

# West Wimmera Shire Council

## Council Plan 2017-21 Progress

Council Plan Priority / Action	Proposed Action	Proposed Advocacy Action	Project Proposals	Sub Projects	Responsible Officer / Department	Proposed Timelines	Proposed Timeframe	Estimated Costs	Major Project Plan Inclusion	Progress	Status Update Comment	Potential Threats to completion	Projected Completion Timeline
<b>Strategic Objective 1: A Proactive, well governed, professional and financially sustainable organisation that encourages community participation</b>													
1.1 Improve Council's governance, functionality and reputation	1.1.1 Promote a professional reputation for the shire - locally and regionally		Seek out opportunities for Councillors and senior staff to be members of regional boards etc		Senior Management Group	2017 -2018	First quarter	N/A	Not included	50%	Managers are attending community group meetings, DCCS attending Hindmarsh Shire Council Audit Committee. Need to align expressions of interest with board vacancies	Lack of suitable board or chair vacancies	Ongoing exercise that will be assessed in the final quarter of each f/y
				Chair of NWMA	CEO	2017 - 2018	Fourth Quarter	Nil		not due	Start date not due	Potential lack of support from other NWMA member Councils	Final quarter 2017/18
	1.1.2 Participate in Regional Shared Services activities		Shared HR advisory services		CEO	July 2017- July 2018	Full year	\$40K	Not included	100%	underway and review commenced on effectiveness with a view to amending the service and upskilling		Initiative complete & under review
			Shared on-line training for compulsory modules		DCCS	August 2017 - August 2018	Full Year	\$20K	Not included	30%	communications between WWSC and NGSC and software provider has delayed implementation.	of WWSC needs from external parties, lack of direct communication	Final quarter 2017/18
			Shared Civil Works Contract		DIDW	Sept 2017 - June 2021	full year		Included	5%			
				Undertake full review of all policies	CEO	July 2017 - July 2020	Ongoing program	\$15K pa	NA	80%	Current policy review is progressing well with future review dates agreed. Commencing the development of new	Creation of policies to comply with new act will disrupt the current review schedule	43617
1.2 Continue to encourage local procurement	1.2.1 Source labour and materials locally wherever possible		Provide training to local suppliers and contractors to improve tenders		DIDW, DCCS,	Jan 2018 - June 2018	Third and Fourth	\$5K	Not included	25%	Procurement Policy revised and adopted March 2018. Training program yet to be finalised.	Lack of interest from local suppliers. Lack of time and resources to hold training	Post 30 June 2018

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				Establish a trades and services register/panel	DIDW, contracts Manager	Jan 2018 - June 2018	Third and Fourth		NA	40%	Some trade areas have been completed with a panel for planning services, local trades and the flood recovery panel of trades and equipment. Have also let a contract for a panel of businesses to undertake tree works	Availability of trades and reliability at times	43617
1.3 Build the capacity of Council administration through professional development	1.3.1 Leadership training for Councillors and staff to build team ethos		Investigate options of a regional professional development program		HR Advisor, Senior management Group	July 2018 - July 2019	entire fy	\$10K	NA	50%	Regional induction, report writing, prevention of domestic violence training and on-line compulsory training package implemented	Aligning the schedule for training with other shires	43617
			Provide greater exposure to Council meeting procedures to 3rd tier managers		CEO and Directors	Feb 2018 - ongoing				50%	3rd tier managers have attended and presented to Council Assemblies and a number have also attended Council meetings		43983
			Councillors and senior staff visit other Councils for ordinary meetings		Councillors and senior staff	March 2018 - ongoing		\$5K pa	NA	0%			
1.4 Focus on shared services	1.4.1 Access shared services with local government and state partners as a possible source of income or savings		Participate in regional shared services project (lead by HRCC)		CEO	August 2017 - March 2018		Funded by LGV	NA	80%	Draft report/business case circulated in early June. Workshops held with staff from across the region.	Timing of contract arrangements with each Council. Governance structures to manage the various items.	A draft report has been provided in June 2018

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				Project specific activities as opportunities arise - 2017-2018 MBS and Planning	Directors	August 2017 - March 2018			Not at this stage	90%	Tenders for building surveyor services has closed and only one tender submitted. The working group is continuing to negotiate with tenderer	Differences in planning schemes and planning requirements of each municipality	To align with the shared services exercise
				Explore opportunities for shared services via staff movements		Ongoing			NA	75%	All options explored with each position as it becomes available	The ability to attract professional personnel to a remote location is restricted	As above

Strategic Objective 2: Meaningful partnerships to support advocacy priorities and service provision													
2.1 Develop advocacy policy and plan	2.1.1 Create detailed and factually accurate advocacy strategies to ensure consistent dialogue during lobbying		Using the advocacy actions contained in the Council Plan, develop an annual prioritised plan		CEO	Ongoing	Annual strategy developed in Jan/Feb and reviewed in Nov/Dec each year		NA	100%	Plan completed and presented to Councillors in September 2017	Inability to engage with some key players	Ongoing
				Undertake workshops with CR's to develop individual strategies per subject item	CEO	Ongoing			NA	50%	Advocacy campaign to state parliament, 27 March 2018	As above	Documents will be circulated via email when drafts are completed

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2.2 Energy capacity and reliability	2.2.1 Investigate opportunities to improve access to utilities - gas, water, NBN, renewables, telecommunications	Annual visit to Canberra with Wimmera CEO's and Mayors	Develop fact sheets on the economic disadvantage due to lack of access to items such as NBN			Ongoing	Second, Third and Fourth quarters		NA	40%	Presented to Fed Parliamentary Inquiry. Met with telecoms minister's advisor re: mobile phone blackspots. Continued dialogue with senators office re: Kaniva NBN. Water- Business Case Currently being put together by GWM for Pipeline servicing Rocklands through to Harrow & Edenhope.	Lack of federal political intervention on NBN roll out. Victoria not participating in national mobile blackspot program Water: lack of funding to proceed	Ongoing
				Support efforts to construct power interconnector into SA to be located in West Wimmera	CEO & Eco Dev					10%			
			Participate in regional sustainable energy, water projects	Shire energy and water audit	DIDW, Manager Engineering	Oct 2017 - Jun 2018			Not at this stage	5%	Audit proposed Apr 2018 thru SV, Funding potential SV		
			Participate in the business case development for a rural water pipeline into West Wimmera		CEO and senior staff	2018	entire fy		Yes	75%	West Wimmera Rural Pipeline study is progressing to business case phase	Lack of rural supply support. Lack of government support	Business Case to be developed in by mid-2018
2.3 Water security	2.3.1 Participate in and promote business case development for rural pipeline supply		the business case development for a rural water pipeline into West Wimmera		CEO and senior staff	2018	entire fy			40%	steering committee, Eco Dev Officer has met with project managers & businesses, CEO on steering committee & Councillor is chair of	As above	As above

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	2.3.2 Participate in the regional study on economic and social benefit of recreational water in the Wimmera Southern Mallee		Study lead by WCMA and involving various stakeholders will place a value on recreational water			43070		\$5K	Yes	75%	Second stage of study completed, draft report to be presented to WDA in July 2018	State Election and potential loss of funds to complete stage 3	
2.4 Improving digital connectivity	2.4.1 Encourage increased digital connectivity for the majority of residents	Develop fact sheets re: NBN for Kaniva and improved mobile phone connectivity for central part of shire	Utilise opportunities to lobby federal politicians on both NBN and Mobile connectivity		CEO, Economic Development					40%	3 Deputations to federal telecommunications minister on NBN and Mobile Blackspots. Further discussions with state regional development minister in March 2018. Regional digital strategy funded via regional partnerships	Reluctance from NBN to be flexible in their delivery of NBN. Difficult to develop business case for mobile blackspots due to low population in blackout areas	Ongoing advocacy required
				Provide information when required to assist with data in ag project of regional partnership	CEO, Eco Dev	Ongoing				75%	Vic State Govt has announced funds to roll out the first stages of the project	Federal support is essential and the roll out of telecoms infrastructure is critical	As above
				Investigate possible training programs for residents required to access My Agedcare or NDIS programs	CHSP Team Leader	43252	2nd & 3rd quarters	\$5K	No	50%	Computer savvy seniors prog undertaken through community care dept in Edenhope & Gorokey, Apsley also interested, Kaniva & Harrow have not replied	Participant support	End of 2019

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2.5 Transport - roads, accessibility, public transport & freight	2.5.1 Support community transport initiatives and regional connectivity		Participate in regional community transport pilot program, facilitated by the centre for participation		CEO and Volunteer Coordination	2017 - 2018	full year for stage 1 trial		No	50%	Kaniva Service and have met with community advocates for the Edenhope service. Kaniva service has seen increase in patronage since promotional	community bus. Insufficient number of users of the service (not a problem with the Kaniva service to date)	The pilot scheme is designed to run until June 2019, with a decision from gov on its future funding after that.
				Continue to support volunteer taxi service	Volunteer coordination	Ongoing			No	80%			
				Provide in principle support to Western Rail project	CEO	Ongoing			No	20%	Limited involvement from WW. Project is being managed by Horsham, Ararat & Southern Grampians. Presentations have	Low level commitment from state and federal governments. The project is competing with	Project will take up to 5 years to be implemented if the business case is developed.
			Participate in regional transport forums including the WSM Regional Transport Group		DIDW					100%	Councillor & Director membership of Forum Committee		Ongoing
				Collect and provide freight and economic data to support regional investigative reports						10%			
		Advocate for improved standards on C Class roads across the Shire			CEO, DIDW	Ongoing				50%	Funds announced for rural roads in 2018/19 state budget. Competitive funding arrangements	Competing with large population councils for funds	Annual advocacy campaign
2.6 Pest Control	2.6.1 Strategy for sustainable pest & weed control measures		Annual Strategy development	Review State-wide designated pests and weeds as applicable	DIDW, Natural Resource Officer	Annually				50%	Subject of advocacy to state ministers	Funding insufficient. Responsibility shifting from state to local government	Annual campaign

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	2.6.2 Partner with Landcare and other community organisations for pest plant and animal control measures.		Stakeholder committee and partnership development		DIDW, Natural Resource Officer	Minimum two per annum				80%	A number of partnership agreements are implemented when funding permits	Inconsistency of funding arrangements.	
	2.6.3 Maintain register		Pests and Weeds register	Fulcrum and/or alternative for reporting and recording activities	Natural Resource Officer	Ongoing				90%	Extensive mapping u-taken & a number of threatened plant species protected within planning scheme	Funding from state is trickled out periodically and this makes it difficult to plan long term.	Annual advocacy for funding improvements
		Advocate for greater resources for DELWP to support local council. Too difficult for small councils to maintain expertise			CEO, DIDW	Ongoing				50%	Annual visit to state parliament to advocate for greater funding commitment	Calls for greater support from the state are ignored	As above
<b>Strategic Objective 3: Quality sustainable community infrastructure</b>													
3.1 Mapping community assets to improve planning and efficiency													
	3.1.1 Invest in addressing infrastructure funding gap		Mapping community assets		DCCS/DIDW/ Engineering Services	17/18 fy -	2nd & 3rd quarters	\$20K	Yes	80%	Significant funding allocated in draft 2018/19 budget for WWSC	Commitment to renew Council assets diminishes	Ongoing
				Facilitation of shared asset use by multiple users	DIDW/DCCS	2018/2019 onwards		\$5K-\$10K per annum (including materials and legal agreements)	Yes (2108 onwards)	30%	Lions Club now share Senior Citizens in Edenhope, Discussions on Edenhope Hall centred on multi use,	Reluctance from community groups to share facilities	Ongoing
				Condition assessments and building capacities	Assets, Engineering	17/18 fy -	2nd 3rd quarter	\$35K	No	70%	Condition assessments - Approx 70% of works complete with mainly ESM's required to		

