



# Council Policy Manual

## WEST WIMMERA SHIRE COUNCIL

COUNCIL POLICY	
<b>COMPLAINTS HANDLING POLICY</b>	Policy No:
	Adopted by Council: [date]
	Next review date: February 2020
Senior Manager:	Director Corporate and Community Services
Responsible Officer:	Director Corporate and Community Services
Functional Area:	Corporate Services
Introduction & Background	<p>Council provides a wide and diverse range of services to our Community. Council understands that at times disputes arise around Council decisions, actions or the standard of service delivery.</p> <p>To be able to maximise our service delivery to our community Council welcomes complaints and feedback when these disputes arise. Council will use these complaints to inform and drive service improvement.</p>
Purpose & Objectives	<p>This policy sets out guidelines to manage complaints to ensure where possible an effective and positive outcome. The policy allows Council to:</p> <ul style="list-style-type: none"> <li>• Provide a mechanism for complaints to be received by Council</li> <li>• Provide a structure for complaints to be investigated and actioned by Council in a timely manner</li> <li>• Provide a framework to utilise complaints in business and service provision improvement</li> <li>• Enhance our relationship with our Community</li> </ul>
Definitions	<p>Complaint – An expressed dissatisfaction with an action, decision or an omission to act or make a decision by Council or its representatives.</p> <p>A complaint may involve:</p> <ul style="list-style-type: none"> <li>○ the actions of a Councillor, staff member or contractor who act on behalf of Council</li> <li>○ a complaint about the service standard (i.e frequency of road grading)</li> <li>○ a complaint about the service quality (i.e failure to respond to a phone message)</li> </ul>



# Council Policy Manual

## WEST WIMMERA SHIRE COUNCIL

	<p>A complaint <i>is not</i>:</p> <ul style="list-style-type: none"> <li>○ An initial request for works (i.e report of a pot-hole in a road)</li> <li>○ Feedback related to proposals for public comment and consultation (i.e consultation under S.233 of the <i>Local Government Act 1989</i>)</li> <li>○ A submission or application under any other Council Policy</li> <li>○ A planning objection which would be handled under the regular planning process</li> <li>○ A request for information that may or may not fall under the <i>Freedom of Information Act 1982</i></li> <li>○ An industrial relations issue</li> </ul> <p>Complainant - The person or party making the complaint</p> <p>Council - A representative of West Wimmera Shire Council. This includes:</p> <ul style="list-style-type: none"> <li>○ A Councillor of West Wimmera Shire Council</li> <li>○ An officer of West Wimmera Shire Council</li> <li>○ Any contractor authorised to act on behalf of Council</li> </ul> <p>IBAC - Independent Broad-based Anti-corruption Commission</p>
Policy Details	
1.	<p>Scope</p> <p>This policy shall apply to all complaints received by Council.</p> <p>All Councillors, Council Officer and authorised contractors are subject to this policy.</p>
2.	<p>Making a Complaint</p> <p>Complaints may be received in the following manner:</p> <ul style="list-style-type: none"> <li>○ In person over the counter at one of Council's Customer Service Centres</li> <li>○ Over the telephone</li> <li>○ Via email or facsimile</li> </ul> <p>Council works staff are not to receive complaints whilst working out of the depot/office. If a Council works staff member is approached whilst engaged in out of depot/office he</p>



# Council Policy Manual

## WEST WIMMERA SHIRE COUNCIL

	<p>or she is to direct the complainant to contact the nearest Customer Service Centre.</p> <p>A complainant has the right to remain anonymous when making a complaint. In this case no follow up or response is able to be made directly to the complainant.</p>
3.	<p>What Information Needs To Be Collected</p> <p>A Council Officer receiving a complaint should ensure that sufficient information is obtained concerning the complaint which enables Council to achieve a resolution.</p> <p>This may include items such as:</p> <ul style="list-style-type: none"> <li>• The nature of the complaint (i.e what is being complained about)</li> <li>• The location and time of the item or action being the subject of the complaint (i.e when and where)</li> <li>• What the complainant believes a resolution of the complaint may be</li> <li>• Contact details of the complainant for follow up purposes – A complainant may chose to remain anonymous.</li> </ul>
4.	<p>Confidentiality</p> <p>The details of all complaints will be treated with strict confidentiality. Complaints will be forwarded to and discussed by only those officers who have a direct interest in resolution of the complaint.</p> <p>All information received will be stored and treated in accordance with the provisions of the <i>Information Privacy Act 2000</i>.</p> <p>Some complaints may take the form of a Protected Disclosure under the <i>Protected Disclosures Act 2012</i>. Refer to Council's <i>Protected Disclosures Policy</i> for further information.</p> <p>There are some complaints which may trigger disclosure to other agencies, including Police, IBAC, Local Government Victoria, the Victorian Auditor General's Office, Victorian Ombudsman, etc. In this instance all relevant information will be referred to the appropriate agency.</p>
5.	<p>Who Deals With A Complaint</p> <p>Upon initial receipt of a complaint:</p> <ul style="list-style-type: none"> <li>• Complaints concerning staff shall be directed to the Chief Executive Officer, who may then, dependent upon the nature of the complaint, delegate investigation and resolution to a relevant Director</li> <li>• Complaints concerning Councillors shall be directed to the Chief Executive Officer and Council's Principal Conduct Officer. The Mayor shall be informed of any complaints received against Councillors.</li> <li>• Complaints about the Mayor shall be directed to the Chief Executive Officer and Council's Principal Conduct Officer</li> <li>• Complaints concerning service standard or quality shall be directed to the relevant Director, who may then, dependent upon the nature of the complaint,</li> </ul>



# Council Policy Manual

## WEST WIMMERA SHIRE COUNCIL

	<p>delegate investigation and resolution to a relevant Manager.</p> <p>Officers receiving the complaint may access the knowledge and expertise of other officers and/or external parties to assist in investigating and resolving a complaint. However, the onus on ensuring such investigation and resolution occurs remains with the receiving officer.</p>
6.	<p><b>Timeliness</b></p> <p>Complaints received shall be investigated and resolution shall be made in an appropriate time frame.</p> <p>Upon initial receipt of the complaint, the complainant will be contacted to acknowledge receipt of their complaint within 2 working days (except where the complaint is made anonymously).</p> <p>Formal communication of the outcome of the investigation of the complaint shall be made to the complainant within 30 days of the receipt of the complaint.</p> <p>It is acknowledged that some complaints may be complex in nature and a resolution may not be feasible within 30 days. If this is the case then the complainant will be informed of this along with an estimate of when a resolution may be possible within 30 days of lodging the complaint.</p> <p>Some complaints may be required to follow a specific Code of Conduct or legislation.</p>
7.	<p><b>Rights of Complainants, Officers and Councillors</b></p> <p>A complainant has the following rights under this policy:</p> <ul style="list-style-type: none"> <li>• Confidentiality. Council will ensure that the complainant's details are treated in compliance with the <i>Information Privacy Act 2000</i> and are not distributed to any person without need for the purposes of investigating and/or resolving the complaint.</li> <li>• To be protected from detrimental action. Council must ensure that a complainant does not suffer detrimentally and is not the subject of targeted detrimental action as a result of making a complaint.</li> <li>• Access to information on progress of complaint. A complainant has the right at any stage to enquire from Council as to the progress of a complaint.</li> <li>• Review of resolution – A complainant has the right to request a review of the resolution of a complaint. This request must be made in writing to Council's Chief Executive Officer.</li> </ul> <p>A Council Officer and a Councillor has the following rights under this policy:</p> <ul style="list-style-type: none"> <li>• The right to provide evidence and response to allegations made against them.</li> <li>• Review of resolution – A respondent to a complaint has the right to request a review of the resolution of the complaint. This request must be made in writing to Council's Chief Executive Officer.</li> <li>• To be protected from detrimental action – Council must ensure that respondents</li> </ul>



