

# MEMORANDUM OF UNDERSTANDING

between

**HORSHAM RURAL CITY COUNCIL**

and

**WIM RESOURCE PTY LTD**

for the **AVONBANK PROJECT**

## 1. PURPOSE OF AGREEMENT

This is a Memorandum of Understanding (MOU) between

WIM Resource Pty Ltd (WIM) and

Horsham Rural City Council (HRCC).

The MOU seeks to confirm the principles of a collaborative approach, recognising the specific roles and obligations of each of the parties.

The purpose of this agreement is for parties to develop processes to support working cooperatively and collaboratively, to maximise mutually beneficial community and economic outcomes, and ensure best environmental practice from the development and operation of the Avonbank Mineral Sands Project (Avonbank Project), within the Rural City of Horsham.

Both parties recognise that the MOU will be appended to the documentation WIM is required to provide to the Victorian Government's Environment Effects Statement (EES) process for assessment of the potential environmental, social, and economic impacts of the Avonbank Project.

## 2. AVONBANK PROJECT OVERVIEW

WIM is a privately owned Australian heavy mineral sands (HMS) resource development company, with one of the largest portfolios of HMS projects in the world. WIM's vision is to become a long-term producer of zircon, titanium, and rare earth minerals, these minerals are critical to everyday living. WIM's corporate and technical team have a proven tracked record of mine development having been involved in the development of several Australian HMS mines.

The Avonbank Project is WIM's flagship project and is located 15km north of the City of Horsham. WIM anticipates mining the mineral sands ore body over a period of thirty-six years. It will supply mineral concentrate containing zircon, ilmenite, and minor rare earth by products to offshore markets.

WIM has invested heavily in the project over the past nine years and recently completed a test pit and demonstration processing plant, which represented a major commitment and investment by WIM shareholders to move the project into full scale development.

In addition, there are ongoing environmental and socio-economic EES related studies as the project moves towards the construction stage. The project is currently at a Bankable Feasibility Study (BFS) or Definitive Feasibility Study (DFS) stage. This advanced stage of development will enable WIM to commence a funds raising exercise from 2022.

For the EES related studies, WIM expects to complete this process in 2022. Subject to final approvals and finance WIM plans to commence construction within the next three years.

The Avonbank Project is one of the most significant investments likely to occur in the Wimmera region in the past twenty years. Economic modelling for the company has found that there will be substantial net positive economic impacts for Horsham Rural City (RC), the Wimmera Southern Mallee (WSM) region, and the State of Victoria generally.

### 3. SHARED VISION AND ASPIRATIONS FOR THE AVONBANK PROJECT

The parties aim to maximise potential benefits for Horsham RC and WSM region by working towards WIM's corporate vision to 'Think Ahead, Move Ahead' and Council's vision, that states:

*In 2041, Horsham region is a vibrant, liveable hub that thrives on strong economic growth and social connectedness. Empowering people to live, work and access opportunities for recreation and culture, now and into the future.*

These Visions are underpinned by a commitment to:

- ◆ regular and open communication between the parties on all matters relating to the project
- ◆ joint advocacy processes to pursue commitments to the project and the region that will generate lasting benefits for both the project and the region
- ◆ consider community outcomes in all aspects of the planning and delivery of the project
- ◆ acknowledge that the best outcomes for the company and the community will flow from an efficient and financially robust project
- ◆ building on each party's core strength, skills, and attributes
- ◆ sharing information that will facilitate positive outcomes for the Avonbank Project
- ◆ acknowledging the cooperation will generate the most significant outcomes for both the region and the project.
- ◆ managing the mine in an environmentally responsible manner

The MoU does not preclude Council making a submission on the social, environment and economic impacts of the EES proposal.

Whilst the content of this MOU focuses on maximising local social and economic opportunities associated with the project, both parties also acknowledge the importance of ensuring that the impacts on the physical environment of the project are minimised as far as reasonably practical and managed to a high standard that reflects industry standard practices. This area is not addressed in detail within the MOU as other processes exist to consider and protect the physical environment.

### 4. STRATEGIC ASPIRATIONS

The Avonbank project aims to deliver the aspirations of Council's Investment Attraction Policy by having a strong commitment to creating a high-quality business environment that develops new jobs, fosters innovation in technology and diversifies the economic base.

Both WIM and the HRCC share the Victorian Government aspiration for successful development in regional Victoria.

### 5. AIMS AND OBJECTIVES OF THIS AGREEMENT

Both parties are committed to working in collaboration to identify and progress opportunities that will deliver social and economic development benefits for the region whilst, through endeavouring to maximise the

efficiency and robustness of the Avonbank Project's operations, not compromising or placing an unnecessary financial burden on WIM as a company with obligations to its shareholders.

The aims of this MOU are therefore to ensure that:

- ◆ the roles of each party are clearly understood and respected by both parties;
- ◆ processes are developed that will assist the parties to facilitate positive local economic and social outcomes associated with the project;
- ◆ processes and mechanisms are in place to support clear communication, collaboration and support, and these mechanisms are understood and supported by both parties; and
- ◆ both parties understand and commit to providing the capacity necessary to deliver the intent of this MOU.

## 6. DELIVERY OF THIS AGREEMENT

Two key areas of collaboration and joint focus were identified as necessary to fulfill the obligations and intent of this agreement. They are detailed below and are also subject of more detailed action intentions, outlined in Schedules One and Two.

The schedules appended to this document are intended to be regularly reviewed and updated to ensure ongoing currency and relevance to the overarching MOU. A diagram of the relationship between the schedules and this MOU is provided as Appendix One.

### 6.1. Key Areas of Focus

Two key areas have been identified as the core areas for collaboration between the two parties;

#### 6.1.1. *Optimising Economic and Social Outcomes*

To work cooperatively and in good faith to facilitate as many positive outcomes from the Avonbank Project as possible whilst also working jointly to minimise and mitigate any potential negative economic or social outcomes associated with the project.

#### 6.1.2. *Building Relationships to Support the Project*

To work cooperatively and in good faith to develop an advocacy and relationship management program which will aid both the project's timely delivery and the delivery of wider community benefits.

### 6.2. Mechanisms for Implementation and Review

Both parties commit to attending regular working party meetings that will be used as the core mechanism for ensuring timely implementation, reviewing and updating as necessary the delivery schedules associated with this agreement.

## 7. ROLES OF THE PARTIES WITHIN THIS AGREEMENT:

Both parties have roles and obligations that cannot be compromised or impacted upon by entering into this agreement.

Importantly, HRCC is a conduit to the local community and provides a point of direct liaison on all community matters.

The role of WIM as the developer and operator of the proposed Avonbank Project is to meet its obligations to corporate regulators and its shareholders, through good governance and reporting requirements.

It is agreed WIM is a stimulator of regional benefits rather than a direct deliverer of benefits.

## 8. LIAISON AND COMMUNICATION

Both parties acknowledge the key role that effective communication plays in implementing the MOU aims. To aid the building and maintenance of effective communication channels and protocols the following will be undertaken:

### **8.1. Liaison Protocols**

Both parties agree to liaise on a regular basis using the Principal Contacts (Schedule 3) as the working party for the primary interface between the two organisations.

Principle contact points for the two organisations are nominated in Schedule Three, as modified from time to time, as the liaison points for each organisation.

### **8.2. Communication Protocols**

Recognising the importance of common key messages both parties agree to the following:

- ◆ nominating a set of agreed key spokespersons for the project's regional benefits who can present a series of common key messages about the benefits the project can deliver for the region;
- ◆ neither party to this MOU has the authority to speak publicly on behalf of the other party without prior consent; and
- ◆ where one of party wishes to issue a public statement about the MOU, including the cooperation arrangements between the two parties via press release, newsletter or other communications means, any such statements will be approved by both parties, prior to release.

## **9. RESOURCING**

Wherever possible both parties agree to use resources in a manner that will best benefit the region.

This resource sharing includes information and knowledge, databases, and other resources when available. The sharing of resources is governed by relevant legal obligations (Privacy, Confidentiality, Intellectual Property, etc.).

## **10. CONFLICT RESOLUTION**

Both parties will work cooperatively in the spirit of goodwill, recognising that the position of each might at times differ. If one party believes the substance of the MOU is not being fulfilled it will initiate discussions with the other party to resolve the issue of concern.

If the parties are unable to reach a satisfactory resolution of a dispute, the matters may be referred to a specifically convened meeting if appropriate, mediated by an independent party acceptable to all.

## **11. LIFE OF AGREEMENT AND REVIEW**

This agreement shall be continuous from the date of signing and shall be reviewed each year. The schedules to this agreement can be changed by agreement, between the parties.

## **12. REPRESENTATIONS**

This MOU does not permit the use of copyright materials (including logos) and dissemination of confidential information or allow staff from either of the parties to represent each other without prior written agreement.

## **13. NATURE OF THE MOU**

This MOU outlines the framework of the working relationship between the parties. It does not constitute a contract and is based upon goodwill and is bound in honour only.

This MOU does not constitute a partnership or joint venture and neither of the parties can commit the other parties financially or otherwise to third parties.

The MOU does not replace the Community Reference Group (CRG) established by WIM. The CRG will continue to function in its current format until the State Government establishes the Environmental Review Committee (ERC) in accordance with the Mining Work Plan for the Avonbank Project. Once the ERC has been established, the scope and purpose of the CRG will be reviewed by WIM in conjunction with the HRCC.



#### 14. STATUTORY OBLIGATIONS

This MOU does not negate or replace any of the statutory obligations that HRCC has as a local government authority, nor does it replace any of the obligations that the HRCC has under the *Planning and Environment Act 1987* and *Road Management Act 2004*, or the *Local Government Act 1989* or WIM has as a private company.

This MoU does not negate WIM's obligation to manage the mine in accordance within any approved work plan.

#### 15. TERMINATION

Either of the parties may terminate their participation in this Memorandum of Understanding by providing ninety (90) days written notice. In the event of a breach of any of the terms of the agreement, it may be terminated without notice.

#### 16. SIGNATURES

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Sunil Bhalla  
Chief Executive Officer  
Horsham Rural City Council

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Michael Winternitz  
Director of Projects  
WIM Resource Pty Ltd

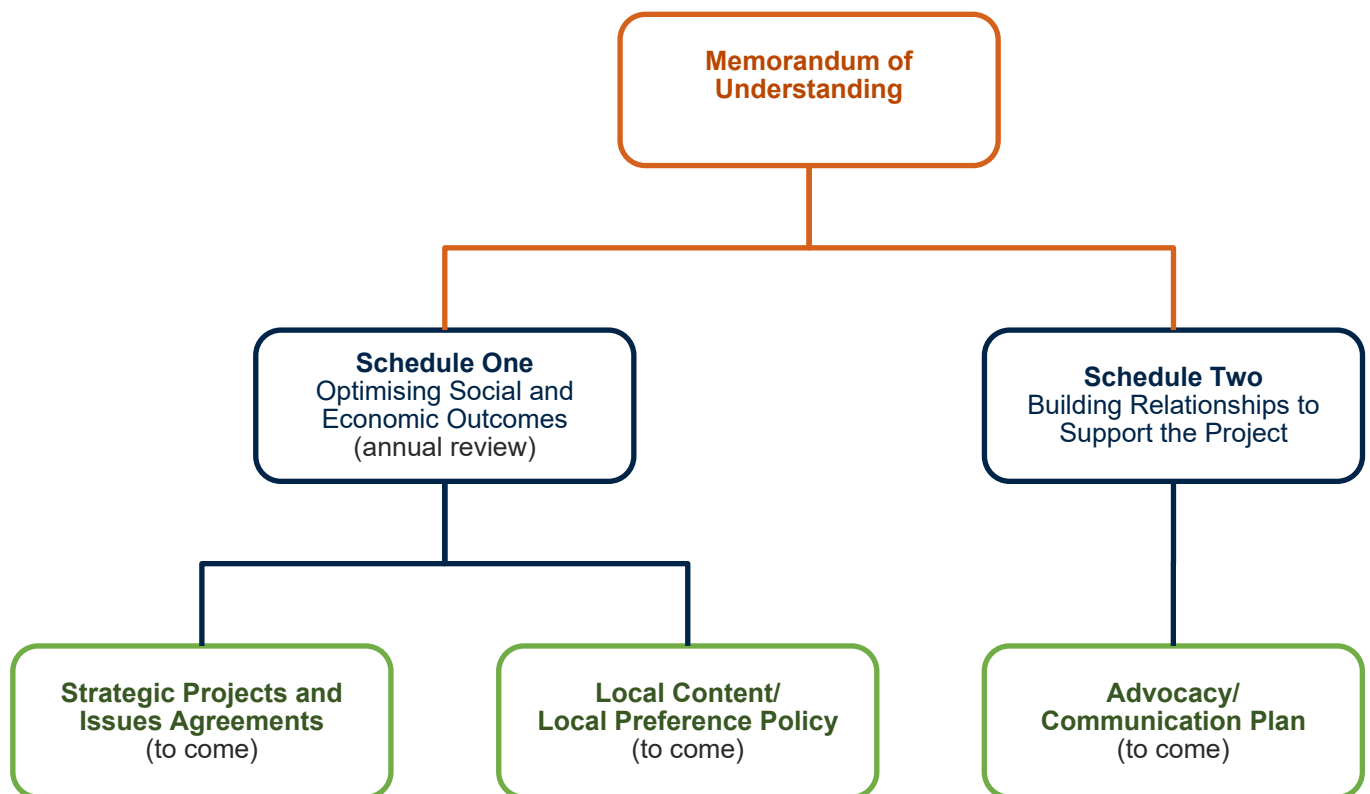
Dated this day, [00<sup>th</sup>] of [month] 2022

# APPENDIX ONE

## SCHEDULES TO THE AGREEMENT

- ◆ Schedule One: Optimising Economic and Social Outcomes
- ◆ Schedule Two: Building Relationships to Support the Project
- ◆ Schedule Three: Principal Contacts

## MODEL OF AGREEMENTS HIERARCHY



## SCHEDULE ONE: OPTIMISING ECONOMIC AND SOCIAL OUTCOMES

### 1. PURPOSE

The purpose of Schedule One is to develop a set of agreed principles and actions for both the Horsham Rural City Council (HRCC) and WIM Resource Pty Ltd (WIM) with the objective of maximising the economic and social benefits delivered locally by the project without negatively impacting the operations of the Avonbank Mineral Sands Project (Avonbank Project).

### 2. DURATION OF THE SCHEDULE AND REVIEW

Schedule One shall apply for a twelve (12) month period from the date of signing the Memorandum of Understanding (MOU). At the end of this period, both parties agree to review the commitments detailed in the schedule, with a view to updating, refining, and adding to them to reflect the Avonbank Project's current status and the requirements for the forthcoming year. This review should be done on an annual basis for the duration of the MOU.

### 3. INTENTIONS

As detailed in Section 6.1.1 of this MOU, both parties have agreed to work cooperatively and in good faith to facilitate as many positive outcomes from the Avonbank Project as possible whilst also working jointly as practicable to minimise negative economic, employment or social outcomes which may be associated with the project.

To achieve this the following actions will be undertaken:

#### 3.1. Joint Actions

Both parties agree to the following:

- 3.1.1. Facilitate training strategies with the Wimmera Southern Mallee community to generate sufficient lead time for training.
- 3.1.2. Work with local education providers to undertake advanced planning for and advocate to ensure resources are allocated to meet demand stimulated by the Avonbank Project.
- 3.1.3. Work with local health service providers to undertake advanced planning for and advocate to ensure resources are allocated to meet demand stimulated by the Avonbank Project.
- 3.1.4. To work with the existing communities in the Horsham Rural City and Wimmera Southern Mallee region, to develop an ongoing program of community interaction and combined events to facilitate the positive integration of the Avonbank Project workforce and the community.
- 3.1.5. To commit to the investigating the use of rail as a mode for transport of materials to the Port, subject to Clause 3.38 of this MOU. It is acknowledged that WIM is currently proposing road transport for product haulage.

#### 3.2. Horsham Rural City Council Actions

HRCC agrees to the following:

- 3.2.1. Work with industries within the region to:
  - a. help understand the likely impact on their workforce; and
  - b. understand the WIM business model and the requirements this places on businesses and contractors so they are well placed to bid for WIM work.
  - c. promote planning & infrastructure development pathways

- 3.2.2. Work with WIM to develop local content clauses in contract tenders related to mining.
- 3.2.3. Facilitate cooperation and discussion between the project and other projects to enhance collaboration and minimise conflict.
- 3.2.4. To support WIM's recruitment processes with information and specific programs aimed at encouraging new employees to relocate to the Wimmera.
- 3.2.5. Commit to advocate and support applications for funding to the State and Federal Governments for improvements to rail infrastructure to enable transport of materials to the ports.
- 3.2.6. Continue to advocate for improvements to the arterial road network to facilitate efficient freight operations.

**3.3. WIM Resource Actions**

WIM agrees to the following:

- 3.3.1. Have a clearly articulated local preference policy for both employees and suppliers/contractors that is capable of being monitored.
- 3.3.2. Proactively work with locally based Registered Training Organisations to deliver appropriate and affordable mining related training within the region.
- 3.3.3. Where training provider gaps exist, work with Registered Training Organisations to develop new, mining related training capacity.
- 3.3.4. Support mining related apprenticeships, traineeships, and cadetships in the Project Area.
- 3.3.5. To liaise with HRCC with regards to potential sponsorships and align as far as practically possible.
- 3.3.6. To work with HRCC to develop a proactive approach to encourage new employees to relocate to Horsham and District as new residents
- 3.3.7. To include an allowance within engineering related planning, provision of required ancillary rail infrastructure to enable use of rail as a mode of transport to the ports, subject to Clause 3.3.8.
- 3.3.8. WIM will commit to continue to investigate rail as a mode of transport taking into account the triple bottom line, and contingent on necessary infrastructure upgrades

## Schedule Two: Building Relationships to Support the Project

### 1. PURPOSE

The purpose of Schedule Two is to develop a set of agreed principles and actions for both Horsham Rural City Council (HRCC) and WIM Resource Pty Ltd (WIM) to build relationships, agreements, and processes with third parties that will facilitate achievement of the area of key focus outlined in Section Six of the Memorandum of Understanding (MOU).

### 2. DURATION OF THE SCHEDULE AND REVIEW

Schedule Two shall apply for a twelve (12) month period from the date of signing the MOU. At the end of this period, both parties agree to review the commitments detailed in the schedule, with a view to updating, refining, and adding to them to reflect the project's current status and the requirements for the forthcoming year.