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				Research community use	Community Services	17/18fy	4th quarter	\$50K	No	5%	Need to gain an understanding of volume of use for built assets to enable	Inaccurate figures provided, a lot of community use is going unrecorded	The year 2020
				Detailed catchment mapping	DCCS/Community Services					0%	Map the potential catchment for a facility	resource via the asset management program	The year 2020
	3.1.2 Create and implement a prioritised playground strategy		Service level reviews		Youth Services	17/18 fy -	3rd & 4th Quarter	\$20K	Yes	80%	Policy developed to be used a guide to development of strategy	Asset management resources are dedicated to register and confirm system	Late 2019
3.2 Sustainable community infrastructure	3.2.2 Create evidence based priorities for infra investment		Develop formal strategies for specific needs (C Class roads, mobile tech, NBN)		Senior Management Group	17/18 fy -	2nd, 3rd, 4th quarter			25%	Undertaken advocacy/lobbying for NBN, mobile coverage, C Class Roads, Country Roads and Bridges & water infra, at a state & fed level	Changes of government. Consistent support from regions Councils	Ongoing
	3.2.3 Upgrade / divest / repair Council owned & managed assets		Development of built asset mgt plan		Engineering Services	18/19 fy	2nd & 3rd quarters		Yes	35%	Asset policy, strategy reviewed, building services program ramped up, promotion of multi-	Non-adherence to a program of consolidation. Public awareness of the need for multi-	
3.3 Invest in quality infrastructure supported by community consultation & engagement	3.3.1Facilitate discussions on social infrastructure (shared occupancy)		See 3.1.1		As per 3.1.1	19/20 fy	1st & 2nd quarters		Yes	25%	Discussions on Edenhope Hall, occupancy of Kaniva Shire Hall, Lions Club share with senior citizens	Continued desire for single use facilities	2021
			Service planning for specific functions		Engineering Services	18/19 fy	3rd & 4th Quarter		Yes	not due	Not yet actioned		
				Develop a multi-use, multi-functional strategy for Council controlled buildings	Assets, Engineering	18/19 fy	2nd & 3rd quarters		No	10%	Promoting multi-use but strategy not formally adopted or in practice	Strategy development may require external expertise	2020

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3.4 Maintain West Wimmera local road network	3.4.1Provide quality roads		Develop road management plan	Monitor upgrade and review plan	Engineering Services	17/18 fy -	2nd quarter	10000	Yes	80%	Advocating for a more strategic approach to state maintenance funds spend. Local roads re-evaluation assists in prioritisation	Retaining the VicRoads maint contract. Funding restrictions from state and fed govts.	Ongoing
				Local research and data collection to support regional investigative work and reports						50%	Road asset re-eval process completed, commitment to work with large freight generators.	Commitment from external agencies to share information	2021
		Lobby state for Country Rds + Bridges & R2R	Develop strategy and schedule regular meetings with ministers	Coordinate campaign with WSMRTG	Engineering Services	17/18 fy -	3rd & 4th quarter		Yes	75%	Met with state roads ministers advisor, VicRoads regional director, federal infra minister & opp spokesperson	Changes of govt. Consistent argument from region	2021
			Sustainable materials research	Investigate economical stablising techniques	Engineering Services	18/19 fy	1st & 2nd quarters			50%	Work manager is constantly researching the best ways to extend the life of pavement	Local/Regional supply volumes, distance to haul materials	Ongoing
		Lobby state for LGIP or similar	Develop evidence base to advocate for program reinstatement		Engineering Services & Finance	17/18 fy -	2nd quarter		Yes	15%	Issue raised at MAV state council, RCV AGM and motion to 2016 state council	Current state government restrictions on funding to Local Gov	2020
<b>Strategic Objective 4: Building on our agricultural and business strengths and supporting economic development</b>													
4.1 Promote the benefits of West Wimmera to attract new residents, businesses and jobs													
	4.1.1 Pursue the development of manufacturing plants to value add to local products		Establish what represents local products		Economic Development	17/18 fy	4th quarter			10%	New eco dev officer has met with businesses and GWM Water re opps that pipeline may create	Non-investment in the rural pipeline	2021

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	4.3.1 Participate in business case development for utility infrastructure, water, gas and power generation				Economic Development	4/				50%	Regional approach taken via Regional Partnership, WDA & regional alt energy cttee. Water: Bus Case being put tog by GWM for Pipeline servicing Rocklds thru to Harrow / Edenhope.	Location of interconnector into SA	2021
<b>Strategic Objective 5: Thriving, safe and diverse local communities</b>													
5.1 Promote Community Planning													
	5.1.1 Continue to provide community strengthening grants and support for volunteer groups to align with Community Plans		Structured development of community plans		Senior Mnagement Group	2018/19 fy	2nd & 3rd quarter		Yes	90%	Grants provided in two rounds each financial year, program is not fully expended	Accuracy of information provided in applications	Ongoing
				Annual program to inform and educate volunteer groups in grant writing governance structures etc.	Economic Development	2017/18 fy	1st & 3rd quarter			50%	Assistance provided to various groups on community grants and assistance provided on writing grants for a number of external programs	Availability of the Economic Development team to undertake training	Ongoing
				Explore shared administrativ e resources for volunteer groups	Community Services	2018/19 fy	2nd quarter			0%	Try to combine a program with the roll out of community plans	Willingness of volunteer groups to share resources	2021
	5.1.2 Support for community events and activities		Develop community events and activities strategy		Community Services	2017/18 fy	3rd quarter			75%	Events policy reviewed and strategy in draft form	Not adhering to the agreed strategy	Year 2019

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	5.1.4 Senior staff representation at Community Committee meetings		Representatives have been appointed	Review representation every two years	CEO	2017	ongoing			95%	Senior staff attending community meetings, no rep at Goroke	Timing of meetings creates a clash at times, develop a common reporting template	Ongoing
5.2 Promote community education programs													
	5.2.1 Assist with client education on MyAged Care		Partner with community house(s) to promote programs to upskill clients		CHSP	2017/18 fy	2nd quarter			55%	Info sheets for accessing specific services or required actions from specific MAC correspondence produced for public. Have identified an appropriate host to run community information sessions on what My Aged Care is, how and when people should access it. These sessions are to be hosted at various venues around the shire.	Computer literacy	2019
				Link into grant writing and governance programs as per 5.1.1	Corporate & Community Services	2017/18 fy	4th quarter			0%	Will liaise with Eco Dev Officer to see where this is at and provide info of annual program to any relevant group as it becomes available.		
5.3 Support Youth engagement													
	5.3.1 Continue to develop a youth council		Explore suitable models to promote engagement	Develop youth strategy	Youth Services Officer	2018/19 fy	1st quarter			90%	Youth Council members nominated; Committee has met a number of times and are planning first activities.	Access to schools. Lack of pre planning for comms in project development	Ongoing

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				Develop annual work experience plan	HR Advisory	2017/18 fy	3rd quarter			5%	In very early development		Late 2018
5.4 Encourage place-making projects/ initiatives that drive civic pride													
	5.4.1 Assist township committies to undertake projects and programs to increase community pride			Following the development of community plans, create a methodology to demonstrate broad community support	Community Services	2018/19 fy	1st quarter			15%	Increased engagement with community, promote positives of the various communities, incr media coverage for small towns (Back Roads and First XI media, Country Music Marathon)	Inter-town cooperation	Ongoing
				Program pre activity meetings to ensure that all regulatory requirements are met	Regulatory Services	2017/18 fy	2nd quarter			50%	Increased understanding of legal requirements to be met when hosting events		2021
5.5 Support for volunteers													
	5.5.1 Continue to support community volunteer groups and programs												
	5.5.2 Assist with volunteer transport programs		Provide resources to enable community transport pilot to be facilitated in West Wimmera		CEO	2017/18 fy	1st, 2nd, 3rd quarter			75%	Pilot scheme rolled out in northern end of shire and info sessions held for southern end program. Waiting for Centre for Participation to commence prog in Edenhope.	Drop-off in support for program	2020

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5.6 Fullfil our legislative requirements in emergency management													
	5.6.1 Continue active membership of WEMT		Work with WEMT on community response and resilience activities		DIDW/MRM	2017/18 fy		\$25K p/a membership		90%	Continued participation in planning activities for region, delegating 3 new MEROs	Volume of responsibility handed to Local Government	Ongoing
				Partnership with CFA & SES community liaison offices	MRM	2017/18 fy				50%	WWSC is promoting events to recruit members for SES and CFA in Edenhope. Met with Red Cross to discuss the education requirements required for the shire. Have developed a partnership with the DHHS liaison for assistance with singe house fires and other required information. Will continue to meet and foster partnerships with other relevant stake holders.	Number of volunteers will determine services provide	Late 2018

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	5.6.2 Leverage opportunities for local resilience development		Monitor regional and State activities for local opportunities to partner with local communities		MRM	2017/18 fy				50%	Continue working with all members of WEMT to identify & act on any relevant opportunities to develop resilient communities across the region. Have approached Red Cross for community edu sessions (esp or Harrow & Goroke) on the importance of having your own plan in an emergency, and assisting individuals in completing RediPlans. Have encouraged all participants (and assist many of them) in the computer savvy senior classes to install the VicEmergency app on personal devices.		
<b>Strategic Objective 6: Participating in activities that address health and wellbeing issues</b>													
6.1 Improve access to health and wellbeing services						1Q 17/18							
	6.1.1 Support community transport options to assist with access to medical services		Continue to support volunteer taxi service and community transport pilot scheme			4Q 18/19				75%	Continued support for volunteer taxi service, admin and driver support for community transport, promotion of new southern community transport routes	Number of volunteers and state support to subsidise community transport	2021

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	6.1.2 Incorporate access to health and wellbeing services in the Municipal Public Health and Wellbeing Plan				DIDW	2018/2019 fy	\$25K budgeted for the 18 / 19 financial year			100%	Municipal Public Health & Wellbeing Plan was reviewed and adopted in mid-2017		2021
<b>Strategic Objective 7: Providing access to and promoting the natural environment</b>													
7.1 Targeted promotion of West Wimmera as a world-class destination													
	7.1.1 Invest in media Promotion		Develop on line presence to promote significant events (budget approval, council plan approval etc)	Develop media releases post each Council meeting	Senior Management Group	2017/18 fy	1st quarter			40%	Greater exposure through events such as Country Music Marathon, Fishing Comp, First XI events + Back Roads episode on Harrow. Wimmera Mallee Tourism full page advertising Grampians Official Visitor Guide.	Some media coverage may require payments to be made to attract mainstream media. Budget restrictions	Ongoing
				Access regional media promotions through various tourism groups	Comms and Tourism Officer	2017/18 fy				20%	Minor media exposure through Wimmera Mallee Tourism	The reach of Wimmera Mallee Tourism	Ongoing
			Participate in regional promotional activities (e.g. caravan & camping expo's)		Comms & Tourism	2017/18				90%	Council reps on Wimmera Mallee Tourism have attended Caravan and Camping shows in Melb & Adel	The cost assoc with attending and displaying is high	Ongoing
7.2 Foster Eco Tourism development	7.2.1 Promote eco-tourism opportunities to develop a visitor economy		Utilising available regional strategies, investigate possibilities for school camp visitation		Comms & Tourism					5%	Some cross promotional opportunities with fishing comp and country music marathon. Review in 2018/2019		2021