# Council Policy Manual

## WEST WIMMERA SHIRE COUNCIL

	<p>to complaints are not punished or treated detrimentally in any manner outside any action directly related to the resolution of that complaint.</p> <p>All rights listed under this policy are complimentary to all and any rights available to complainants and respondents under the Victorian <i>Charter of Human Rights and Responsibilities</i>.</p>
8.	<p><b>Review of Resolutions and Outcomes</b></p> <p>If a complainant or respondent to a complaint is unhappy or dissatisfied with the outcome of a complaint, then they may request a review of that outcome.</p> <p>Such request must be made in writing to Council's Chief Executive Officer. The review will be undertaken by a senior officer who was not originally involved in the complaint, or in the case where this is not possible, a suitably qualified and/or experienced external party.</p> <p>If after a review has been undertaken a complainant remains unsatisfied with the outcome, then they will be advised of relevant external agencies, such as IBAC, Local Government Victoria, The Victorian Auditor General's Office or Victorian Ombudsman, to refer their complaint.</p>



# Council Policy Manual

## WEST WIMMERA SHIRE COUNCIL

<b>Policy Adopted:</b>	Ordinary Meeting [date]	Minute Book Page [number]	RecFind
<b>Policy Reviewed:</b>	Ordinary Meeting [date]	Minute Book Page [number]	RecFind



**WEST  
WIMMERA  
SHIRE COUNCIL**

**FINANCIAL  
PERFORMANCE  
REPORT**

**December 2018**

## Contents

INTRODUCTION .....	2
OPERATING STATEMENT.....	3
BALANCE SHEET .....	5
CASH AND INVESTMENTS .....	6
WORKING CAPITAL.....	6
RATE DEBTORS.....	7
SUNDRY DEBTORS.....	7
OPERATING ACCOUNTS BY ACTIVITY .....	9
CAPITAL WORKS.....	12
HALF YEAR BUDGET REVIEW.....	13



## INTRODUCTION

This report provides financial information for the financial year 1 July 2018 to 31 December 2018.

It provides information on Council's operating performance via an Operating Statement, and Council's financial position via a Balance Sheet. A summary statement of Capital Works is also included for Council's information.

A summary of Council's operations by Activity is also provided so that Council may see the financial performance of Council's relevant functional areas.

Figures included in these statements are for the year to date ended 31 December 2018. Year to Date (YTD) figures are given for actual results, as well as the full year budget and the YTD allocation of that full year budget. This report includes budget adjustments made during the mid-year review, which was completed during December.

Where the YTD actual varies from the YTD budget allocation by more than 10% **and** \$20,000, **or** more than \$100,000 a variance explanation is given.

Information is also given on some of the more pertinent financial indicators, including:

- Cash and investments
- Rates outstanding
- Sundry debtors outstanding
- Working Capital

## OPERATING STATEMENT

A year to date Operating Statement is presented as per the AASB101 format for Councils information.



### West Wimmera Shire Council Comprehensive Income Statement 31-Dec-18

	YTD Actual \$	Original Annual Budget \$	Revised Annual Budget \$	Annual Budget Met %	YTD Budget \$	YTD Variance \$	YTD Variance %	Notes
<b>Income</b>								
Rates & Charges	7,466,253	7,497,580	7,505,785	99%	7,505,609	(39,356)	-1%	
Statutory Fees & Fines	55,213	132,200	134,263	41%	42,057	13,156	31%	
User Fees	287,687	608,848	703,586	41%	397,974	(110,287)	-28%	1
Grants - Operating	6,630,083	8,178,621	9,458,446	70%	6,924,822	(294,739)	-4%	2
Grants - Capital	1,188,368	2,537,893	2,968,854	40%	1,110,642	77,726	7%	3
Contributions - Monetary	59,189	64,466	113,655	52%	84,422	(25,233)	-30%	4
Net Gain/(Loss) on Sale of Assets	80,149	90,025	90,025	89%	-	80,149	100%	5
Other Income	1,112,599	2,640,014	2,670,245	42%	1,355,993	(243,394)	-18%	6
<b>Total Income</b>	<b>16,879,541</b>	<b>21,749,647</b>	<b>23,644,859</b>	<b>71%</b>	<b>17,421,519</b>	<b>(541,978)</b>	<b>-3%</b>	
<b>Expense</b>								
Employee Costs	3,660,003	7,104,870	7,076,740	52%	3,732,701	(72,698)	-2%	
Materials & Services	3,174,025	7,309,334	7,531,100	42%	4,183,137	(1,009,112)	-24%	7
Depreciation	3,633,654	7,267,331	7,267,331	50%	3,633,654	-	0%	
Borrowing Costs	441	-	441		441	(0)		
Other Expenses	158,107	320,091	320,191	49%	131,337	26,770	20%	8
<b>Total Expense</b>	<b>10,626,230</b>	<b>22,001,626</b>	<b>22,195,803</b>	<b>48%</b>	<b>11,681,270</b>	<b>(1,055,040)</b>	<b>-9%</b>	
<b>Surplus/(Deficit) from operations</b>	<b>6,253,311</b>	<b>(251,979)</b>	<b>1,449,056</b>		<b>5,740,249</b>	<b>513,062</b>	<b>9%</b>	
<b>Total Comprehensive Result</b>	<b>6,253,311.24</b>	<b>(251,979)</b>	<b>1,449,056</b>		<b>5,740,249</b>	<b>513,062</b>	<b>9%</b>	

Notes	
1. User Fees	User Fees receipted by Council are 28% (\$110K) lower than anticipated year to date. This is a result of timing differences associated with quarry income.
2. Grants Operating	Operating Grants received by Council to 31 December 2018 are 4% (\$295K) below year to date budget. This is largely due to the timing of Harrow Recreation Reserve upgrade, which has not as yet received all anticipated funding at this point in time. This has been partially offset by favourable variances in Pest and Weed control, pre-schools and Supported Parent Groups and Playgroups.

3. Grants Capital	Capital Grants received by Council to 31 December 2018 are 7% (\$78K) above year to date budget. This favourable variance is due to unbudgeted funding for the Kaniva Hall refurbishment being received.
4. Contributions - Monetary	Monetary contributions are 30% (\$25K) below anticipated year to date budget. This is a result of budgeted contributions for the Edenhope Hall not being received as at 31 December.
5. Net Gain/(Loss) on Sale of Assets	The net gain/(loss) on sale of assets is completed at year end, as part of the reconciliation of assets process.
6. Other Income	Other Income is 18% (\$243K) below budget at December due to the timing of VicRoad works and subsequent reimbursement.
7. Materials & Services	Materials and services shows a year to date variance of 24% (\$1M) under the year to date budget. This variance is predominantly associated with contractors and the timing of road maintenance, some of which is also associated with the winding up of flood works.
8. Other Expenses	Other expenses are over budget by 20% (\$27K) at 31 December, due to the phasing of the Emergency Services Levy, which was budgeted for January, but paid in December.