### 3. INTENTIONS

As detailed in Section 6.1.2 of the MOU, both parties have agreed to work cooperatively and in good faith to where practical, legislatively possible and in both organisation's best interests, develop an advocacy and relationship management program which will aid both the project's timely delivery and the provision of wider community benefits.

To do this, the following actions are agreed to:

#### 3.1. Joint Actions:

Both parties agree to the following:

- 3.1.1. Develop and implement an advocacy program to support Schedule One that includes use of agreed key messages and priorities for advocacy effort.
- 3.1.2. Develop a joint position on approval requirements where possible.
- 3.1.3. Work to ensure that the community is provided with opportunities to articulate their vision during and following the Environment Effects Statement (EES) process, for how Avonbank Mineral Sands Project (Avonbank Project) can be embraced and act as a catalyst for development in the Horsham council area and how social opportunities can be maximised and negative impacts mitigated.

## SCHEDULE THREE: PRINCIPAL CONTACTS

### CONTACT DETAILS FOR LIAISON AND COMMUNICATION

#### 1. PURPOSE

The purpose of Schedule Three is to list the appropriate contact details for liaison and communications with respect to the Memorandum of Understanding (MOU) and attached Schedules.

#### 2. DURATION OF THE SCHEDULE AND REVIEW

Schedule Three shall apply for the duration of the MOU and be updated as required by either party to maintain current contact information.

#### 3. INTENTIONS

As detailed in Section 8.1 of the MOU both parties have agreed to liaise on a regular basis using the officer level working party as the primary interface between the two organisations.

##### 3.1. Horsham Rural City Council (HRCC) Details

Title Name Surname 1	[Position] [Email] [Telephone] [Mobile]
Title Name Surname 2	[Position] [Email] [Telephone] [Mobile]
HRCC Street Address:	Horsham Rural City Council Civic Centre 18 Roberts Avenue Horsham Victoria 3400
HRCC Postal Address:	Horsham Rural City Council P.O. Box 511 Horsham VIC 3402

##### 3.2. WIM Resource Pty Ltd (WIM) Details

Mr Michael Winternitz	Director of Projects mwinternitz@wimresource.com.au 02 9264 1990 0467 515 100
Mr Murray Wilson	Community & Land Liaison Officer mwilson@wimresource.com.au 1800 959 298
WIM Street Address:	WIM Resource Pty Ltd Suite 2004, Level 20 201 Elizabeth Street Sydney New South Wales 2000
WIM Postal Address:	WIM Resource Pty Ltd 62 Darlot St Horsham, 3400, VIC



## 1. PURPOSE

The purpose of this policy is to provide a framework for the acquisition and de-acquisition of all art works be it through purchase, bequest, gift or donation, to the permanent collection of the Horsham Regional Art Gallery (HRAG).

## 2. INTRODUCTION

This policy ensures the Horsham Regional Art Gallery meets industry standards and ensures a transparent process for management of the Horsham Regional Art Gallery Collection. This policy is to be used in conjunction with the Horsham Regional Art Gallery Collection Procedure

## 3. SCOPE

This policy guides how artworks enter and leave the Horsham Regional Art Gallery Collection and guides the work of the Horsham Regional Art Gallery Acquisition Committee and the Council officers that manage the Horsham Regional Art Gallery.

## 4. PRINCIPLES

### 4.1 Policy Aims

- 4.1.1 To describe the significance and cultural material contained in the Collection.
- 4.1.2 To establish the direction and focus for acquiring items for the permanent collection of Horsham Regional Art Gallery.
- 4.1.3 To meet the vision and objectives of the Gallery:
  - Increase appreciation and enjoyment of the visual arts in the Wimmera region.
  - Enhance the permanent collection – making it the regions finest.
  - Strengthen attendance and audience engagement by increasing understanding of our diverse cultural heritage and contemporary art.

### 4.2 Collecting Criteria

- 4.2.1 Established Australian artists and artists who have had a significant impact on the development of Australian cultural material.
- 4.2.2 Each acquisition should have significant connection to complement, complete or extend existing collections.
- 4.2.3 Established artists from this region.
- 4.2.4 Works of significance to our region.
- 4.2.5 Photographic technical equipment of relevance to the development of Australian photography and significant artists represented in the collection.

### 4.3 General Collecting Principles

- 4.3.1 Collection shall be carried out in the public interest.
- 4.3.2 Challenging or difficult art should not be avoided.
- 4.3.3 All reasonable precautions will be taken to avoid acquiring works that are offered as gains through illicit trade in compliance with the U.N.E.S.C.O Cultural Convention of 1970.





- 4.3.4** The gallery should be able to obtain clear and valid ownership title to all works it accepts into the collection.
- 4.3.5** The gallery will avoid accepting works that bear inappropriate or unacceptable restrictions to their use, but will honour such restrictions if it does accept such works.
- 4.3.6** The Gallery will follow the guidelines established by the ICOM Code of Professional Ethics, regarding acquisition and disposal of the collection.
- 4.3.7** The proposed work will be in a condition for research and display.

#### **4.4 Horsham Regional Art Gallery Collection**

The Horsham Regional Art Gallery was formed through the development of the communities desire to have a visual arts facility within our city. Its first acquisitions were made up of artistic items in the community's possession. In 1976 after a period of external engagement with the larger visual arts sector, the Horsham Regional Art Gallery decided to focus its collection on Australian photography. An emergent medium at the time, it was also a cost effective way of collecting Australian art practice by leading artists and photographers and was relatively simple to store. This was reinforced by a statewide directive for the regional art galleries to concentrate on a single collection practice allowing the state funded galleries to support all art practice of Victoria.

In 1976 we acquired Max Dupain's *The Meat Queue*, already an iconic image of the great depression by a master Australian photographer. At the same time we purchased the 1975 work *Vale Street* by emerging female photographer Carol Jerrams. A piercing document of the counter culture of the day that has also grown to hold iconic position in Australian photographic practice. With these two acquisitions we were looking to acquire the best recognised practice we could afford and a work by an emerging photographer dissecting our current social environment. It is looking back, looking forward and taking risks that informs our collecting today. It is our collection of Australian photographic practice from its inception in Australia to today that is unique to our collection and solidifies the unique experience offered by our institution.

In 1986 we received our first gift from Mack Jost. The Mack Jost Gift of his collection to the City of Horsham transformed our institution and professionalism of its development by Council. Over the course of his lifetime and on his death Mack Jost donated 324 works of Australian painting, printmaking and drawing to the collection. Consisting mainly of works from his artistic circle, the Mack Jost Collection also holds works by leading Australian artists which are considered to be secondary examples of celebrated artists' outputs. Although the Mack Jost Collection does not illustrate a complete history of Australian art practice it nonetheless gives our community access to high quality artworks by leading artists. We honour Mack's gift by continuing to collect paintings and works on paper selectively that build on the concerns of the artists held within this collection.

The priority of the Horsham Regional Art Gallery Collection is to continue to build a nationally significant collection of Australian photographic practice. Our collection does acknowledge technological shifts in this field, to include a lens based practice. We also honour the work and legacy of those who have built the collection and continue to collect artworks that enhance those which we are already custodians of; works that look back but also pierce the society we live in today.



## 4.5 Guidelines

### 4.5.1 Australian Photography

Statement – Our Collection of Australian Photography consists of works by early photographers, key 20th century photographers with a focus on the emergence of photography as an art practice post 1970. It includes a significant holding of indigenous photographers and artists who consistently use the medium of photography in their practice. As artistic practice is evolving HRAG considers photography to encompass a broad definition of photography, a lens based practice, with a focus on the printed image. This component of our Collection is of national significance due to its breadth, depth and location within a regional environment. It is our greatest strength, offers a unique visitor experience and is the primary focus of developing the collection.

Direction - Through industry engagement and the presentation of photographers practicing today, within the HRAG Exhibition Program we will continue to purchase outstanding work that illustrates technical engagement, process and subjects that build on our holdings that document the development of Australian society. Where possible the Gallery should acquire vintage historical photographs, rather than contemporary reprints. Photographs printed at a later date under the supervision of the artist are acceptable. With a focus on printed material we will consider all work and outputs that are embedded within a lens based practice. The development of the Australian Photography Collection is the primary focus of activity for our collecting.

### 4.5.2 Mack Jost Collection

Statement - The collection includes work by many significant Australian artists from the colonial period to 1994 and was accepted under the conditions that a significant component of this collection is permanently on exhibit in the gallery. The Mack Jost Bequest provides for the continuation of the Mack Jost Collection. Reflecting the taste of only one person, this collection predominately consists of domestic scale works on paper and paintings. This collection represents some major art movements in Australia.

Direction - To complement or extend the existing thematic threads of the Mack Jost Collection with works by significant contemporary/established Australian artists that reflect the materiality and scale of works held within this collection.

### 4.5.3 The Wimmera and its artists

Statement - The collection predominately includes paintings, works on paper and photography. The thematic threads of the collection reflect the people and landscape of the Wimmera and other regional communities. It is comprised of works by artists from the Wimmera region and work by artists who have used this region as a point of inspiration.

Direction - HRAG will continue to work with, and display the work of our regions artists, and those inspired by our region through the HRAG Exhibition Program and to purchase outstanding works by these artists that build on our collection of their peers.

### 4.5.4 General Collection

Statement – Throughout our history artworks have entered the Collection which stand outside the three key areas of collection outlined above. These works provide a context and appreciation of the totality of Australian art practice. A key component of this part of the Collection is the Mann Collection of Wildlife Art. This collection,



the result of the collection of a single family, surveys this stream of art activity during the period of their collecting.

Direction - With our limited budget for the development of the HRAG Collection, new acquisitions into this part of the Collection should be sought through gift or bequest. Australian paintings, drawings, prints and objects should take a high priority and should represent the forefront of practice at their time of production.

Please see associated Procedure for details.

#### **4.6 De-accessioning Criteria**

Any object held by the Gallery and/or listed in gallery records may be de-accessioned if it:

- does not comply with the collecting areas specified in the Acquisition Policy.
- is of no artistic, historical or archival value.
- is damaged beyond repair.
- is stolen or otherwise missing beyond reasonable hope of recovery. In this case, all reasonable efforts to recover the work shall have been undertaken. E.g. police informed, searches made, advertisements placed, etc. where applicable.

#### **4.7 Guidelines for proposing to De-accession**

De-accessioning takes place only after due and proper consideration.

De-accessioning will not be seen to adversely affect the Gallery's ability to attract future donations of art works or financial assistance towards the purchase of art works.

De-accessioning is not undertaken as a means of augmenting Gallery operating costs.

#### **4.8 Guidelines for the disposal of a De-accessioned object**

The method of disposal shall be approved by the Committee of Management and shall be in accordance with the provisions of the Local Government Act.

Any funds received from the sale of a de-accessioned object shall be used for the purpose of acquiring works of art for the Gallery collection.

In the case of a donated object, any funds received from the sale shall be used to purchase a work(s) that will be credited to the donor of the de-accessioned object.

No member of the Gallery staff, Committee of Management or Horsham Rural City Council shall be eligible to purchase or otherwise obtain a de-accessioned object.

### **5. COMMUNICATION**

This policy will be presented to Horsham Regional Art Gallery Staff, members of the Horsham Regional Art Gallery Acquisition Committee, and members of the Horsham Regional Art Gallery Advisory Committee. It will be available on HRCC's internet site.

### **6. RESPONSIBILITY**

**Policy Owner:** Art Gallery Director



## 7. DEFINITIONS

Definition	Meaning
Accession	the act of placing an artwork within the collection.
Acquisition	a new artwork to be placed within the collection
Deaccession	the act removing an artwork from the collection
De-acquisition	an artwork to be removed from the collection

## 8. SUPPORTING DOCUMENTS

Document	Location
Horsham Regional Art Gallery Collection Procedure	Intranet

## 9. DOCUMENT CONTROL

Version Number	Approval Date	Approval By	Amendment	Review Date
01	2 July 2018	Council	<ul style="list-style-type: none"> <li>New Policy</li> </ul>	2 July 2022



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#### **4.4 Horsham Regional Art Gallery Collection**

The Horsham Regional Art Gallery was formed through the development of the communities desire to have a visual arts facility within our city. Its first acquisitions were made up of artistic items in the community's possession. In 1976 after a period of external engagement with the larger visual arts sector, the Horsham Regional Art Gallery decided to focus its collection on Australian photography. An emergent medium at the time, it was also a cost effective way of collecting Australian art practice by leading artists and photographers and was relatively simple to store. This was reinforced by a statewide directive for the regional art galleries to concentrate on a single collection practice allowing the state funded galleries to support all art practice of Victoria.

In 1976 we acquired Max Dupain's *The Meat Queue*, already an iconic image of the great depression by a master Australian photographer. At the same time we purchased the 1975 work *Vale Street* by emerging female photographer Carol Jerrams. A piercing document of the counter culture of the day that has also grown to hold iconic position in Australian photographic practice. With these two acquisitions we were looking to acquire the best recognised practice we could afford and a work by an emerging photographer dissecting our current social environment. It is looking back, looking forward and taking risks that informs our collecting today. It is our collection of Australian photographic practice from its inception in Australia to today that is unique to our collection and solidifies the unique experience offered by our institution.

In 1986 we received our first gift from Mack Jost. The Mack Jost Gift of his collection to the City of Horsham transformed our institution and professionalism of its development by Council. Over the course of his lifetime and on his death Mack Jost donated 324 works of Australian painting, printmaking and drawing to the collection. Consisting mainly of works from his artistic circle, the Mack Jost Collection also holds works by leading Australian artists which are considered to be secondary examples of celebrated artists' outputs. Although the Mack Jost Collection does not illustrate a complete history of Australian art practice it nonetheless gives our community access to high quality artworks by leading artists. We honour Mack's gift by continuing to collect paintings and works on paper selectively that build on the concerns of the artists held within this collection.

The priority of the Horsham Regional Art Gallery Collection is to continue to build a nationally significant collection of Australian photographic practice. Our collection does acknowledge technological shifts in this field, to include a lens based practice. We also honour the work and legacy of those who have built the collection and continue to collect artworks that enhance those which we are already custodians of; works that look back but also pierce the society we live in today.



## 4.5 Guidelines

### 4.5.1 Australian Photography

Statement – Our Collection of Australian Photography consists of works by early photographers, key 20th century photographers with a focus on the emergence of photography as an art practice post 1970. It includes a significant holding of indigenous photographers and artists who consistently use the medium of photography in their practice. As artistic practice is evolving HRAG considers photography to encompass a broad definition of photography, a lens based practice, with a focus on the printed image. This component of our Collection is of national significance due to its breadth, depth and location within a regional environment. It is our greatest strength, offers a unique visitor experience and is the primary focus of developing the collection.

Direction - Through industry engagement and the presentation of photographers practicing today, within the HRAG Exhibition Program we will continue to purchase outstanding work that illustrates technical engagement, process and subjects that build on our holdings that document the development of Australian society. Where possible the Gallery should acquire vintage historical photographs, rather than contemporary reprints. Photographs printed at a later date under the supervision of the artist are acceptable. With a focus on printed material we will consider all work and outputs that are embedded within a lens based practice. The development of the Australian Photography Collection is the primary focus of activity for our collecting.

### 4.5.2 Mack Jost Collection

Statement - The collection includes work by many significant Australian artists from the colonial period to 1994 and was accepted under the conditions that a significant component of this collection is permanently on exhibit in the gallery. The Mack Jost Bequest provides for the continuation of the Mack Jost Collection.

Reflecting the taste of only one person, this collection predominately consists of domestic scale works on paper and paintings. This collection represents some major art movements in Australia.

Direction - To complement or extend the existing thematic threads of the Mack Jost Collection with works by significant contemporary/established Australian artists that reflect the materiality and scale of works held within this collection.

### 4.5.3 The Wimmera and its artists

Statement - The collection predominately includes paintings, works on paper and photography. The thematic threads of the collection reflect the people and landscape of the Wimmera and other regional communities. It is comprised of works by artists from the Wimmera region and work by artists who have used this region as a point of inspiration.

Direction - HRAG will continue to work with, and display the work of our regions artists, and those inspired by our region through the HRAG Exhibition Program and to purchase outstanding works by these artists that build on our collection of their peers.

### 4.5.4 General Collection

Statement – Throughout our history artworks have entered the Collection which stand outside the three key areas of collection outlined above. These works provide a context and appreciation of the totality of Australian art practice. A key component of this part of the Collection is the Mann Collection of Wildlife Art. This collection,





the result of the collection of a single family, surveys this stream of art activity during the period of their collecting.

Direction - With our limited budget for the development of the HRAG Collection, new acquisitions into this part of the Collection should be sought through gift or bequest. Australian paintings, drawings, prints and objects should take a high priority and should represent the forefront of practice at their time of production.

Please see associated Procedure for details.

#### 4.6 De-accessioning Criteria

Any object held by the Gallery and/or listed in gallery records may be de-accessioned if it:

- does not comply with the collecting areas specified in the Acquisition Policy.
- is of no artistic, historical or archival value.
- is damaged beyond repair.
- is stolen or otherwise missing beyond reasonable hope of recovery. In this case, all reasonable efforts to recover the work shall have been undertaken. E.g. police informed, searches made, advertisements placed, etc. where applicable.

#### 4.7 Guidelines for proposing to De-accession

De-accessioning takes place only after due and proper consideration.

De-accessioning will not be seen to adversely affect the Gallery's ability to attract future donations of art works or financial assistance towards the purchase of art works.

De-accessioning is not undertaken as a means of augmenting Gallery operating costs.

#### 4.8 Guidelines for the disposal of a De-accessioned object

The method of disposal shall be approved by the ~~Committee of Management-Horsham Regional Art Gallery Trust~~ and shall be in accordance with the provisions of the Local Government Act.

Any funds received from the sale of a de-accessioned object shall be used for the purpose of acquiring works of art for the Gallery collection.

In the case of a donated object, any funds received from the sale shall be used to purchase a work(s) that will be credited to the donor of the de-accessioned object.

No member of the Gallery staff, ~~Committee of Management-Horsham Regional Art Gallery Trust~~ or Horsham Rural City Council shall be eligible to purchase or otherwise obtain a de-accessioned object.

### 5. COMMUNICATION

This policy will be presented to Horsham Regional Art Gallery Staff, members of the Horsham Regional Art Gallery Acquisition Committee, and members of the ~~Horsham Regional Art Gallery Advisory Committee~~ Horsham Regional Art Gallery Trust it will be available on HRCC's internet site.