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				Investigate opportunities for high quality catered eco camping facilities to be constructed	Economic Development					5%	Limited high standard accommodation provided to campers at Women on Farms event	Requires a commercial operator to invest in the shire	2021
	7.2.2 Build on regional and local opportunities for visitor economic development in environmentally based tourism												

Strategic Objective 1: A Proactive, well governed, professional and financially sustainable organisation that encourages community participation



West Wimmera Shire Council - Council Plan 2017 - 2021 Resource Plan															
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1.1 Improve Council's governance, functionality and reputation	1.1.1 Promote a professional reputation for the shire - locally and regionally		Seek out opportunities for Councillors and senior staff to be members of regional boards etc		Senior Management Group	General liaison with executive of targeted groups	2017 -2018	First quarter	N/A	Not included		50%	Managers are attending community group meetings, DCCS attending Hindmarsh Shire Council Audit Committee. Need to align expressions of interest with board vacancies	Lack of suitable board or chair vacancies	Ongoing exercise that will be assessed in the final quarter of each f/y
				Chair of NWMA	CEO	Other NWMA Members	2017 - 2018	Fourth Quarter	Nil			not due	Start date not due	Potential lack of support from other NWMA member Councils	Final quarter 2017/18
	1.1.2 Participate in Regional Shared Services activities		Shared HR advisory services		CEO	HR Advisor (HRRC)	July 2017- July 2018	Full year	\$40K	Not included	Shared service has commenced and will target recruitment & staff reviews initially.	100%	Shared service is underway and review commenced on effectiveness with a view to amending the service and upskilling staff internally		Initiative complete & under review
			Shared on-line training for compulsory modules			DCCS	Northern Grampians Shire HR Dept.	August 2017 - August 2018	Full Year	\$20K	Not included	30%	Problems with communications between WWSC and NGSC and software provider has delayed implementation. Number of licences is creating issues. WWSC to contact software provider direct.	Poor understanding of WWSC needs from external parties, lack of direct communication from WWSC with software provider	Final quarter 2017/18
			Shared Civil Works Contract		DIDW	Civil contractors, neighbouring Shires	Sept 2017 - June 2021	full year		Included	All opportunities to share civil services will be explored	5%			
			Shared service contract for building surveying services across the Wimmera		DIDW & CEO	Reps from Horsham, Sthn Grampians, Hindmarsh & Tariatblack	Jan 2018 to October 2018		As per current budget allocation for MBS	Not included	A new model of delivering MBS services using more on-line applications and less face to face	90%	Awaiting legal advice and some answers to questions on service levels and then a decision on the direction to take	If a member of the shared services group of Councils withdraws from the program, the costs for remaining Councils will increase. Also there is a very limited market place for MBS preffesionals	Oct/Nov 2018
				Undertake full review of all policies	CEO		July 2017 - July 2020	Ongoing program	\$15K pa	NA	Costs are related to staff time for review and presentation to Council	80%	Current policy review is progressing well with future review dates agreed. Commencing the development of new policies to comply with new LG Act	Creation of policies to comply with new act will disrupt the current review schedule	Jun-19
1.2 Continue to encourage local procurement	1.2.1 Source labour and materials locally wherever possible		Provide training to local suppliers and contractors to improve tenders		DIDW, DCCS,		Jan 2018 - June 2018	Third and Fourth quarters	\$5K	Not included		25%	Procurement Policy revised and adopted March 2018. Training program yet to be finalised.	Lack of interest from local suppliers. Lack of time and resources to hold training	Post 30 June 2018
				Establish a trades and services register/panel	DIDW, contracts Manager	Economic Development staff	Jan 2018 - June 2018	Third and Fourth quarters		NA	Continue to monitor local trades and services to ensure compliance and insurance requirements are met	40%	Some trade areas have been completed with a panel for planning services, local trades and the flood recovery panel of trades and equipment. Have also let a contract for a panel of businesses to undertake tree works	Availability of trades and reliability at times	Jun-19
1.3 Build the capacity of Council administration through professional development	1.3.1 Leadership training for Councillors and staff to build team ethos		Investigate options of a regional professional development program		HR Advisor, Senior management Group	Neighbouring shires, DELWP, LG Pro, state agencies	July 2018 - July 2019	entire fy	\$10K	NA	By utilising training opportunities across a region staff knowledge base will vastly increase	50%	Regional induction, report writing, pevention of domestic violence training and on-line compulsory training package implemented	Aligning the schedule for training with other shires	Jun-19
			Provide greater exposure to Council meeting procedures to 3rd tier managers		CEO and Directors		Feb 2018 - ongoing				Broaden the meeting meeting procedure knowledge base	50%	3rd tier managers have attended and presented to Council Assemblies and a number have also attended Council meetings		Jun-20

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**Strategic Objective 2: Meaningful partnerships to support advocacy priorities and service provision**

Council Plan Priority / Action	Proposed Action	Proposed Advocacy Action	Project Proposals	Sub Projects	Responsible Officer / Department	Internal Resources Required	Estimated Officer time requirement	External Resources Required	Proposed Timelines	Proposed Timeframe	Estimated Costs	Major Project Plan Inclusion	Description	Progress	Status Update Comment	Potential Threats to completion	Projected Completion Timeline
2.1 Develop advocacy policy and plan	2.1.1 Create detailed and factually accurate advocacy strategies to ensure consistent dialogue during lobbying		Using the advocacy actions contained in the Council Plan, develop an annual prioritised plan		CEO	CEO and Councillors	1 day per week	Neighbouring Shire reps, external consultants	Ongoing	Annual strategy developed in Jan/Feb and reviewed in Nov/Dec each year		NA	Status reports provided to Council Assemblies each quarter	100%	Plan completed and presented to Councillors in September 2017	Inability to engage with some key players	Ongoing
				Undertake workshops with CR's to develop individual strategies per subject item	CEO	CEO and Directors, Eco Dev staff	1 day per month		Ongoing			NA		50%	Advocacy campaign to state parliament, 27 March 2018	As above	Documents will be circulated via email when drafts are completed
2.2 Energy capacity and reliability	2.2.1 Investigate opportunities to improve access to utilities - gas, water, NBN, renewables, telecommunications	Annual visit to Canberra with Wimmera CEO's and Mayors	Develop fact sheets on the economic disadvantage due to lack of access to items such as NBN			Economic Development Officer	1 day per week	Wimmera Development Association and Neighbouring Shires	Ongoing	Second, Third and Fourth quarters		NA		40%	Presented to Fed Parliamentary Inquiry. Met with telecoms minister's advisor re: mobile phone blackspots. Continued dialogue with senators office re: Kaniva NBN. Water- Business Case Currently being put together by GWM for Pipeline servicing Rocklands through to Harrow & Edenhope.	Lack of federal political intervention on NBN roll out. Victoria not participating in national mobile blackspot program Water: lack of funding to proceed	Ongoing
				Support efforts to construct power interconnector into SA to be located in West Wimmera	CEO & Eco Dev	CEO	1 day per fortnight	Wimmera Development Association and Neighbouring Shires						10%			
			Participate in regional sustainable energy, water projects	Shire energy and water audit	DIDW, Manager Engineering	DIDW, Manager Engineering, Buildings Officer, Finance	2 days per week	Sustainability Victoria, WMSA	Oct 2017 - Jun 2018			Not at this stage	Funding potential SV	5%	Audit proposed Apr 2018 thru SV, Funding potential SV		
			Participate in the business case development for a rural water pipeline into West Wimmera		CEO and senior staff	CEO, Councillor and Community reps on committee	1 day per fortnight	GWM Water, DELWP, WCMA, GHCA, HRCC, SGSC	2018	entire fy		Yes	Promote benefits of drought proofing the shire with construction of pipeline	75%	West Wimmera Rural Pipeline study is progressing to business case phase	Lack of rural supply support. Lack of government support	Business Case to be developed in by mid-2018
2.3 Water security	2.3.1 Participate in and promote business case development for rural pipeline supply		Participate in the business case development for a rural water pipeline into West Wimmera		CEO and senior staff	CEO, Councillor and Community reps on committee	1 day per fortnight	GWM Water, DELWP, WCMA, GHCA, HRCC, SGSC	2018	entire fy			Promote benefits of drought proofing the shire with construction of pipeline	40%	Cr is member of steering committee, Eco Dev Officer has met with project managers & businesses, CEO on steering committee & Councillor is chair of consultative committee	As above	As above
	2.3.2 Participate in the regional study on economic and social benefit of recreational water in the Wimmera Southern Mallee		Study lead by WCMA and involving various stakeholders will place a value on recreational water			Councillors		GWM Water, DELWP, WCMA, GHCA, HRCC, SGSC, Local businesses and visitors to the region	Dec-17		\$5K	Yes	Study will be complete and report released by Nov 2017	75%	Second stage of study completed, draft report to be presented to WDA in July 2018	State Election and potential loss of funds to complete stage 3	

2.4 Improving digital connectivity	2.4.1 Encourage increased digital connectivity for the majority of residents	Develop fact sheets re: NBN for Kaniva and improved mobile phone connectivity for central part of shire	Utilise opportunities to lobby federal politicians on both NBN and Mobile connectivity		CEO, Economic Development	CEO, Councillors	1 day per fortnight	NBN Co, Regional Partnership, Local emergency services						40%	3 Deputations to federal telecommunications minister on NBN and Mobile Blackspots. Further discussions with state regional development minister in March 2018. Regional digital strategy funded via regional partnerships	Reluctance from NBN to be flexible in their delivery of NBN. Difficult to develop business case for mobile blackspots due to low population in blackout areas	Ongoing advocacy required
				Provide information when required to assist with data in a project of regional partnership	CEO, Eco Dev	CEO, Eco Dev Officer	1 day per month	Regional Partnership, WDA, Neighbouring Shires	Ongoing					75%	Vic State Govt has announced funds to roll out the first stages of the project	Federal support is essential and the roll out of telecoms infrastructure is critical	As above
				Investigate possible training programs for residents required to access My Agedcare or NDIS programs	CHSP Team Leader	CHSP team, Volunteer Coordinator	1 day per month	Wimmera Business Centre, DHHS, TAFE	Jun-18	2nd & 3rd quarters	\$5K	No	New commonwealth model of home care requires appointments to be made via on-line portal.	50%	Computer savvy seniors program undertaken through community care dept in Edenhope & Goro, Apsley also interested, Kaniva & Harrow have not replied	Participant support	End of 2019
2.5 Transport - roads, accessibility, public transport & freight	2.5.1 Support community transport initiatives and regional connectivity		Participate in regional community transport pilot program, facilitated by the centre for participation		CEO and Volunteer Coordination	CEO, DCCS, Volunteer coordinator	1 day per week	Centre for participation, Wimmera PCP, Neighbouring Shires, PTV, Vicroads & Dept of Transport	2017 - 2018	full year for stage 1 trial		No	Pilot will enable greater access to regional centres and mainstream public transport for residents in WWSC	50%	Re-promoted the Kaniva Service and have met with community advocates for the Edenhope service. Kaniva service has seen increase in patronage since promotional work.	Access to the community bus. Insufficient number of users of the service (not a problem with the Kaniva service to date)	The pilot scheme is designed to run until June 2019, with a decision from gov on its future funding after that.
				Continue to support volunteer taxi service	Volunteer coordination	Volunteer coordinator	1 day per fortnight	Neighbourhood House, Centre for Participation	Ongoing			No	Volunteer taxi service will complement the community transport pilot project	80%			
				Provide in principle support to Western Rail project	CEO	CEO	1 day per month	Western Rail action group	Ongoing			No	\$2K contributed to original study. Overall project may lead to improved coach services for Kaniva	20%	Limited involvement from WW. Project is being managed by Horsham, Ararat & Southern Grampians. Presentations have been made to both state and fedl ministers.	Low level commitment from state and federal governments. The project is competing with other regions for priority status.	Project will take up to 5 years to be implemented if the business case is developed.
			Participate in regional transport forums including the WSM Regional Transport Group		DIDW	DIDW, Manager Engineering, Works Officer, Finance, Councillor delegates	2 days per month	WSMRTG, Vicroads						100%	Councillor & Director membership of Forum Committee		Ongoing
				Collect and provide freight and economic data to support regional investigative reports										10%			
		Advocate for improved standards on C Class roads across the Shire			CEO, DIDW	CEO, DIDW, Infra Eng, WM, Councillors	1 day per month	Wimmera Mallee Transport Forum group	Ongoing					50%	Funds announced for rural roads in 2018/19 state budget. Competitive funding arrangements	Competing with large population councils for funds	Annual advocacy campaign