## BALANCE SHEET

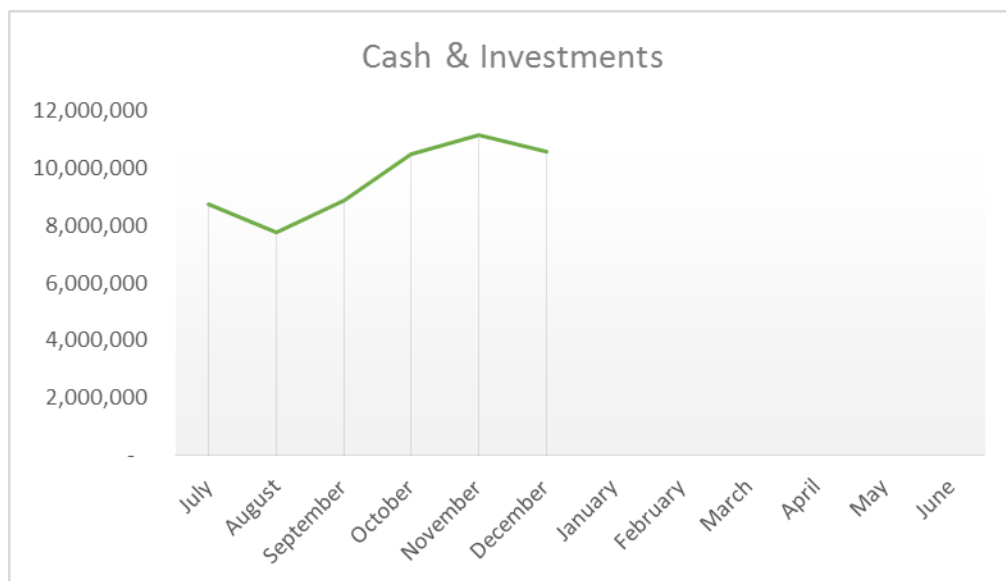
# West Wimmera Shire Council

## Balance Sheet

As At 31 December 2018

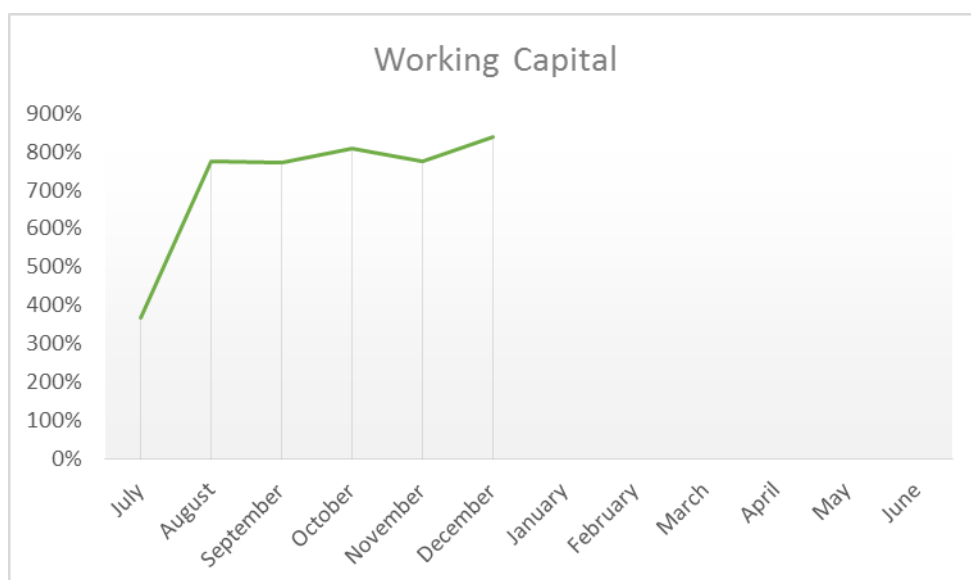
	\$	\$	\$
	As At 31 Dec 2018	As At 31 Dec 2017	As At 30 Jun 2018
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash & Investments	10,594,720	11,323,776	11,637,796
Rate Debtors	6,079,282	5,856,312	194,181
Sundry Debtors	606,364	485,784	389,456
Other Financial Assets	24,000	8,465	78,572
Inventories	240,763	337,081	252,000
<b>Current Assets Total</b>	<b>17,545,130</b>	<b>18,011,417</b>	<b>12,552,005</b>
<b>Non Current Assets</b>			
Investments in Associates	430,460	411,547	430,460
Other Non-Current Assets	180,000	5,000	180,000
Property, Infrastructure, Plant & Equipment	216,346,659	166,765,262	220,717,301
<b>Non Current Assets Total</b>	<b>216,957,119</b>	<b>167,181,809</b>	<b>221,327,761</b>
<b>TOTAL ASSETS</b>	<b>234,502,249</b>	<b>185,193,226</b>	<b>233,879,766</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Trade & Other Payables	350,603	526,166	2,407,966
Trust Funds & Deposits	24,924	26,315	31,702
Provisions	1,712,292	1,707,695	2,112,474
Loans & Borrowings	0	65,984	33,641
<b>Current Liabilities Total</b>	<b>2,087,819</b>	<b>2,326,159</b>	<b>4,585,783</b>
<b>Non Current Liabilities</b>			
Provisions	592,215	474,460	309,426
Loans & Borrowings	0	33,641	0
<b>Non Current Liabilities Total</b>	<b>592,215</b>	<b>508,101</b>	<b>309,426</b>
<b>TOTAL LIABILITIES</b>	<b>2,680,033</b>	<b>2,834,260</b>	<b>4,895,209</b>
<b>NET ASSETS</b>	<b>231,822,216</b>	<b>182,358,966</b>	<b>228,984,557</b>
<b>EQUITY</b>			
Accumulated Surplus	40,577,486	44,724,073	34,475,917
Reserves	191,244,730	137,634,893	194,508,640
<b>TOTAL EQUITY</b>	<b>231,822,216</b>	<b>182,358,966</b>	<b>228,984,557</b>

## CASH AND INVESTMENTS



As at 31 December Council was holding a total of \$10.59 million in cash and investments. The drop in cash in August is a result of the expenses associated with the winding up of Flood Recovery works, while September saw an injection of cash for the Harrow Recreation Reserve project (\$75K), the Edenhope Hall project (\$350K) and Flood Recovery reimbursements (\$649K).

## WORKING CAPITAL



Council continues to hold a strong working capital level, with current assets at 840% of current liabilities as at 31 December 2018. It is anticipated that as Council spends all monies received over the remainder of the year. The end of year working capital ratio will decline by 30 June 2019.

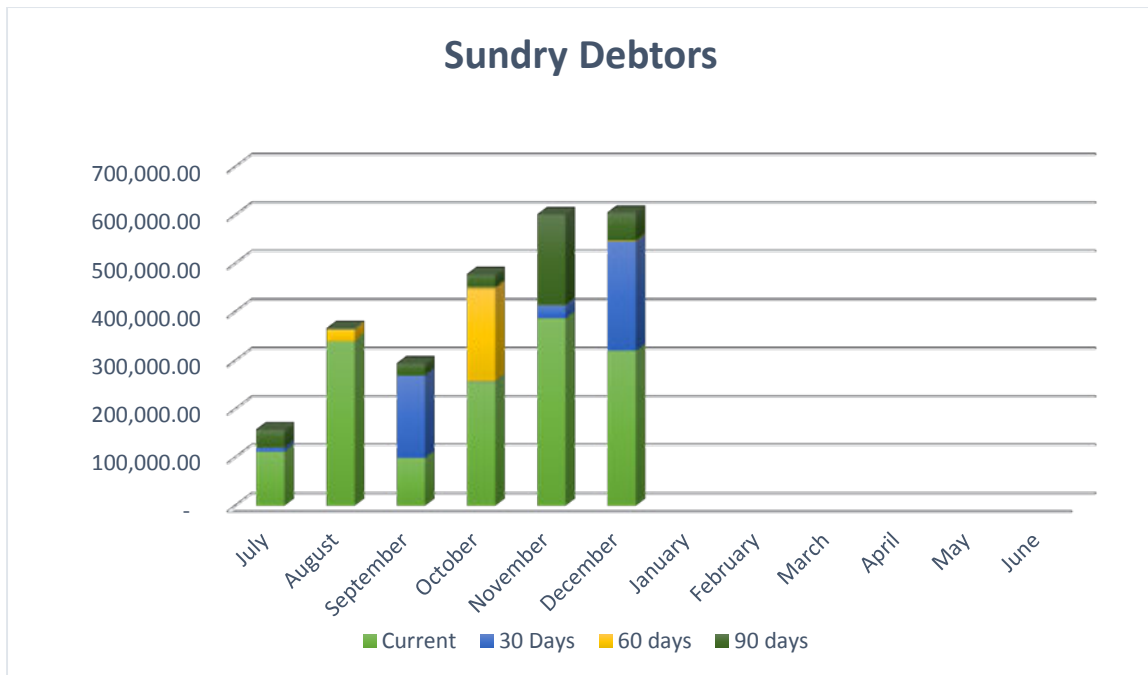
## RATE DEBTORS



Council raised \$7.4 million in rates and charges in August, with approximately 65% of Council's ratepayers opting not to pay through the instalment option – for these ratepayers 100% of their rates are due by the end of February 2019.

