)
Receipts from Government	10,681	9,576	9,587	9,767
Interest received	237	230	231	216
Interest payments	(474)	(403)	(331)	(263)
Net cash provided by (used in) operating activities	9,824	7,387	6,897	7,803
Cash flows from investing activities				
Proceeds from sale of assets	685	1,626	626	626
Payments for property, infrastructure, plant and equipment	(9,766)	(6,552)	(5,820)	(6,927)
Capitalised borrowing costs	0	0	0	0
Capitalised employee expenses	(595)	(399)	(354)	(422)
Development costs for land for resale	0	0	0	0
Proceeds from sale of investments	0	0	0	0
Net cash provided by (used in) investing activities	(9,676)	(5,325)	(5,548)	(6,723)
Cash flows from financing activities				
Proceeds from borrowings	0	0	0	0
Repayment of borrowings	(1,063)	(1,134)	(1,058)	(1,126)
Loans to outside body	0	0	0	0
Repayment of loans by outside bodies	34	2	2	2
Net cash provided by (used in) financing activities	(1,029)	(1,132)	(1,056)	(1,124)
Change in cash held	(881)	930	293	(44)
Cash at the beginning of the financial year	6,720	5,839	6,769	7,062
Cash at the end of the financial year	5,839	6,769	7,062	7,018

Standard Statement of Capital Works for year ending 30 June

	2006 \$'000	2006 \$'000	2007 \$'000	2009 \$'000
Land & Buildings	960	849	395	863
Roads, Streets & Bridges	4,411	2,090	2,255	2,510
Footpaths	170	25	0	0
Drainage	852	720	650	1,000
Playground Equipment	145	100	100	100
Parking Meters	43	43	43	0
Other Infrastructure	1,864	1,395	1,121	1,336
Plant & Equipment	1,390	1,350	1,400	1,400
Furniture & Fittings	418	275	76	50
Computers	93	104	134	90
Paintings & Exhibits	15	0	0	0
	10,361	6,951	6,174	7,349

Represented by

New	4,449	966	872	898
Renewal	3,837	3,674	3,617	4,226
Upgrade	2,035	2,171	1,545	2,085
Expansion	0	0	0	0
Other	40	140	140	140
Total Capital Works	10,361	6,951	6,174	7,349

Reconciliation Worksheet

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:-

Movement of Property Plant & Equipment	2005/06 \$'000	2005/06 \$'000	2006/07 \$'000	2008/09 \$'000
Total capital works	10,361	6,951	6,174	7,349
Asset revaluation movement	0	0	0	0
Depreciation	(5,947)	(6,019)	(6,052)	(6,088)
Written down value of assets sold	(685)	(1,126)	(626)	(626)
Contributed assets	1,500	1,500	1,500	1,500
Transfer to assets held for resale	(500)	500	0	0
Movement	4,729	1,806	996	2,135