

# 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	75%	DCCS is an independent member of Hindmarsh SC Audit Committee, Cr Houlihan is the new chair of the Wimmera Sustainability Group	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		0%			
	1.1.2 Participate in Regional Shared Services activities		Shared HR advisory services		CEO	July 2017- July 2018	Full year	\$40K	Not included	100%	RCTP proposal successful and implementation will commence in late 2019. The approved		18 months from commencement of implementation
			Shared on-line training for compulsory modules		DCCS	August 2017 - August 2018	Full Year	\$20K	Not included	100%	Program has been rolled out to staff	of WWSC needs from external parties, lack of direct communication	Final quarter 2017/18 Final quarter 2018/19
			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	90%	All policies are loaded into the Reliansys software and officers are notified of review timetable	Creation of policies to comply with new act will disrupt the current review schedule	43983
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	80%	Procurement policy review complete and presented to Council on 4 June. Report to Council on 20 June for approval	Lack of interest from local suppliers. Lack of time and resources to hold training	43617

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				Establish a trades and services register/panel	DIDW, contracts Manager	Jan 2018 - June 2018	Third and Fourth		NA	75%	Trade panel was updated in August 2019 with civil contractors and equipment suppliers	Availability of trades and reliability at times	Ongoing
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	75%	Recently arranged for coaching and assessment of staff with leadership potential. The program will provide a tailored development plan for each person.	Providing sufficient time and support for staff to complete the training and development	43617
			Provide greater exposure to Council meeting procedures to 3rd tier managers		CEO and Directors	Feb 2018 - ongoing				80%	Monthly reports provided by the Manager Environment and Planning		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	100%	RCTP business case was successful for a 6 Council model, receiving over \$5m in funds	Developing a governance structure to manage the long term project. Ensuring that suitable levels of technical support can be provided	Program to be implemented, commencing in August 2019
				Project specific activities as opportunities arise - 2017-2018 MBS and Planning	Directors	August 2017 - March 2018			Not at this stage	100%	MBS contract signed and program is operating according to contract conditions	Minor delays caused by HRCC questioning variations	To align with the shared services exercise

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				Explore opportunities for shared services via staff movements		Ongoing			NA	75%	Shared arrangement in place with Rates Officer and Yarriamback Shire, where YSC are paying for a service provided by WWSC staff.	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	90%	Strategy under development for rural pipeline and further advocacy for mental health services also under development	As above	
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	60%	Instalaation of wireless broadband infrastructure is well underway.	Lack of federal political intervention on NBN roll out. Victoria not participating in national mobile blackspot program Water: lack of funding to proceed	Ongoing

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				Support efforts to construct power interconnect or 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	90%	Meet with consultative committee & Sthn Grampians with a view to re-visiting water minister in Oct 2019	Commitment to support investment by state and fed govts.	2022
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			60%	steering committee, Eco Dev Officer has met with project managers & businesses, CEO on steering committee & Councillor is chair of	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			43070		\$5K	Yes	80%	Third stage of study recently released and available on WDA web-site	Maintaining sufficient support for stage 4	

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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					60%	Continued deputations to federal comms minister planned. Booked an info session with a broadband provider with a potential Kaniva solution. 5 new mobile towers have been promised for the region with 3 installed.	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 program continues to host sessions	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	2017 - 2018	full year for stage 1 trial		No	80%	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	85%	Volunteer taxi service running in north of shire, discussions/promotion/recruitment		

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				Provide in principle support to Western Rail project	CEO	Ongoing			No	20%	from WW. Project is being managed by Horsham, Ararat & Southern Grampians. Presentations have	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. WWSC has also joined the Rail Freight Alliance		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				80%	Further funds received in round 2 of fixing country roads program	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				75%	part of 2019 advocacy campaign	Inability to gain an audience with the environment minister	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	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

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		Advocate for greater resources for DELWP to support local council. Too difficult for small councils to maintain expertise			CEO, DIDW	Ongoing				50%	Met with key regional DELWP staff to workshop issues faced by small rural shires	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%	RCTP project will assist with addressing the gap via efficiency gains	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)	75%	Meetings arranged with users of Edenhope Senior Centre potential sale or exchange of building.	Reluctance from community groups to share facilities	Ongoing
				Condition assessments and building capacities	Assets, Engineering	17/18 fy -	2nd 3rd quarter	\$35K	No	70%	All condition assessments and asbestos assessments completed for Council owned buildings		
				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 as a guide to development of strategy	Asset management resources are dedicated to register and confirm system	Late 2019

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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			90%	Applications for fixing country roads successful, all targetting C Class roads	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%	Investigation into the possible consolidation of built assets in Edenhope following decision to	Non-adherence to a program of consolidation. Public awareness of the need for multi-	Report to August Council Assembly
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	80%	Construction of the Edenhope Hall has commenced, as has the construction of the Harrow Rec Reserve facilities. Restoration of the Kaniva Shire Hall almost complete.	Ability to fund complete build of Edenhope Hall. Re-use of Kaniva Shire Hall once completed	2021
			Service planning for specific functions		Engineering Services	18/19 fy	3rd & 4th Quarter		Yes	75%	workforce planning workshops have been completed and a program of consultation with key		
				Develop a multi-use, multi-functional strategy for Council controlled buildings	Assets, Engineering	18/19 fy	2nd & 3rd quarters		No	10%	Decision to build full hall in Ednhope will promote shared use discussion with community	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	17/18 fy -	2nd quarter	10000	Yes	90%	Recent road improvements have followed the suggestion of WWSC advocacy efforts. Retained Vicroads contract for up to 6 years	Funding restrictions from state and fed govts.	Ongoing



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				Local research and data collection to support regional investigative work and reports						75%	Presentation provided to Council on the outcome of the road revaluation exercise	Application to fixing coutry roads was successful	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	85%	R2R funds have been secured and now attention to be turned to securing a reasonable indexation of the funds	New program is a competetive funding round which requires WWSC to compete withlarger freight routes etc.	2021
			Sustainable materials research	Investigate economical stablising techniques	Engineering Services	18/19 fy	1st & 2nd quarters			50%	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											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	17/18 fy	4th quarter			50%	Meeting with potential investor in Edenhope Abbatoir, investor was not suitable	Non-investment in the rural pipeline	2021
				Investigate opportunities for regional & local waste resource recovery plans	Economic Development	17/18 fy	4th quarter			50%	Participating in regional contract discussions. Monitoring the recycling crisis in Victoria	Current non-acceptance of co-mingled product to China	Ongoing