### 6. RESPONSIBILITY

**Policy Owner:** Art Gallery Director



## 7. DEFINITIONS

Definition	Meaning
Accession	the act of placing an artwork within the collection.
Acquisition	a new artwork to be placed within the collection
Deaccession	the act removing an artwork from the collection
De-acquisition	an artwork to be removed from the collection

## 8. SUPPORTING DOCUMENTS

Document	Location
Horsham Regional Art Gallery Collection Procedure	Intranet

## 9. DOCUMENT CONTROL

Version Number	Approval Date	Approval By	Amendment	Review Date
01	2 July 2018	Council	<ul style="list-style-type: none"> <li>New Policy</li> </ul>	2 July 2022
<u>02</u>	<u>TBD</u>	<u>Council</u>	<ul style="list-style-type: none"> <li><u>Updated policy removing reference to Advisory Committee and replacing with Horsham Regional Art Gallery Trust</u></li> </ul>	<u>TBD</u>



## 1. PURPOSE

The purpose of this policy is to provide a framework for the acquisition and de-acquisition of all art works be it through purchase, bequest, gift or donation, to the permanent collection of the Horsham Regional Art Gallery.

## 2. INTRODUCTION

This policy ensures the Horsham Regional Art Gallery meets industry standards and ensures a transparent process for management of the Horsham Regional Art Gallery Collection. This policy is to be used in conjunction with the Horsham Regional Art Gallery Collection Procedure

## 3. SCOPE

This policy guides how artworks enter and leave the Horsham Regional Art Gallery Collection and guides the work of the Horsham Regional Art Gallery Acquisition Committee and the Council officers that manage the Horsham Regional Art Gallery.

## 4. PRINCIPLES

### 4.1 Policy Aims

- 4.1.1** To describe the significance and cultural material contained in the Collection.
- 4.1.2** To establish the direction and focus for acquiring items for the permanent collection of Horsham Regional Art Gallery.
- 4.1.3** To meet the vision and objectives of the Gallery:
  - Increase appreciation and enjoyment of the visual arts in the Wimmera region.
  - Enhance the permanent collection – making it the regions finest.
  - Strengthen attendance and audience engagement by increasing understanding of our diverse cultural heritage and contemporary art.

### 4.2 Collecting Criteria

- 4.2.1** Established Australian artists and artists who have had a significant impact on the development of Australian cultural material.
- 4.2.2** Each acquisition should have significant connection to complement, complete or extend existing collections.
- 4.2.3** Established artists from this region.
- 4.2.4** Works of significance to our region.
- 4.2.5** Photographic technical equipment of relevance to the development of Australian photography and significant artists represented in the collection.

### 4.3 General Collecting Principles

- 4.3.1** Collection shall be carried out in the public interest.
- 4.3.2** Challenging or difficult art should not be avoided.
- 4.3.3** All reasonable precautions will be taken to avoid acquiring works that are offered as gains through illicit trade in compliance with the U.N.E.S.C.O Cultural Convention of 1970.



- 4.3.4** The gallery should be able to obtain clear and valid ownership title to all works it accepts into the collection.
- 4.3.5** The gallery will avoid accepting works that bear inappropriate or unacceptable restrictions to their use, but will honour such restrictions if it does accept such works.
- 4.3.6** The Gallery will follow the guidelines established by the ICOM Code of Professional Ethics, regarding acquisition and disposal of the collection.
- 4.3.7** The proposed work will be in a condition for research and display.

#### **4.4 Horsham Regional Art Gallery Collection**

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# Destination Horsham

## Investment Attraction Strategy & Implementation Plan

2022 onwards

**INVEST IN  
HORSHAM**



ACKNOWLEDGMENT OF COUNTRY

Horsham Rural City Council acknowledges the five Traditional Owner groups of this land the Wotjobaluk, Wergaia, Jupagalk, Jaadwa and Jadawadjali people. We recognise the important and ongoing place that all Indigenous people hold in our community. We pay our respects to the Elders, both past and present, and commit to working together in the spirit of mutual understanding and respect for the benefit of the broader community and future generations.

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Lead by Michael Grogan and Marcus Piva, Planning Program La Trobe University in partnership with Horsham Rural City Council Investment Attraction and Growth Department, January 2022

Graphic Design: AR Graphic Design [www.argraphicdesign.com.au](http://www.argraphicdesign.com.au)  
Images courtesy of: Horsham Rural City Council staff



# Destination Horsham

The term 'destination' refers to a place for which someone or something is destined. It is both a landing place and a journey's end. Horsham, as a destination, is a place that people can call home and a location that offers experiences, products and services for the local community, visitors and businesses.



## Population

Horsham has a current population of 20,018.

This is expected to grow by 3% by 2036.



## Age Structure

< 20 Years	– 19%
20 – 39 Years	– 22%
40 – 59 Years	– 26%
60 – 79 Years	– 21%
> 80 Years	– 6%



## Household Composition

The most common household compositions are single person households (30%), couples without children (27%) & couples with children (25%).



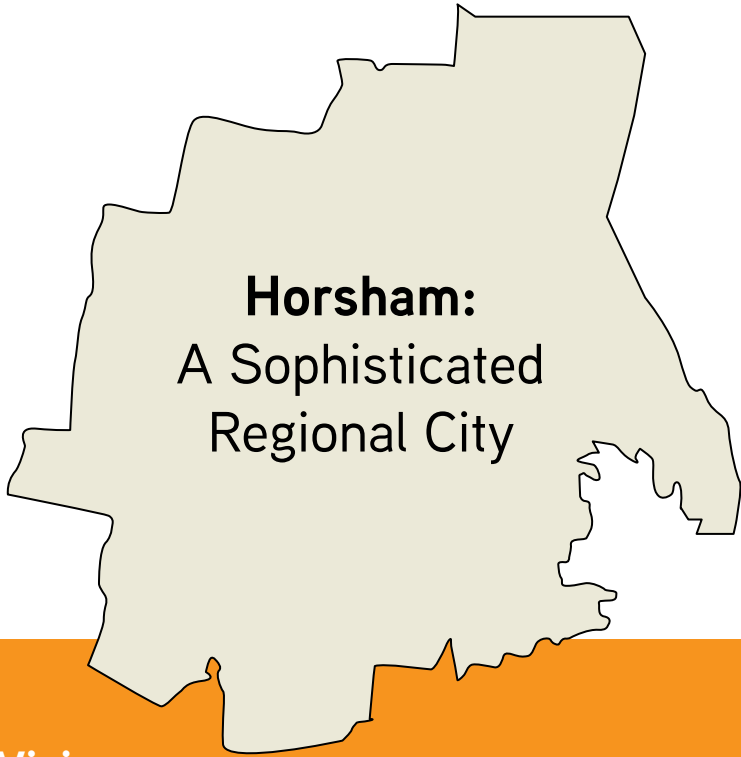
## Housing Affordability

**\$339,000** – Median house price in Horsham Region between 2021 and 2022.

**28.6%** increase of median sales price between 2020 and 2022.

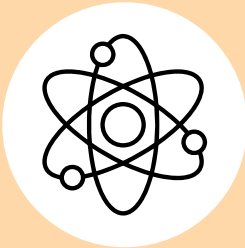
Scope and Aim of the document

This document’s primary objective is to highlight the strengths of the Horsham region as an exciting regional area to live, work and invest. This document displays the value propositions of Horsham and aligns them with investment opportunities to fulfill the economic potential of the region. This will ensure Horsham can achieve our goal of becoming a sophisticated regional city. The value propositions will be represented within the four key investment themes of: agriculture, renewable energy, commercial and industrial land development, and tourism. The document also includes an implementation plan which outlines the proactive and effective actions that will be taken on the ground. This will assist with developing outcomes for the key priority areas in the region.



Our Vision

With investment in the right areas, the Horsham region has the potential to achieve the following goals and establish itself as one of the great regional cities in the country. As a sophisticated regional city, Horsham will possess the following traits:



Australia’s largest and most dynamic sustainable energy region and skills centre

We will make efficient use of our large parcels of land and suitable weather conditions to become a key sustainable energy region for Australia. We will continue to offer educational pathways towards employment on solar and wind farms and become a skills centre for young adults.



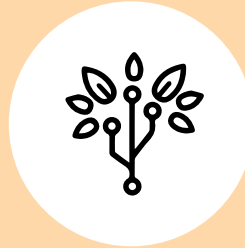
A leading regional food and grain hub

We will thrive off our existing specialisation in agriculture and develop a closed regional food economy through food, wine and agritourism. This notion of self-sufficiency will ensure Horsham is a leading regional food hub in Victoria.



A zero net emissions council

We will achieve our zero net emissions goal as a council by 2050. This will provide resilience to the region and new economic opportunities.



An ecosystem for agricultural technology, education, innovation, and excellence

Currently a world leader for agricultural technology, innovation and education, we will continue our excellence in the industry and attract innovative students and farmers to the region.



A supportive and logical destination for processing and manufacturing

We will ensure investment into the processing and manufacturing industries to create a closed loop, circular economy with new infrastructure that assists economic diversification for the region.



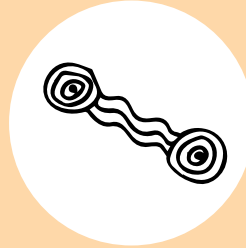
An expansive, lucrative, and efficient export industry

We will make use of the Wimmera Intermodal Freight Terminal (WIFT) facility and continue to be an expansive, lucrative and efficient hub for exports. The region will take advantage of recent export trends and continue to upgrade transportation infrastructure, enabling an efficient export industry and help to deliver employment and diversification outcomes.



Strong recognisable brand within key markets and be renowned for its liveability and strong community values

We will continue to be an amazing place to live and become a year-round destination which is attractive for all demographics. People will recognise Horsham as a brand in key food, agriculture, wine and tourism markets and seek out products from the region.



A thriving and world renowned natural tourism destination which celebrates indigenous story telling

We will celebrate and share the voices of local Wotjobaluk, Werguia, Jupagik, Jaadwa and Jadawadjali peoples through Indigenous story telling and unique cultural tourism experiences. The region will become a leader in showcasing Indigenous history and educating the public.



A vibrant and sustainable city centre which residents thrive in, and investors covet

We will transform our city centre into a vibrant hub for all people to live, work, visit and invest. The revitalised city centre will be a pedestrian focused, mixed use entertainment and retail precinct for Horsham and the wider Wimmera region, whilst establishing a strong sense of place for the region.



Diverse and affordable housing options which attract new residents

A growth management framework will deliver sensible, affordable, and diverse housing options to facilitate the relocation of students and professionals to the region. Planning policy which continues to predict, plan, and facilitate growth in the region enables Horsham to become a sophisticated regional city.



Vision within a strategic framework context

Horsham will be a compelling and sophisticated destination, with world renowned natural environments, attractions, education, and innovation. Horsham’s reputation as a great regional city will attract both visitors and investors.

This Destination Horsham document is an investment attraction and implementation plan that will aim to deliver the vision of Horsham becoming a sophisticated regional city. The plan is encouraged by the strategic objectives set out in the council strategies shown below. All of these objectives are underpinned by the key principles of community, liveability, sustainability, accessibility and

leadership as per the Horsham Rural City Council Plan 2021-2025. By achieving the themes of these strategies, Horsham will become a sophisticated regional city. Achieving what is set out in the Destination Horsham document as well as the goals and objectives of each strategy, Horsham will be able to achieve its vision and the city will benefit overall.

Horsham Rural City Council & Community Strategies	Strategic Themes
Council Plan (2021-2025)	Community Liveability Sustainability Accessibility Leadership
Economic Development Strategy (2017-2021)	Best Practice in Economic Development Primary Industries A Vibrant Central Activity District Public Sector Industry Destination Horsham Economic Infrastructure
Framework for Managing Growth (2013)	Settlement and Housing Infrastructure Natural Environment Economic Development and Employment Access and Movement Community Services and Facilities Sustainability
Zero Net Emissions Action Plan (2020)	Accountable Proactive Open Innovative Progressive
Urban Transport Plan (2020)	Streets for people Local Access Movement Public Transport (Inner Horsham) Parking Cycling Regional Links
Horsham South Emerging Options Plan (2020) *Consultation Phase	Growth Landscape/Heritage Community Employment



Horsham Rural City Council & Community Strategies	Strategic Themes
Open Space Strategy (2019)	Increase connectivity Redefine the Wimmera River Improve open space Enhance collaboration Invest and plan for our future Colour and green our region Recognise and celebrate culture
Social Infrastructure Framework (2020)	Flexible/Multi-purpose Infrastructure Accessible Contribute to Placemaking Community Hubs Perform as a Network Integrate Technology Financially Sustainable Delivered through Partnerships & Formal Agreements
City to River: Vision & Masterplan (2020)	Wimmera River Precinct Horsham’s Central Activities District Transport and Connectivity Sport and Recreation
Youth Strategy (2018)	Addressing service gaps Identifying opportunities for empowerment Identify and develop youth-friendly places Provide contemporary and future facing models
Early Years Plan (2019-2023)	Creating quality service and support Language, literacy, and learning Advocating for children and families
Age Friendly Communities Implementation Plan (2019-2023)	Transport Respect and Social Inclusion Housing Social Participation Outdoor Spaces and Buildings Civic Participation Community and Health Services Communications and Information





## Stakeholder Engagement

This document has used stakeholder engagement from the local community, industry leaders and small business owners. The main document used for the local community consultation process is Horsham 2041: Community Vision. The local community consultation process was used to form the vision and set objectives within the Council Plan. Within this, economic development was identified as a key priority area and highlighted within the Horsham Rural City Council Health and Wellbeing Plan. Through discussing community consultation with key industry stakeholders, this Investment Attraction Strategy is underpinned by the community's vision for Horsham.



## Regional Migration

The broader social impacts of the COVID-19 pandemic has had a transformative effect on regional towns across the country. Migration from metropolitan areas to regional centres is at record levels, with Melbourne experiencing its largest net migration loss on record. There has been a net outflow of 17,200 residents in the year to September 2020, 25 times larger than the outflow observed the previous year.

There has also been a substantial increase in the number of young people (Ages 15-24) who have stayed within regional areas instead of moving to metropolitan areas (13% decrease in migration). This is a positive shift from a regional rejuvenation viewpoint as the loss of young people to metropolitan cities has caused historic challenges for regional workforces and industry. The driving factors for this shift revolve around the social and mental health impacts of living in a high-density urban environment during extended lockdowns. This includes a shift in personal values due to the pandemic, which is inciting people to make a tree change, coinciding with the rise of work from home opportunities.

## Planning for Growth

There is significant demand for housing in Horsham due to an increased desire to relocate regionally from capital cities as a result of the COVID-19 pandemic and flexible working from home arrangements as well as the establishment of new industries within the region such as mining and renewable energy.

Strategic Planning is working on a series of land use strategies and plans to address housing demand, facilitate development, coordinate infrastructure and to provide certainty for the development industry about preferred housing outcomes. The implementation of these land use strategies and plans will see the introduction of new planning policy and direction in the Horsham Planning Scheme to enable and reinforce Council's long-term vision for growth and development.

There is also proposed future strategic work to provide Council with strategic direction on a number of land use matters including the preferred future direction for small settlements and balancing greater tourism activity in Wartook with ongoing protection of agriculture viability and significant environmental and landscape values.



## Living in Horsham

Horsham is the cultural and social capital of the Wimmera. It boasts a perfect urban rural balance with excellent employment opportunities and access to quality shopping, dining, entertainment, and recreation.

Horsham is an ideal place to raise a family, offering residents a safe, rewarding and tranquil lifestyle in a family-friendly environment with minimal commute times to work.

Current planning work is focusing on the development of land use throughout smaller settlements in the region, working towards providing affordable and diverse housing options which will be able to attract and house new residents. The liveability of Horsham will be further enhanced by place-based strategies. These will aim to create a high-quality urban environment for the long-term future where people feel safe, connected, and have a choice to where they live, work and play. This work ensures that Horsham continues to evolve as a liveable, resilient, and desirable place to be.

Blessed with the beautiful backdrop of the Grampians National Park, Horsham is a stunningly picturesque region with welcoming locals, a vibrant river and a relaxed lifestyle. The region possesses more than 40 parks and natural areas and has more than 50km of trails for cycling, walking or running including through the Little Desert National Park, Mount Arapiles and the Wartook Valley.

## Working in Horsham

Horsham possesses a strong economy driven by key sectors including agriculture, education and training, construction, health care and social assistance.

Horsham has world class integration between industry and education. Longerenong College and Federation University showcase hands-on educational opportunities within the Wimmera region, emphasising the importance of working with local business and industry. This allows for the facilitation of skilled workers to enter the local workforce with ease.





## Business Development & Engagement

Horsham Rural City Council takes a proactive, hands-on approach to support new and existing business in the region. The council works closely with the following stakeholders in order to provide the businesses with the best chance of success.

### Wimmera Business Centre

The Wimmera Business Centre provides local business support and are dedicated in assisting, facilitating, and supporting new businesses and residents within the region.

The WBC accommodates a diverse range of businesses throughout its 18 spaces as well as 2 rooms for casual hire. These nurturing environments allow businesses to establish themselves with a financial buffer provided through reduced rental, subsidised utility costs and mentoring services.

### Wimmera Development Association

The WDA works with the community and governments to attract new investment, further develop existing businesses, and promote the Wimmera's sustainable development opportunities - both within and outside the region.

The Wimmera Development Association works closely with the agricultural industry to provide support and education surrounding climate variability and sustainability measures to protect both businesses and the environment.

### Live the Grampians Way and Shift Regional

Live the Grampians way and Shift Regional are state government campaigns which seek to assist in the marketing capabilities of destinations within the Grampians and Wimmera region. Businesses in the region can register their collaboration with the campaign and are provided with marketing support, toolkits, and will be paired with workers who are looking to move to the region. This campaign is also accessible at the individual level as people looking to live and work in the region can register and utilise the campaign as a re-location assistance program. The initiatives foundations are built on desirable regional characteristics such as reasonable property prices, access to education, healthcare, and congestion free roads as strong value proposition points for attracting new residents to regional areas.

## Horsham Council's Direct Support

Support businesses

Financial and market research support for start ups

Support business growth

Training and workshops

Retail programs (Fit for business)

Business development and enhancement opportunities

Maintain an up-to-date business database

Business newsletter

Business approvals program

Social media training

Representation at West Vic Businesses and WDA meetings

Provide tenancy at the Natimuk community centre

## The role of regional cities and regional rejuvenation

Over the last 20 years, the role of regional cities has changed. Traditionally, they were a supportive framework of a single specialised industry which would be utilised to support the larger cities within the state. In more recent years, we have seen the emergence of a creative city planning approach, as well as the notion of regional rejuvenation at the forefront of the planning discussion. Regional cities are beginning to realise their point of difference, and this has led them to now look inwards and discover how they can diversify their economy and become a thriving place to live, work, visit and invest.





