



Annual Plan Quarterly Update

Quarter: 3 period ending 31st March 2022

Date: 22nd April 2022



Quarterly Update

Budget

	FY21/22 Budget (\$'000)	FTD Actuals as at 31 st March 2021 (\$'000)
2021-25 Council Plan Goals		
Goal 1: Liveable and Healthy Community	\$ 3,771	\$3,060
Goal 2: Diverse and Prosperous Economy	\$ 9,516	\$6,760
Goal 3: Sustainable Environment	\$ 652	\$415
Goal 4: Good Governance	\$ 3,447	\$2,996
Goal 5: Our Commitment	\$ 0	\$0

Key Focus Area 2021-22 Status

*Major Initiatives

Goal	Action	Department	Status	Comment
Goal 1 Liveable and Healthy Community	Review of Community Strengthening Grant Program	Corporate and Community Services	25%	Audit of current community support currently being undertaken
	Application for Municipal Sport and Recreation Plan	Corporate and Community Services	100%	Application Submitted Awaiting Outcome May/June 2022
	Intergenerational Wellbeing Carnival	Corporate and Community Services	50%	Monthly stakeholder meetings implemented. To be held September 9 th 2022
	Advertising of Council Volunteer Roles	Corporate and Community Services	100%	Completed as required in newspapers and social media
	Supported Playgroups	Corporate and Community Services	80%	Supported Facilitator began February 2022. 3 x In-home, 1 supported playgroup Dergholm. 2 playgroups planned for Gorokey & Serviceton.

	Youth Focus Activities including Pool parties, Level up gaming, movie nights, The drop zone	Corporate and Community Services	80%	Ongoing, several activities. Successfully engaged 7 youth action team members from across shire.
	White Ribbon Day Events	Corporate and Community Services	100%	Completed with guest speaker and BBQ in Edenhope and Kaniva
	Mobility Scooter Training	Corporate and Community Services	20%	Planning Underway
	Training for new Child Safe Standards	Corporate and Community Services	40%	Created online module, policy in draft, required to be completed by June 2022
	Community Strengthening Grants Program	Corporate and Community Services	75%	Round 1 completed Round 2 Advertised closing May 2022
	Review and Adopt Revised Road Management Plan	Infrastructure, Development and Works	100%	Completed and Adopted November 2021
	Create 10-year Asset Management Plan in line with Local Government Act 2020 *	Infrastructure, Development and Works	50%	Draft advertised for public comment during April 2022. To be presented to May Council meeting for adoption.
	Seek funding for Edenhope Football Changerooms and Oval Lighting Project	Corporate and Community Services	50%	Ongoing, highlighted as a priority project with State and Federal Government Ministers
	Prepare projects to be shovel ready; Apsley, Harrow and Goroke Tennis/Netball Courts and Lighting; Apsley Playground Masterplan; Edenhope Upgrade and Activation of Stadium Amenities and Gym	Corporate and Community Services	40%	Designs for Apsley completed, Harrow courts draft design. Initial meeting for stadium.
	Seek funding for suitable shovel ready projects with available funding	Infrastructure, Development and Works	40%	Applications submitted for Cabins Project, upgrade of Edenhope caravan park, New Courts at Apsley and Edenhope Equine Facility

	Extension of Elizabeth Street, Edenhope, Kelly St Kaniva, and Station Street Goroke footpaths	Infrastructure, Development and Works	30%	Surveyed and designed, construction to be programmed
	West Wimmera Childcare Study	Corporate and Community Services	90%	Market testing completed. Council approval granted, await Govt. approval for CCS. Staff recruitment underway. Evaluation process still required.
	Creation and roll out of Events handbook	Corporate and Community Services	70%	Handbook completed, roll out needs to be completed
Goal 2 Diverse and Prosperous Community	Planning Scheme Review	Infrastructure, Development and Works	30%	Review has started Funded by Regional Planning Hub (DELWP)
	Business Assistance Program	Infrastructure, Development and Works	50%	Ongoing, Supported Edenhope Pub application.
	Outdoor Dining Project	Infrastructure, Development and Works	50%	Tables, chairs, barriers and umbrellas have been installed across the shire.
	Review and Update Tourism Strategy*	Corporate and Community Services	10%	Draft scope prepared
	Develop and Maintain Tourism Website*	Corporate and Community Services	100%	Website went live in December 2021
	Seek funding support to install EV Charging across shire	Infrastructure, Development and Works	80%	Evie who received DCAV funding for chargers in Kaniva and Edenhope have been onsite with engineering team to review preferred locations in Kaniva and Edenhope
	Local Law Review	Infrastructure, Development and Works	50%	Draft being reviewed
	Annual Capital Works program	Infrastructure, Development and Works	70%	Draft capital works program developed

	Advocate for West Grampians Pipeline project	Infrastructure, Development and Works	50%	Additional Business Case work being completed.
Goal 3 Sustainable Environment	Review Councils Motor Vehicle policy	Corporate and Community Services	40%	Draft in progress
	Contribute to shared regional glass crushing facility	Infrastructure, Development and Works	50%	Agreement signed
	Complete Lake Wallace Strategy	Infrastructure, Development and Works / Corporate and Community Services	90%	Strategy to be presented at May Councillor Forum
	Implement Community Engagement policy	Infrastructure, Development and Works	75%	Ongoing
Goal 4 Good Governance	Live Stream Council meetings	Corporate and Community Services	100%	Occurring monthly since January 2022
	Prepare Advocacy Plan	Infrastructure, Development and Works	25%	Advocacy document presented as required.
	Develop Workforce plan	Corporate and Community Services	100%	Completed presented to December 21 Forum
	Review of Procurement Policy	Corporate and Community Services	100%	Review completed and adopted Dec '21
	Prepare Annual Plan and FY22/23 Budget	Corporate and Community Services	30%	Draft Budget on schedule for May forum
	Develop a Council Intranet	Infrastructure, Development and Works	100%	Intranet Implemented
	Investment in Rural Councils Transformation Program to achieve shared regional financial systems to build resilience in Council systems and performance. *	Corporate and Community Services	60%	Alternative solution to RCTP has been sourced and is on track for implementation 1 July 2022
	Upgrade to cloud-based IT systems to improve capabilities of Council's operations. *	Corporate and Community Services	30%	Migration of emails completed

	Review and Update Councils Business Continuity Plan	Corporate and Community Services	100%	Completed and approved on 21 st of March. Went to Council Workshop session for comment and then to Audit Committee.
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Other notable progress on Council Plan

- Supported recovery activities to do with Poolaijelo fires
- 2022-23 Annual Plan being developed
- Multiple events supported including Black Cockatoo Play Harrow; Day of the Dackel; Seniors Concert; Trackmaster Caravan Club visit; Small Halls Concert in Apsley; Edenhope Cup;
- Tourism Funding applications submitted for Harrow Master planning; Serviceton Railway Station tourism options investigations; and two WMT applications supported
- Contributed to Wimmera Development Association funding application for cabins in Kaniva, Edenhope, Harrow, Lake Charlegrark and Goroce
- RDV funding application for upgrade of Edenhope Caravan Park
- SRV applications for Apsley Tennis/Netball; Edenhope Equestrian Facility and Municipality Sport and Rec Plan;
- Applications for road funding Heavy Vehicle Safety and Productivity Program Submitted