2.6 Pest Control	2.6.1 Strategy for sustainable pest & weed control measures		Annual Strategy development	Review State-wide designated pests and weeds as applicable	DIDW, Natural Resource Officer	Natural Resource Officer	2 weeks per annum	Landcare, DELWP	Annually					50%	Subject of advocacy to state ministers	Funding insufficient. Responsibility shifting from state to local government	Annual campaign
	2.6.2 Partner with Landcare and other community organisations for pest plant and animal control measures.		Stakeholder committee and partnership development		DIDW, Natural Resource Officer	Natural Resource Officer	2 weeks per annum	Landcare, DELWP	Minimum two per annum					80%	A number of partnership agreements are implemented when funding permits	Inconsistency of funding arrangements.	
	2.6.3 Maintain register		Pests and Weeds register	Fulcrum and/or alternative for reporting and recording activities	Natural Resource Officer	Natural Resource Officer	1 day per week	DELWP, consultancy as required	Ongoing					90%	Extensive mapping u-taken & a number of threatened plant species protected within planning scheme	Funding from state is trickled out periodically and this makes it difficult to plan long term.	Annual advocacy for funding improvements
		Advocate for greater resources for DELWP to support local council. Too difficult for small councils to maintain expertise			CEO, DIDW	CEO, DIDW, Natural Resource Officer, WM, Councillors	1 day per month	DELWP, WCMA	Ongoing					50%	Annual visit to state parliament to advocate for greater funding commitment	Calls for greater support from the state are ignored	As above

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Strategic Objective 3: Quality sustainable community infrastructure

Council Plan Priority / Action	Proposed Action	Proposed Advocacy Action	Project Proposals	Sub Projects	Responsible Officer / Department	Internal Resources Required	Estimated Officer time requirement	External Resources Required	Proposed Timelines	Proposed Timeframe	Estimated Costs	Major Project Plan Inclusion	Description	Progress	Status Update Comment	Potential Threats to completion	Projected Completion Timeline
3.1 Mapping community assets to improve planning and efficiency														5%			
	3.1.1 Invest in addressing infrastructure funding gap		Mapping community assets		DCCS/DIDW/ Engineering Services	Manager Engineering, Finance staff, Asset Coordinator	ME 2 weeks over 6 mths, Finance 1 week over 6 mths, AC 4 weeks over 6 mths	DELWP, consultant	17/18 fy -	2nd & 3rd quarters	\$20K	Yes		80%	Significant funding allocated in draft 2018/19 budget for WWSC	Commitment to renew Council assets diminishes	Ongoing
				Facilitation of shared asset use by multiple users	DIDW/DCCS	DIDW, DCCS, Manager Engineering, Finance staff, Buildings Officer, Asset Coordinator	DIDW/DCCS, ME & Finance Manager 1 week p/a, Buildings Officer 4 wks p/a, AC Coord 0.5 days p/f	Legal advice	2018/2019 onwards		\$5K-\$10K per annum (including materials and legal agreements)	Yes (2108 onwards)		30%	Lions Club now share Senior Citizens in Edenhope, Discussions on Edenhope Hall centred on multi use, Kaniva Shire Hall to house not for profit groups	Reluctance from community groups to share facilities	Ongoing
				Condition assessments and building capacities	Assets, Engineering	Asset Coordinator, Manager Engineering, Buildings Officer, Builder	BO 20 weeks p/yr, AC 10 weeks p/yr	DELWP	17/18 fy -	2nd 3rd quarter	\$35K	No		70%	Condition assessments - Approx 70% of works complete with mainly ESM's required to complete the assessments		
				Research community use	Community Services	Contract / project management	CS 2 weeks over 6mths	Conslt / contractor, DELWP	17/18fy	4th quarter	\$50K	No		5%	Need to gain an understanding of volume of use for built assets to enable better prioritisation of capital investment	Inaccurate figures provided, a lot of community use is going unrecorded	The year 2020
				Detailed catchment mapping	DCCS/Community Services									0%	Map the potential catchment for a facility	Allocation of a resource via the asset management program	The year 2020
	3.1.2 Create and implement a prioritised playground strategy		Sevice level reviews		Youth Services	Youth Services, Economic Dev, Parks & Gardens, Asset Coord, Risk Manager	YS 3 weeks p/year, ED 1 week p/year, P&G 1 week p/year		17/18 fy -	3rd & 4th Quarter	\$20K	Yes		80%	Policy developed to be used as a guide to development of strategy	Asset management resources are dedicated to register and confirm system	Late 2019
3.2 Sustainable community infrastructure	3.2.2 Create evidence based priorities for infra investment		Develop formal strategies for specific needs (C Class roads, mobile tech, NBN)		Senior Management Group	CEO , Eco Dev, DIDW, DCCS	CEO 5 weeks p/year, Eco Dev 2 weeks p/year, DIDW 2 weeks p/year, DCCS 2 weeks p/year		17/18 fy -	2nd, 3rd, 4th quarter				25%	Undertaken advocacy/lobbying for NBN, mobile coverage, C Class Roads, Country Roads and Bridges & water infra, at a state & fed level	Changes of government. Consistent support from regions Councils	Ongoing
	3.2.3 Upgrade / divest / repair Council owned & managed assets		Development of built asset mgt plan		Engineering Services	Asset Coordinator, Manager Engineering , Buildings Officer	AC 20 weeks p/year, ME 8 weeks p/year, BO 6 weeks p/year		18/19 fy	2nd & 3rd quarters		Yes		35%	Asset policy, strategy reviewed, building services program ramped up, promotion of multi-use facilities for all new developments	Non-adherence to a program of consolidation. Public awareness of the need for multi-purpose facilities	
3.3 Invest in quality infrastructure supported by community consultation & engagement	3.3.1Facilitate discussions on social infrastructure (shared occupancy)		See 3.1.1		As per 3.1.1	Senior Management Group, Specific program managers			19/20 fy	1st & 2nd quarters		Yes	Needs to follow community asset mapping and asset plan development	25%	Discussions on Edenhope Hall, occupancy of Kaniva Shire Hall, Lions Club share with senior citizens	Continued desire for single use facilities	2021
			Service planning for specific functions		Engineering Services	Manager Engineering, Finance staff, Asset Coordinator			18/19 fy	3rd & 4th Quarter		Yes		not due	Not yet actioned		
				Develop a multi-use, multi-functional strategy for Council controlled buildings	Assets, Engineering	Asset Coordinator, Manager Engineering, Buildings Officer, DIDW	AC 5 Weeks per yr, ME 3 weeks per yr, BO 5 weeks per yr	Property conveyancers	18/19 fy	2nd & 3rd quarters		No	A community engagement and communication strategy is required to assist this exercise	10%	Promoting multi-use but strategy not formally adopted or in practice	Strategy development may require external expertise	2020
3.4 Maintain West Wimmera local road network	3.4.1Provide quality roads		Develop road management plan	Monitor upgrade and review plan	Engineering Services	Manager Engineering, Finance staff, Asset Coordinator		Consultant	17/18 fy -	2nd quarter	\$10,000	Yes		80%	Advocating for a more strategic approach to state maintenance funds spend. Local roads re-evaluation assists in prioritisation	Retaining the VicRoads maint contract. Funding restrictions from state and fed govts.	Ongoing
				Local research and data collection to support regional investigative work and reports										50%	Road asset re-eval process completed, commitment to work with large freight generators.	Commitment from external agencies to share information	2021

		Lobby state for Country Rds + Bridges & R2R	Develop strategy and schedule regular meetings with ministers	Coordinate campaign with WSMRTG	Engineering Services	DIDW, CEO, DCCS			17/18 fy -	3rd & 4th quarter		Yes		75%	Met with state roads ministers advisor, VicRoads regional director, federal infra minister & opp spokesperson	Changes of govt. Consistent argument from region	2021
			Sustainable materials research	Investigate economical stabilising techniques	Engineering Services	Works Manager, Manager Engineering			18/19 fy	1st & 2nd quarters				50%	Works Manager is constantly researching the best ways to extend the life of pavement materials	Local/Regional supply volumes, distance to haul materials	Ongoing
		Lobby state for LGIP or similar	Develop evidence base to advocate for program reinstatement		Engineering Services & Finance	Asset Coordinator, Manager Engineering, DIDW,		RDV	17/18 fy -	2nd quarter		Yes	2018 is an election year, so this becomes a high priority	15%	Issue raised at MAV state council, RCV AGM and motion to 2016 state council	Current state government restrictions on funding to Local Gov	2020

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**Strategic Objective 4: Building on our agricultural and business strengths and supporting economic development**

Council Plan Priority / Action	Proposed Action	Proposed Advocacy Action	Project Proposals	Sub Projects	Responsible Officer / Department	Internal Resources Required	Estimated Officer time requirement	External Resources Required	Proposed Timelines	Proposed Timeframe	Estimated Costs	Major Project Plan Inclusion	Description	Progress	Status Update Comment	Potential Threats to completion	Projected Completion Timeline
4.1 Promote the benefits of West Wimmera to attract new residents, businesses and jobs															c	c	a
	4.1.1 Pursue the development of manufacturing plants to value add to local products		Establish what represents local products		Economic Development	Economic Development Officer, CEO, Councillors,	EDO 5 weeks p/year, CEO 1 week p/year	WDA	17/18 fy	4th quarter				10%	New eco dev officer has met with businesses and GWM Water re opps that pipeline may create	Non-investment in the rural pipeline	2021
				Investigate opportunities for regional & local waste resource recovery plans	Economic Development	Works Manager, DIDW, Manager Engineering, Eco Dev Officer	WM 2 weeks p/year, DIDW 1 week p/year, EDO 1 week p/year	GCWWRRG	17/18 fy	4th quarter				15%	Participating in GCWWRRG and working with MAV on recycling issues	Current non-acceptance of co-mingled product to China	Ongoing
4.2 Support existing businesses to succeed and grow	4.2.1 Closely liaise with main street businesses		Regular business visits		Economic Development	Economic Development Officer			Ongoing across plan term					30%	A prog of regular dialogue needs to be developed	Understanding what we need to be speaking about with businesses	Ongoing
				Re-activate the Economic Development Committee	Economic Development	Economic Development Officer	1 week p/year		17/18 fy	1st quarter				50%	One meeting held with former Eco Dev Manager, new officer programming future meetings	Other project related commitments of the Eco Dev Manager	Ongoing
				Provide training and education in basic customer service and governance	Economic Development	Economic Development Officer, Comms & Tourism Officer	1 week p/year	Small Business Department, RDV	Ongoing across plan term					25%	August 2018 is small business month, have plans to hold 8 sessions across Shire incl online marketing, succession planning for farming families & business sustainability. Continuing to look at other opps.	Reluctance for business owners to participate in training	2021
	4.2.2 Investigate cost effective ways to support existing businesses																
4.3 Promote opportunities that support our agricultural producers to diversify and or value add																	
	4.3.1 Participate in business case development for utility infrastructure, water, gas and power generation				Economic Development	Economic Development Officer, Manager Engineering	weeks per year	RDV, Local Businesses	4/					50%	Regional approach taken via Regional Partnership, WDA & regional alt energy cttee. Water: Bus Case being put tog by GWM for Pipeline servicing Rocklids thru to Harrow / Edenhope.	Location of interconnector into SA	2021