## Investing in Horsham

Horsham is in prime position to diversify its local economy into new trending industries from its already established and specialised education and agriculture sectors. We have the necessary and suitable assets to diversify our economy into different sectors and industries. It is best practice economic development

for regional cities with existing specialisation to diversify through a related pathway to grow incomes, better shock proof their established industries, and potentially create new industries.

Horsham is an investment ready region and is backed by these key drivers of economic performance.

### Competitive Advantages



#### Extensive Commercial and Industrial Land availability

Horsham has an extensive availability of commercial and industrial zoned vacant land which is waiting to be invested in by businesses. Various lot sizes are available at the WAL Hub at Doon, Enterprise Estate, between Golf Course and Plumpton roads in Horsham, and the Burnt Creek Industrial Estate. This blank slate of Industrial land will be supplemented by a future Commercial and Industrial Land Use Strategy that will review and refine these areas. The strategy will look for ways to diversify the local employment base and provide the opportunity for a variety of businesses to move their operations to Horsham, strengthening existing industries and assist with the emergence of a diversified economy.

#### Growing Education and Innovation Facilities

Horsham has a competitive advantage in agricultural education with the Agricultural College in Longerenong as well as the Horsham SmartFarm at the Grains Innovation Park. These institutions provide world-class research facilities which deliver regional, national, and international benefits in regional development and agricultural innovation. The Federation University Wimmera Campus located in Horsham provides opportunities through its TAFE programs in building and construction, electrotechnology, social sciences, horticulture, early childhood development, and nursing. These educational facilities provide a strong incentive for new businesses to invest in Horsham, as they can capitalise on the emergence of skilled individuals who have passed through these programs, as well as bolster the skills and knowledge of existing staff.

#### Pristine Natural Environment and Rich Cultural Heritage

The Horsham region boasts some of the world's most breathtaking natural environments. Some of these locations include the Arapiles-Tooan National Park, Wimmera River, Lake Toolondo, Lake Wartook, Grampians National Park and Little Desert National Park. Horsham is in a great position to capitalise on our natural environment by further developing our tourism amenities and marketing presence. Some of Horsham's significant natural environment sites also include the rich cultural heritage of the Wotjobaluk, Wergaia, Jupagalk, Jaadwa and Jardwadjali peoples, whose stories are expressed through a selection of cultural information sites.

#### High Quality Natural Resources and Established Infrastructure

Horsham and the broader Wimmera region has extensive soil types, most of which are well suited to irrigated pastures and agricultural production. Large breadths of land which is not suitable for cropping has been utilised for renewable energy production via wind and solar. Horsham is also the beneficiary of the Wimmera Mallee Pipeline. This is Australia's largest water infrastructure project worth \$688 Million. It delivers reliable water supply to farms, towns, and businesses across the Wimmera region. The region also houses significant natural mineral sand deposits, which accompanying mines will deliver large employment opportunities and revenue for the region.

#### Strong Sense of Community Involvement and Ambition

Horsham boasts a high level of liveability as a regional city. It hosts strong community involvement with a proximity of amenities, reliable healthcare, and education services. The Horsham community has an elevated level of influence on community and place-based projects, with community engagement processes being of paramount importance within council strategies and developments.



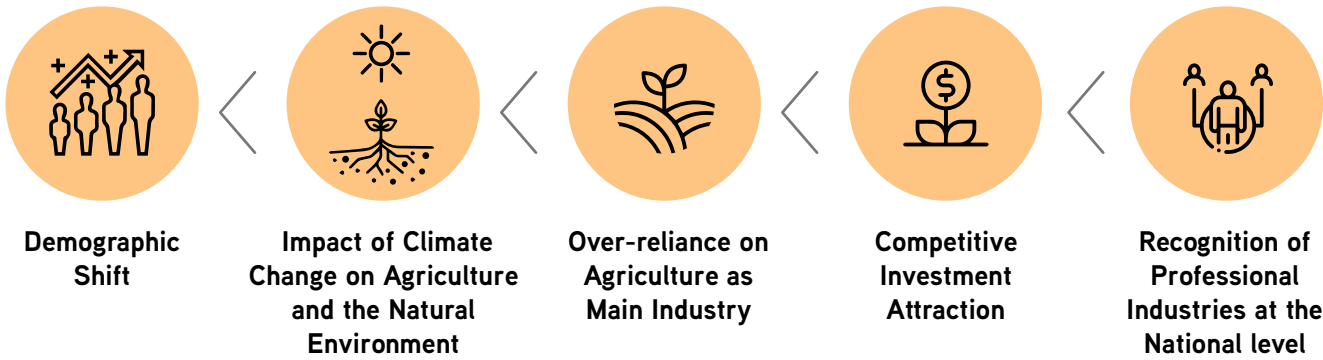


Challenges for Horsham

Although Horsham is primed for investment, our region is not without its challenges.



Challenges for Horsham



Demographic Shift

Despite Horsham having a minor yet steady population growth trend, the overall age demographic breakdown indicates a steady loss of young people. This is a product of urban migration, as well as a lack of overall attraction for new residents to move to Horsham to live and work and start families. The overall regional development strategies employed by council will play a significant role in mitigating this, as when partnered with future investment, the development of new industries and business opportunities can deliver an increased level of high paying employment opportunities to attract new residents.

Impact of Climate Change on Agriculture and the Natural Environment

The impacts of a changing climate have impacted agricultural communities worldwide. Horsham has experienced drastic impacts on water supply and security which present immense challenges to industry and the broader community. There are risks to threatened flora and fauna, including through fragmentation of habitats. Flexibility and resilience are important community characteristics to respond to environmental changes. Climate change can also impact on the natural environment and therefore eco-tourism industries.

Warmer and drier conditions and extreme weather events including drought, bushfire and floods amplify existing threats to flora and fauna. This presents additional threats to existing tourism infrastructure and damage to popular tourism sites. Horsham Rural City Council has prioritised sustainability outcomes in all of its regional development strategies, including the roll out renewables, waste mitigation and establishing the goal of reaching net zero emissions by 2050.

Over-reliance on Agriculture as Main Industry

The economic prosperity of the region is reliant on productivity and resilience of the agricultural industry, which is becoming increasingly difficult during times of drought. Diversifying the economy and strengthening the current agricultural sector through attracting new manufacturing and processing businesses to the region not only strengthens the economic stability in the region but allows for the creation of more employment prospects. Furthermore, future investment which can assist in the formation of new key industries such as tourism and renewable energies increases the likelihood of continuous economic growth in the region.

Competitive Investment Attraction

As Horsham is one of ten regional cities within Victoria the competitive nature of investment attraction can provide challenges. A remedy to this is to build upon Horsham’s branding and awareness in order to convey the message of the region’s value proposition, and stand out as a worthwhile region to invest in.

Recognition of Professional Industries at the National level

The Horsham region has a strong professional, scientific, and technical services sector. This includes leading, innovative technology hubs such as the Grains Innovation Park and the Grains Genebank. For every 1 dollar of output generated by the sector, 84 cents is spent on other sectors within the Horsham region. Horsham’s professional services are well regarded locally; however it lacks recognition at a national level. There is an opportunity for the region to expand its branding and awareness to highlight the importance of the region’s professional industries and set up professional partnerships both at the state and national level.







# Two Scenarios for Horsham

This documents vision is clear: Horsham can become a flourishing, sophisticated regional city within the next 25 years. If the Horsham region is unable to attract investment and implement our strategic vision, then the region will stagnate and not be able to represent itself at the national level.

If we do not gain investment (business as usual)	If we gain investment and implement the strategic visions
<p><b>For businesses and industry:</b></p> <ul style="list-style-type: none"><li>Renewable energy industry stagnates, missing the window of opportunity.</li><li>Agriculture industry is unable to capitalise on local processing capabilities.</li><li>Wimmera Business Centre and Grains Innovation Park is unable to reach its full potential.</li><li>Tourism industry stagnates. A lack of investment inhibits the development of placemaking strategies which would otherwise develop nature-based tourism to become a reliable and effective market segment.</li></ul>	<p><b>For businesses and industry:</b></p> <ul style="list-style-type: none"><li>Economic diversification can occur.</li><li>Renewable energies become ubiquitous with the region, leading Horsham to become Australia’s largest and most dynamic sustainable energy region’s and skills centre.</li><li>The Agricultural industry can expand, benefitting from increased local processing.</li><li>Increased export opportunities allow for Horsham to become a national leader in agricultural exports.</li><li>The Wimmera Intermodal Freight Terminal and the Grains Innovation Park can achieve maximum efficiencies, adding to the strength of the region’s agricultural industry now and into the future.</li><li>Value-added opportunities are easily funded.</li><li>City centre revitalisation projects incentivise new business to invest, expanding on a potential food and wine industry.</li><li>Nature-based tourism becomes a strong and reliable market segment, creating new business opportunities.</li></ul>
<p><b>For the community:</b></p> <ul style="list-style-type: none"><li>Opportunities to attract residents is decreased, with less jobs and amenities to offer.</li><li>Horsham residents leave to other cities and regions with higher paying jobs and opportunities.</li><li>City centre has less to offer its residents, decreasing the amenity of the city centre for its residents.</li></ul>	<p><b>For the community:</b></p> <ul style="list-style-type: none"><li>Horsham becomes a sophisticated regional city with a strong brand and identity.</li><li>Increase in the number of high paying jobs.</li><li>Structure plans and local area plans are delivered.</li><li>Increased economic prosperity attracts new residents.</li><li>City centre vibrancy improves the quality of life for residents and adds to the reasons to live in Horsham.</li><li>Community morale is boosted as residents can share in the economic prosperity and are proud of how the region presents itself to the world.</li></ul>
<p><b>For the local government and broader region:</b></p> <ul style="list-style-type: none"><li>Available funds to further develop the region are decreased.</li><li>A cycle of economic and social decline becomes entrenched with a lack of population growth.</li></ul>	<p><b>For the local government and broader region:</b></p> <ul style="list-style-type: none"><li>A strong population increase with a larger tax base.</li><li>A perpetual cycle of positive, sustainable development is enabled</li><li>Improved current infrastructure and a high standard of amenities.</li></ul>



## Investment Theme 1: Agriculture Snapshot

**\$3.04B**

In 2019/20, the estimated production in the Grampians region was \$3.04 billion, or 16% of Victoria's \$17.8 billion of agricultural production



Industry leaders in agricultural technology and innovation through the Grains Innovation Park and AgTIDE DATA farm



**13%**

Approximately 13% of the workforce in the Agricultural sector has an advanced diploma or diploma (The VIC state average is 9.8%)



The agriculture industry is well connected to markets via road and rail infrastructure and is serviced by the Wimmera Intermodal Freight Terminal



**\$136m**

\$136m in regional exports per annum, which accounts for 19% of total regional exports for the council area; and \$69m in local expenditure on intermediate goods and services, which indicates a strong local supply chain



**8.2%**

8.2% of the local workforce are employed within the agriculture industry.

## Investment Theme 2: Renewable Energy & Sustainability Snapshot



Murra Warra Wind Farm 25km North of Horsham hosts a terminal station which is connected to the 220kV grid network and 116 wind turbines over 4,250 ha



**85%**

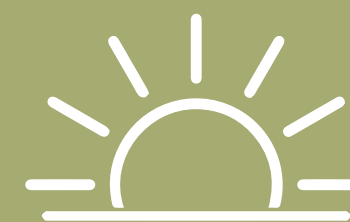
85% of the total LGA land is within the Farming Zone suitable for renewable energy developments



Horsham region produces between 6.3 and 7.0 metres per second wind speeds. This is slightly above the state average



Local education opportunities in Electrotechnology to support the development of wind and solar farms



Extensive parcels of land with favourable weather conditions and long periods of sunlight



Horsham region has the ability to produce 4.6 - 5.2kWh/m<sup>2</sup> per day. This is higher than the state average



Opportunities for Biomass energy production due to the large amount of industry waste generated by the agricultural sector

## Investment Theme 3: Commercial & Industrial Land Development Snapshot

**182  
hectares**

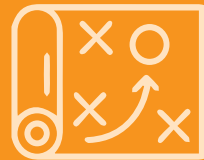
182 Hectares of available Council owned Industrial 1 zoned land with frontage to the Western Highway at Burnt Creek Estate

**70%**

Approximately 70% of all land zoned industrial is currently vacant



The Wimmera Intermodal Freight Terminal is a major freight and logistics hub for the Wimmera-Southern Mallee region. The WIFT is currently undergoing major extension upgrades



Contemporary planning projects facilitating economic development within the Horsham City Centre

**\$786.6  
million**

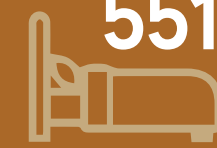
The total regional export estimate for Horsham is \$786.6 million, with the agriculture sector leading this at \$203 million

## Investment Theme 4: Tourism Snapshot



**\$93.7m**

The tourism industry in Horsham generates \$93.7m in economic output



**551**

Tourism supports 551 Full Time Equivalent jobs for the region



**90,000**

Mt Arapiles attracts approximately 90,000 visitors per annum



**800,000**

Horsham is located at the mid-point between Melbourne and Adelaide. Approximately 800,000 self-drive visitors travel between the two cities each year



**671,000**

671,000 Domestic Day Trip Visitors in 2019



**57%**

Visitation to Horsham accounts for 57% of visitation to the Western Grampians tourism region



# Investment Theme 1: Agriculture

The COVID-19 pandemic helped people, particularly young people, reflect on the importance of our agricultural sector and its role in Australia's food security. This is shown with the intake for university and diploma degrees in agriculture being at an all-time high across Victoria. The Horsham region is well positioned to take advantage of this trend as agriculture is a crucial industry for Horsham and is strongly supported by Agricultural education opportunities at both Federation University and Longerenong College.

Currently, the agricultural industry is exporting 75% of its economic output. This is largely raw materials which are exported to be processed. This presents an integral opportunity to foster investment to develop localised processing industries in order to boost the agricultural sector. Achieving this would enable the Horsham region to create a leading regional food and grain hub and ecosystem of technology, education, innovation, and excellence.

## Vision

Horsham will be a leading regional food and grain hub and continue to be an ecosystem for agricultural technology, education, innovation, and excellence.

## On the ground

### Grains Innovation Park

The well-established **Grains Innovation Park** in Horsham has become an internationally renowned centre for breeding pulses and carries out pre-breeding research in grains. Research within the region underpins its success, with scope for further investment in commercial breeding facilities. The Grains Innovation Park has state-of-the-art science capabilities and infrastructure delivering innovations in crop genetics, agronomy, crop protection and biosecurity to improve global competitiveness and sustainability of the agricultural sector in Victoria. The parks facilities include laboratories, 15 glasshouses, two plastic igloos and an incident control centre for emergencies in the region.

The park has significant capability for further grains research, development, and extension, with current projects including:

- Lentil, field pea and kabuli chickpea breeding and pre-breeding
- Temperate crops
- Genetic resource collection (temperate cereals, pulses)
- Oilseed pre-breeding
- GM wheat and canola
- Plant pathology
- Nematology
- Climate change research
- Crop physiology
- Modelling
- Biosecurity
- Grain quality
- Farming systems
- Soil science

The Park also contains Australia's equivalent to Norway's Global Seed vault, named the **Australian Grains Genebank (AGG)**. The vault houses over 300 million seeds from more than 150 countries and plays a crucial role in supporting Australia's ability to conserve and harness biodiversity to support plant breeding for crop protection to changing climates.

### BayerCrop Wheat and Oilseeds Breeding Centre

The **Wheat and Oilseeds Breeding Centre** develops wheat and oilseed varieties with higher yields and assists with creating innovative practices to deliver productivity improvements specifically for Australian agriculture. The facility is one of only seven in the world, each being identical. This means that workers can travel across the globe and find themselves in an identical workplace.

### Australian Plant Proteins

The local Australian Plant Proteins (APP) is an innovative organisation that processes, packages and distributes premium and sustainable plant-based powder proteins. The business produces and supplies protein isolate powders sourced exclusively from local Australian raw materials. As consumers continue to become more aware of their environmental impact from the foods they consume, APP has found a gap in the market to value-add from pulses to create a sustainable sourced protein product. The Pulses farmed are a nitrogen fixing crop and help improve soil fertility, which in turn assists with water content and the capacity of the field and reduces the need for added fertilizers.





**NuSeed**

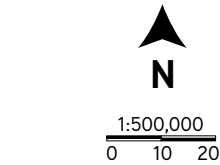
NuSeed is a Horsham based business which is advancing canola, carinata, sorghum, and sunflower cultivation by adding value beyond yield. This is a concept which challenges the current agricultural industry commodity and yield mindset, by introducing extensive value-add opportunities for crops. This includes protein processing, Omega-3 extraction, and low carbon fuel production from plants. NuSeed is bolstering the agricultural industry in Horsham by connecting local growers and industry partners to global end-use customers, and by adding shared value at each point in supplying new plant-based solutions.

**Longerenong College**

Established in 1889 by the Council of Agricultural Education, Longerenong College is a one of Australia’s leading tertiary institutions specialising in agriculture and land management. Longerenong provides students with hands-on learning opportunities lead by a team of expert staff who have had extensive industry experience. Students have the opportunity to live and work at the 1070-hectare Longerenong farm where they are able to learn and implement industry leading techniques. It is Longerenong’s aim to stay at the agricultural forefront, helping students to carve out dynamic futures, whilst maximizing profitability. This is reflected by the 95% graduate employment rate.

Recently, Longerenong just secured \$2.5 million in funding for the AgTech Innovation, Development and Extension (AgTIDE) Demonstration of Agricultural Technology Applications (DATA) Farm project. This will provide the college with the latest agricultural technology which will further enhance the students learned experience.

Currently, the campus houses 170 students, but current enrolment demand is double this figure. However, the college can only accept these enrolments with investment into more housing opportunities. The college is currently offering enrolment two years ahead due to the demand for positions being so high. Investing in the development of new student accommodation can greatly bolster the region’s output of skilled workers.



 **Farming zone land**



**Why Horsham is better suited for investment into Agriculture than other regions**

Horsham is well primed for investment within the Agricultural industry. The region boasts a world leading and established agricultural education sector using innovative technologies to ensure competitiveness and sustainability of agriculture in Australia. Horsham has 772 individuals employed by the agricultural industry, accounting for 8.2% of total employment. This is significantly higher than the state average of 2.3%. Horsham also possesses farmland which is correctly zoned for production and has large buffers from neighbouring residential or industrial uses. Horsham also has favourable weather conditions and a suitable soil type for farming. As well as this, the region also has water available

for farming through the **Wimmera Mallee Pipeline**. This pipeline has ensured an extensive amount of water is available for farmers throughout the region and is available to prospering investors and new farmers.