## SUNDRY DEBTORS





Sundry Debtors are remaining relatively steady over recent months, with major debtors being actively pursued.

## OPERATING ACCOUNTS BY ACTIVITY

The following table shows Council's operating accounts listed by activity. The accounts are showing at total level, with revenue and expenses combined to give an overall result for each activity.

Variances are calculated as YTD actuals less the YTD current budget, with % variances being YTD Actual / YTD budget.

Notes and cautions are raised where the variances exceed 10% and \$20,000, or where the \$ variance is greater than \$100,000.

### West Wimmera Shire Council Operating Accounts by Activity Dec-18

Activity	YTD Actuals	Annual Original Budget	YTD Current Budget	YTD Variance	YTD % Variance	Note	Status
Aerodrome	4,737	9,480	3,580	1,157	32%		
Aged and Disability Care Services	-75,956	-4,354	-61,925	-14,031	23%		
Arts and Culture	12,410	29,400	13,556	-1,146	-8%		
Building	40,489	107,356	54,300	-13,811	-25%		
Buildings and Property	-418,126	-598,116	-314,556	-103,570	33%	1	
Business and Economic Development	121,734	319,053	157,840	-36,106	-23%	2	
CEO Office	285,863	569,277	294,318	-8,455	-3%		
Children Youth and Family Services	3,347	195,669	127,148	-123,801	-97%	3	
Community Transport	-4,807	-8,500	-4,248	-559	13%		
Customer Service	205,384	436,138	226,607	-21,223	-9%		
Depot Operations	-567,701	-951,330	-460,746	-106,955	23%	4	
Elected Members	131,215	283,852	141,472	-10,257	-7%		
Finance	-712,889	-2,590,721	-669,241	-43,648	7%		
Fire Prevention and Emergency Services	-3,896,609	-328,597	-3,925,978	29,369	-1%		
Governance	25,000	14,200	25,600	-600	-2%		
Human Resources	17,491	40,000	19,998	-2,507	-13%		
Information Technology	157,776	387,066	192,760	-34,984	-18%	5	
Libraries	83,692	168,179	84,122	-430	-1%		
Manager Community Services Office	31,248	59,191	30,938	310	1%		
Manager Corporate Service Office	242,491	536,525	338,992	-96,501	-28%	6	
Manager Engineering Office	4,148,939	8,400,795	4,278,543	-129,604	-3%	7	
Parks and Reserves	243,822	454,410	225,527	18,295	8%		
Planning	107,616	245,081	118,935	-11,319	-10%		
Plant Operations	184,199	-85,377	152,980	31,219	20%	8	
Private Works	-77,550		-77,354	-196	100%		
Public Health	17,099	61,933	43,139	-26,040	-60%	9	
Public Relations and Marketing	22,047	86,020	48,547	-26,500	-55%	10	
Quarry Operations	143,194	10,200	5,100	138,094	2708%	11	
Rates	-6,857,697	-6,781,631	-6,876,002	18,305	0%		
Records Management	64,780	99,917	51,573	13,207	26%		
Recreation Sport Leisure	145,381	256,805	156,342	-10,961	-7%		
Regulatory Services	48,626	74,956	55,476	-6,850	-12%		
Roads Bridges Footpaths	-31,322	-1,860,878	-241,528	210,206	-87%	12	
Sanitation	120,130	244,678	123,418	-3,288	-3%		
Sport and Recreation Facilities	19,618	36,195	17,989	1,629	9%		
Stormwater Drainage	21,748	69,995	34,991	-13,243	-38%		
Street Lighting	12,181	22,500	9,840	2,341	24%		
Tourism and Events	23,200	81,350	44,000	-20,800	-47%	13	
Traffic Management	6,629	4,258	-1,521	8,150	-536%		
Waste Management	-222,592	157,004	-184,781	-37,811	20%	14	
	<b>-6,173,162</b>	<b>251,979</b>	<b>-5,740,249</b>	<b>-432,913</b>	<b>7.5%</b>		



<b>Operating Accounts by Activity – Variance Notes December 2018</b>		
1.	Buildings & Property	The favourable variance of \$104K is associated with grant funding for the Kaniva Hall being received sooner than budgeted.
2.	Business & Economic Development	Business and Economic Development shows a favourable variance of \$36K year to date budget. This is a combination of lower than budgeted expense in Economic Development (Employee costs are higher than budgeted, but offset by lower than budgeted Project Expenses) and Community Planning (Employee costs), which has been offset by higher than budgeted maintenance expense in Caravan Park Operations.
3.	Children Youth & Family Services	The favourable variance of \$124K in Children, Youth and Family Services is largely attributable to higher than budget YTD income for both Enhanced Maternal & Infant Services and Pre-school revenue. Freeza income is also higher than budget at December, however, this is partially offset by higher than budgeted expenditure.
4.	Depot Operations	The favourable variance of \$72K in Depot Operations is associated with higher than budgeted labour overhead recovery.
5.	Information Technology	Information Technology has a favourable variance of \$35K to the year to date budget due to computer/IT costs being lower than the anticipated budget for December.
6.	Manager Corporate Service Office	Manager Corporate Services is showing a \$96K favourable YTD budget variance, due to the timing of non-council community projects expenditure (Harrow Recreation Reserve).
7.	Manager Engineering Office	The Manager Engineering Office has an YTD favourable variance of \$127K due to less than budgeted expense in Professional Services in the Asset Management area and also a less than budgeted expense in Oncosts.
8.	Plant Operations	The variance of \$32K is predominantly associated with internal charges. Should projects be delayed or rescheduled, as has been the case, this will impact the internal charges.
9.	Public Health	Public Health has a favourable variance of \$26K, which is due to Pest and Weed Control having both a higher than budgeted YTD income and lower than budget expense. This is partially offset by higher than budgeted expense (\$72K actual / \$44K budget) in Health Administration & Inspection contract expenses.
10.	Public Relations and Marketing	The favourable variance of \$27K is a result of the timing of community grants and associated expenses.
11.	Quarry Operations	Quarry Operations are unfavourable to budget by \$138K as a result of higher than anticipated expenditure for this time of the year. Crushed

		limestone stock has been purchased earlier than anticipated in readiness for the upcoming road maintenance season, creating timing differences with the budget.
12.	Roads Bridges Footpaths	The unfavourable variance of \$210K in Roads, Bridges and Footpaths is a combination of less than budgeted revenue received, including timing of VicRoads reimbursements. The timing of roadworks expenses is also impacting the variance at this point in time. It is expected that as the year progresses, actual expenditure will align with forecast budgets.
13.	Tourism and Events	Tourism and Events shows a favourable variance of \$21K due to Tourism Operations having an YTD underspend in Professional Services.
14	Waste Management	Waste Management shows a \$38K variance favourable to budget. The majority of this relates to Waste Management Operations which has an YTD underspend in Kerbside Collections, partially offset by unbudgeted Professional Services expenditure of \$16K and \$10K higher than budgeted income for Transfer Station General.

## CAPITAL WORKS

A summary of Council's capital works as at 30 September 2018 is presented. The information below is as presented in the audited year-end financial statements. As with the operating statement, variances are calculated as YTD actuals less the YTD current budget, with % variances being YTD Actual / YTD budget.