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Strategic Objective 5: Thriving, safe and diverse local communities									
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	5.2.1 Assist with client education on MyAged Care		Partner with community house(s) to promote programs to upskill clients		CHSP	CHSP Team Leader		Community House, Senior Citizens Clubs	2017/18 fy	2nd quarter			High priority due to transition to the federal care model.	55%	Info sheets for accessing specific services or required actions from specific MAC correspondence produced for public. Have identified an approp host to run cty information sessions on what My Aged Care is, how and when people should access it. These sessions are to be hosted at various venues around the shire.	Computer literacy	2019
				Link into grant writing and governance programs as per 5.1.1	Corporate & Community Services	Volunteer Coordinator, Economic Development Officer, Comms & Tourism Officer			2017/18 fy	4th quarter				0%	Will liaise with Eco Dev Officer to see where this is at and provide info of annual program to any relevant group as it become available.		
5.3 Support Youth engagement																	
	5.3.1 Continue to develop a youth council		Explore suitable models to promote engagement	Develop youth strategy	Youth Services Officer	Youth Services Officer			2018/19 fy	1st quarter				90%	Youth Council members nominated; Committee has met a number of times and are planning first activities.	Access to schools. Lack of pre planning for comms in project development	Ongoing
				Develop annual work experience plan	HR Adisory	HR Advisor, Early Years Coordinator		Local Schools	2017/18 fy	3rd quarter				5%	In very early development		Late 2018
5.4 Encourage place-making projects/ initiatives that drive civic pride																	
	5.4.1 Assist township committies to undertake projects and programs to increase community pride			Following the development of community plans, create a methodology to demonstrate broad community support	Community Services	Volunteer Coordinator, Economic Development Officer, Comms & Tourism Officer			2018/19 fy	1st quarter				15%	Increased engagement with community, promote positives of the various communities, incr media coverage for small towns (Back Roads and First XI media, Country Music Marathon)	Inter-town cooperation	Ongoing
				Program pre activity meetings to ensure that all regulatory requirements are met	Regulatory Services	Planning Manager, Reg Services Officer, Building Officers			2017/18 fy	2nd quarter				50%	Increased understanding of legal requirements to be met when hosting events		2021
5.5 Support for volunteers																	
	5.5.1 Continue to support community volunteer groups and programs																
	5.5.2 Assist with volunteer transport programs		Provide resources to enable community transport pilot to be facilitated in West Wimmera		CEO	Volunteer Coordinator, HACC/CHSP Co-ordinator		Centre for Participation, Hindmarsh Shire, Dept of Transport,	2017/18 fy	1st, 2nd, 3rd quarter				75%	Pilot scheme rolled out in northern end of shire and info sessions held for southern end program. Waiting for Centre for Participation to commence prog in Edenhope.	Drop-off in support for program	2020
5.6 Fulfill our legislative requirements in emergency management																	
	5.6.1 Continue active membership of WEMT		Work with WEMT on community response and resilience activities		DIDW/MMR	MRM/CHSP Team Leader/MERO	MERO 10 hours p/month, MRM 5 hours p/month, CHSP (u/k)	WEMT	2017/18 fy			\$25K p/a membership		90%	Continued participation in planning activities for region, delegating 3 new MEROs	Volume of responsibility handed to Local Government	Ongoing

				Partnership with CFA & SES community liaison offices	MRM	CHSP Team Leader		WEMT, DHHS, CFA, SES	2017/18 fy					50%	<p>WWSC is promoting events to recruit members for SES and CFA in Edenhope. Met with Red Cross to discuss the education requirements required for the shire.</p> <p>Have developed a partnership with the DHHS liaison for assistance with single house fires and other required information. Will continue to meet and foster partnerships with other relevant stake holders.</p>	Number of volunteers will determine services provide	Late 2018
	5.6.2 Leverage opportunities for local resilience development		Monitor regional and State activities for local opportunities to partner with local communities		MRM	CHSP Team Leader		WEMT, REMT, MAV	2017/18 fy					50%	<p>Continue working with all members of WEMT to identify &amp; act on any relevant opportunities to develop resilient communities across the region. Have approached Red Cross for community edu sessions (esp or Harrow &amp; Goroke) on the importance of having your own plan in an emergency, and assisting individuals in completing RediPlans. Have encouraged all participants (and assist many of them) in the computer savvy senior classes to install the VicEmergency app on personal devices.</p>		

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**Strategic Objective 6: Participating in activities that address health and wellbeing issues**

Council Plan Priority / Action	Proposed Action	Proposed Advocacy Action	Project Proposals	Sub Projects	Responsible Officer / Department	Internal Resources Required	Estimated Officer time requirement	External Resources Required	Proposed Timelines	Proposed Timeframe	Estimated Costs	Major Project Plan Inclusion	Description	Progress	Status Update Comment	Potential Threats to completion	Projected Completion Timeline
6.1 Improve access to health and wellbeing services																	
	6.1.1 Support community transport options to assist with access to medical services		Continue to support volunteer taxi service and community transport pilot scheme											75%	Continued support for volunteer taxi service, admin and driver support for community transport, promotion of new southern community transport routes	Number of volunteers and state support to subsidise community transport	2021
	6.1.2 Incorporate access to health and wellbeing services in the Municipal Public Health and Wellbeing Plan				DIDW	EHO, CHSP Team Leader, Early Childhood Coordinator		DHHS, Local hospitals, regional health and wellbeing service providers		1Q 17/18				100%	Municipal Public Health & Wellbeing Plan was reviewed and adopted in mid-2017		2021
			Encourage healthy living in all delivered programs		CHSP	TL Community Services, Social Support Co-ord		Health Networks, PCP, DHHS, DOH		4Q 18/19				not started			
	6.1.3 Advocate for regional outreach program to be implemented in WWSC and across the region				CEO	SMG and Councillors	5 hours per week	Wimmera PCP, West Wimmera Health Service, Edenhope Hospital, Harrow Bush Nursing Centre, Neighboring shires		2018/2019 fy	\$25K budgeted for the 18 / 19 financial year			90%	Funds provided to Edenhope Hospital for a progra and a review process to assist in securing long term funds (\$200K)	Lack of support from federal govt. Need to continue advocacy at a federal level	2021

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*Strategic Objective 7: Providing access to and promoting the natural environment*

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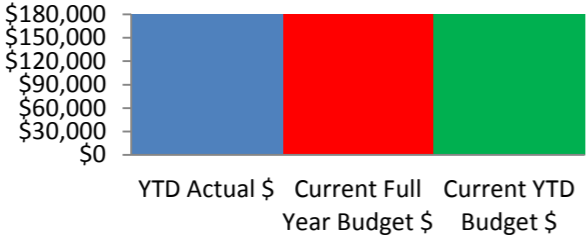
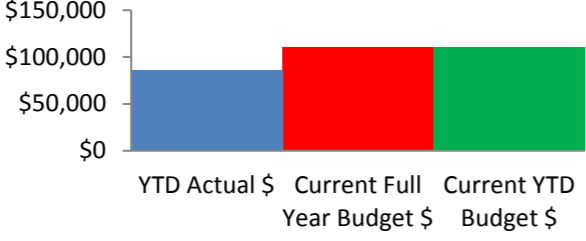
# Capital Works Report

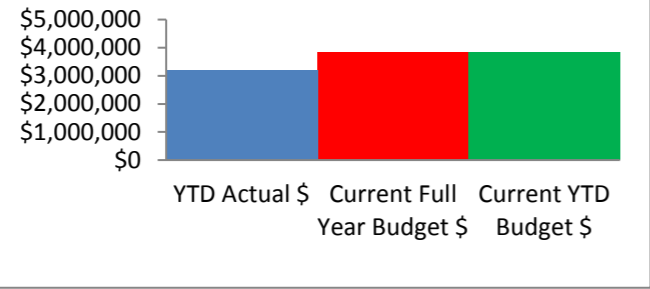
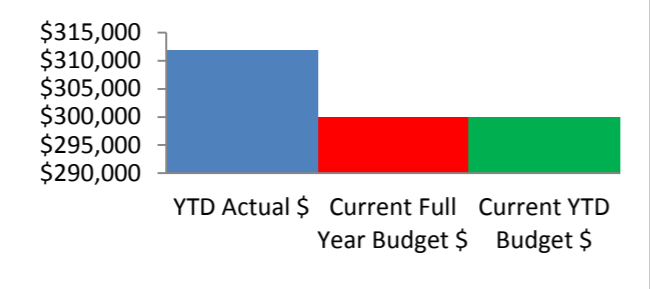
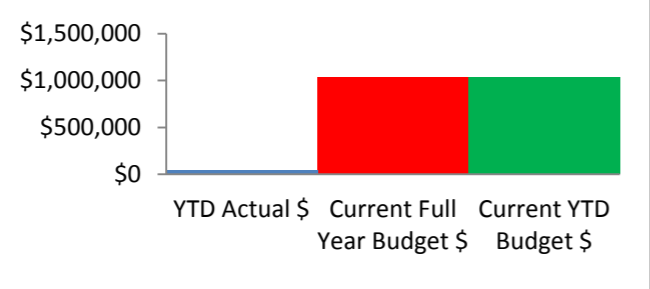
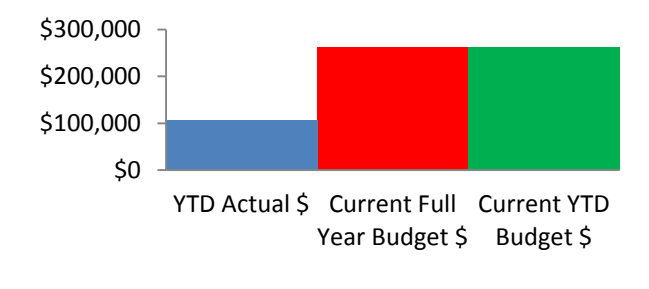
June 2018