Following the availability of natural attributes Horsham possesses, Horsham also has strong existing links and **access to markets**. Horsham is ideally located on the major route between Melbourne and Adelaide and therefore has easy access to both major cities. As well as this, the Henty Highway which connects Mildura to Hamilton and Portland also intersects with Horsham and the Wimmera Highway. The main route between Bendigo and Naracoorte in South Australia also passes through Horsham. This allows for Horsham to be able to export and sell products grown in Horsham to many different regions and cities in both South Australia and Victoria.

**Key Attributes**

A well established reputation as a prime grain production region producing significant exports

Established and strong agricultural education region

Current rural buffer from residential and industrial areas

Favourable weather conditions for growing

Water availability

Adoption of new technologies

Suitable soils for agricultural production

Ease of access to consumer markets by exporting through the WIFT Facility

Strong agriculture workforce

Major freight routes (Melbourne to Adelaide rail line and Western Highway)





Call to action

Horsham has an opportunity to continue its specialisation in the Agricultural industry as an innovative, educational hub but will not be able to achieve this without investment into:

- Value-add technologies
- Accommodation options for Longerenong College students to help the college reach its potential for intakes
- Processing and manufacturing industry
- A regional feed mill for the Wimmera

The Impact of the investment

Continued investment into the agricultural sector will have a significant impact on the local community and wider region. Agriculture is considered a key propulsive sector as it contains backwards linkages, exports, employment and value-adding opportunities. This means that investment into the Agricultural sector has a large impact on the overall region’s economy. Having a specialised Agricultural industry allows Horsham to focus on value-adding products and creating new industries to assist with diversifying the region’s economy.

Potential investors

Government Grants and funds for new value-add products

Financial Institutions

Carbon capture and emission reduction funds

Social impact investors for sustainable Agricultural practices

For every \$1m of increased output in the agriculture sector



5 more jobs will be created



\$245k of wages & salaries added to the overall economy



\$795k of total value-added to the overall economy – (\$240k within the supply chain)

Future opportunities

Through innovative farming practices, the Horsham region is well placed to not only increase agricultural productivity, but also benefit from any economic diversification offered through carbon capture and renewable energy production. There is an opportunity for Horsham to value-add and become a leader in economically viable and environmentally sustainable agricultural practices. Land use practices that combine the planting of perennial native vegetation such as Kangaroo Grass with renewable energy production can both maximise the productivity of natural capital and minimise environmental impacts.

Horsham’s geographic positioning in the Wimmera deems it suitable for the location of the next regional feed mill. This would service a large array of the Wimmera’s agricultural industry and could be supported heavily with backwards linkages locally.

There are extensive opportunities for legume varieties for use as pasta, meat alternatives and to approach major supermarket chains as production sites for their home brands. Plant Protein CRC could be the site for their proposed processing facility for existing producers of legume products such as San Remo, Barilla, Carman’s and/or their subcontract manufacturers.

The agricultural industry in the Wimmera Southern Mallee region employs approximately 19% of the Aboriginal workforce. Future growth in this area can include considerations which incorporate traditional agricultural practices, opening the door for further Aboriginal employment opportunities. The development and promotion of Aboriginal specific career pathways in traditional agricultural management could further maximise the benefits for the industry.





## Investment Theme 2: Renewable Energy & Sustainability

The Grampians Region is already a leader in renewable energy with major wind energy production zones and net renewable energy exports. With expansion of solar uptake and an increase in electrical storage, the region will meet most of its own electrical needs from renewables and can become an exporter of renewable energy. *Victoria's Climate Change Act 2017* has a goal of net zero greenhouse gas emissions by 2050, with interim targets for 2025 and 2030. This shows that the state has clear intentions to continue the trend of investing in renewable energy.

Renewable energy is a forward thinking and trending industry that can help Horsham achieve economic diversification in collaboration with its strong agriculture industry. An example of this is utilising unproductive land to install solar panels or wind turbines. The region is prime for investment into sustainable renewable energy and based off current key attributes, has the scope to achieve its vision.

### On the ground

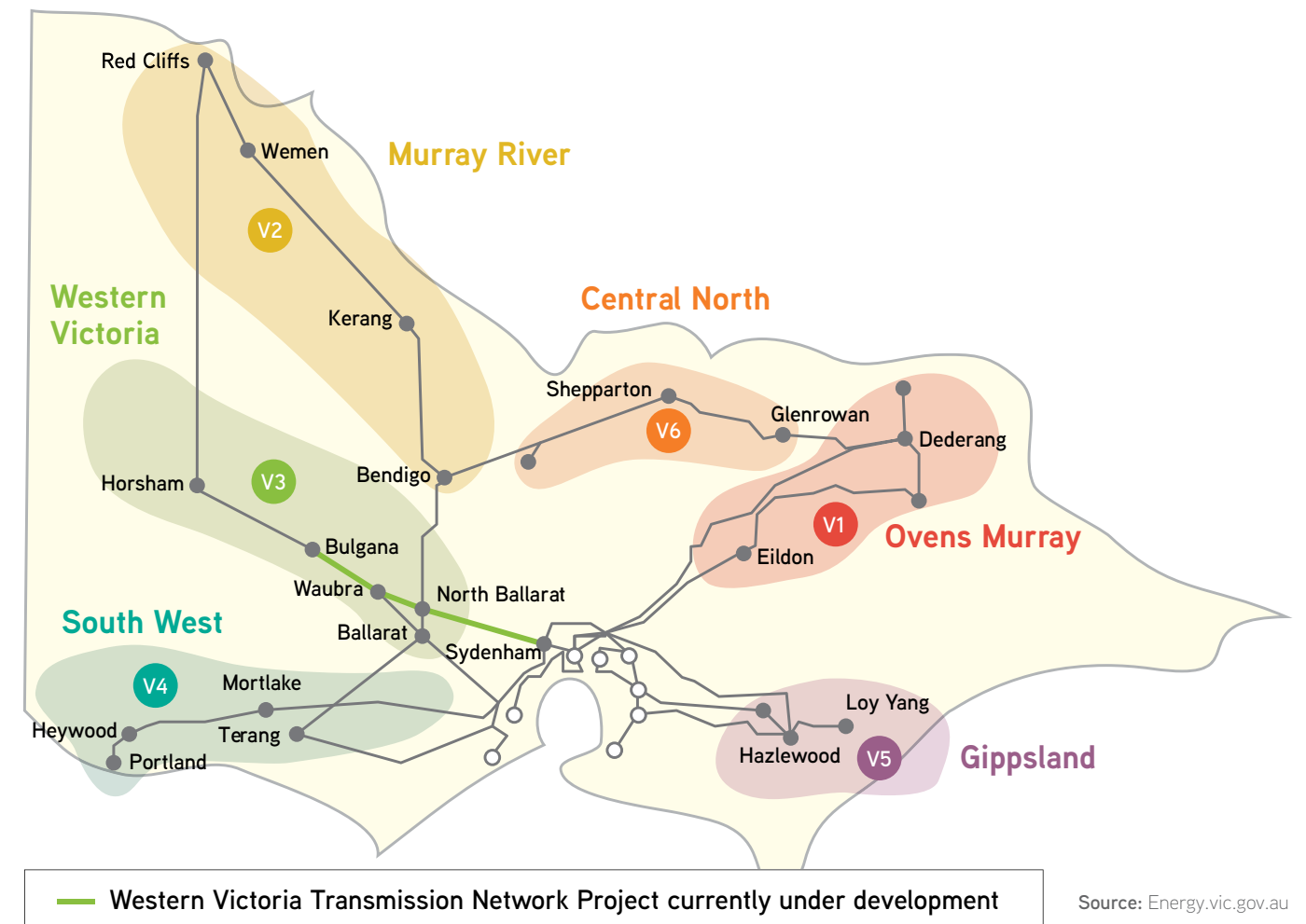
The **Murra Warra Wind Farm** 25km out of Horsham has created employment for over 100 subcontractors (35 of which were locally based) and 130 full-time workers. The project has already had an extensive impact on the regional economy, with over \$4.4 million being spent within the Horsham region from non-local workers. The project aims to employ 15 local people, which in turn will create 45 additional jobs in the region through the multiplier effect.

At the local level, Horsham is a community ready and willing to embrace renewable energy. Proof of this is the **Natimuk Community Energy** group (NCE). Natimuk Community Energy is a local organisation that aims to achieve self-sufficient energy production for the community by 2030. To achieve this, NCE is in the process of introducing an energy buy-back scheme dependent on solar energy production for the local Natimuk community.

As well as this, Horsham is a part of the **Grampians New Energy Taskforce** (GNET) which aims to address emissions at the community level, while providing suggestions into value-add sustainable products for the region.

### Vision

To become Australia's largest and most dynamic sustainable energy region and skills centre with a zero net emissions council.



### Why Horsham is better suited for investment into Renewable Energy than other regions

The Horsham region offers affordable land prices, favourable weather conditions and large buffer zones from neighbouring properties and residential developments. Having long windows of sunlight, the necessary amount of wind and only 73 rain days per year, Horsham is an ideal location for renewable energy production. Horsham also has an existing terminal station that connects to a 220kV grid network. This grid network will potentially be extended by the proposed **Western Victoria Transmission Network Project** that has the capability for Horsham to generate more power from renewable sources and provides

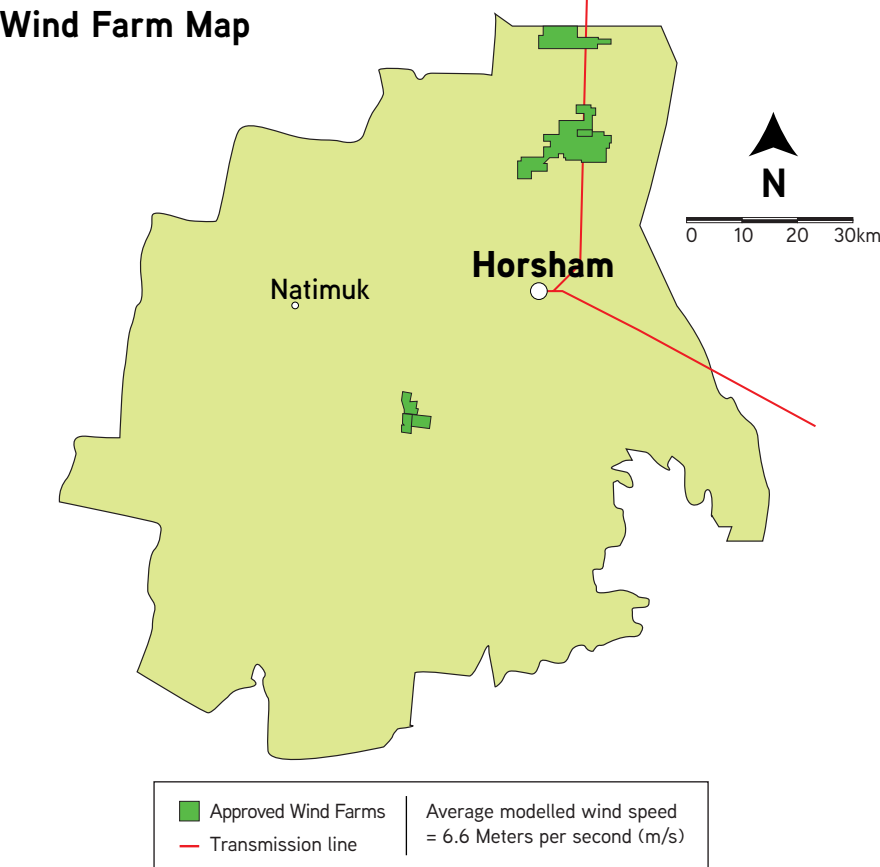
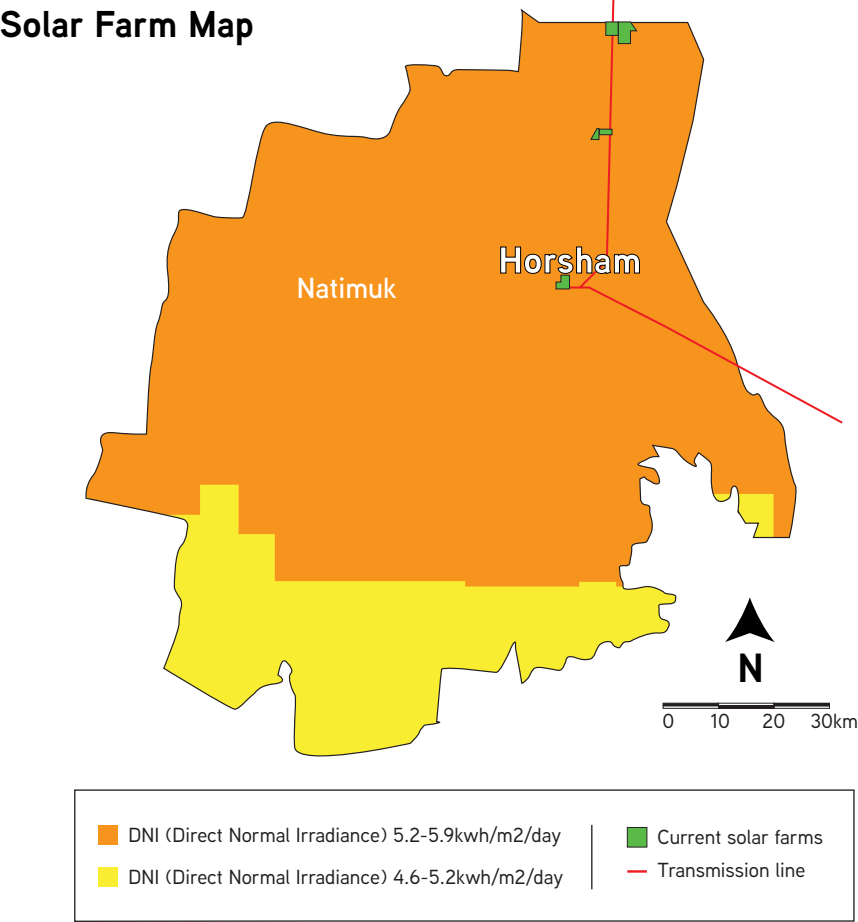
market connections for exporting. Allowing much more renewable energy to be produced and exported makes Horsham an ideal location for renewable energy production.

Horsham is also favourably situated within the Western Victorian Renewable Energy Zone. This is one of six Renewable Energy Zones which have been nominated by the State Government. The appointed Renewable Energy Zones will have potential access to a \$540 million fund which will be used to invest in network infrastructure and the establishment of a new coordinating body, VicGrid.

Following this, Horsham is also supported by a strong local construction sector that can assist with building the new infrastructure and facilities required for renewable energy projects. The local Federation University in Horsham offers both a Certificate II and III in Electrotechnology Electrician, allowing the opportunity for students to gain apprenticeships working on solar farms. This has the potential to bolster the local economy and offer job creation opportunities in both the short and long term.

Key Attributes

- Affordable Land
- Favourable weather patterns
- Available vacant land zoned appropriately
- Access to markets to export energy to nearby regions
- Access to the proposed Western Victoria Transmission Network Project
- Large buffers from other sensitive land uses
- Access to strong local construction sector that can assist with building new infrastructure and facilities for renewable energies
- Strong business development and engagement from council
- Local University offering Certificates in Electrotechnology
- High level of organic matter (crops, manure) for potential biomass opportunities



Call to action

Horsham is well primed and ready to become a key area for sustainable and renewable energy production but will not be able to achieve this without investment into the following areas:

- Solar farm development
- Wind farm development
- Biomass technology
- Energy storage facilities

The Impact of investment

The scale of investment into renewable energies is of state significance and can help Victoria reach the net zero greenhouse gas emissions it has set out by 2050. Investment into solar and wind farms will also assist the local community and economy to shift towards a more sustainable economy and help diversify the already strong agriculture industry.

Future opportunities

Biomass Energy Sector

Solar & Wind farms to be integrated with agricultural land

Potential investors

Angel investors/social impact investors

Energy Project developers

Financial Institutions

Victorian Government – Future Industries Fund for New Energy Technologies





# Investment Theme 3:

## Commercial and Industrial Land Development

### 1 – Commercial Land Development

Horsham’s city centre is bound to the north by Baillie Street, to the east by Urquhart Street, and to the west by Darlot Street. The Study Area also includes the main arrival corridor of O’Callaghans Parade from the river, and Horsham Plaza to the west of Darlot Street.

The city centre is a vibrant hub of retail, commercial, entertainment, hospitality, cultural and community activity. The city centre services a catchment far greater than the Council area, attracting people from across the Wimmera for a range of retail, entertainment, health and medical, and professional and financial services.

To align the city centre with the vision for Horsham as a sophisticated regional city, we want to create spaces in which residents enjoy spending time in, rather than just running errands. It is important for future growth in the city centre that we focus on developing engaging streetscapes which facilitate the movement of all forms of transportation. Inviting urban design elements which serve multiple purposes such as shade, seating and water sensitive landscaping

will improve the experience of pedestrians navigating the city centre. Incorporating the movement and place approach to transportation within the centre of Horsham will allow for the easy use of alternative transport methods such as cycling or public transport.

*We want to create a city centre which exudes life and vibrancy. We wish for the greenery in the centre of the city to provide comfortable, engaging spaces. Our vision for the urban design elements in the future is to create a beautiful, sustainable place for those who shop, work, live and learn in Horsham*

#### Vision

To become a vibrant and sustainable city centre which residents thrive in and investors covet.

“I had been working mostly in Melbourne, but I felt that there was more opportunity in the country.”

“The costs are considerably more in Melbourne, particularly rent. Business rentals in the country are a lot more affordable.”

“And the staff are more conscientious and more loyal. The customers are also loyal.”

Des Lardner, Horsham Organics. Pharmacist and long-time Wimmera business owner.



#### On the Ground

##### Horsham CAD Revitalisation & Streetscape Plan

This project will focus on our public spaces by identifying ways to improve our streets, footpaths, parks, laneways, plazas, pedestrian and bicycle amenities, and parking. The plan aims to identify key projects which are the result of extensive community engagement.

##### Urban Renewal Project

The recently funded urban renewal project will set out to ensure Horsham’s planning policy facilitates the development of urban renewal to encourage residential, commercial, mixed use and development. This will include market testing, rezoning, and setting clear visions and design guidelines be put in place to ensure Horsham maintains an attractive and functional place to live, work, visit and invest.