Notes and cautions are raised where the variances exceed 10% and \$20,000, or where the \$ variance is greater than \$100,000

### West Wimmera Shire Council Capital Works As at 31 December 2018

Program	YTD Actuals	Annual Original Budget	Annual Current Budget	YTD Current Budget	YTD Variance\$	YTD Variance %	Note
Roads	1,620,030.00	6,107,725.00	7,121,725.00	3,737,245.00	-2,117,215.00	-57%	1
Kerb & Gutter	21,040.00	90,000.00	169,180.00	45,000.00	-23,960.00	-53%	2
Bridges	147,689.00	676,137.00	776,405.00	338,070.00	-190,381.00	-56%	3
Footpaths	68,826.00	120,000.00	167,259.00	60,002.00	8,824.00	15%	
Buildings	129,850.00	1,280,340.00	2,688,425.00	640,180.00	-510,330.00	-80%	4
Plant	306,648.00	744,000.00	957,751.00	372,000.00	-65,352.00	-18%	5
Furniture & Equipment	25,165.00	25,000.00	25,000.00	12,500.00	12,665.00	101%	
Parks, Gardens, Other	292,019.00	13,000.00	862,562.00	6,500.00	285,519.00	4393%	6
	<b>2,611,267.00</b>	<b>9,056,202.00</b>	<b>12,768,307.00</b>	<b>5,211,497.00</b>	<b>-2,600,230.00</b>	<b>-100%</b>	

Capital Works - Variance Notes		
1.	Roads	Flood recovery works have been budgeted for during this period, however the flood works for this financial year have not been as extensive as originally thought at the time of budgeting.
2.	Kerb and Gutter	Timing differences with the commencement of Kerb and Gutter work and the budgeted expenditure has resulted in the current variance.
3.	Bridges	Commencement on the Kadnook Connewirricoo Rd Bridge has commenced later than anticipated when the budget was completed.
4.	Buildings	Timing differences with the commencement of Building work and the budgeted expenditure has resulted in the current variance. A number of large projects have either not yet commenced or are in the early stages, such as the Edenhope Hall, Lake Wallace Retaining Wall and the Johnny Mullugh Centre.
5.	Plant	Vehicle and plant replacements can be linked to both the mileage/usage and the sourcing of a replacement, which means the timing of a changeover can be difficult to budget for.
8.	Parks, Gardens, Other	The bulk of works in this category are associated with the Kaniva Wetlands project, which is currently underway.

## 2018/19 HALF YEAR BUDGET REVIEW

During December 2018, Council undertook an analysis of all budgets and forecasts. Adjustments were made to budget forecasts where it was appropriate to do so. Council's purpose in amending budget forecast is to ensure that all budget forecasts accurately reflect the expenditure and income which Council expects to incur and receive for the remainder of the financial year. To do this is critical in planning future activity and service delivery. Budget forecast amendments are a normal part of business operations, as the business reacts dynamically to changing conditions and circumstance. Budget forecast amendments are made under the following circumstances:

- Grant funding becomes available or confirmed
- Council receives unbudgeted contributions
- A discrete project is completed (i.e. forecast is amended to reflect actuals)
- Administrative requirements require a change to accounting disclosures (i.e. the change to funding may require a new suite of accounts to be set up)
- Timing of income and expenditure

Where a scope review of an individual project is required, no budget forecast amendment is made until such time as Council has reviewed the scope.

The half year review process resulted in a net improvement to Council's operating result of \$1,701,035. This was a mix of identified cost savings and increases in identified income, offset by some identified cost increases. The Capital Budget increased by \$3,712,105, with \$3,245,951 being Carry Overs from the 2017/18 financial year and the remaining \$466K associated with the mid-year review.

The following Budget Variations List highlights the individual accounts which were affected by the half year review.

Significant items arising from the half year review include:

- Flood remediation works (Emergency Management) – increased grant funding
- Recognition of adjustments to Road Funding
- Recognition of the reduction in grant funding due to the prepayment of 2018/19 VGC funding in June 2018



## West Wimmera Shire Council

### Budget Variations to 31 December 2018

Master Account	Budget	
	Movements	Reason
01033 - Non-Council Community Projects (WO)	-74,189.00	Half Year Review
01070 - Fire Prevention Income	-1,190.00	Half Year Review
01100 - Corporate Services Management	-11,566.00	Half Year Review
01120 - Financial Control Revenue	-1,780.00	Half Year Review
01130 - General Purpose Funding	1,277,795.00	Half Year Review
01140 - IT Services Revenue	-776.00	Half Year Review
01270 - Roads Maintenance Revenue (WO)	-430,961.00	Half Year Review
01329 - Local Road Funding	1,099,109.00	Half Year Review
01410 - Waste Management Revenue	-10,784.00	Half Year Review
01410 - Waste Management Revenue (WO)	-100.00	Half Year Review
01530 - Cemetery Revenue	3,600.00	Half Year Review
01570 - Works Depot Operations Income (WO)	-13,709.00	Half Year Review
01600 - Private Works Revenue (WO)	-88,058.00	Half Year Review
01817 - CHSP - Social Support Group - Community & Home	-31,889.00	Half Year Review
01820 - Home Modifications Revenue	1,000.00	Half Year Review
01823 - CHSP Social Support - Individual	-9,700.00	Half Year Review
01824 - CHSP Flexible Respite	-14,000.00	Half Year Review
01825 - Home Help YP 3rd party	-27,000.00	Half Year Review
01826 - Personal Care - YP 3rd party	-9,000.00	Half Year Review
01830 - Meals On Wheels Revenue (WO)	-6,240.00	Half Year Review
01850 - Aged - Personal Care Income - client fees	8,360.00	Half Year Review
01870 - Home Care - client fees	27,500.00	Half Year Review
02075 - Emergency Management Income (WO)	-3,551,634.00	Half Year Review
02170 - Economic Development Revenue (WO)	-30,000.00	Half Year Review
03030 - Community Grants	11,293.00	Carry Over
03033 - Non-Council Community Projects (WO)	60,000.00	Half Year Review
03050 - Community Support	25,000.00	Half Year Review
03051 - Governance Projects (WO)	10,000.00	Half Year Review
03100 - Corporate Services Management	26,137.00	Half Year Review
03100 - Corporate Services Management (WO)	-480.00	Half Year Review
03120 - Financial Control Operations	4,808.00	Half Year Review
03121 - Loan Repayments	441.00	Half Year Review
03350 - Sealed Rural Roads (WO)	-2,026.00	Half Year Review
03410 - Waste Management Operations (WO)	500.00	Half Year Review
03510 - Aerodrome Operations (WO)	2,026.00	Half Year Review
03530 - Cemetery Operations	-950.00	Half Year Review
03570 - Works Depot Operations (WO)	16,315.00	Half Year Review
03600 - Private Works (WO)	10,704.00	Half Year Review
03619 - Risk Management	-452.00	Half Year Review
03790 - Pre-school (WO)	41,250.00	Half Year Review
03813 - Aged & Disability	-25,000.00	Half Year Review
03814 - CHSP - Domestic Assistance Expense	-64.00	Half Year Review
03815 - CHSP - Personal Care Expense	-4,210.00	Half Year Review
03818 - CHSP - Home Maintenance Expense	1,250.00	Half Year Review
03825 - Home Care Package - Domestic Support	10,000.00	Half Year Review
03826 - Home Care Package - Personal Care	10,000.00	Half Year Review
03850 - Aged - Personal Care Expense	-12,179.00	Half Year Review
03870 - Home Care	-16,013.00	Half Year Review
04170 - Economic Development	25,827.00	Carry Over / Half Year Rvw
<b>Operating Total</b>	<b>-1,701,035</b>	