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	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			90%	Re-modelled the assessment process for community grants inline with advice provided by Local Govt. Inspectorate.	Availability of the Economic Development team to undertake training. Advice now provided upon request for assistance	Ongoing
				Explore shared administrative 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%	Strategy document under review to be presented to SMG by August 2019	Not adhering to the agreed strategy	Year 2019
				Develop an information pack to ensure that groups understand various compliance issues	Economic Development	2017/18 4th quarter				80%	Info packs: templates completed, waiting for sign off		Late 2018

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				Ascertaining the value (social and economic) of various events to the shire to inform prioritisation of support provided	Economic Development	2018/19 fy	2nd quarter			50%	Some info gained from Recreational Water Study	Allocating a resource to complete the data searches	ongoing
	5.1.3 Create identity and improved image for small communities, by ensuring clean facilities, developing community and preserving its history		*Link to Community Planning		Community Services	2018/19 fy	3rd quarter			60%	Removal of Browns House in Harrow, clean up of toilet block in Chetwynd, sale of land in Miram, exchange of old hall at Charam	Must link to community plans	2020
				Develop an assistance pack to enable community groups to manage historical items and facilitate the promotion of local history	Tourism	2018/19 fy	4th quarter			0%	Has not commenced	#REF!	Fourth quarter 2018/2019
			* Link back to community planning									#REF!	
	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

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5.2Promote community education programs													
	5.2.1Assist with client education on MyAged Care		Partner with community house(s) to promote programs to upskill clients		CHSP	2017/18 fy	2nd quarter			90%	Info sheets for accessing specific services or required actions from specific MAC correspondence produced for public. Have identified an appropriat host to run city 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	2019 / 20 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	2018/19 fy	1st quarter			90%	Full holiday program of events provided. Combined activities with Hindmarsh Shire	Access to schools. Lack of pre planning for comms in project development	Ongoing
				Develop annual work experience plan	HR Adisory	2017/18 fy	3rd quarter			5%	In very early development		Late 2018

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5.4 Encourage place-making projects/ initiatives that drive civic pride													
	5.4.1 Assist township committees 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			75%	Very high score through Community Satisfaction survey for appearance of public spaces and tidyness of townships.	The non funding of community plan development in Council budgets	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 Fulfil 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 has promoted 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 single 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

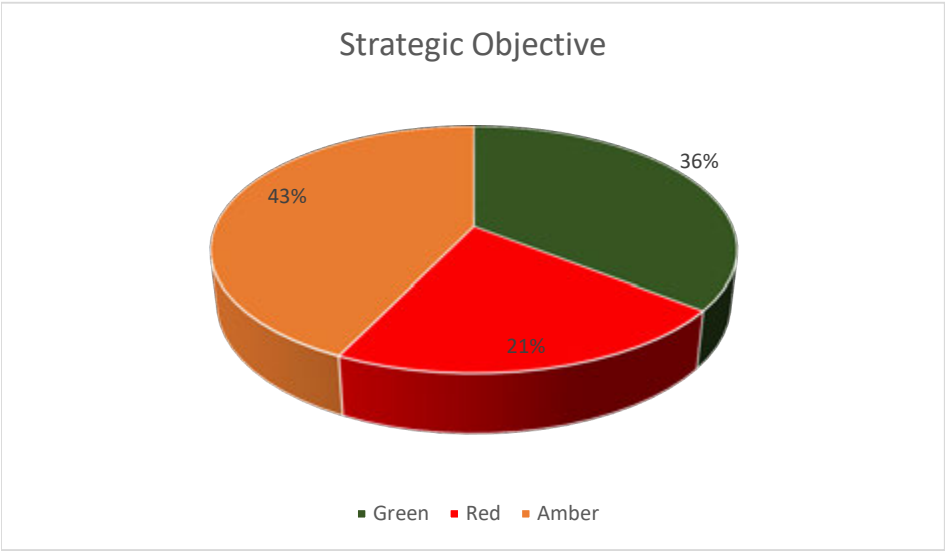
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	5.6.2 Leverage opportunities for local resilience development		Monitor regional and State activities for local opportunities to partner with local communities		MRM	2017/18 fy				50%	Continue working with all members of WEMT to identify & act on any 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				90%	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 and Wellbeing plan ws reviewed and endorsed at the November meeting of Council		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			85%	Restructure of the communications officer role with a job share arrangement to cover community promotions.	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				60%	As above	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					50%	Some cross promotional opportunities with fishing comp and country music marathon. Review in 2018/2019. Also images provided as part of RCV campaign		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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Council Plan Priority / Action	Proposed Action	Proposed Advocacy Action	Project Proposals	Sub Projects	Responsible Officer / Department	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
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		75%	DCCS is an independent member of Hindmarsh SC Audit Committee, Cr Houlihan is the new chair of the Wimmera Sustainability Group	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			0%			
	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 with Yarriambiack Shire and will target recruitment & staff reviews initially.	100%	RCTP proposal successful and implementation will commence in late 2019. The approved funding is for a 6 Council model		18 months from commencement of implementation
			Shared on-line training for compulsory modules		DCCS	Northern Grampians Shire HR Dept.	August 2017 - August 2018	Full Year	\$20K	Not included	Program to commence with Bullying, Fraud Prevention, Equal Opportunity	100%	Program has been rolled out to staff	Poor understanding of WWSC needs from external parties, lack of direct communication from WWSC with software provider	<del>Final quarter- 2017/18</del> Final quarter 2018/19
			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 & Tariambiack	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	100%	Contracts signed and program is now operation	HRCC has held up the contract signing due to minor variations	May-19
				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	90%	All policies are loaded into the Reliansys software and officers are ntoified of review timetable	Creation of policies to comply with new act will disrupt the current review schedule	Jun-20
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		80%	Procurement policy review complete and presented to Council on 4 June. Report to Council on 20 June for approval	Lack of interest from local suppliers. Lack of time and resources to hold training	Jun-19
				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	75%	Trade panel was updated in August 2019 with civil contractors and equipment suppliers	Availability of trades and reliability at times	Ongoing

[illegible]