##### City to River Masterplan

This project has four key objectives. It aims to activate the current riverfront precinct, improve the amenity of the city centre, better integrate connectivity between the riverfront and the city centre and facilitate the development of improved sporting infrastructure.

##### Wimmera Riverfront Activation Project

This project intends to deliver on the riverfront activation objective set out in the City to River Masterplan. The concept plan includes a detailed vision for the future of the riverfront, including communal meeting places, water edge accessibility, riverfront hospitality opportunities and a water play park which has recently been granted funding.

#### APPENDIX 9.4A

*“Foot traffic is a key driver in getting people into business doors”.*

The city centre revitalisation is a key step towards facilitating pedestrian movement and producing an engaging streetscape for shoppers.

Earle’s clothing has been immensely involved with the local community over the years, from assisting in frequent fundraising campaigns to supporting the local football-netball club. Brian believes that the community of Horsham is well connected and reliable. Over the years he has had a consistent customer base of Horsham residents and reflects strong community values, such as choosing to support local businesses.

*Brian Curran, owner of Earle’s clothing.*

During the COVID-19 pandemic, David Panozzo expanded his business of May Park Apartments to include a street access window and small-scale outdoor dining area to allow for an espresso bar, Una Sosta, which can now trade directly onto the footpath. The incorporation of urban design elements including a small grass area and a shade structure has synergized well with the entrance to May Park which is situated across the road. The success of this small business is a strong example of community support, business innovation and the council’s engagement which have now resulted in a recognisable and successful destination.

*David Panozzo, Owner of Una Sosta and May Park Apartments.*



### Why Horsham is better suited for investment in commercial development than other regions

The Horsham city centre is investment ready. With affordable and available commercial property for new businesses to lease, the region has an opportunity to transform and grow. Horsham's city centre is a key service centre for community and commercial activity which supports the region's other townships. The catchment area provides a strong platform for emerging businesses to establish themselves in Horsham's city centre. Horsham has the added benefit of being situated along the Wimmera River and can use the river to leverage its economic and social potential. With funding secured for the new Wimmera Riverfront nature and water play park and with plenty of projects planned, the city centre is well positioned to create a strong link between the city and river.

#### Key Attributes for Commercial Development

A primary commercial and service centre in the region

Affordable and available commercial property within the city centre

Opportunities for mixed use development supplemented by planning work to unlock land for development

City centre is located on the Wimmera River

Funding secured for new Wimmera Riverfront Nature & Water Play Park

Existing council masterplans with strong recommendations and strategies for improvement to the urban environment

Current development of key planning projects including the Horsham South Structure Plan & the Commercial and Industrial Land Use Strategy



#### Call to action

To become a vibrant, engaging, and sustainable city centre suitable for a sophisticated regional city, Horsham must receive investment in the following areas:

- Attracting hospitality businesses
- Accommodation options for both residents and visitors
- Urban Design elements for the Horsham city centre recommended in the Central Activity District Revitalisation and Streetscape Plan
- Wimmera Riverfront Activation Project

#### The Impact of Investment

Investment into revitalising the city centre will help Horsham become a sophisticated regional city with a strong brand identity, adding to the long list of reasons to live in Horsham. Revitalising the city centre will also incentivise new businesses to invest in the region and improve the quality of life for residents. These improvements include opportunities for mixed used development, which will create viable housing options in the city centre. Having a vibrant city centre in Horsham will also have positive impacts on attracting visitors for longer periods of time and can increase spending in the region. As the capital of the Wimmera, investment into Horsham's city centre can offer a greater return on dollars spent as its amenity attracts residents from all neighbouring towns.

#### Potential investors

COVID-19 Recovery Fund

Regional Development Victoria







## 2 – Industrial Land Development

The freight and logistics sector currently contributes \$21 billion to Victoria's economy and employs approximately 260,000 Victorians. As well as this, freight volumes are predicted to increase from 360 million tonnes to nearly 900 million tonnes by 2051. More specifically, Victoria's food and fibre exports to China, Hong Kong and Taiwan are forecast to increase by over 70%, and by 30% to both Southeast Asia and North Asia by 2026. Furthermore, forecast commodity movements at the Port of Melbourne suggest that dairy, wheat, cereal and other agricultural products will almost double by 2060. This provides Horsham with a significant opportunity to continue to grow the economy through exporting locally grown wheat and other agricultural products. However, this can only occur if a higher capacity and efficient freight and logistics network is invested in.

### On the Ground

#### Wimmera Intermodal Freight Terminal Precinct

The Wimmera Intermodal Freight Terminal (WIFT) Precinct will be a major intermodal freight and logistics hub for the Wimmera-

### Vision

Horsham will develop an expansive, lucrative, and efficient export industry.

Southern Mallee region. The Precinct will facilitate the agglomeration of freight related land uses around key freight handling facilities and ensure the continued efficient and effective transfer of goods in and out of the region. The WIFT Precinct will comprise of industry involved in the storage and transfer of primary produce and raw materials from farm-road- rail, for eventual transport to sea-ports and international markets beyond. It will be supported by a range of complementary activities and businesses, including container park facilities, large volume container packing, bulk loading and warehousing facilities. The precinct will incorporate industry that adds value to primary produce and raw materials through their manufacturing, packaging and transportation. It will contribute to the diversification of employment opportunities for Horsham and the wider Wimmera-Southern Mallee region.

### Key Transport Infrastructure Projects

Horsham currently has some key transport infrastructure and planning projects that will enhance productivity and efficiencies of transport routes for heavy vehicles. Route alignment planning is taking place with the aim to take trucks traveling through Horsham on the Western Highway, Wimmera Highway and Henty Highway out of Horsham's city centre. As well as this, one of Council's key transport priorities is to deliver another traffic bridge across the Wimmera River. Council has committed \$100,000 in its 2020-2021 Budget for design work and the Commonwealth Government has also contributed \$100,000 for Council to work with the Department of Transport to determine if there is a location for an alternative truck route and bridge. These infrastructure projects will enhance the safety of residents and enable heavy freight vehicles to become more efficient.

### Mineral Sand Deposit Mining Projects

The Wimmera region and Murray Basin contain substantial amounts of fine-grained heavy sands, providing the opportunity for a potentially long-term supply of zircon and rare earth minerals. The Wimmera region hosts three of the world's six largest heavy mineral sand projects.



The Avonbank Mineral Sand Deposit site houses 488 million tonnes of Heavy Mineral Sands with a projected mine life of 32 years. It is expected that the operation of the mine site will create 100 full-time employees and contractors at all time and an additional 150 to 200 people during the construction phase. Given that mineral sands mining has been occurring in the Horsham region for some time, the Avonbank mine will be able to employ local and skilled personal, as well as attract and strengthen the current industrial skills base for the region. The Avonbank Mine deposit will be located within the WAL Hub and has the scope to attract more industrial supplies and service providers to locate their business within the precinct, fostering local employment, skills upgrades and local economic growth.

The Bungalally HMS Project is currently at an exploration and evaluation stage. The project site is located approximately 10km south of Horsham. The project area is nearby to existing infrastructure: roads, rail, gas, power, water, and several major ports. There is an estimated 205 million tonnes of resource, 2.7% of which is total heavy mineral (THM).

The Iluka Wimmera project is situated just north of Toolondo. The project expects to produce zircon, titanium dioxide and rare earth minerals. The project is

currently at pre-feasibility stage, yet if the project proceeds, a workforce of approximately 300-350 people will be required for the two year construction period. Approximately 280-350 people will be required during the 25 year operations phase. This is due to the onsite processing plans.

### Horsham Regional Livestock exchange

The Horsham Regional Livestock Exchange has been operating at the Burnt Creek Industrial Estate since November 1999. It is an important part of the local economy and one of regional Victoria's main livestock selling centres.

The Exchange is Victoria's fourth-largest sheep and lamb market and is the major livestock selling centre in the Wimmera, attracting vendors from as far afield as the South Australian border and southern-New South Wales.

The Horsham Regional Livestock Exchange is accredited as part of the National Livestock Quality Assurance (NSQA) program. Horsham has committed to a quality approach in the provision of service for the marketing of livestock. All stakeholders of the Horsham Regional Livestock Exchange are committed to the implementation of operation and management practices in accordance with standards set by the NSQA program.





Why Horsham is better suited for investment into industrial land development than other regions

Horsham is ready for investment to develop the region’s available commercial and industrial land. With 70% of industrial land in the region currently being vacant, Horsham has an opportunity to capitalise on this by attracting different industries to the region to diversify the local economy. Horsham has the added advantage of being able to attract and accommodate industries that have more intensive land uses due to buffer zones from nearby residential areas and other sensitive land uses. Developing the mining industry within Horsham will have immense economic impacts due to its high value adding potential. As well as this, Heavy Mineral Sands have extensive application and are in high demand in national and global markets. The Horsham region also has the added benefit of having three key sites ready for development. The adjoining freight terminal’s extension will further increase the export capabilities of the region. These sites are shovel and investment ready sites that can provide a large benefit to the local economy through new employment and value-add opportunities.

Key attributes for Industrial Development

Established, experienced and responsive support sectors including education and agriculture

Shovel-ready available land for commercial and industrial development

Secure water resources

High levels of livability for the workforce, particularly compared to other mining regions

Experienced, stable, and low-cost workforce

Excellent transport linkages with an intermodal freight terminal at the heart of the region

Road and rail access to the ports of Portland, Geelong, Melbourne and Adelaide

Competitively priced, reliable, and accessible power and gas connections

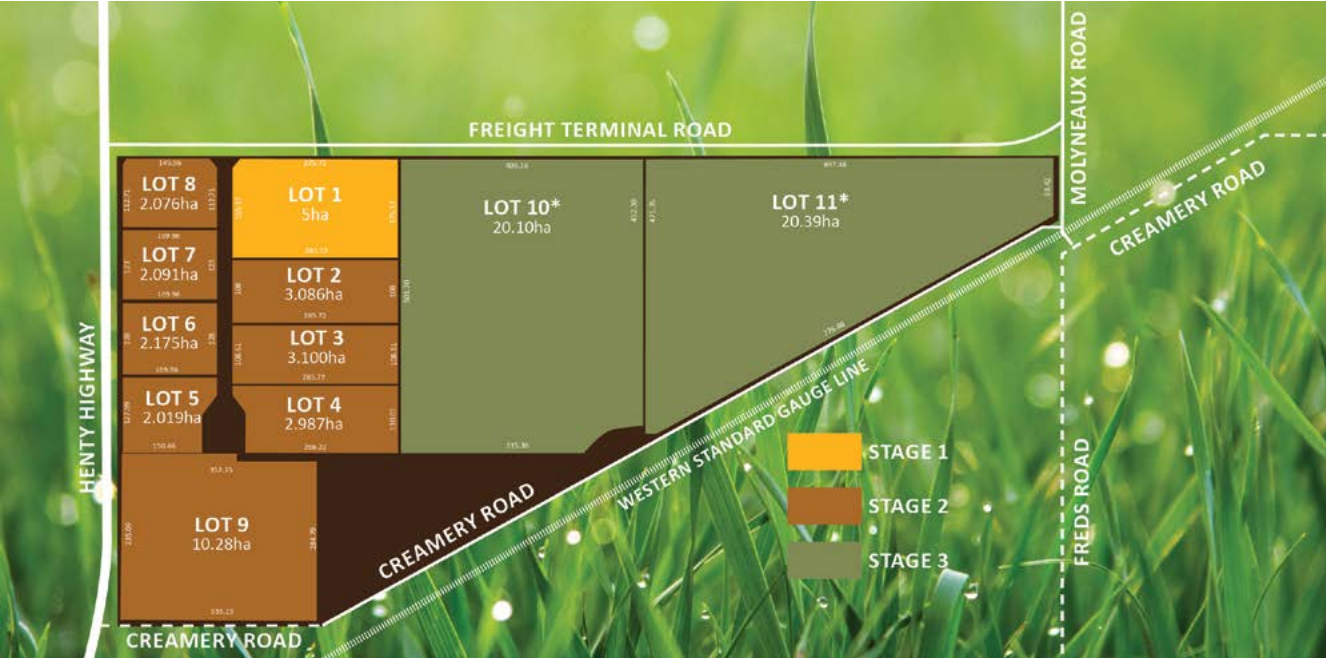
Large buffer from residential areas & sensitive land uses

Clearly identified sites ready for development

Intermodal Freight Terminal operating at maximum capacity with expected extension development occurring

Planning in progress for an alternative truck route to reduce load on main roads and increase efficiency

Current development of key planning projects including the Horsham South Structure Plan and the Commercial and Industrial Land Use Strategy



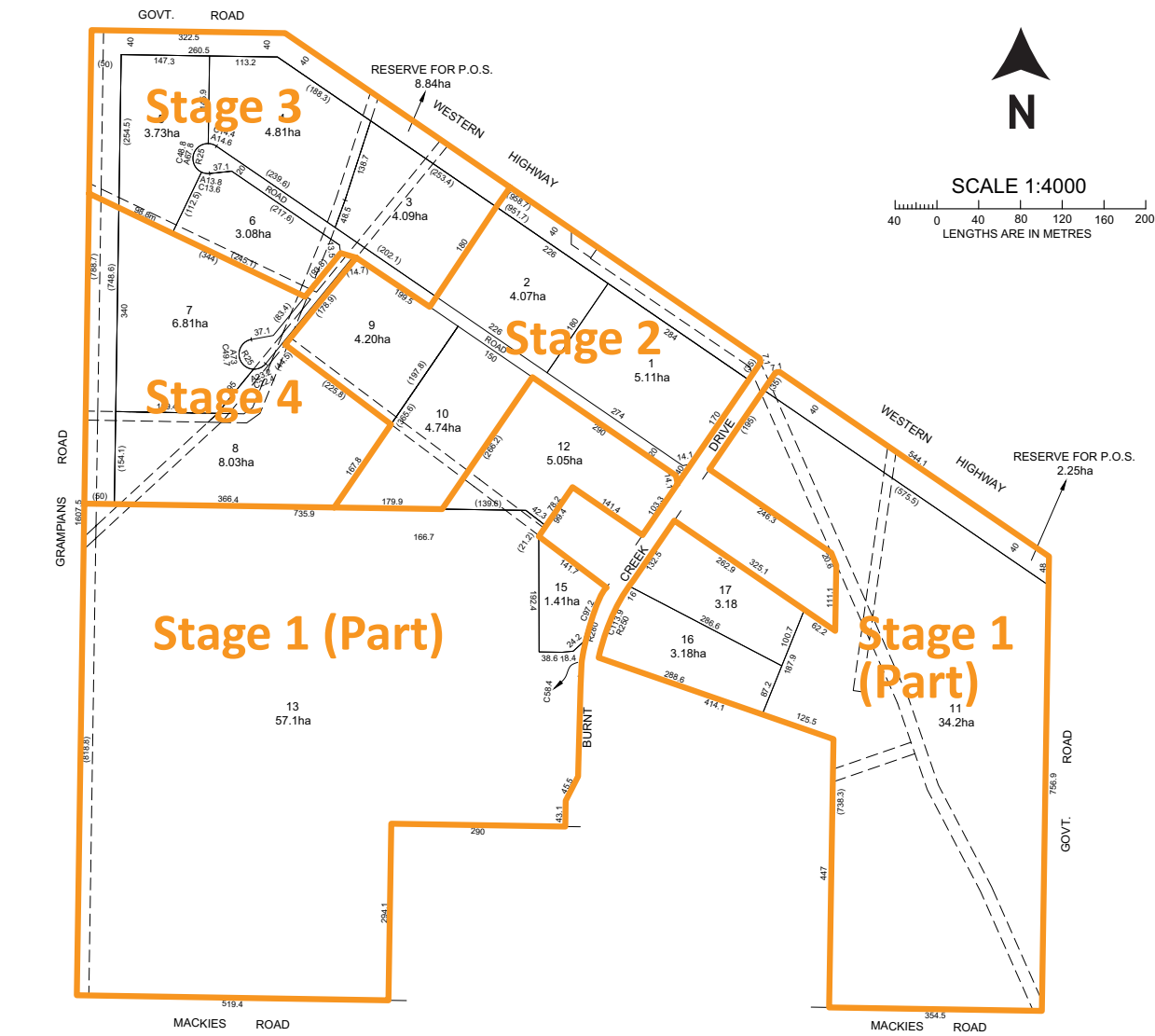
Available Industrial sites for investment

Horsham has identified three key industrial sites ready for development. These sites are outlined below:

Key attributes for Site 1:  
Wimmera Agriculture and Logistics Hub (WAL Hub)