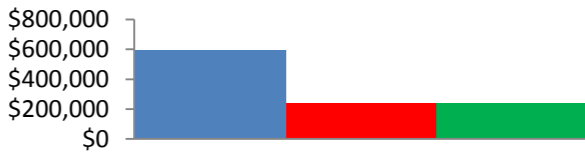
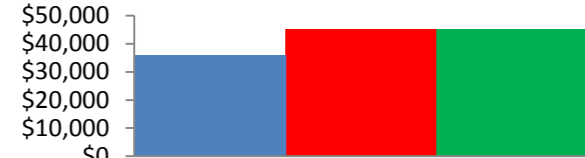
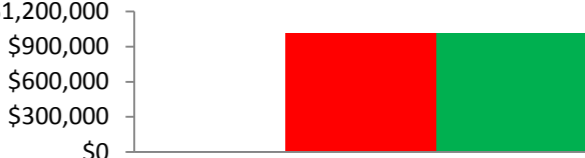
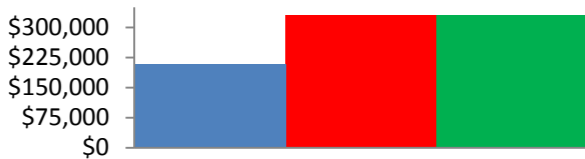

Program / Project	Current Budget	YTD Budget	YTD Actual	Financials			Status
				YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$	

## CAPITAL PROGRAMS

Buildings	<p>YTD Actual \$402,409    Current Full Year Budget \$1,838,000    Current YTD Budget \$1,838,000</p>			\$402,409	\$1,838,000	\$1,838,000	This budget affected due to outstanding projects including the Edenhope HUB and uncommitted Community Infrastructure allocation. Footing stabilisation and roofing/drainage works undertaken on the Kaniva Town Hall, further works ongoing. Calico and Candles existing building works complete. Lake Wallace retaining wall carry forward and add to 18/19 project to allow a more efficient construction.
Economic Development Projects	<p>YTD Actual \$141,991    Current Full Year Budget \$307,000    Current YTD Budget \$307,000</p>			\$141,991	\$307,000	\$307,000	
Flood Recovery	<p>YTD Actual \$12,390,455    Current Full Year Budget \$9,972,630    Current YTD Budget \$9,972,630</p>			\$12,390,455	\$9,972,630	\$9,972,630	Physical works on sites has concluded and the processes of completing claims and preparing for audit has commenced.
Plant and Fleet	<p>YTD Actual \$825,696    Current Full Year Budget \$1,096,292    Current YTD Budget \$1,096,292</p>			\$825,696	\$1,096,292	\$1,096,292	
Playgrounds	<p>YTD Actual \$28,705    Current Full Year Budget \$49,827    Current YTD Budget \$49,827</p>			\$28,705	\$49,827	\$49,827	Ongoing works to satisfy audit.

Program / Project	Current Budget	YTD Budget	YTD Actual	Financials			Status
	\$0			YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$	
		YTD Actual \$	Current Full Year Budget \$				
Recreation				\$32,163	\$710,000	\$710,000	Kaniva Wetlands Project. Works commenced. Contract only recently awarded for the playspace. See further comments below.
Bridge construction				\$265,526	\$270,000	\$270,000	Two Culverts on Powers Creek Dergholm Rd. installed. Guardrail to be installed.
Culvert construction				\$85,374	\$110,000	\$110,000	Culvert replacement works ongoing. Orme St drainage and Webb st. drainage were undertaken under budget.
Footpath construction				\$2,794	\$50,000	\$50,000	Lake Wallace asphalt footpath behind bowling club 17/18 works complete but invoice from GEM not yet received.Further allocation to do more in 18/19 budget. Commercial Street works to wetlands underway however allocation will need carry forward for July/August 18 expenditure.
Kerb & Channel construction				\$73,351	\$145,000	\$145,000	Harrow Rd. Edenhope complete other than road reinstatement, some costings not showing until 18/19 fin. Yr as works completed in July 18. Barrack St Goroke K&C complete, pavement reshape to be finalised in 18/19 fin. Yr requiring some carry forward.
Resheeting				\$593,521	\$690,000	\$690,000	22 Gravel road resheets undertaken. Resourcing issues were had due to the large number of Viaroads projects undertaken this fin. Yr

Program / Project	Current Budget	YTD Budget	YTD Actual	Financials			Status
	\$500,000			YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$	
		YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$			various projects undertaken this fin. yr.
Road construction				\$3,174,102	\$3,827,249	\$3,827,249	17/18 projects complete other than the two additional RTR projects and the Lillimur graincorp project which are well underway with end of calendar yr. completion dates. Due to some construction efficeincies including road stabilisation, Council was able to make some efficiencies allowing for addition of an extra length of Leoor Rd and a section of Jaspers lane to be carried forward to 18/19 using Roads to Recovery funding.Significant reseal program complete incorporating aproximately 207,200 m2 of reseals and final seals .
Shoulder resheeting				\$311,853	\$300,000	\$300,000	15 Shoulder resheet projects completed during the financial year.
Signs				\$6,298	\$6,298	\$6,298	
INDIVIDUAL MAJOR PROJECTS							
Kaniva Cultural & Tourism Preceinct				\$43,194	\$1,035,000	\$1,035,000	Site for play-space has been cleared and small walking bridges constructed. Contract for the construction of the playspace has been let and works on paths due to commence.
Goroke Playspace				\$105,947	\$262,000	\$262,000	Slight delay with supply of materials for equipment installation. Works on - site are approximately 80% complete.

Program / Project	Current Budget	YTD Budget	YTD Actual	Financials			Status				
	YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$	YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$					
Lake Charlegrark Redevelopment	 <table><tr><td>YTD Actual \$</td><td>Current Full Year Budget \$</td><td>Current YTD Budget \$</td></tr><tr><td>\$589,242</td><td>\$239,982</td><td>\$239,982</td></tr></table>	YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$	\$589,242	\$239,982	\$239,982	\$589,242	\$239,982	\$239,982	Power upgrade completed. Amenities block complete. Works on northern toilet block continuing. Minor variation on window treatments for the amenities block.
YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$									
\$589,242	\$239,982	\$239,982									
Recreational Trails Strategy	 <table><tr><td>YTD Actual \$</td><td>Current Full Year Budget \$</td><td>Current YTD Budget \$</td></tr><tr><td>\$35,776</td><td>\$45,000</td><td>\$45,000</td></tr></table>	YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$	\$35,776	\$45,000	\$45,000	\$35,776	\$45,000	\$45,000	Consultants have draft proposals ready for viewing. Second steering committee meeting held.
YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$									
\$35,776	\$45,000	\$45,000									
Edenhope Cultural & Community Hub	 <table><tr><td>YTD Actual \$</td><td>Current Full Year Budget \$</td><td>Current YTD Budget \$</td></tr><tr><td>\$320</td><td>\$1,010,000</td><td>\$1,010,000</td></tr></table>	YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$	\$320	\$1,010,000	\$1,010,000	\$320	\$1,010,000	\$1,010,000	2 x Community meetings held, survey completed and results to be presented to Council. Decision on type of construction to be made. Living Libraries fund currently open.
YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$									
\$320	\$1,010,000	\$1,010,000									
Kaniva Hall Refurbishment	 <table><tr><td>YTD Actual \$</td><td>Current Full Year Budget \$</td><td>Current YTD Budget \$</td></tr><tr><td>\$207,833</td><td>\$330,000</td><td>\$330,000</td></tr></table>	YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$	\$207,833	\$330,000	\$330,000	\$207,833	\$330,000	\$330,000	Project oversight handed to DIDW. Meetings planned with Project Coordinator to facilitate project planning and scoping.
YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$									
\$207,833	\$330,000	\$330,000									
Callico & Candles	 <table><tr><td>YTD Actual \$</td><td>Current Full Year Budget \$</td><td>Current YTD Budget \$</td></tr><tr><td>\$48,263</td><td>\$65,000</td><td>\$65,000</td></tr></table>	YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$	\$48,263	\$65,000	\$65,000	\$48,263	\$65,000	\$65,000	Meetings with Browns House members have occurred to understand the next steps. Repairs and refurbishment of the existing building complete including ESM requirements.
YTD Actual \$	Current Full Year Budget \$	Current YTD Budget \$									
\$48,263	\$65,000	\$65,000									

**YTD for June 2017-18 Work Order Data Capital Expenditure for Work Order**

<b>WO Classification 1</b>	<b>YTD Actuals</b>	<b>Annual Original Budget</b>	<b>Annual Current Budget</b>	<b>YTD Original Budget</b>	<b>YTD Current Budget</b>	<b>NY Next Year Budget</b>	<b>Comme nts</b>
Buildings	402,409	1,838,000	2,040,903	1,838,000	2,040,903		
Ecodevelopment	141,991	292,000	307,000	292,000	307,000		
Flood	11,160,927	5,621,538	9,972,630	5,621,538	9,972,630		
Flood2	1,229,528	0	0	0	0		
Plant and Fleet	825,696	820,730	1,096,292	820,730	1,096,292		
Playgrounds	28,705	15,000	49,827	15,000	49,827		
Recreation	32,163	710,000	710,000	710,000	710,000		
Roads	4,512,819	5,401,400	5,398,547	5,401,400	5,398,547		
Swimming Pools	0	0	0	0	0		
Transfer Station	0	0	0	0	0		
Waste & Recycling	0	0	0	0	0		
<b>Total</b>	<b>18,334,239</b>	<b>14,698,668</b>	<b>19,575,199</b>	<b>14,698,668</b>	<b>19,575,199</b>	<b>3,362,651</b>	

Roads Breakdown

**YTD for June 2017-18 Work Order Data Capital Expenditure for jumped**

<b>WO Classification 3</b>	<b>YTD Actuals</b>	<b>Annual Original Budget</b>	<b>Annual Current Budget</b>	<b>YTD Original Budget</b>	<b>YTD Current Budget</b>	<b>NY Next Year Budget</b>	<b>Comme nts</b>
Bridge construction	265,526	270,000	270,000	270,000	270,000	566,137	
Culvert construction	85,374	110,000	110,000	110,000	110,000	110,000	
Drainage	0	0	0	0	0	0	
Footpath construction	2,794	50,000	50,000	50,000	50,000	90,000	
Kerb & Channel construction	73,351	145,000	145,000	145,000	145,000	90,000	
Resheeting	65,398	690,000	56,437	690,000	56,437	800,000	
Road construction	3,702,225	3,836,400	4,460,812	3,836,400	4,460,812	3,367,500	
Shoulder resheeting	311,853	300,000	300,000	300,000	300,000	400,000	
Signs	6,298	0	6,298	0	6,298	0	
<b>Total</b>	<b>4,512,819</b>	<b>5,401,400</b>	<b>5,398,547</b>	<b>5,401,400</b>	<b>5,398,547</b>	<b>5,423,637</b>	



## PROJECT SCOPE AND BUSINESS CASE

<b>PROJECT NAME:</b>	Shire Hall Restorations (Edenhope & Apsley)
<b>PROGRAM:</b>	Buildings – Capital
<b>PROJECT MANAGER:</b>	Mark Marziale – General Manager Infrastructure Development Works
<b>FILE/PROJECT/ WO NUMBER:</b>	
<b>AUTHOR</b>	David Leahy-CEO
<b>DATE:</b>	10 August 2018