## West Wimmera Shire Council

### Budget Variations to 31 December 2018

Master Account	Budget Movements	Reason
07140 - IT Services Capital Expenditure	.00	
07230 - Parks Reserves & Horticulture Capital Works (WO)	684,285.00	
07270 - Roads Capital Works (WO)	1,014,000.00	
07280 - Bridges Capital Works (WO)	100,268.00	
07300 - Footpaths & Bike Track Capital Works (WO)	47,259.00	
07310 - Kerb & Gutter Capital Works (WO)	79,180.00	
07360 - Unsealed Rural Roads Capital Works (WO)	.00	
07490 - Buildings Capital Works (WO)	1,408,085.00	
07540 - Plant Purchases (WO)	213,751.00	
08170 - Economic Development Capital Expenditure (WO)	165,277.00	
<b>Capital Total</b>	<b>3,712,105.00</b>	
<b>Total</b>	<b>2,011,070.00</b>	

## 2017/18 Carry Overs to 20018/19:

Hino Tipper Replace P30045 (UQN-979)	127,779	delivery & payment in 2018/19
Sector Support	15,972	Unspent funds
Supported Parent Groups & Playgroups	41,250	Funding not spent
Lillimur Stn Rd 0m - 900m 7.0 seal (incl asphalt)	163,871	Works not complete
Feders Collins Rd 1,250m x5m x 150mm pave (G	42,141	Works not complete
Kaniva Wetlands Project - Rd Construction: Exte	70,000	Works not complete
Leeor Rd Recon Ch 7915m - 9315m	299,187	Works not complete
Jaspers Ln Resheet Ch.11140m - 14090m	18,258	Works not complete
Orme St Edenhope Drainage Renewal (40m x 37	10,268	Works not complete
Lake Wallace Walking Track Reconstruction	7,259	Works not complete
Kaniva Wetland footpath link to Madden Street	40,000	Works not complete
Harrow Rd Edenhope K&C, Petrol Station to Bric	14,274	Works not complete
Barrack St Goroke K&C, Mill St to Camp St (210	24,906	Works not complete
Kaniva Wetlands K&C 200m Service Lane xtend	40,000	Works not complete
Edenhope Cultural and Community Hub (Edenho	1,009,680	Works not complete
Kaniva Hall Structural Repairs	122,167	Works not complete
Calico and Candles Restumping and Alteration	16,737	Works not complete
Kaniva Wetlands Buildings Budget WorkOrder	175,000	Works not complete
Lake Wallace Foreshore Retaining Wall	80,000	Works not complete
Goroke Little Desert Nature Playspace	156,053	Works not complete
West Wimmera Recreational Trails Strategy	9,224	Works not complete
Playground Replacement Projects	13,367	Works not complete
Kaniva Wetlands Project including design, road,	670,918	Works not complete
MECD Vehicle (Replace 1FD6UG)	31,000	delivery & payment in 2018/19
Community Grants Exps	750	Grants to be carried over
Community Grants donationa	5,379	Grants to be carried over
Community Events	5,164	Grants to be carried over
Streetscape	21,327	Projects not complete
Edenhope Hall	14,020	Projects not complete
<b>Total Carry Overs</b>	<b>3,245,951</b>	

WEST WIMMERA SHIRE COUNCIL

**MUNICIPAL  
EARLY YEARS  
PLAN  
2019-21**





West Wimmera Shire Council are committed to providing child safe environments where children's wellbeing, learning and growth is holistically nurtured in an inclusive and supportive community.

For further information

Please Contact:

West Wimmera Shire Council

Early Years Coordinator

03 5392 2770

Email: [earlyyears@westwimmera.vic.gov.au](mailto:earlyyears@westwimmera.vic.gov.au)

Website: [www.westwimmera.vic.gov.au](http://www.westwimmera.vic.gov.au)



## CONTENTS

A message from the mayor and CEO	2
Introduction	3
Council's Role in Early Years	4
Children and families	5
Evaluation Process	6
Children's Voices	6
Policy context	7
Emergent Priorities and Goals	8
Alignment with Council values and plans	9
Implementation of the plan	10
Collaborative reflections	11



### Child Safe Organisation

West Wimmera Shire Council is committed to the safety of all children and has zero tolerance of child abuse.



### Acknowledgment of Country

The municipal area of West Wimmera lies within the traditional lands of the Wotjobaluk, Jaadwa, Jadawadjali, Wergaia and Jupagulk Nations. Council respects and acknowledges the unique Aboriginal cultural heritage within. Council acknowledges and pays respect to their ancestors.

## A message from the Mayor



I am pleased to present the West Wimmera Shire Municipal Early Years Plan 2019 – 2021. The plan outlines our strategic direction for children aged birth to eight years living in the West Wimmera Shire. Council are committed to providing and promoting safe, healthy, inclusive early year's services and socially and environmentally engaging environments for children and their families.

The plan has been developed through community consultation, analysis of data and aligns with the direction of the West Wimmera Shire Council Plan 2017 – 2021 and WWSC Municipal Public Health and Wellbeing Plan 2017 – 2021.

The Council partnership with many stakeholders such as the Department of Education and Department of Human Services to ensure the healthy potential of every child in the municipality and implements the early years learning framework to best support the learning and development of every child.

## A message from the CEO



I take this opportunity to thank all members of West Wimmera Shire community who contributed to the municipal early years plan.

The strategic direction comes from collaboration with children and their families in our community and the following four priority areas have been identified as needs to improve in the early years.

- Social engagement opportunities for families
- Safe play environments
- Support for vulnerable families
- Sustainable services

We will ensure organisational structures, processes and culture are in place to encourage healthy community wellbeing and a safe, supporting and nurturing environment for children to learn and grow in family friendly spaces which adhere to child safe standards.

I am excited for council to continue to improve on contributing to creating sustainable and engaging communities and further provide excellence in early year's services, through strategic planning and strong partnerships.

On behalf of the West Wimmera Shire Council, I invite all children, family and community members to be actively involved to achieve the early year's outcomes we envision and to ensure all children feel safe and have a voice at West Wimmera Shire. We want our children to thrive into youth and adulthood in a supportive community and nurturing environment from the earliest possible stage of life.



Kaniva Fauna Park will be enhanced by the addition of a new adjoining play space in 2019

## Introduction

The early years are the foundation of a child's growth, development and learning for life. The environment, experiences and relationships during the early years provides the building blocks for future self development and growth.

Over the next three years West Wimmera Shire Council's vision is to give all children the best start to life and endeavour to achieve our early year's goals identified from families in our community. Child safety is a priority at West Wimmera Shire Council and organisational processes are highly valued which promote the rights of children to feel safe, valued and nurtured.

The plan is aligned with council values and objectives to ensure optimum and holistic growth and development of all children within the shire.

The plan sets the strategic direction of West Wimmera Shire community for the future and focuses on the needs of the community. We will continue to work with families and stakeholders to enable the best start and ongoing support for all children 0 – 8 years to encourage a life long journey of health, wellbeing and learning into the future increasing our vision of community sustainability.

The strengths of Aboriginal cultural traditions, as they apply to family life and raising children, revolve around....interrelated themes, including:

- Theme 1: A collective community focus on child rearing helps children - The values of interdependence, group cohesion and community loyalty are key features of Aboriginal family and community life, where raising children is considered to be a shared responsibility of all community members.
- Theme 2: Children need the freedom to explore and experience the world - Aboriginal communities offer their children every opportunity to explore the world around them, to help them develop the necessary skills to successfully negotiate their pathways to adulthood.
- Theme 3: Elderly family members are important to family functioning - The elderly are highly respected for their contributions to family life in Aboriginal communities, particularly in helping children to understand the practical aspects of life and society



**Australian Government**

**Australian Institute of Family Studies**

## Council's Role in Early Years



Shady picnic area in a safe play space at Kaniva



Provides maternal and child health



Coordinates kindergarten services



Facilitates provision for child care



Provides early years opportunities such as playgroups and events



Advocates for children and families



Facilitates community connections



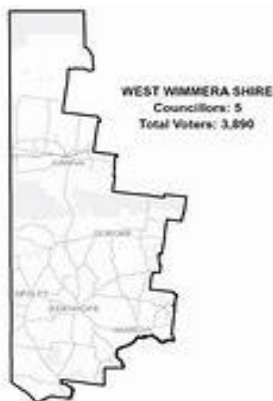
Owens and manages community facilities such as libraries



provides and maintains playgrounds



## Children and Families in West Wimmera Shire



West Wimmera Shire Council is situated along the Victorian-South Australian border and covers 9,200 square kilometres. Home to almost 4,000 people, the region prides itself in its welcoming communities and diversity of industry and environment. West Wimmera has vast untouched desert parks and wetlands and is known for its acres of grain growing. It is home to the Malleefowl, red-tailed black cockatoo and unique wildflowers.