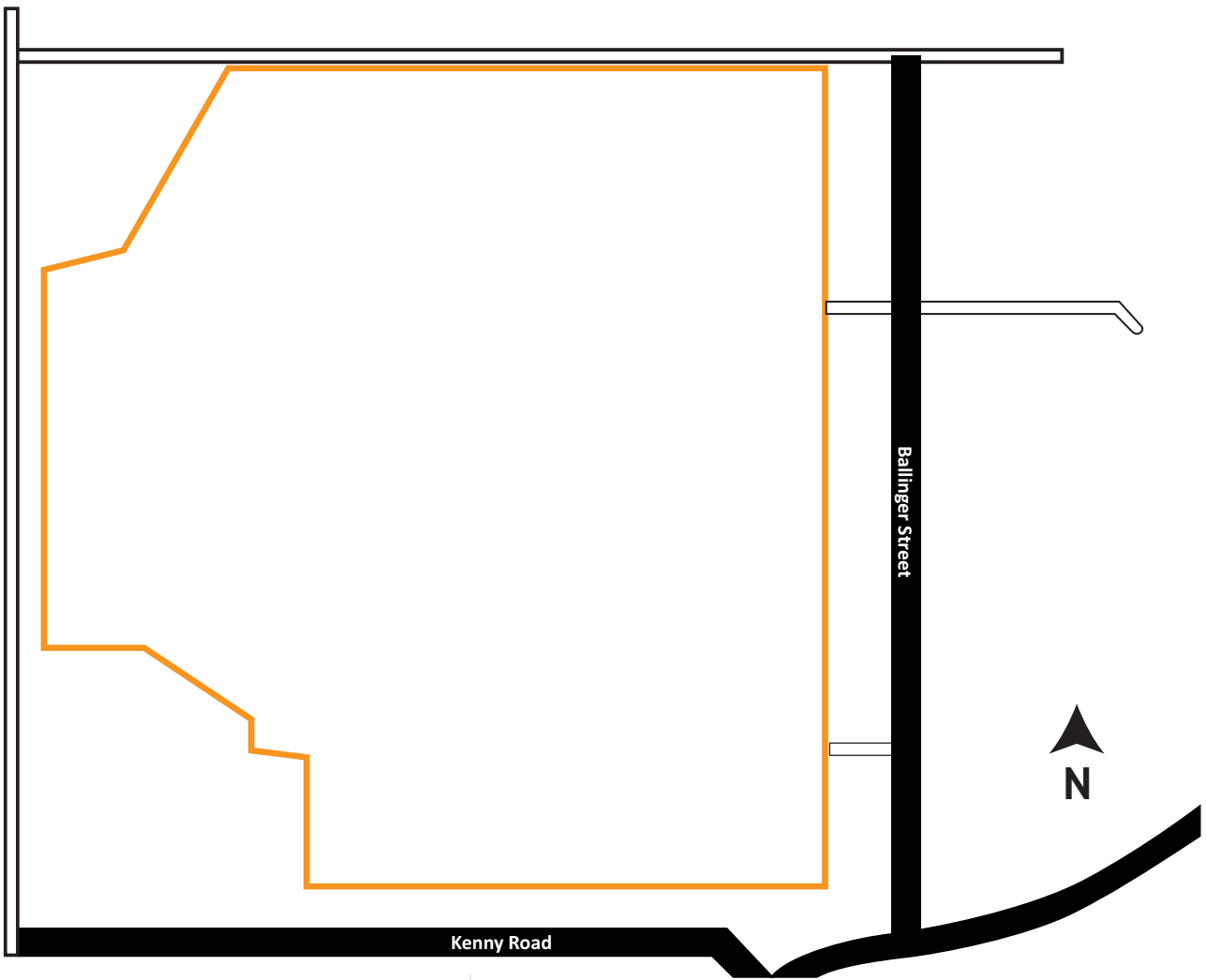


Location	Henty Highway, Dooen
Size	<b>Approximately 390 hectares</b> of developable land. The Wimmera Intermodal Freight Terminal facility sits on 3.6ha of this site. Council owns approximately 21% of the undeveloped land. Council’s recent Burgin Drive subdivision has made the following serviced lots available: <ul style="list-style-type: none"><li>• Eight lots ranging between 2 to 5ha</li><li>• One 10ha lot</li><li>• Two 20ha lots</li></ul>
Zone	<b>Special Use Zone</b> – Schedule 9 (Wimmera Intermodal Freight Terminal Precinct) <ul style="list-style-type: none"><li>• The zone ensures the future uses support and align with the WIFT facility</li><li>• WIFT Precinct development plan provides certainty for development within the precinct if proposals are in accordance with the Development Plan</li></ul>
Infrastructure	<b>Electricity</b> – The precinct is serviced by electricity, however extension work will be required to support new development <b>Drainage</b> – Stormwater Storage has been established on the site and provides a maximum of 42,200m3 storm water storage <ul style="list-style-type: none"><li>– Developments with an impermeable area greater than 50% of their site may require on-site detention to supplement the external drainage system</li></ul> <b>Water</b> – An existing water supply main runs adjacent to the property <ul style="list-style-type: none"><li>– This supply is non-potable, rural water supply.</li></ul> <b>Sewerage</b> – No sewerage infrastructure is available, a septic system may be needed <b>Gas</b> – Gas is available at a domestic scale 8km away near the foundry on Dooen Road <b>Fencing</b> – Chain fencing on three sides is supplied with the purchase <b>Crossovers</b> – Standard crossover supplied with the purchase of the land <b>Internet</b> – High speed 5G internet is available at the WIFT



Key attributes for Site 2: Burnt Creek Industrial Estate

Location	Burnt Creek Drive, Bungalally
Size	182.4 hectares of developable Council owned land
Zone	Industrial 1
Infrastructure	<b>Electricity</b> – Three phase power is available adjacent to the site boundary to the Western Highway <b>Drainage</b> – A limited capacity drainage system adjoins the lots. – There may be a requirement for on-site detention depending on the extent of development of impermeable surfacing on the lots <b>Water</b> – A future water supply main will run adjacent to Burnt Creek Drive – This supply is non-potable <b>Sewerage</b> – The site is not serviced by sewerage infrastructure, a septic system would need to be considered <b>Gas</b> – Existing gas infrastructure is available adjacent to the site boundary



Key attributes for Site 3: Enterprise Estate

Location	Plumpton Road, Horsham
Size	49.66 hectares
Zone	Industrial 1 Site is located 2.5km south-west of Central Horsham
Infrastructure	<b>Electricity</b> – Three phase power is available adjacent to the site boundary <b>Drainage</b> – The site has a basic drainage infrastructure network, commensurate with its historic development <b>Water</b> – Water services are available at the site boundary <b>Sewerage</b> – Sewerage infrastructure is available in proximity and extension may be possible to support <b>Gas</b> – Gas is not currently available on site but is located close-by and may be able to be connected to the site if need be <b>Internet</b> – High speed internet is available at the site





### The Impact of investment

Securing investment into commercial and industrial land development will assist Horsham with increasing our export market and provide future opportunities for value-adding industries. Investment will enable an increase in the number of high paying jobs as well as enable existing businesses to experiment with value-add options.



### Call to action

The Horsham region has an opportunity to become a manufacturing and logistics hub but will not be able to achieve this without investment in the following areas:

- Expansion of the Wimmera Intermodal Freight Terminal which includes the construction of 2 x 200m pad extensions to increase the capacity of the WIFT hardstand area, extensions of rail and road capacity on-site, weighbridge, security upgrades, lighting, internal roads, and drainage
- Manufacturing industries
- Solar and Wind Farms
- Canola Crush Plant
- Heavy Industrial uses
- Vehicle and Logistics service centre





# Investment Theme 4: Tourism

Horsham and the region contain some of the most breathtaking natural environment formations in the world. The associated nature-based tourism is a key driver in the current tourism industry. Despite this, Horsham is underrepresented in the tourism market due to an underwhelming marketing presence and value-added opportunities not being capitalised on. The tourism industry in Horsham generates \$93.7m in economic output and supports 551 (FTE) jobs. For comparison purposes, the tourism industry in Mildura Rural City generates an economic output of \$259m and \$66m in Moyne Shire. There is more than enough value in the Horsham region to drive the tourism market to a competitive level.

## Wimmera Southern Mallee Visitor Profile

	Number of Visitors		Average Visitor Spend	
	2017	2018	2019	2020
Domestic Daytripper	828,000	671,000	\$116	\$114
Domestic Intrastate Overnight	521,000	462,000	\$293	\$388
Domestic Interstate Overnight	233,000	NA*	\$537	NA*
International Overnight	52,000	13,000	\$324	\$291

\* Due to low sample size some figures are not available for publication.  
**Source:** Tourism Research Australia, 2021.

## Recommendations from the inquiry into the COVID-19 pandemic’s impact on tourism.

As a result of the unprecedented COVID-19 pandemic, the Australian government issued an inquiry into the impacts which the pandemic had on the tourism sector. Of the 22 recommendations put forward to assist in the industry’s recovery, seven recommendations best align with the current trajectory of Horsham’s tourism industry and its future development. The implementation of these recommendations at a national, state and local level will coincide with this document’s proposed actions, bolstering the growth of the sector.

1.

That the Victorian Government consider options for support that could be provided to businesses affected by the COVID-19 pandemic and who have been ineligible for support under the Business Support Fund, including sole traders.
2.

Outdoor activation continuation.
3.

That the Victorian Government works with the tourism industry to identify ongoing infrastructure needs that can be addressed by an expansion of the Regional Tourism Infrastructure Fund.
4.

Regional and Melbourne Travel Voucher Schemes (adopt a more nuanced approach to targeting the schemes towards specific needs of each tourism region).
5.

That Visit Victoria undertake consultation with Regional Tourism Boards and local government to develop individual support packages, including funding and future marketing campaigns, specific to each tourism region’s strengths and needs.
6.

That the Victorian Government advocates for the Commonwealth Government to implement a second Tourism Aviation Network Support Program that includes Melbourne and regional Victorian airports.
7.

That the Victorian Government provide adequate financial and strategic support to Regional Tourism Boards to ensure that Destination Management Plans are in place in each region and that they reflect regional needs in terms of recovery and rebuilding in the wake of the COVID-19 pandemic.
- Horsham has a significant opportunity to capitalise on the region’s existing beautiful natural environment and high visitation to the Grampians. This theme will be presented in three market segments. The three segments can work in unison to establish a strong overall tourism industry. The market segments are as follows:

1. Nature-based Tourism

2. Food & Wine Tourism

3. Cultural Tourism
- 
-



1 – Nature-based Tourism

The Grampians region is and will continue to be a major draw card for domestic, interstate, and international visitors. The Victorian Government *Visitor Economy Strategy (2016-2020)* sets a goal of increasing visitor spending to \$36.5 billion by 2025, with a strong focus on regional Victoria. Capitalising on the recent COVID-19 border restrictions and lockdowns, the Horsham region has an opportunity to attract domestic visitors for adventure experiences. The region boasts some amazing rock climbing, cycling and hiking routes and has scope to continue these if funding is provided. Coinciding with the COVID-19 inquiry recommendations, there is a strong opportunity to propel the tourism market in Horsham immediately with assistance from the various recommendations.

On the Ground

Grampians Peak Trail

The newly completed Grampians Peak Trail is a 160km, 13-day hiking experience through the Grampians National Park (Gariwerd) that offers further attraction to visitors and the local community to capitalise on. The new trail accommodates day, overnight and experienced bush walkers as well as school groups and provides visitors with a truly unique nature-based experience.

Meringa Springs

Meringa Springs is a luxury lodge-style accommodation that overlooks the Wartook Valley in the Horsham Region and is the perfect gateway to the Grampians National Park. The Springs offers Terrace Spa Villa’s looking out towards the

Grampians and offers a restaurant with a mix of Australian and International cuisines. Meringa Springs also offers nature tours, horseback riding, abseiling, mountain biking and helicopter trips. This is a powerful asset in the Wartook Valley and a flagship example of the value-add model.

Wartook Valley

Wartook Valley is a picturesque region within the Horsham that offers high-end accommodation, beautiful scenery, fishing adventures and cycling options. The region possesses waterfalls, native wildflowers and wildlife.

Wimmera River

The Wimmera River is an integral attraction for visitors and locals. The river is situated to the South of Horsham’s city centre, and provides residents with scenic views, walking amenities and attracts wildlife to the heart of the city. As much as being a symbol of the region, the Wimmera River is the backbone of the tourism market value proposition as it can add to any visitor’s experience whether it be water sports, fishing or bird watching.

The Arapiles Big Sky Bicycle Trail

This bicycle trail offers visitors a 35km ride through Natimuk to Mount Arapiles (Dyurrite). The trail follows a loop which explores the highlights of the local landscape including large red gum forests and salt lakes which accommodate a variety of birdlife.

Natimuk Rock Climbing

To the West of Horsham is the picturesque township of Natimuk and the world-famous rock-

Vision

A thriving and world-renowned natural tourism destination which celebrates Indigenous story telling.

climbing mecca of Mount Arapiles. Despite a few climbing routes closing due to cultural heritage protection, Mount Arapiles still boasts world class climbing routes. Natimuk has become a base for adventurers heading to the mountain and those inspired to explore their creative side within the towns many eccentric events.

Why Horsham is better suited for investment into nature-based tourism than other regions

Horsham has significant assets both within the region and nearby to leverage off. This includes **Budj Bim World Heritage** area, the **Grampians National Park**, **Mount Arapiles**, and **Little Desert National Park**. These areas attract hundreds of thousands of visitors each year and put Horsham in a strong position to further develop tourist amenities to grow the sector.

Currently, the accommodation amenities are largely one dimensional with the caravan parks making up a substantial proportion of viable accommodation for nature-based tourism. Although the caravan parks are still an important asset for the sector, there is a strong potential for the development of higher quality villa style accommodation. This is also strongly backed by the Wartook Valley Strategy which outlines the cohabitation of high-end accommodation and the natural environment and has nominated sites in which future development of B&B style accommodation would be suited.



Key Attributes

Significant natural assets and National Parks within the region

Extensive caravan park and camping accommodation infrastructure

Existing popular hiking trails within the broader Grampians Region to attract visitors

Existing adventure cycle trails through the region

Ideally located on the major route between Melbourne and Adelaide



Call to action

Horsham is blessed with having strong nature-based pillars for tourism to thrive. However, the region is currently underperforming and needs investment in the following areas to help the region fulfil its tourism potential.

- Eco-tourism and sustainable development experiences
- High-end accommodation, particularly at Mount Zero and Mount Arapiles
- Nature-based tourism operators
- An Indigenous Cultural tourism centre to leverage off nearby Brambuk
- Wimmera River precinct development
- Night time star gazing tourism
- Grampians ring road for cycling
- Horsham to Mt Zero recreational cycling loop
- Wartook to Zumsteins recreational trail
- Wimmera River Discovery Trail linking Horsham to Lake Hindmarsh via the Little Desert National Park and Dimboola

The Impact of investment

By developing attractions and activities across the region, both the tourist and the local community benefit. By ensuring an authentic nature-based experience, visitors can leave Horsham as ambassadors for the region and assist by bringing more people to the region. If investment does occur, nature-based tourism will become a strong and reliable market segment for Horsham, creating new business and employment opportunities for the local community.

Potential investors

**Regional Development Victoria’s Regional Tourism Investment Fund (RTIF)** aims to increase visitation to regional Victoria, boost regional tourism investment and drive new jobs in the regional tourism sector.

**Investment Fast-Track Fund Victoria** aims to provide funding for Victorian projects that will drive regional and rural recovery and economic diversification.

**Regional Jobs Fund Victoria** aims to provide businesses and organisations with funding to develop and retain jobs in regional Victoria.



## 2 – Food and Wine Tourism

Horsham as a regional city encompasses some of the Wimmera's most fertile soils and growing conditions. This is the foundation for the large-scale grains, pulses, and canola production. There is an absence of small-scale permaculture establishments which could be used to further develop the region's sustainability efforts whilst improving the region's access to locally grown nutritious vegetables. Fostering investment to facilitate the development of an even more diverse agricultural industry can enable the emergence of a thriving local food and wine industry in the region. This is integral to support value-adding initiatives within the tourism industry, allowing for a more holistic experience of the region. We believe that Horsham can become one of Victoria's premier food destinations, with a breathtaking natural environment to match.

This is coinciding with a change in domestic tourism behaviour, with visitors seeking an intimate experience through local food story telling. Although overall tourism expenditure was down during the COVID-19 pandemic, intrastate domestic tourism developed a bubble economy during periods of eased restrictions. Limited international and interstate travel options have assisted in attracting new visitors to the region. There is also an unprecedented shift in people moving from metropolitan areas for a regional tree change. This results in a higher number of affluent and cultivated residents who will assist in the gentrification of the food and wine sector.

Horsham is home to a range of produce – olives grown at Laharum and Mount Zero produce associated products, lentils and chickpeas, wheat and grains, honey, as well as meat such as beef, lamb, duck, and turkey. Wineries in the Lower Norton district have cellar doors selling their fine quality shiraz, cabernet sauvignon and sauvignon blanc wines. Much of the local produce is available direct from the farm-gate and at cafés and retail outlets in Horsham.

### Vision

Horsham to be a leading regional food hub.



### On the Ground

#### Horsham Agricultural Show / 150km Feast (Food and Wine Festival)

With its wide-open spaces, small nooks and laneways, the historical precinct known as Maydale Reserve is nestled in the heart of Horsham on the banks of the Wimmera River and is the setting for the 150km Feast. The event hosts 150 patrons and boasts some of the best food and wine in the region. This is an event designed to showcase producers, celebrate good food and wine, and bring people together in the Wimmera region.

#### Mt Zero

Mt Zero is a family-owned farm based in the Wimmera who practice biodynamic farming techniques with the internationally renowned Demeter certification. They have over 6000 Spanish Manzanilla and Gordal olive trees lining the base of the Grampians northern summit (Mt Zero). The olive grove is also completely self-sustaining with off grid wind and solar generators. Mt Zero pride themselves of a passion for quality ingredients and representing the talent and ability of producers in the Wimmera region.

#### Mount Stapylton Wines

Mount Stapylton Vineyard lies on the western slopes of the Grampians on the foothills of the Mount Stapylton range. This terroir is beautifully suited to Shiraz at an elevation of more than 170 metres above sea level. Soils consist of a top layer of loam over orange clay with veins of buckshot gravel below. Mount Stapylton Wines carry over their love for the craft and region into their products, with the story of the region and its strengths as a producing hub reflected through the quality of their wine and its branding.

#### Barangaroo Boutique Wines

Barangaroo Vineyard is located in the ridges of Lower Norton in southwest Horsham. The venue is blended with the surrounding landscape and offers a unique destination for hosting events. Barangaroo Wines is reflective of Horsham's character as their experiences offered highlight the relaxed, peaceful and scenic characteristics of the Wimmera.