<b>Background</b>	<p>The current condition of the above mentioned Halls, which are in the centre of the main streets of Edenhope and Apsley, have a number of problems that prevent them from being utilised to their respective optimum levels.</p> <p>In the case of Edenhope, the stage area requires attention to enable it to be used to its full capacity. This will require re-stumping and the construction of compliant access. This will also assist in attracting entertainment to the town which has been lacking for some time.</p> <p>The components of the restoration for Edenhope include, roofing, re-stumping of sections, all abilities access, improved natural lighting, flooring, wall cladding, upgraded windows and doors and the installation of moveable panelling to create multiple spaces that can be utilised at the same time. Improvements to the heating and cooling will also enable greater utilisation throughout the year.</p> <p>Currently the Edenhope community does not have a facility that is multi user and can act as a genuine community hub / meeting and entertainment facility.</p> <p>Activities identified for the upgraded facility include, Learn Local Facility, Youth centre, Space for Play Space for young children and parents with young children and a space for small community group meetings such as a home for the Edenhope District Historic Society. Also the potential relocation of the Magistrates Court, which is periodically hosted in the Shire Offices.</p> <p>The Apsley Hall Committee have identified a number areas for upgrade that will provide a greater level of utilisation. These include, improved kitchen facility, replacement of old asbestos sheet roofing (as it drains into the rain water tanks that feed the building), upgraded flooring and improved heating and cooling.</p> <p>As with the Edenhope Hall, the Apsley facility will be the focal point for activities for the entire district.</p>
<b>Objectives</b>	<p>To create multi user community facilities that will enable performing arts shows to be attracted to the municipality. The improved hall and meeting spaces will also enable significant community events to be hosted and attract regional events periodically.</p> <p>Ultimately a new, modern flexible layout to the building (Edenhope) will enable services that are spread across the town to be centralised in the one facility. This will allow for the</p>

	consolidation of a number of building assets, which will assist in reducing the depreciation burden on WWSC.
<b>Considerations/Assumptions</b>	<p>There is broad community support for publically owned facilities that will create a genuine community focal point for events.</p> <p>Components of the upgrade concept designs will be modified to ensure that costs are controlled but the usability of the facility is not compromised.</p> <p>The upgrade of these new facilities is supported by the elected Council and a funding commitment has been made. It is assumed that the projects will provide local employment opportunities and that the tender/quote documents will require the utilisation of local trades to maximise local social and economic benefit.</p> <p>Employment levels during the works phase will be up to 20 at the peak of construction.</p>
<b>Project Budget/Estimated cost</b>	Upgrade concept estimates range up to \$700K. These figures will be adjusted once the final concepts accurately costed as part of the tender quote process. It is Councils desire to have the final facility upgrades completed within \$700K.
<b>External funding source applied for/committed</b> <b>Yes    No    Details</b>	Funds to be sought via the Drought Communities Program (Federal Fund)
<b>Deadlines/Timeframes/Constraints</b>	<p>The current Edenhope building requires immediate attention (18/19 fy), this has led to a decision to rectify the current facility to enable access to the Drought Communities funds to be secured.</p> <p>The community has previously provided a commitment to raise funds to assist in the financing of a new building, this process has not commenced and will take at least 18 to 24 months.</p> <p>Review and modifications to the upgrade concepts will take place throughout the life of the upgrade project.</p> <p>Once the designs are complete the construction will undergo an open tender or competitive quote process, depending on the assumed value of the various elements.</p>
<b>Stakeholders</b>	West Wimmera Shire Council, Edenhope Community, Apsley Community, Volunteering Western Victoria and Wimmera HUB, Federal Government Funding, various potential tenants including Edenhope District Historical Society, Edenhope Lions.
<b>Related projects</b>	Review and consolidation of Council owned and managed buildings.
<b>Preliminary risk factors</b>	<p>Do nothing will see the facilities become less usable.</p> <p>The ability of the community to raise sufficient funds is questionable.</p> <p>Negotiations with potential tenants will be time consuming</p> <p>A community building in substandard condition will have significant issues on the morale of the Edenhope population.</p>
<b>Procurement plan complete (yes/no)</b>	Whilst a procurement plan has not been completed the project is required to undergo a competitive tendering process
<b>Relation to council plan, asset management strategies</b>	<p>The Council Plan commits the Shire to levels of service at current levels, in the case of Edenhope, the state of the hall does not allow this to occur.</p> <p>The Shire asset management plans are designed to manage</p>

	depreciation, provide multiple use facilities and consolidate the stocks of underutilised buildings.	
<b>Operational implications: Operational costs per year Responsible Program Manager</b>	<p>The current costs to maintain and renew are beyond the value of the current facility.</p> <p>There is currently a reluctance to have the Shire enter into significant debt to construct a new facility in Edenhope. Costs to re-stump a small section of the building are estimated at approx. \$80K.</p> <p>The responsible manager(s) is DIDW</p>	
<b>Major project criteria ratings (SMG to complete)</b>	Matching Grants Available	
	Local Economic Benefit	
	Positive Environmental Outcome	
	Innovation, Uniqueness	
	Existing Council Plan Priority	
	Existing Community Plan/Identified Need	
	Existing Council Strategy or project	
	New/Renewal works	
	Reduces Risk/Future Saving	
<b>Project Manager and Project Team</b>	<p>The Project Manager will be Director Infra, Dev, and Works.</p> <p>The project team will include, Councillor representation, CEO, DIDW, Finance Manager, DCCS, Project Coordinator, Tenant reps, Vision &amp; Voice rep. Funding body rep(s)</p>	
<b>Reporting structure / communication plan</b>	<p>The project team will report monthly to Councillor Forum, provide minutes to funding partners and status reports to the Senior Management Group.</p> <p>A communications plan will be developed and approved by the project team and the senior management group. The plan will include a schedule for both on-line and hard copy updates, information sharing format with adjacent businesses and residents and a formal scheduled meeting structure with the building contractor to enable the project status to be clearly communicated.</p>	
<b>Recommendations/comments Assets/Properties: Works: Engineering: Planning/Building: Other (as required)</b>		
<b>Approved: (Director)</b>		



## PROJECT SCOPE AND BUSINESS CASE

<b>PROJECT NAME:</b>	Kaniva Shire Hall Restorations
<b>PROGRAM:</b>	Buildings – Capital
<b>PROJECT MANAGER:</b>	Mark Marziale – General Manager Infrastructure Development Works Trent Davis – Major Projects Coordinator
<b>FILE/PROJECT/ WO NUMBER:</b>	
<b>AUTHOR</b>	David Leahy-CEO
<b>DATE:</b>	10 August 2018

<b>Background</b>	<p>The Kaniva Shire Hall was constructed in 1928 and contains a large hall with stage, office accommodations, a supper room, former Council Chamber, entrance foyer and kitchen. The site formerly acted as the home for the Kaniva Lions Club and the Kaniva and District Historical society. These groups were required to vacate the building due to structural issues with the western end of the building. These issues have since been rectified and the next phase of the project is to restore the various facilities back to their usable condition to enable the groups to be housed in the building again. It also offers an opportunity for more tenants and short term users. In order to restore the facility, see the return of the various groups and attract more events and potential new tenants, improvements are required to the following elements;</p> <ul style="list-style-type: none"> <li>• Foyer &amp; Supper Room (\$47,720) – Floor coverings, painting, window fittings, lighting and door replacements.</li> <li>• Toilet refurbishments (\$46,320) – Replacement fixtures, window treatments, replace flooring, general repairs and painting</li> <li>• Downstairs offices (\$44,220) – Replace timber flooring, restore fireplaces, new floor coverings, replace windows, improve internal doors, air conditioning, external doors, improve lighting</li> <li>• Former Chamber and Upstairs Foyer (\$42,360) – Commercial floor coverings, minor demolition, wall and ceiling replacements, window replacements, carpentry, window furnishings, painting and balustrade</li> <li>• Main Hall (\$15,800) – Reconstruct some walls, paint walls only, replace doors.</li> <li>• Stage change-rooms (\$15,730) – Wall and ceiling upgrades, replace all plumbing fixtures, replace carpets with commercial grade carpet squares, replace fixtures, replace windows and paint rooms.</li> </ul> <p>The above mentioned improvements will greatly assist in attracting more events and semi-permanent tenants. It will also assist in the provision of office space for Council staff and Councillors when working from Kaniva.</p>
<b>Objectives</b>	<p>To restore the Kaniva Shire Hall to close to its former glory. The site is a prominent location on the Western Highway between Adelaide and Melbourne and ensuring that it is an</p>

	<p>activated space, is important to the spirit and well-being of Kaniva.</p> <p>To provide a home for a number of not for profit groups to undertake their activities.</p> <p>The restored hall and associated spaces can also assist in providing office space for Council staff and Councillors as the Kaniva office does not have available spaces.</p>
<b>Considerations/Assumptions</b>	<p>There is broad community support for publically owned facilities that will create a genuine community focal point for events.</p> <p>Components of the restoration can be modified to ensure that costs are controlled but the usability of the facility is not compromised.</p> <p>The restoration of this facility is supported by the elected Council and a funding commitment have been made to complete structural repairs.</p> <p>It is assumed that the project will provide local employment opportunities and that the tender/quote documents will require the utilisation of local trades to maximise local social and economic benefit.</p> <p>Employment levels during the works phase will be up to 10 at the peak of construction.</p>
<b>Project Budget/Estimated cost</b>	Restoration estimates range up to \$299K. These figures include an upgrade to the kitchen facility and these estimates will be further refined as the various components are accurately costed as part of the tender quote process. It is Councils desire to have the final facility upgrades completed within \$300K.
<b>External funding source applied for/committed</b> <b>Yes    No    Details</b>	Funds to be sought via the Drought Communities Program (Federal Fund) of \$217,350
<b>Deadlines/Timeframes/Constraints</b>	The facility is ready for works to commence immediately, The various elements have been scoped and estimates provided. All of the structural repair works to the footings, roofs and drainage have been completed and internal restorations are all that is required to be completed.
<b>Stakeholders</b>	West Wimmera Shire Council, Kaniva and District Community, Federal Government Funding, various potential tenants including Kaniva & District Historical Society, Kaniva Lions and any other potential short term tenants.
<b>Related projects</b>	Review and consolidation of Council owned and managed buildings.
<b>Preliminary risk factors</b>	The do nothing option will see the facility become less usable. Negotiations with potential tenants will be time consuming A community building in substandard condition will have significant issues on the morale of the Kaniva population.
<b>Procurement plan complete (yes/no)</b>	Whilst a procurement plan has not been completed components of the project will be required to undergo a competitive quotation process
<b>Relation to council plan, asset management strategies</b>	<p>The Council Plan commits the Shire to levels of service at current levels, in the case of Kaniva Shire Hall, the interior state of the hall does not allow this to occur.</p> <p>The Shire asset management plans are designed to manage depreciation, provide multiple use facilities and consolidate the stocks of underutilised buildings.</p>

<b>Operational implications:</b> <b>Operational costs per year</b> <b>Responsible Program Manager</b>	It is envisaged that the restoration works will significantly lengthen the useful life of the community asset. Further funding will be required to complete works on the kitchen at the site as this has been left out of this original scope. The responsible manager(s) is DIDW	
<b>Major project criteria ratings</b> <b>(SMG to complete)</b>	Matching Grants Available	
	Local Economic Benefit	
	Positive Environmental Outcome	
	Innovation, Uniqueness	
	Existing Council Plan Priority	
	Existing Community Plan/Identified Need	
	Existing Council Strategy or project	
	New/Renewal works	
	Reduces Risk/Future Saving	
<b>Project Manager and Project Team</b>	The Project Manager will be Director Infra, Dev, and Works and the Major Projects Coordinator. The project team will include, Councillor representation, CEO, DIDW, Finance Manager (or rep), DCCS, Project Coordinator, Tenant reps, Funding body rep(s) (Where necessary)	
<b>Reporting structure / communication plan</b>	The project team will report monthly to Councillor Forum, provide minutes to funding partners and status reports to the Senior Management Group. A communications plan will be developed and approved by the project team and the senior management group. The plan will include a schedule for both on-line and hard copy updates, information sharing format with adjacent businesses and residents and a formal scheduled meeting structure with the building contractor to enable the project status to be clearly communicated.	
<b>Recommendations/comments</b> <b>Assets/Properties:</b> <b>Works:</b> <b>Engineering:</b> <b>Planning/Building:</b> <b>Other (as required)</b>		
<b>Approved: (Director)</b>		