West Wimmera Shire Council - Council Plan 2017 - 2021 Resource Plan																	
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	Ability 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		90%	Strategy under development for rural pipeline and further advocacy for mental health services also under development	As above	
2.2 Energy capacity and reliability	2.2.1 Investigate opportunities to improve access to utilities - gas, water, NBN, renewables, telecommunications	Annual visit to Cambera 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		60%	Installation of wireless broadband infrastructure is well underway	Lack of federal political intervention on NBN roll out. Victoria not participating in national mobile blackspot program	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%		Water: lack of funding to proceed	
			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 \$v	5%	Audit proposed Apr 2018 thru \$v, funding potential \$v		
			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, GHGMA, HRCC, SSC	2018	entire fy		Yes	Promote benefits of drought proofing the shire with construction of pipeline	90%	Meet with consultative committee & sign agreements with a view to re-visiting water minister in Oct 2019	Commitment to support investment by state and fed govt.	2022
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, GHGMA, HRCC, SSC	2018	entire fy			Promote benefits of drought proofing the shire with construction of pipeline	60%	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, GHGMA, HRCC, SSC, Local businesses and visitors to the region	Dec 17		\$5K	Yes	Study will be complete and report released by Nov 2017	80%	Third stage of study recently released and available on WCA web site	Maintaining sufficient support for stage 4	
2.4 Improving digital connectivity	2.4.1 Encourage increased digital connectivity for the majority of residents	Develop fact sheets re NBN for Kariva 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						60%	Continued deputations to federal comm minister planned. Booked an info session with a broadband provider with a view to potential Kariva solution. 2 new mobile towers have been promised for the region with 3 installed	Reluctance from NBN to be flexible in their delivery of NBN. Difficult to develop business case for mobile blackspots due to low population in blackspot 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 telecom infrastructure is critical	As above
			Investigate possible training programs for residents required to access My Agedicare or NDIS programs		CHSP Team Leader	CHSP team, Volunteer Coordinator	1 day per month	Wimmera Business Centre, DHS, 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 saved seniors program continues to host sessions	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, TTC, 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 WWS	80%	Re-promoted the Kariva Service and have met with community advocates for the Edenhope service. Kariva service has seen increase in patronage since promotional work. Discussion have been held with Centre for Participation for road planning. Edenhope. Horsham service	Access to the community bus. Insufficient number of users of the service (not a problem with the Kariva service to date)	The pilot scheme is designed to run until June 2019, with a decision from govt on to 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	85%	Volunteer Taxi service running in north of shire, discussions/preparation/recruitment commenced in small		
			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 Kariva	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 designed to be implemented if the business case is developed.	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. WWS has also joined the Rail Freight Alliance		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					80%	Further funds received in round 2 of living country roads program	Competing with larger 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					75%	part of 2019 advocacy campaign	Inability to gain an audience with the environment minister	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 is 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 councils. 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%	Met with key regional DELWP staff to workshop issues faced by small rural shires	Calls for greater support from the state are ignored	As above
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West Wimmera Shire Council - Council Plan 2017 - 2021 Resource Plan																	
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 Timescales	Proposed Timeframe	Estimated Costs	Major Project Plan Inclusion	Description	Progress	Status Update Comments	Potential Threats to completion	Projected Completion Timeline
3.1 Mapping community assets to improve planning and efficiency														0%			
	3.1.1 Invest in addressing infrastructure funding gap		Mapping community assets		DCCS/DDIW/ 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%	ACTP project will assist with addressing the gap via efficiency gains	Commitment to renew Council assets diminishes	Ongoing
				Facilitation of shared asset use by multiple users	DDIW/DCCS	DDIW, DCDS, Manager Engineering, Finance staff, Buildings Officer, Asset Coordinator	DDIW/DCDS, ME & Finance Manager 1 week p/y, Buildings Officer 4 wks p/y, AC Coord 0.5 day p/y	Legal advice	2018/2019 onwards		\$5k-\$10k per annum (including materials and legal agreements)	Yes (\$10k onwards)		75%	Meetings arranged with users of Edephaga Senior Ctr re potential sale or exchange of building	Reluctance from community groups to share facilities	Ongoing
				Condition assessments and building capacities	Assets, Engineering	Asset Coordinator, Manager Engineering, Buildings Officer, Builder	BO 30 weeks p/yr, AC 10 weeks p/yr	DELWP	17/18 fy -	2nd 3rd quarter	\$35k	No		70%	All condition assessments and asbestos assessments completed for Council owned buildings		
				Research community use	Community Services	Contract / project management	CS 2 weeks over 6mths	Consult / contractor, DELWP	17/18fy	4th quarter	\$50k	No		0%	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		Service level reviews		Youth Services	Youth Services, Economic Dev, Parks & Gardens, Asset Coord, Risk Manager	YS 3 weeks p/yr, ED 1 week p/yr, P&G 1 week p/yr		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	CEO, Eco Dev, DDIW, DCDS	CEO 5 weeks p/yr, Eco Dev 2 weeks p/yr, DDIW 2 weeks p/yr, DCDS 2 weeks p/yr		17/18 fy -	2nd, 3rd, 4th quarter				90%	Applications for fixing country roads successful at targeting C Class roads	Changes of government, Consistent support from regional Councils	Ongoing
	3.2.3 Upgrade / fitout / repair Council owned & managed assets		Development of built asset mgmt plan		Engineering Services	Asset Coordinator, Manager Engineering, Buildings Officer	AC 20 weeks p/yr, ME 8 weeks p/yr, BO 5 weeks p/yr		18/19 fy	2nd & 3rd quarters		Yes		35%	Investigation into the possible consolidation of built assets in Edephaga following decision to build full hall	Non adherence to a program of consolidation, Public awareness of the need for multi-purpose facilities	Report to August Council Assembly
3.3 Invest in quality infrastructure supported by community consultation & engagement	3.3.1 Facilitate 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	80%	Construction of the Edephaga Hall has commenced, as has the construction of the Harrow Res. Reserve facilities. Restoration of the Kana Olive Hall almost complete.	Ability to fund complete build of Edephaga Hall, the need to secure Edephaga once completed	2021
			Service planning for specific functions		Engineering Services	Manager Engineering, Finance staff, Asset Coordinator			18/19 fy	3rd & 4th Quarter		Yes		75%	Workforce planning workshops have been completed and a program of consultation with key staff developed.		
				Develop a multi-use, multi-functional strategy for Council controlled buildings	Assets, Engineering	Asset Coordinator, Manager Engineering, Buildings Officer, DDIW	AC 5 Weeks per yr, ME 3 weeks per yr, BO 5 weeks per yr	Property consultants	18/19 fy	2nd & 3rd quarters		No	A community engagement and communication strategy is required to assist this exercise	10%	Decision to build full hall in Edephaga will promote shared use discussion with community	Strategy development may require external expertise	2020
3.4 Maintain West Wimmera local road network	3.4.1 Provide 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		90%	Recent road improvements have followed the suggestion of WWSC advocacy efforts. Retained Vicroads contract for up to 6 years	Funding restrictions from state and fed govts.	Ongoing
				Local research and data collection to support regional investigative work and reports										75%	Presentation provided to Council on the outcome of the road revaluation exercise	Application to fixing country roads was successful	2021
		Lobby state for Country Rd's + Bridges & R2B	Develop strategy and schedule regular meetings with members	Coordinate campaign with WSAWRTG	Engineering Services	DDIW, CEO, DCDS			17/18 fy -	3rd & 4th quarter		Yes		85%	R2B funds have been secured and now attention to be turned to securing a reasonable revaluation of the funds	New program is a competitive funding round which requires WWSC to complete with higher freight routes etc.	2021
			Sustainable materials research	Investigate economical building techniques	Engineering Services	Works Manager, Manager Engineering			18/19 fy	1st & 2nd quarters				30%	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, DDIW		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, RCY AGM and motion to 2016 state council	Current state governments restrictions on funding to Local Gov	2020