West Wimmera Shire has the highest percentage of native vegetation of all Council areas (WCMA data). Healthy patches of protected Buloke Woodlands exist across the shire, and the shire is blest with large areas of native vegetation, especially the Little Desert.

West Wimmera has a relaxed, informal lifestyle and Mediterranean climate and has excellent indoor and outdoor community facilities and education and care services.



### Goroce Nature Play Space

The Nature Play Space at Goroce creates an innovative, safe and educational play space that connects with and promotes the natural environment. It provides an inclusive space that unites the community and activates an increase in visitor numbers to Goroce.

### Population forecast

Year	2016	2021	2026	2031
Population	3,933	3,828	3,696	3,631

With a declining and aging population forecast, West Wimmera Shire Council is prioritising sustainability.

### Birth Rates

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Number of Births	24	19	23	35	18

## Wellbeing and Development

Our aim is to provide services, environments and experiences for all children to develop and learn in a nurturing, inclusive and family supportive community. Our vision is to enable children the best start in life to ensure capable adults. We will do this through encouraging healthy community wellbeing which will be sustainable and thriving into the future. We will endeavour to provide a community spirit where children reflect hope, optimism and resilience.



## Evaluation Process

Evaluation of 2013 – 2017 MEYP

Council gained feedback from families regarding early year's needs by the following sources

- Children's voices
- Consultation sessions
- Survey
- Community planning sessions
- Quarterly community forums
- Kindergarten Quality Improvement Plans

Other sources of information contributed to the plan through incidental feedback in budget forums and informal parental groups.

## Children's voices



Children engage in collaborative learning in a safe natural environment

Listening to children's voices is valued in the community. This is stated by the United Nations as a basic right. Listening to children enables feelings of value and worth and contributes to a sense of belonging, being and becoming. It enables healthy relationship building and social connection in a child's community.

I love my town because.... "I love the good kinder", "I like to borrow books at the library", "I like going to footy"  
But I wish we had... "big dogs", "the circus", "a new playground", "dinosaurs and meerkats"

## Policy context

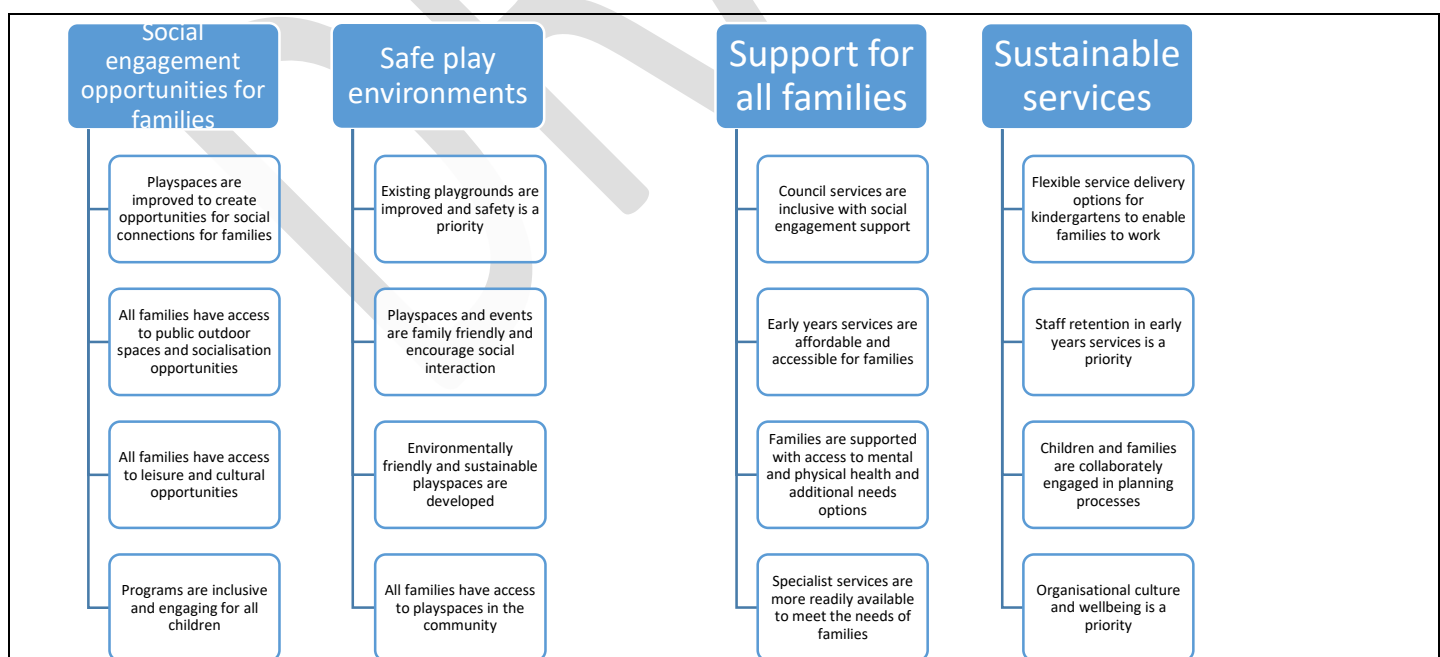
West Wimmera Shire Council has strong partnerships between external service providers and stakeholders, including governmental and regulatory bodies. This links planning in the wider regional area to further support children and maintain community wellbeing. Joint projects such as the early years trial, relationships with local health providers and schools and networking with additional needs services strengthens support and opportunities for children. Close connections with child first and child protection enable strength in supporting all children.

Programs such as libraries and special children's events provide additional learning and social opportunities for all children. Infrastructure provides early year's facilities and programs for early learning, socialisation and growth and strong partnerships with local service providers enables child care options. West Wimmera's strength is the accessibility to the great outdoors. This allows children vast and rich opportunities to explore and value natural environments. Council provided outdoor play spaces enhance the experience in safe surroundings and allows access to all, promoting social connection and physical activity.

## Emergent priorities

The feedback allowed analysis of early years needs. It was evident that families were satisfied overall with the early years services offered in West Wimmera Shire. The following areas were identified for growth. Goals were developed to achieve outcomes of the emergent priorities.