## PROJECT SCOPE AND BUSINESS CASE

<b>PROJECT NAME:</b>	Lake Wallace Foreshore Improvements
<b>PROGRAM:</b>	Buildings – Capital
<b>PROJECT MANAGER:</b>	John Griffiths – Manager Engineering
<b>FILE/PROJECT/ WO NUMBER:</b>	
<b>AUTHOR</b>	David Leahy-CEO
<b>DATE:</b>	10 August 2018

<b>Background</b>	<p>Lake Wallace in the heart of Edenhope has received suitable inflows to ensure that there is a serviceable water level in it since late 2016.</p> <p>These levels have produced a steady increase in utilisation as a recreational facility. In 2017 a community driven fishing competition attracted in excess of 600 participants and injected considerable funds into the local economy.</p> <p>In order to further enhance the attraction, Council is planning to upgrade and expand a number of facilities adjacent to the Lake to improve the visitor experience and encourage longer stays.</p> <p>The items that have been targeted for investment include;</p> <ul style="list-style-type: none"> <li>• Improved sealed pathways to link with the jetty and allow all abilities access</li> <li>• Upgrading the jetty surface</li> <li>• Improved signage</li> <li>• All abilities access to the beach area adjacent to the jetty</li> <li>• Complete retaining walls</li> <li>• Improve visitor amenities such as lawn and playground areas.</li> </ul>
<b>Objectives</b>	<p>To create an environment at Lake Wallace – Edenhope, that will encourage return visitors, be easy to maintain and provide access to all.</p> <p>The facilities will assist in hosting events at the area such as Henley on Lake Wallace, the Fishing Competition and various community based events.</p> <p>Upgraded facilities will create a safe environment for families to gather and ensure risk of physical injury is reduced.</p>
<b>Considerations/Assumptions</b>	<p>There is Edenhope wide community support for improved public facilities at Lake Wallace, which will create a genuine community focal point for events.</p> <p>Components of the upgrade concept designs will be modified to ensure that costs are controlled but the usability of the facility is not compromised.</p> <p>It is assumed that the projects will provide local employment opportunities and that the tender/quote documents will require the utilisation of local trades to maximise local social and economic benefit.</p> <p>Employment levels during the works phase will be up to 10 at the peak of construction.</p>
<b>Project Budget/Estimated cost</b>	Upgrade concept estimates range up to \$110K. These figures will be adjusted once the final concepts are accurately costed

	as part of the tender / quote process. It is Councils desire to have the final facility upgrades completed within \$110K.	
<b>External funding source applied for/committed</b> <b>Yes    No   Details</b>	Funds to be sought via the Drought Communities Program (Federal Fund)	
<b>Deadlines/Timeframes/Constraints</b>	<p>The current West Wimmera capital works program has an allocation to undertake works at the boat ramp near the main foreshore and it is hoped to combine all of the upgrade works in the one effort.</p> <p>Review and modifications to the upgrade concepts will take place throughout the life of the upgrade project.</p> <p>Once the designs are complete the construction will undergo an open tender or competitive quote process, depending on the assumed value of the various elements.</p>	
<b>Stakeholders</b>	West Wimmera Shire Council, Edenhope Community, Friends of Lake Wallace, Federal Government Funding, State Government Funding reps .	
<b>Related projects</b>	Reconstruction works of the Lake Wallace Boat Ramp	
<b>Preliminary risk factors</b>	<p>The surface of the jetty presents a number of risks and a suitable treatment is necessary to alleviate these risks.</p> <p>Accessibility to the various areas for all abilities must be provided to allow the entire community to enjoy what the lake has to offer.</p>	
<b>Procurement plan complete (yes/no)</b>	Whilst a procurement plan has not been completed the project is required to undergo a competitive tendering - quotation process	
<b>Relation to council plan, asset management strategies</b>	<p>The Council Plan commits the Shire to levels of service at current levels, in the case of the Lake Wallace Foreshore, the issue of accessibility does not allow this to occur.</p> <p>The Shire asset management plans are designed to manage depreciation, provide multiple use facilities and consolidate the stocks of underutilised buildings.</p>	
<b>Operational implications:</b> <b>Operational costs per year</b> <b>Responsible Program Manager</b>	<p>The proposed project will reduce the operational impacts on Council by ensuring the various components are compliant with modern standards and easy to maintain.</p> <p>The responsible manager(s) is Manager Engineering</p>	
<b>Major project criteria ratings (SMG to complete)</b>	Matching Grants Available	
	Local Economic Benefit	
	Positive Environmental Outcome	
	Innovation, Uniqueness	
	Existing Council Plan Priority	
	Existing Community Plan/Identified Need	
	Existing Council Strategy or project	
	New/Renewal works	
	Reduces Risk/Future Saving	
<b>Project Manager and Project Team</b>	The Project Manager will be Manager Engineering. The project team will include, Councillor representation, DIDW, Finance Manager (or rep), Project Coordinator, Friends of Lake Wallace rep, Funding body rep(s)	
<b>Reporting structure / communication plan</b>	<p>The project team will report monthly to Councillor Forum, provide minutes to funding partners and status reports to the Senior Management Group.</p> <p>A communications plan will be developed and approved by the project team and the senior management group. The plan will include a schedule for both on-line and hard copy</p>	

	updates, information sharing format with adjacent businesses and residents and a formal scheduled meeting structure with the building contractor to enable the project status to be clearly communicated.
<b>Recommendations/comments</b> <b>Assets/Properties:</b> <b>Works:</b> <b>Engineering:</b> <b>Planning/Building:</b> <b>Other (as required)</b>	
<b>Approved: (Director)</b>	



## PROJECT SCOPE AND BUSINESS CASE

<b>PROJECT NAME:</b>	Harrow Discovery Centre
<b>PROGRAM:</b>	Buildings – Capital
<b>PROJECT MANAGER:</b>	Trent Davis – Major Projects Coordinator
<b>FILE/PROJECT/ WO NUMBER:</b>	
<b>AUTHOR</b>	David Leahy-CEO
<b>DATE:</b>	10 August 2018

<b>Background</b>	<p>The Harrow Discovery Centre is a museum / visitor information facility in the township of Harrow. The facility offers a journey through the history of the region with a specific focus on the First XI Aboriginal Cricket team of 1866 &amp; 1868.</p> <p>The site is also home to the second largest collection of Bradman memorabilia.</p> <p>Harrow and surrounding districts was recently featured on the ABC Back Roads program and since the repeat screening the visitation has increased.</p> <p>The committee of management of the facility is also investigating the modernising of the story telling at the facility and to enable this to occur, the site will need a number of small upgrades to cater for the new product and the subsequent increase in visitation. The works required include,</p> <ul style="list-style-type: none"><li>• External egress (\$4K)</li><li>• External painting (\$4.5K)</li><li>• Upgrade Building storm water mgt (\$1K)</li><li>• Re-roof building (\$4.5K)</li><li>• Internal painting (\$12K)</li><li>• Flooring (\$2K)</li><li>• Kitchenette (\$12K)</li></ul>
<b>Objectives</b>	<p>To provide a clean modern and welcoming facility to continue the growth of the visitor in Harrow.</p> <p>Ensuring that the Discovery Centre is capable of managing larger groups and is ready to accommodate a new format for the delivery of the product on offer.</p> <p>As the central attraction for the township, the external appearance will assist in attracting passing trade at the facility.</p>
<b>Considerations/Assumptions</b>	<p>There is strong community and volunteer support for the Discovery Centre amongst the Harrow and surrounding districts residents.</p> <p>Components of the upgrade concept designs can be modified to ensure that costs are controlled but the usability of the facility is not compromised.</p> <p>The upgrade of the facilities at the Harrow Discovery Centre is supported by the elected Council and a funding commitment has been made.</p> <p>It is assumed that the projects will provide local employment opportunities and that the tender/quote documents will require the utilisation of local trades to maximise local social and economic benefit.</p>

	Employment levels during the works phase will be up to 8 at the peak of construction.	
Project Budget/Estimated cost	Upgrade concept estimates range up to \$40K. These figures will be adjusted once the final concepts are accurately costed as part of the tender quote process. It is Councils desire to have the final facility upgrades completed within \$40K.	
External funding source applied for/committed Yes      No      Details	Funds to be sought via the Drought Communities Program (Federal Fund)	
Deadlines/Timeframes/Constraints	The various listed projects within the improvements will need to be staged to ensure that the site is not completely closed, as it also acts as the districts visitor information facility. This will mean that the projects will need to commence by the end of the 2018 calendar year.	
Stakeholders	West Wimmera Shire Council, Harrow Discovery Centre CoM, Harrow Community, Federal Government Funding,	
Related projects		
Preliminary risk factors	By not applying an ethos of continuous improvement for the Harrow Discovery Centre, it faces the risk of not keeping pace with up to date museum standards and loses some relevance as visitor facility. There is a physical risk attached to undertaking construction / restoration works in a site that is open to the public.	
Procurement plan complete (yes/no)	Whilst a procurement plan has not been completed the project is required to undergo a competitive quotation process	
Relation to council plan, asset management strategies	The Council Plan commits the Shire to levels of service at current levels, in the case of Harrow Discovery Centre, maintaining existing service levels will see the facility fall behind other similar sites. The Shire asset management plans are designed to manage depreciation, provide multiple use facilities and consolidate the stocks of underutilised buildings.	
Operational implications: Operational costs per year Responsible Program Manager	The Committee of management spend the majority of their income on providing improved product from a visitor's perspective. This reduces the amount of funds available for asset renewal, which is critical to ensuring the sites sustainability. The proposed improvements will reduce the burden on the committee and allow it to focus on future developments and product offering. The responsible manager(s) is Coordinator of Major Projects	
Major project criteria ratings (SMG to complete)	Matching Grants Available	
	Local Economic Benefit	
	Positive Environmental Outcome	
	Innovation, Uniqueness	
	Existing Council Plan Priority	
	Existing Community Plan/Identified Need	
	Existing Council Strategy or project	
	New/Renewal works	
	Reduces Risk/Future Saving	
Project Manager and Project Team	The Project Manager will be the Coordinator of Major Projects. The project team will include, Councillor representation, Finance Manager, DCCS, Project Coordinator, Committee of Management reps, Funding body rep(s)(where necessary)	

<b>Reporting structure / communication plan</b>	<p>The project team will report monthly to Councillor Forum, provide minutes to funding partners and status reports to the Senior Management Group.</p> <p>A communications plan will be developed and approved by the project team and the senior management group. The plan will include a schedule for both on-line and hard copy updates, information sharing format with adjacent businesses and residents and a formal scheduled meeting structure with the building contractor(s) to enable the project status to be clearly communicated.</p>
<b>Recommendations/comments</b> <b>Assets/Properties:</b> <b>Works:</b> <b>Engineering:</b> <b>Planning/Building:</b> <b>Other (as required)</b>	
<b>Approved: (Director)</b>	