West Wimmera Shire Council - Council Plan 2017 - 2021 Resource Plan																	
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	WGA	17/18 fy	4th quarter				50%	Meeting with potential investor in Edenhope Abbotshurst investor was not suitable	Non-investment in the rural pipeline	2021
				Investigate opportunities for regional & local waste resource recovery plans	Economic Development	Works Manager, ODW, Manager Engineering, Eco Dev Officer	WM 2 weeks p/year, ODW 1 week p/year EDO 1 week p/year	GCWWRG	17/18 fy	4th quarter				50%	Participating in regional contract discussions. Monitoring the recycling crisis in Victoria	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					60%	Met with supermarket manager of Kariva as they are looking to significantly upgrade in Sept 2019	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					50%	A number of small business information and training opportunities provided during small business week	Reluctance for business owners to participate in training meant that some sessions were cancelled	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 case. Water: Bus Case being put tog by GWM for Pipeline servicing Rockliffe thru to Harrow / Edenhope.	Location of interconnector into SA	2021



West Wimmera Shire Council - Council Plan 2017 - 2021 Resource Plan																		
Strategic Objective 5: Thriving, safe and diverse local communities																		
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	
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 Management Group	Community Committee reps.		Qualified community planning resource	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	Economic Development Officer, Comms & Tourism Officer			2017/18 fy	1st & 3rd quarter				90%	Re-modelled the assessment process for community grants inline with advice provided by Local Govt. Inspectorate	Availability of the Economic Development team to undertake training. Advice now provided upon request for assistance	Ongoing	
				Explore shared administrative resources for volunteer groups	Community Services	Volunteer Coordinator, Economic Development Officer, Comms & Tourism Officer			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	Volunteer Coordinator, Economic Development Officer, Comms & Tourism Officer			2017/18 fy	3rd quarter				75%	Strategy document under review to be presented to SMG by August 2019	Not adhering to the agreed strategy	Year 2019	
				Develop an information pack to ensure that groups understand various compliance issues	Economic Development	Economic Development Officer, Comms & Tourism Officer, EHO and Regulatory staff		DELWP, RDV, Regional Tourism Groups	2017/18 4th quarter					80%	Info packs: templates completed, waiting for sign off		Late 2018	
				Ascertaining the value (social and economic) of various events to the shire to inform prioritisation of support provided	Economic Development	Economic Development Officer, Finance staff		WDA, Regional Tourism Groups	2018/19 fy	2nd quarter				50%	Some info gained from Recreational Water Study	Allocating a resource to complete the data searches	ongoing	
	5.1.3 Create identity and improved image for small communities, by ensuring clean facilities, developing community and preserving its history		*Link to Community Planning		Community Services	Volunteer Coordinator, Economic Development Officer, Comms & Tourism Officer			2018/19 fy	3rd quarter				60%	Removal of Browns House in Harrow, clean up of toilet block in Chetwynd, sale of land in Miram, exchange of old hall at Charnam	Must link to community plans	2020	
				Develop an assistance pack to enable community groups to manage historical items and facilitate the promotion of local history	Tourism	Comms and Tourism Officer, Volunteer Coordinator			2018/19 fy	4th quarter				0%	Has not commenced		Fourth quarter 2018/2019	
				* Link back to community planning														
	5.1.4 Senior staff representation at Community Committee meetings		Representatives have been appointed	Review representation every two years	CEO	CEO and Senior Staff	1 meeting per month		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	CHSP Team Leader		Community House, Senior Citizens Club	2017/18 fy	2nd quarter			High priority due to transition to the federal care model	90%	Info sheets for accessing specific services or required actions from specific MAC correspondence produced for public. Have identified an approach to run city 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			2019 / 20 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%	Full holiday program of events provided. Combined activities with Hindmarsh Shire	Access to schools. Lack of pre planning for comms in project development	Ongoing	
				Develop annual work experience plan	HR Advisory	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 committees 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				75%	Very high score through Community Satisfaction survey for appearance of public spaces and tidiness of townships.	The non funding of community plan development in Council budgets	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 pilot 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/MRM	MRM/CHSP Team Leader/MERO	MERO 10 hours p/month, MRM 5 hours p/month, CHSP (u/l)	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, OHHS, CFA, SES	2017/18 fy					50%	WWSC has promoted 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 DHS liaison for assistance with single house fires and other required information. Will continue to meet and foster partnerships with other relevant stakeholders.	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%	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 eds sessions (esp or Harrow & Goroke) on the importance of having your own plan in an emergency, and assisting individuals in completing RedPlans. Have encouraged all participants (and assist many of them) in the computer savvy senior classes to install the VicEmergency app on personal devices.		
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West Wimmera Shire Council - Council Plan 2017- 2021 Resource Plan																	
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											90%	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 and Wellbeing plan was reviewed and endorsed at the November meeting of Council		2021
			Encourage healthy living in all delivered programs		CHSP	TL Community Services, Social Support Co-ord		Health Networks, PCP, DHHS, DCH		4Q 18/19				40%	Healthy lifestyle course offered to all staff		
	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, Edenridge Hospital, Harrow Bush Nursing Centre, Neighbouring shires		2018/2019 fy	\$25K budgeted for the 18 / 19 financial year			90%	Two new outreach workers funded via seasonal conditions funds provided by state via 5 participating Councils. Discussions held with DHHS and PHNs re: recurrent funding for the program.	Ensuring that the funding is recurrent and gaining support from the regions PHNs	2021

[illegible]



**EDENHOPE BOWLING CLUB INC.**

Reg. A-0008004V

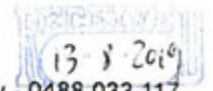
PO Box 166, Edenhope Vic. 3318

Telephone (03) 5585 1565

Email edenhopebowlingclub@gmail.com

**President:** Hugh Caldow - 0488 033 117

**Secretary:** Jim Farran - 0408 310 107



9<sup>th</sup> August, 2019

West Wimmera Shire Council  
PO Box 201  
Edenhope Vic 3318

Dear Sir/Madam

I am writing to you on behalf of the Edenhope Bowling Club, the club members have expressed concern at the condition of the toilets situated adjacent to the Tennis Courts and the Bowling Green. These toilets are often used by tennis players and lawn bowlers as well as members of the public. We would like to know what the policy of the Shire Council is in regard to the on going maintenance of the toilet block. The Bowling Club would like to see the toilets brought up to a reasonable standard.