- Social engagement opportunities for families
- Safe play environments
- Support for all families
- Sustainable services



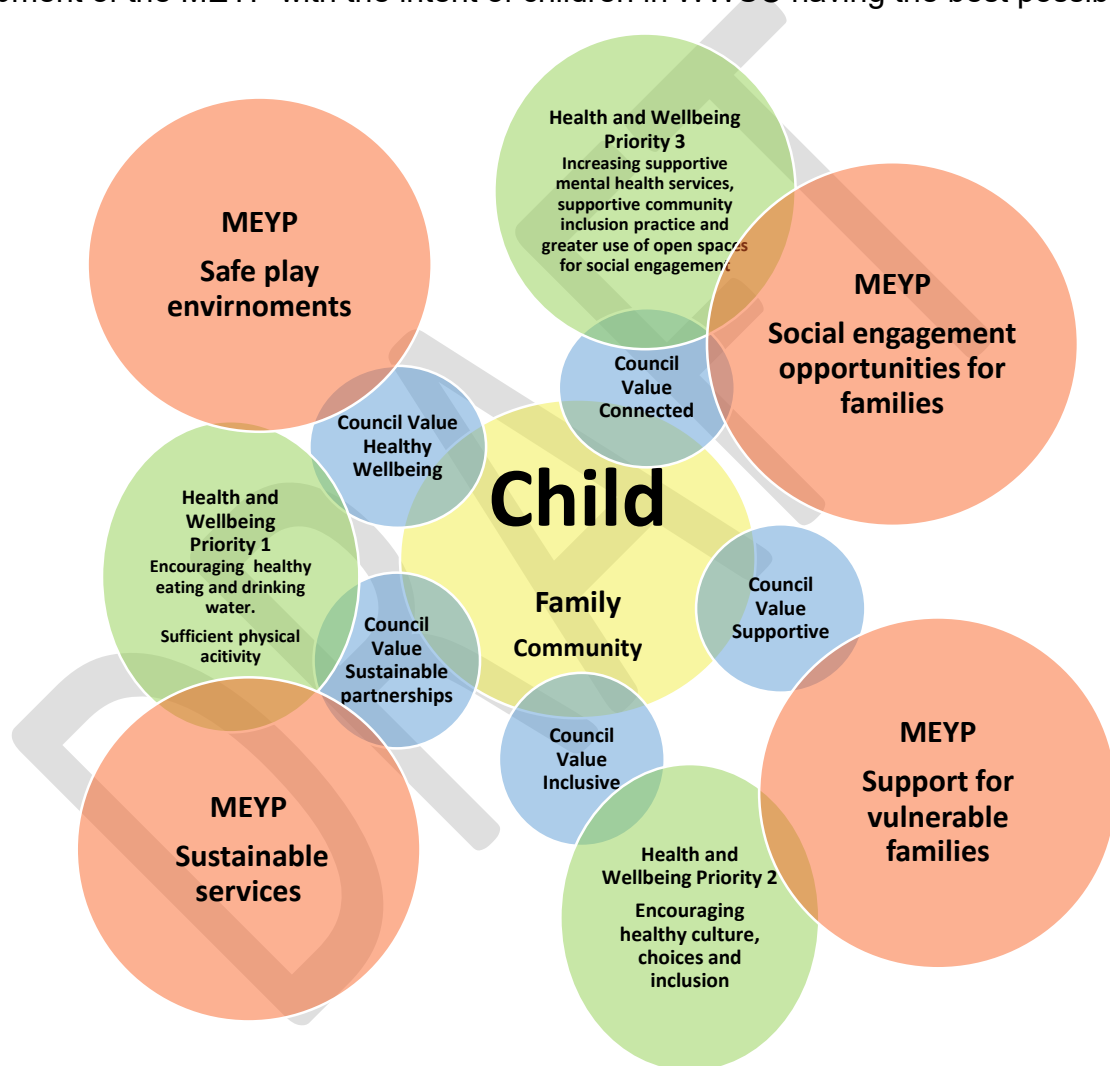
Emergent priorities and goals





## Alignment with Council Values and strategic plans

The West Wimmera Shire Council (WWSC) Municipal Early Years Plan 2019-2021 (MEYP) is coordinated with the WWSC Council Plan 2017-2021 and WWSC Health and Wellbeing Plan 2017-2021. Alignment of vision, goals and strategic direction is incorporated holistically into the development of the MEYP with the intent of children in WWSC having the best possible start.



West Wimmera Council's strategic objectives reflect the vision of the early year's plan – community participation, meaningful partnerships, quality sustainable community services, thriving, safe and diverse local communities, participation in activities that address health and wellbeing and providing access and promotion of the natural environment.

West Wimmera Shire Council early year's services are guided by the Early Years Learning frameworks which also regulate the early years plan, where children have a strong sense of identity and wellbeing, are confident and involved learners who connect and contribute to their world with effective communication.

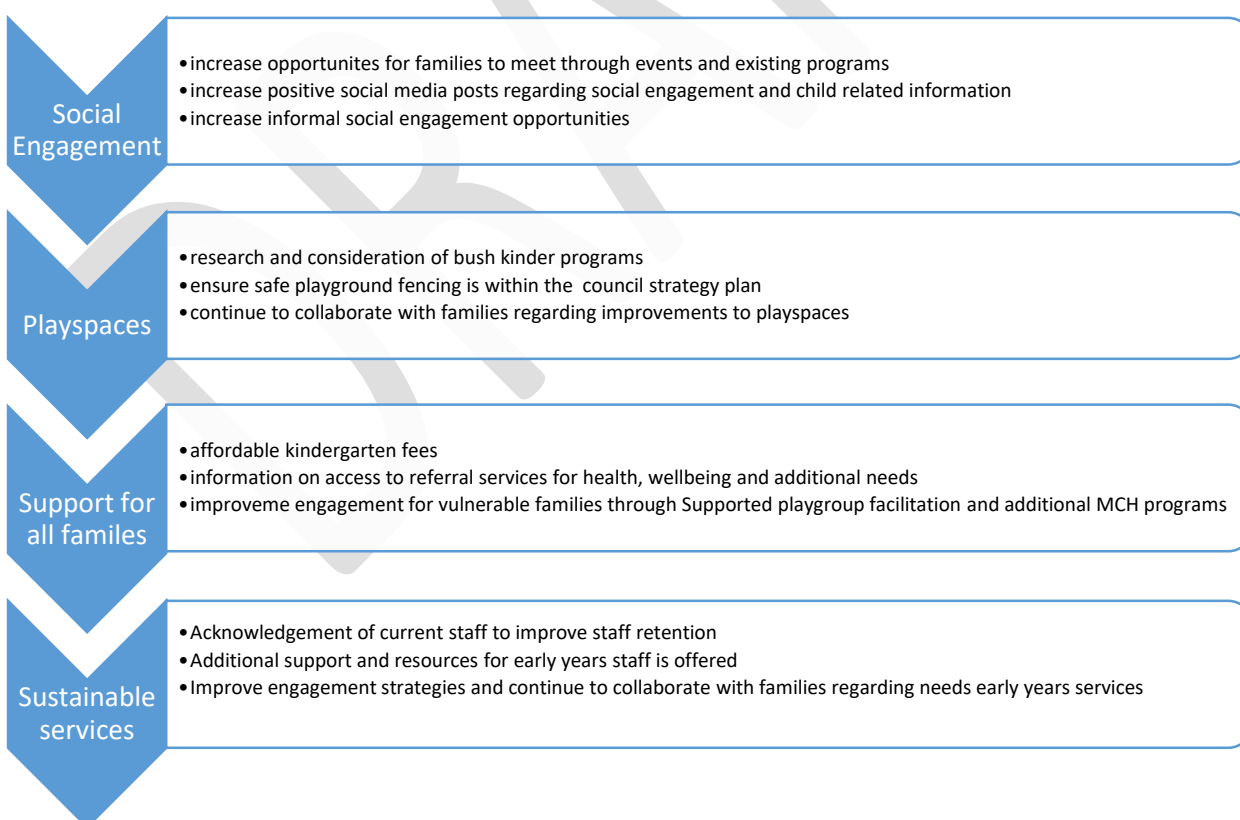
## Implementation of the plan

Reflective and collaborative practice with children, families, stakeholders and external support services will contribute to achieve the early year's goals over the next three years.



Construction begins on the new play space in Kaniva next to the Fauna Park

### Planning in progress





## Collaborative Reflections

### Social Engagement

- Date:
- Reflection

### Playspaces

- Date:
- Reflection

### Vulnerable Family support

- Date:
- Reflection

### Sustainable services

- Date:
- Reflection

## Social Engagement

- Date:
- Reflection

## Playspaces

- Date:
- Reflection

## Family support

- Date:
- Reflection

## Sustainable services

- Date:
- Reflection

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