Yours sincerely

Jim Farran  
Hon. Secretary  
ph 0408310107





## Tennis Club Toilet

### Location

### defects found

### Pictures

### **External**

Loose bricks around the top of the wall

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Loose Bricks.jpg>

Timber Windows deteriorated

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Window deterioration.jpg>

Mortar Cracks in brickwork

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Sign and timber window deterioration.jpg>  
<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks.jpg>

Walls dirty need clean

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks in Mortar.jpg>

Cracked pipe

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Toilet block.jpg>

Sign Deterioration

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracked Pipe.jpg>

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Sign and timber window deterioration.jpg>

### **Inside Toilets**

Basin Pipe Broken

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Broken Pipe.jpg>

Hinges not attached at the base of the door.

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Door off hinge.jpg>

Wall Dirty and has build up on it.

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Wall have build up on them.jpg>

Slab not sealed around base of wall

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\weed growth unsealed..jpg>

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Weed growth.jpg>

<G:\DMS\Buildings Officer\Tennis Court Toilet Block\Floor not sealed grass and weed growth.jpg>

	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\floor not sealed.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\floor not sealed.jpg</a>
Toilet seats need replacing	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Toilet seat needs replacing.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Toilet seat needs replacing.jpg</a>
Cracks in Walls	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks in Mortar.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks in Mortar.jpg</a>
	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks go through to the female toilets.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks go through to the female toilets.jpg</a>
Weeds and Grass growing through the floor	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Weed growth.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Weed growth.jpg</a>
	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\weed growth unsealed..jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\weed growth unsealed..jpg</a>
	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Grass and weeds growing through floor.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Grass and weeds growing through floor.jpg</a>
	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Floor not sealed grass and weed growth.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Floor not sealed grass and weed growth.jpg</a>
Toilet Cisterns are busted	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\busted cistern.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\busted cistern.jpg</a>
	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cistern busted.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cistern busted.jpg</a>
Cracks in the urinal walls. Goes though the wall into the female toilet.	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks go through to the female toilets.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks go through to the female toilets.jpg</a>
	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks in urinal wall.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks in urinal wall.jpg</a>
	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks through to the urinal.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks through to the urinal.jpg</a>
Cracks and blocked urinal drain	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\cracks in drainn.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\cracks in drainn.jpg</a>
	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks in urinal drain.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\Cracks in urinal drain.jpg</a>
Toilet leaking	<a href="G:\DMS\Buildings Officer\Tennis Court Toilet Block\leaking toilet.jpg">G:\DMS\Buildings Officer\Tennis Court Toilet Block\leaking toilet.jpg</a>





# Council Policy Manual

## WEST WIMMERA SHIRE COUNCIL

COUNCIL POLICY			
BUSINESS CONTINUITY POLICY		Policy No:	
		Adopted by Council:	16 June 2017
		Next review date:	Oct 2019
Senior Manager:	Chief Executive Officer		
Responsible Officer:	Director Corporate and Community Services		
Functional Area:	CEO & Governance		
Introduction & Background	West Wimmera Shire Council will establish and maintain a business continuity plan, to ensure it is able to operate during <del>a disaster which effects one of its offices as part of the Risk Management Policy.</del> <u>an event, incident or emergency which impacts Council's ability to conduct its regular operations.</u>		
Purpose & Objectives	To provide Council with a structured response to any event that will give rise to the cessation of business activity at <u>any Council worksite</u> <del>either or both Council Office</del> , or cause a significant disruption to the capacity of the Council to conduct business as usual.		
Policy Details			
1.	<b>What Events would give rise to this?</b>		
	<ul style="list-style-type: none"><li>Any natural disaster that renders inoperable any or all of the Council's <u>business offices-worksites</u></li><li>Any act of terrorism that renders inoperable any or all of the Council's <u>business offices-worksites</u></li><li>The impact of an external event that limits the ability of Council to conduct business( e.g. power outage for all or part of shire; destruction of Telstra infrastructure that renders inoperable telecommunications)</li><li>The impact of internal events that limits the ability of the council to conduct business, but may have no effect upon the rest of community (e.g. loss of a switchboard at one office, a fire in a computer room, loss of our telecommunications)</li><li>An epidemic/pandemic that incapacitates the majority of staff <u>or places great strain on Council's resources-</u></li><li>Loss of some or all senior staff</li><li>Loss of some or all Councillors</li></ul>		



# Council Policy Manual

## WEST WIMMERA SHIRE COUNCIL

	<ul style="list-style-type: none"> <li>• <a href="#"><u>Any act of criminal activity which negatively impacts upon Council's ability to conduct business</u></a></li> </ul> <p>It should be clearly noted not all of these events could be classified as a disaster particularly if the impact is limited only to the Council, therefore we must not limited out thinking to responses to that of a disaster, but address any event that has the possibility of causing some or complete disruption to Council operations.</p>
2.	<p><b>Roles and Responsibilities</b></p> <p><b>Council</b></p> <ul style="list-style-type: none"> <li>• Adopt a business continuity plan and be familiar with the business continuity arrangements. Authorise CEO to make amendments to the business continuity plan from time to time</li> <li>• Ensure adequate resources are allocated , for testing the business continuity arrangements</li> <li>• Receive reports from time to time on the aspects of business continuity</li> </ul> <p><b>Senior Management Group (SMG)</b></p> <ul style="list-style-type: none"> <li>• Initiate actions out of the Business Continuity Plan when required</li> <li>• Implement action items identified in the Business Continuity Plan</li> <li>• From time to time test the aspects of business continuity plan and make the organisation 'ready' for any emergency effecting the organisation.</li> <li>• Provide awareness and training to staff members</li> <li>• Work with regional and state organisations to resource share to reduce cost of business continuity arrangements</li> <li>• Adopt suitable modern approaches to make business continuity aspects more economical</li> <li>• Advise Council from time to time arrangements and progress on the action from the Business Continuity Plan</li> <li>• Review the business continuity plan once every two years</li> </ul> <p><b>All Staff</b></p> <ul style="list-style-type: none"> <li>• Be familiar with the business continuity plan</li> <li>• Participate in the relevant trainings, testing of the business continuity plan</li> <li>• Advise Senior Management proactively on the aspects of business continuity relevant to individual work areas.</li> <li>• Action items from the business continuity plan</li> <li>• Report to Senior Management on the issues effecting business continuity.</li> </ul>



# Council Policy Manual

## WEST WIMMERA SHIRE COUNCIL

3.	<b>The disaster recovery committee</b> <p>After a disaster the Chief Executive Officer or any officer acting on his/her behalf will establish a Disaster Recovery Committee</p> <p>This committee will</p> <ul style="list-style-type: none"> <li>a) Be responsible for setting up and providing the facilities of a recovery site where necessary.</li> <li>b) Coordinate the re-establishment and maintenance of the business operation.</li> </ul> <p>Provide necessary communication to various stakeholders on the disaster recovery arrangements</p>
4.	<b>Policy communication</b> <p>This policy together with the Business continuity Plan will be available from Council Website and Council's record management system RecFind for internal communication.</p>

<b>Policy Adopted:</b>	Ordinary Meeting 06/04/06	Minute Book Page 13684	
<b>Policy Reviewed:</b>	Ordinary Meeting 11/03/10	Minute Book Page 17759	
	Ordinary Meeting 18/06/15	Minute Book Page 30672	RecFind 15/002327
	Ordinary Meeting 16/06/17	Minute Book Page 35720	RecFind 17/002298



# PRELIMINARY FINANCIAL PERFORMANCE REPORT

**September 2019**

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## INTRODUCTION

This report provides financial information for the three months 1 July 2019 to 30 September 2019.

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.

Figures included in these statements are for the financial year to date ended 30 September 2019. 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

Where the YTD actual varies from the YTD budget allocation by more than 10%, **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 30-Sep-19

	YTD Actual \$	Original Annual Budget \$	Revised Annual Budget \$	Annual Revised Budget Met %	YTD Budget \$	YTD Variance \$	YTD Variance %	Notes
<b>Income</b>								
Rates & Charges	7,699,305	7,754,087	7,754,087	99%	7,766,532	(67,227)	-1%	
Statutory Fees & Fines	18,725	141,000	141,000	13%	31,747	(13,022)	-41%	1
User Fees	93,138	676,330	676,330	14%	160,844	(67,706)	-42%	2
Grants - Operating	1,853,095	7,310,301	7,751,725	24%	1,850,079	3,016	0%	
Grants - Capital	(269,421)	3,078,472	3,078,472	-9%	87,422	(356,843)	-408%	3
Contributions - Monetary	66,285	86,000	182,950	36%	86,000	(19,715)	-23%	4
Net Gain/(Loss) on Sale of Assets	40,909	90,000	90,000	45%	-	40,909	100%	5
Other Income	308,635	2,631,446	2,631,446	12%	647,532	(338,897)	-52%	6
<b>Total Income</b>	<b>9,810,672</b>	<b>21,767,636</b>	<b>22,306,010</b>	<b>44%</b>	<b>10,630,156</b>	<b>(819,484)</b>	<b>-8%</b>	
<b>Expense</b>								
Employee Costs	2,233,160	7,707,400	7,782,397	29%	2,166,880	66,280	3%	
Materials & Services	1,772,108	6,159,566	7,335,876	24%	1,711,354	60,754	4%	
Depreciation	1,749,558	6,998,255	6,998,255	25%	1,749,558	-	0%	
Borrowing Costs	-	7,000	7,000		1,750	(1,750)	-100%	
Other Expenses	49,450	266,451	266,451	19%	48,585	865	2%	
<b>Total Expense</b>	<b>5,804,276</b>	<b>21,138,672</b>	<b>22,389,979</b>	<b>26%</b>	<b>5,678,127</b>	<b>126,149</b>	<b>2%</b>	
<b>Surplus/(Deficit) from operations</b>	<b>4,006,395</b>	<b>628,964</b>	<b>(83,969)</b>		<b>4,952,029</b>	<b>(945,634)</b>	<b>-19%</b>	
<b>Total Comprehensive Result</b>	<b>4,006,395</b>	<b>628,964</b>	<b>(83,969)</b>		<b>4,952,029</b>	<b>(945,634)</b>	<b>-19%</b>	

Notes	
1. Statutory Fees & Fines	Statutory Fees & Fines receipted by Council are 41% (\$13,022) lower than anticipated year to date. The majority of this was a result of budget timing differences in the receipts of domestic animal registration fees, and lower than anticipated planning fees being receipted during the first quarter.
2. User Fees	User Fees receipted by Council are 42% (\$67,706) lower than anticipated year to date. This is due to a 50% prepayment of the 2019-20 Financial Assistance Grants by the Victoria Grants Commission during June 2019.
3. Grants Capital	Capital Grants received by Council to 30 September 2019 are 408%% (\$269,421) behind year to date budget. This unfavourable variance is largely due to the reversal of an accounting accrual.

4. Contributions - Monetary	Monetary contributions are 23% (\$\$19,715) below anticipated year to date budget. This is a result of a budget timing difference with the anticipated contributions to be received as part of the Edenhope Community Centre project. Council is confident that the contributions budget for this project will be met but had budgeted for them to be received earlier than they will actually be.
5. Net Gain/(Loss) on Sale of Assets	The net gain/(loss) on sale of assets will be reconciled at year end, as part of the reconciliation of assets process.
6. Other Income	Other Income is 52% (\$338,897) below budget at September 2019 due to the timing of VicRoads works and subsequent reimbursement.
8. Materials & Services	Materials and services shows a year to date variance of 20% (\$1,517,898) under the year to date budget. This variance is predominantly associated with contractors with the largest variance being a timing variance around the Harrow Recreation Reserve redevelopment which was budgeted to incur significant expenditure during 2018-19 (this will now be incurred during 2019-20). There was also a significantly lower cost of contractors used on road maintenance.



## BALANCE SHEET

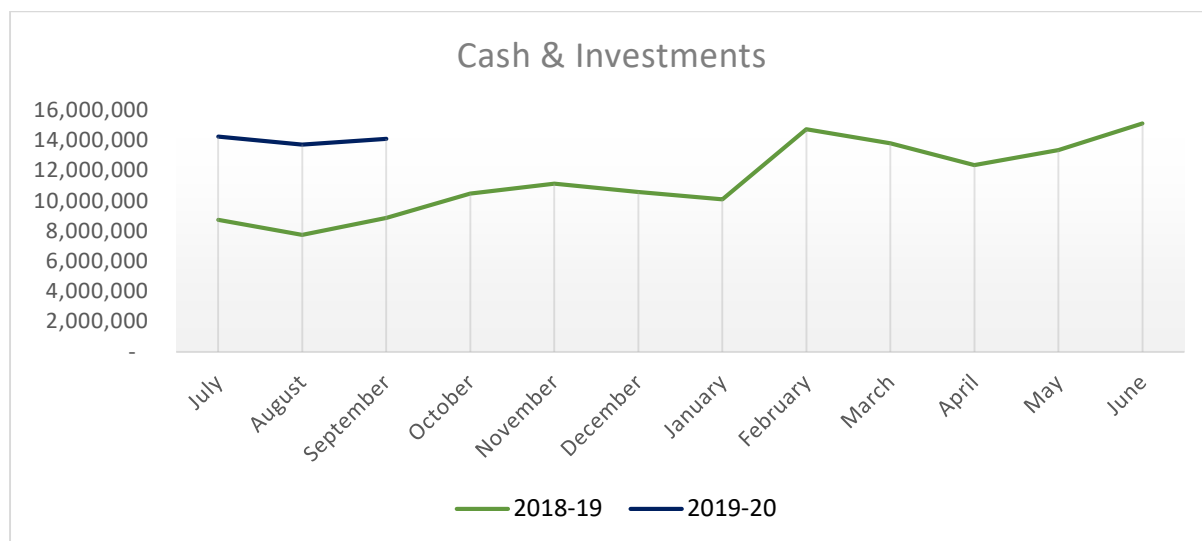
## West Wimmera Shire Council

## Balance Sheet

As At 30 September 2019

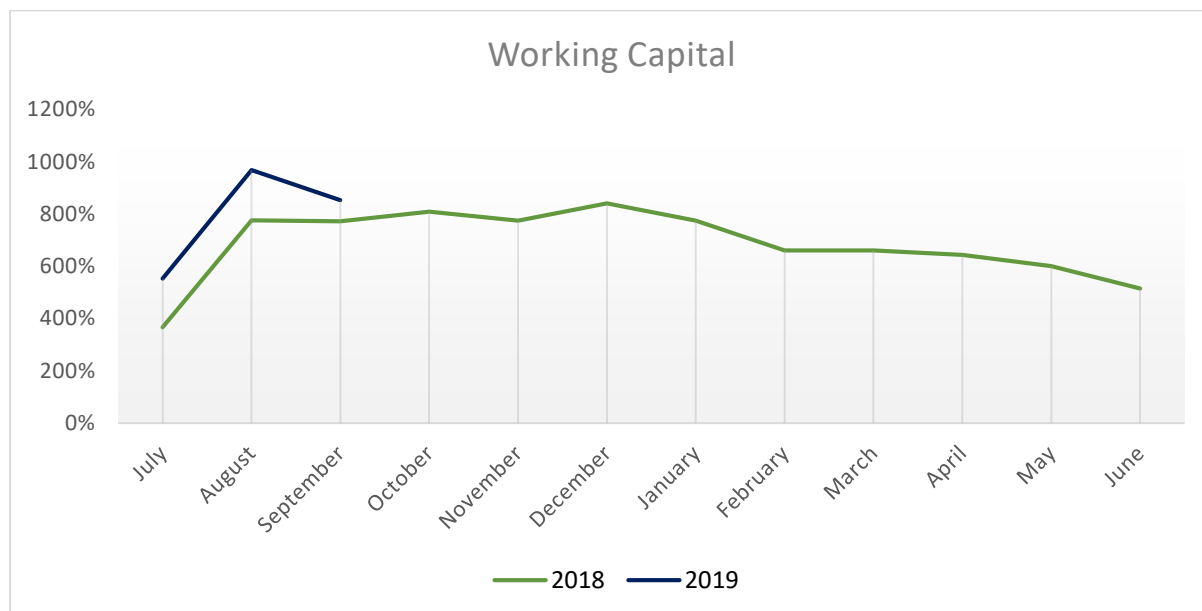
	\$ As At 30 September 2019	\$ As At 30 September 2018
<b>ASSETS</b>		
<b>Current Assets</b>		
Cash & Investments	14,104,669	8,860,497
Rate Debtors	7,104,939	6,770,518
Sundry Debtors	116,459	295,315
Other Financial Assets	160,745	24,000
Inventories	232,955	261,205
<b>Current Assets Total</b>	<b>21,719,767</b>	<b>16,211,535</b>
<b>Non Current Assets</b>		
Investments in Associates	435,500	430,460
Other Non-Current Assets	166,716	180,000
Property, Infrastructure, Plant & Equipment	194,202,476	220,193,207
<b>Non Current Assets Total</b>	<b>194,804,692</b>	<b>220,803,667</b>
<b>TOTAL ASSETS</b>	<b>216,524,459</b>	<b>237,015,202</b>
<b>LIABILITIES</b>		
<b>Current Liabilities</b>		
Trade & Other Payables	483,711	344,381
Trust Funds & Deposits	24,264	23,694
Provisions	2,037,503	1,732,272
<b>Current Liabilities Total</b>	<b>2,545,478</b>	<b>2,100,347</b>
<b>Non Current Liabilities</b>		
Provisions	579,421	591,226
<b>Non Current Liabilities Total</b>	<b>579,421</b>	<b>591,226</b>
<b>TOTAL LIABILITIES</b>	<b>3,124,899</b>	<b>2,691,573</b>
<b>NET ASSETS</b>	<b>213,399,560</b>	<b>234,323,629</b>
<b>EQUITY</b>		
Accumulated Surplus	47,794,395	39,815,990
Reserves	165,605,165	194,507,639
<b>TOTAL EQUITY</b>	<b>213,399,560</b>	<b>234,323,629</b>

## CASH AND INVESTMENTS



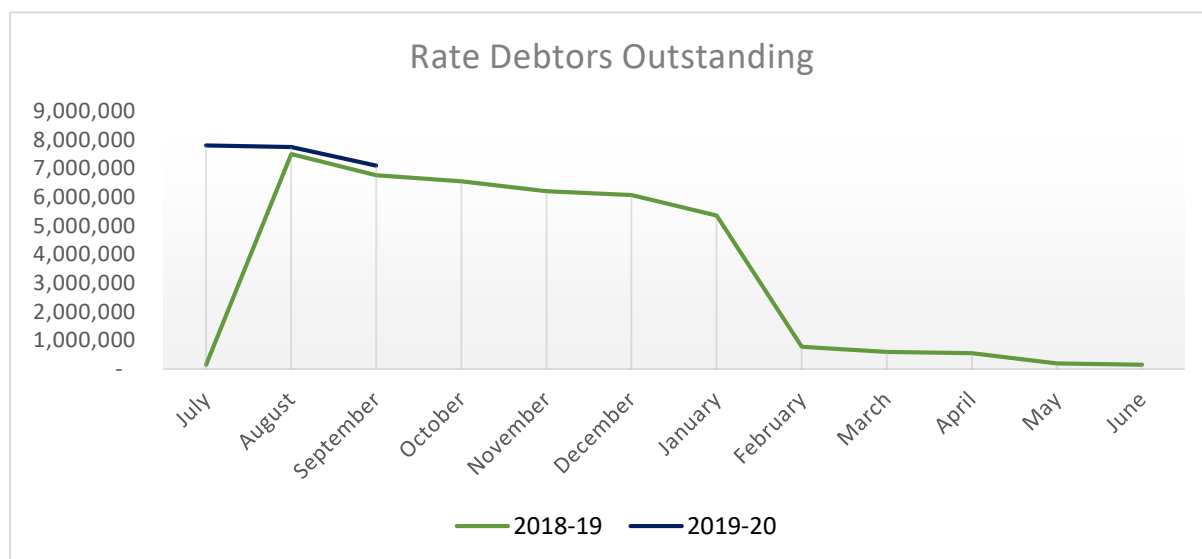
As at 30 September Council was holding a total of \$14.10 million in cash and investments. This includes the receipt of \$3.0 million of Financial Assistance grants which relates to the current year and were received in advance during June 2019. Other major project grant income is also a factor in the increase of Councils cash flow.

## WORKING CAPITAL



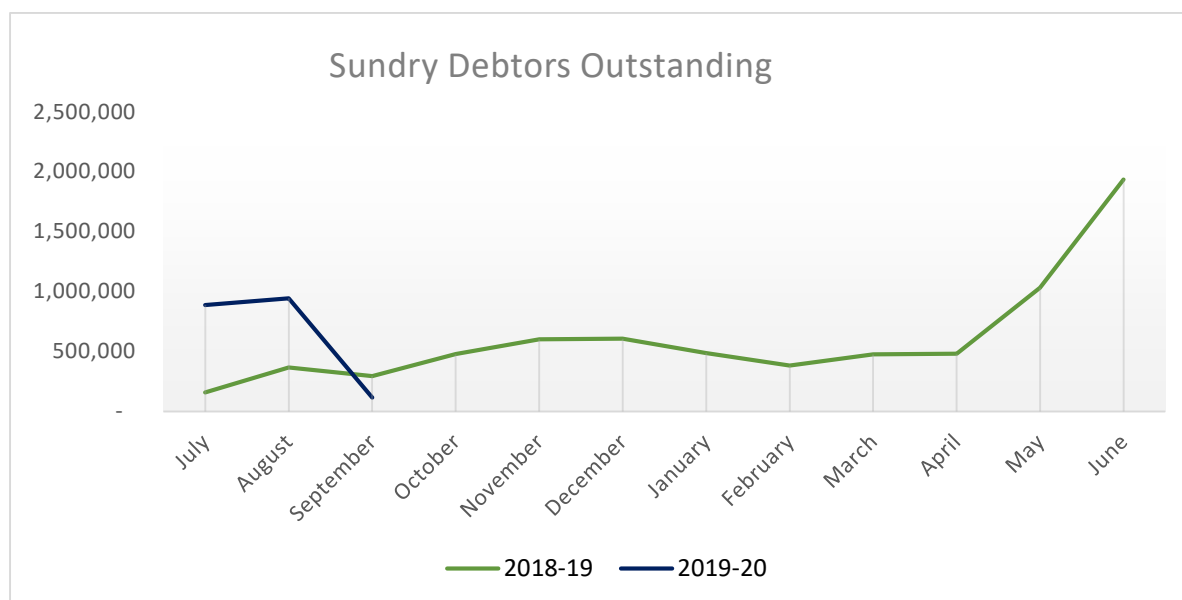
Council continues to hold a strong working capital level, with current assets at 853% of current liabilities as at 30 September 2019. There will be an increased spend over the rest of the year. The end of year working capital ratios will drop by 30 June 2020. The figure is high at the end of September due to rate debtors being raised.

## RATE DEBTORS



Council raised \$7.1 million in rates and charges in late July. Approximately 65% of Council's ratepayers opt not to pay through the instalment option – for these ratepayers 100% of their rates are due by the end of February 2020.

## SUNDRY DEBTORS



Sundry Debtors have declined substantially since June 2019 (\$1.9m) compared to the current balance of \$116,000. The debtors that were raised in last financial year have been received and no significant debtors have been raised in the last three months.

## CAPITAL WORKS

A summary of Council's capital works as at 30 June 2019 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 30 September 2019

Program	YTD Actuals	Annual Original Budget	Annual Current Budget	YTD Current Budget	YTD Variance\$	YTD Variance %	Note
Roads	77,294	6,524,044	6,524,044	198,484	-121,190	-61%	1
Kerb & Gutter	17,886	66,000	66,000	16,501	1,385	8%	
Bridges	20,837	375,280	375,280	20,000	837	4%	
Footpaths	14,870	85,000	85,000	15,000	-130	-1%	
Buildings	275,172	970,000	975,812	279,822	-4,650	-2%	2
Plant	122,093	1,029,000	1,310,819	155,377	-33,284	-21%	
Furniture & Equipment	6,021	16,500	16,500	6,000	21	0%	
Parks, Gardens, Other	205,143	148,500	148,500	215,700	-10,557	-5%	
	<b>739,317</b>	<b>9,214,324</b>	<b>9,501,955</b>	<b>906,884</b>	<b>-167,567</b>	<b>-23%</b>	

Capital Works - Variance Notes		
1.	Roads	Capital works on roads show a variance of 61% (\$121,190) below budget. This is a mix of budget timing variances with works being planned assessed during winter months which are not suitable for significant works to commence.
2.	Plant	Plant capital purchases are 21% (\$33,284) below budget. This relates relatively minor timing differences in the budget against the actual purchase of vehicles.