#### Norton Estate

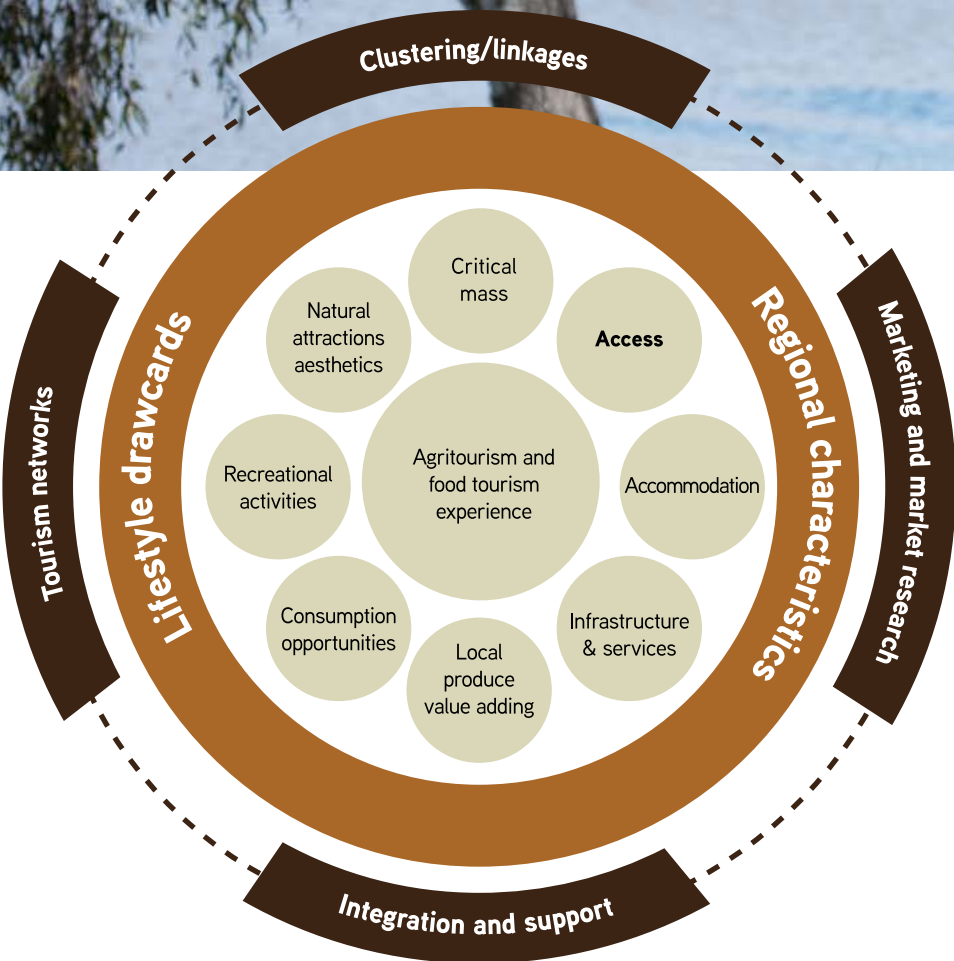
Norton Estate Wines is situated at Lower Norton, halfway between the Grampians and Mount Arapiles. The estate is a 10-minute drive southwest of Horsham at the northwest

corner of the Grampians Wine Region. The undulating hills of Lower Norton contrast with the otherwise flat Wimmera Plains to the north-west, providing a picturesque location to celebrate or relax.

#### Bonnie & Clyde Pizzeria

Operating for just over 10 years, Bonnie & Clyde Pizzeria owned by Dan and his wife Emily is a local and modern hospitality business. The couple moved premises and worked very hard through COVID to solidify a position for the business moving forward by transitioning to takeaway value-add products such as wholefood salads and craft beers. They were appreciative and thankful of the local Horsham community who provided support to the business throughout the difficult COVID period. The pizzeria also uses local produce including olives from **Mt Zero**, olive oil from **Toscana**, pulled pork from a local butcher and duck from **Luv-a-Duck** in Nhill. The craft beers offered at Bonnie & Clyde's Pizzeria are locally sourced and brewed **Rightbank Brewing Society**. The nano brewery uses locally sourced barley from the Wimmera region and shows the capabilities of value-adding products in the region.





**Figure 1:** A framework for describing key features of agritourism and food tourism

Ecker, S., Clarke, R., Cartwright, S., Kancans, R., Please, P. and Binks, B., 2010. Drivers of regional agritourism and food tourism in Australia.

### Why Horsham is better suited for investment in food and wine than other regions

Horsham is open for business and can accommodate new businesses who are ready to pioneer the food, wine, and tourism industry of Horsham's tomorrow. The introduction of a creative, engaging food and wine industry can add immense value to the city and related industries. To become the sophisticated regional city we aspire to be, facilitating the development

of these artisan industries is necessary to complete the tourism package. The food and wine sector can also be utilised to reflect the value of the region and its people, and to share their stories with visitors and potential new residents.

Horsham already boasts fertile growing soils with favourable weather conditions and annual rainfall. This is currently being capitalised on by broad acre cropping farms in the region, but there is scope for the development of small-scale horticulture and viticulture. As

Horsham is already host to a thriving agricultural industry, the development of new food and wine ventures have the added bonus of being supported by an extensive network of agricultural based businesses.

Horsham's natural environment tourism has the market poised to be built upon by a value-adding food and wine sector. There is immense potential to market the region's produce to these visitors to build upon the sense of identity of the region.

#### Key Attributes

Proactive Council who will assist in the development of new business

High availability of commercial property in the city centre

Thriving agricultural sector

Fertile soils with strong agricultural infrastructure and business support

#### Potential investors

COVIDsafe Outdoor Dining

Private sector

New hospitality businesses



#### Call to action

Horsham is ready to become a pioneer in the food, wine and tourism industry but cannot achieve this without investment in the following areas:

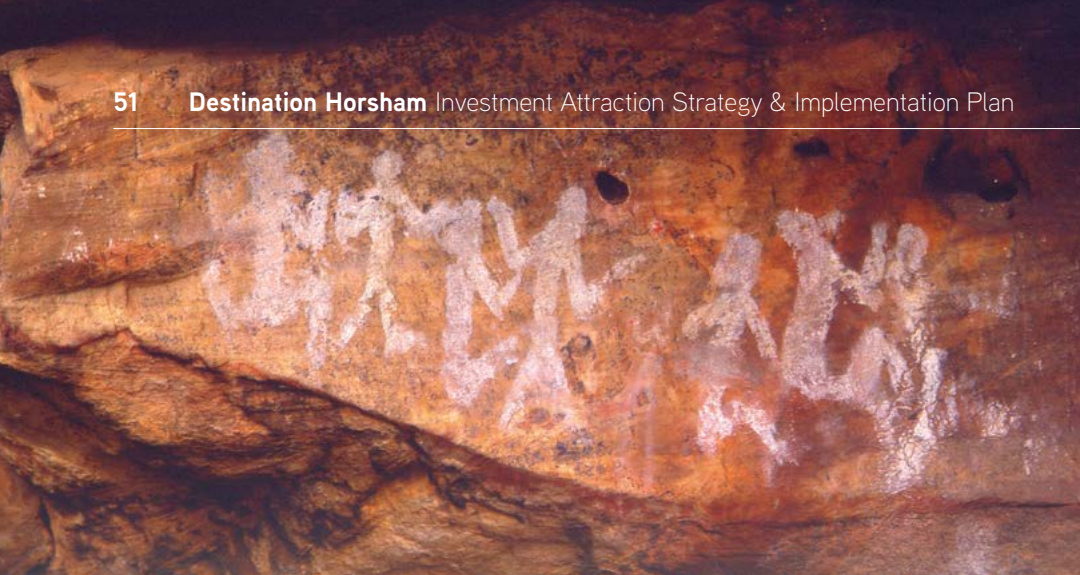
- High-end accommodation
- Food tourism ambassadors
- Hospitality Venues
- Small-Scale Agricultural Farms
- Farm-Gate Tourism Events (Markets)
- Agritourism operators
- Native Bush Food Industry

#### The Impact of investment

The development of a viable food and wine sector supports the creation of jobs within the region. The region's central position within the Wimmera, the emergence of growers and the steady stream of nature-based tourists have Horsham primed to establish a comprehensive gastronomic region. Investing in the food and wine sector of Horsham unlocks immense potential in other sectors. This is because further developing the food and wine sector allows for value-added opportunities to eventuate in both the agricultural and tourism industries. We can already see the success of backwards linkages occurring with growers in the wheat belt selling barley and flour direct to the food industry. An established food and wine sector can bolster almost all sectors of the tourism industry, opening the door for value-adding experiences which allow visitors to experience the region through an added dimension: taste.





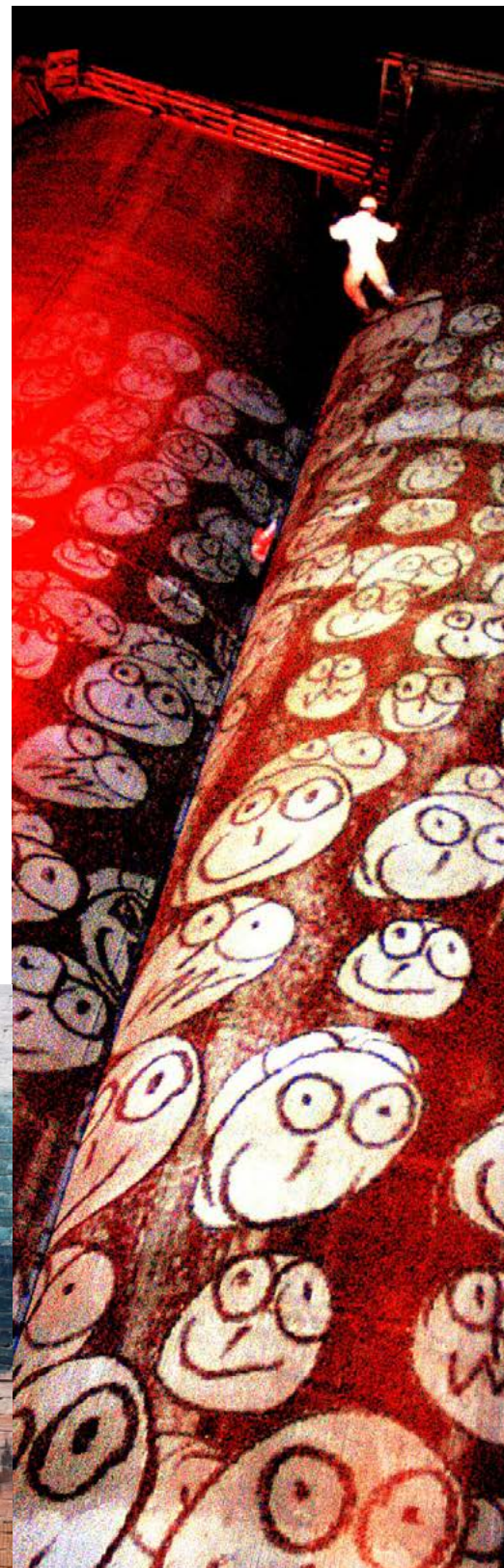


### 3 – Cultural Tourism

The key market segment of visitors to the Horsham region is changing. Tourists to the region are now more educated, have higher incomes and are more socially and culturally active and aware. As the market segment of visitors has changed, so must the tourism products being offered. This has brought with it the need to diversify the tourism product towards new, innovative and authentic cultural tourism experiences that differ from the day-to-day lives of the visitors. From this, the Horsham region has a specific competitive advantage due to the region's strong Indigenous roots from the Wotjobaluk, Werguia, Jupagik, Jadawa and Jadawadjali peoples. This leads the region to be able to offer authentic Indigenous cultural experiences.

#### On the Ground

**Gulgurn Manja** (pronounced Gulkurn Many) meaning **hands of young people**, is a rock shelter at the northern tip of Gariwerd. From here the small groups of Jardwadjali would have been ideally positioned to see the fires of other groups on the plains to the north. They also used the local finegrained sandstone to make stone tools. Marks where stone has been broken from the walls can still be seen in this shelter. The paintings at Gulgurn Manja include bars, emu tracks and handprints. Handprints such as these are only found in northern Gariwerd, and many here were done by children, hence the Aboriginal name for the site. These paintings were part of a **unique local art style** which was used to tell stories and pass on the law of the people.



#### Vision

A thriving tourism destination that celebrates Indigenous story telling, history and natural beauty of the region.



#### Natimuk Frinj Festival

Natimuk is home to an eclectic mix of farmers, retirees, rock climbers and artists. The Natimuk Frinj Festival is a biennale event which includes a range of festivities from Snail Racing to Aerial Silo Shows, theatre works to Silent Disco Walking Tours. The Nati Frinj is a chance to celebrate and express the creative energy of Natimuk and the invited artists.

#### Ngamadjidj shelter

Ngamadjidj (pronounced NG as in sing, DJ as in jaw) shelter is on the western edge of the ranges near a secluded waterhole. Remains of campfires and stone tools used by the Jardwadjali have been found here, which suggests it was a favoured camping place. The paintings at this site are unusual because only white clay was used.

#### Billimina Shelter Rock art site

Billiminia Shelter in the Wartook Valley is an impressive rock overhang where Jardwadjali peoples camped and caught kangaroos, bandicoots, possums and bettongs, whilst also collecting emu eggs and freshwater mussels.

#### Public Art and Heritage Trail

The public art and heritage trail through the Horsham city centre displays a mix of vibrant contemporary and historical art. The trail takes you through sites such as the Tim Jones Scar Tree sculpture near the City Gardens Estate, Angi Polglaze's Totem Pole, the Wimmera Burnt Creek Meeting Place in Roberts Place, Gallery Alley, Post Office Bell and a dazzling artistic mural in Bradbury Lane and Jos Lane just to name a few and which are all located in the Horsham city centre.

#### Silo Art Trail & Horsham's Rail Corridor Project

The silo art trail is Australia's largest outdoor gallery that links many rural towns and helps provide an insight into the true spirit of the Wimmera Mallee. The trail celebrates the region's people through a series of murals painted onto grain silos. Horsham is currently completing the Rail Corridor project which will enable Horsham to showcase our own silo art and become a destination on the trail. Horsham Rural City Council and Barengi Gadjin Land Council will collaborate to create a large-scale mural on the silo and mill on the corner of Wawunna Road and Hazel Street. This project has been successfully funded through Creative Victoria and is expected to be finished by the end of 2022.

#### Horsham Town Hall

The Horsham Town Hall complex provides world-class performance, visual arts and conferencing facilities and allows our community to enjoy the highest quality international, national and locally produced events. The recently redeveloped facilities provide the community with a high quality event space to not only experience various arts and culture shows but to use as a conference, seminar, and expo space. The original Town Hall building is also on the Victorian State Heritage Register for its historic and architectural significance.



### Why Horsham is better suited for investment into cultural tourism than other regions

The Horsham region has a strong Indigenous history and is home to over 40 important cultural heritage sites. Visitor data shows a rise of interest in cultural tourism and the region has an opportunity to supply this demand through showcasing the Indigenous history of the area. Pre-established world-renowned cultural tourism experiences at the nearby Budj Bim National Park, Tower Hill Wildlife Reserve and the Grampians have put Indigenous story telling to the forefront of their tourism value proposition and is supported by the Brambuk cultural centre in Halls Gap. Horsham has an opportunity to leverage off these world renowned areas and establish itself as the key regional city that supports cultural tourism and experiences. Investment into cultural tourism initiatives within Horsham will see an immediate impact in adding to overall tourism attraction.

#### Key Attributes

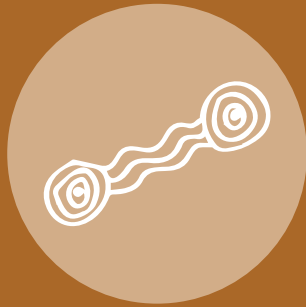
85% of culturally significant rock art in Victoria is within the Grampians region

More than 40 important cultural heritage sites at Dyurrite (Mount Arapiles)

Horsham Town Hall which showcases culturally significant events.

Access to existing camping and hotel accommodation near key sites

World renowned natural environment that enables opportunity for cultural tourism experiences, particularly Dyurrite (Mount Arapiles)



#### Call to action

Horsham can become a thriving cultural tourism destination that celebrates Indigenous storytelling and history but will not achieve this unless investment into the following areas is secured.

- Nature-based tourism operators
- Cultural tourism centre potentially located on the Wimmera River
- Tourism TAFE courses
- Indigenous tour guides
- Tourism campaign/ Visit Horsham overhaul
- Native Bush Food Industry
- Outdoor venues capable of hosting large events

### The Impact of investment

Horsham holds high values surrounding the support and celebration of the traditional owners of the land. This includes the Wotjobaluk, Jaadwa, Jadawadjali, Wergaia and Jupagik peoples. Cultural tourism is experiencing an upward trend in interest nationally, and it is important that Horsham establishes itself in this space with the current momentum of the market segment. Investment into cultural tourism will also assist the progression of other tourism segments such as nature-based, food and wine tourism. Investment in this area will enable Horsham to facilitate indigenous story telling. Developing the cultural tourism market segment will promote the development of Indigenous employment opportunities.

#### Potential investors

Regional Development Victoria – Regional Tourism Investment Fund

Creative Victoria (State Government)

Private Sector

Commonwealth Government





### Future opportunities for Tourism

1. Ecotourism accommodation under the stars
2. Native Bush food industry
3. Local Food and Accommodation Packages utilising Backwards Linkages
4. Established Food and Wine Scene within city centre creating a night-time economy

Horsham also has an opportunity to establish **Night Sky Tourism and accommodation packages** for visitors. Night sky tourism is a niche opportunity that can potentially offer visitors a truly unique experience and create employment opportunities.

**The Native Bush Food** industry is currently worth roughly \$50m and is forecasted to grow to a \$250m a year industry. Horsham has an opportunity to leverage the Indigenous cultural heritage of the area and the Brambuk cultural centre in Halls Gap and become a Victorian leader in the space.

There is significant potential for Horsham to create **strong links between the local food and wine industry and the accommodation sector**. Value-added packages which highlight a region's identity is a strong theme amongst successful regional tourism campaigns. With the Wartook Valley Strategy looking to facilitate the development of further accommodation opportunities in the valley (which is already a prolific growing region for olives) there is a promising future in this sector.





# Implementation Plan

The Implementation Plan for the Investment Attraction Strategy has evolved from the direction and actions as identified through Council’s Community Vision. The Community Vision informed the Council Plan 2021 -2025 and its associated Action Plan.

Council’s Investment Attraction and Growth Department teams are responsible to deliver the Plan against set goals, timeframe, resources and budget. The annual review of the Plan ensure it stays relevant to the people of this region and continually changing environments.

The actions within the plan are driven by community and stakeholder engagement, the vital key to Horsham identifying as a destination and sophisticated regional city.

## Investment Attraction Team

Open the pathway to key developers, estate agents and other stakeholders of interest to share Council’s ambition and willingness to explore the potential that already exists in Horsham while also sharing the future strategies and narrative that inform and shape future developments.

Council Priorities & Initiatives	Action	Key Investment Theme	Goal measured by	Timeframe
1.3.6	Implement landscaping recommendations from Horsham North Local Area Plan for the Horsham Rail Corridor Project	Commercial Land Development Tourism	Ensure amenities and landscaping to support the Silo Project are delivered	2 Years
2.10	Support the Wimmera Development Association to facilitate improved telecommunications, housing and workforce outcomes	All	Ongoing Government fund provided to improved telecommunication  Industry not reporting lack of housing availability for new employees to the region	Ongoing
	Undertake regular meetings between the Wimmera Development Association and Investment Attraction Department to inform and discuss economic development opportunities	All	10 forums held per year	Ongoing
2.8.1	Support the Development of Mt Zero Resort	Commercial Land Development Tourism	Planning permit issued	2 Years
	Prepare and implement the recommendations from the <b>Aerodrome Masterplan</b>	Industrial Land Development Tourism	Aerodrome Masterplan developed	2 Years

Council Priorities & Initiatives	Action	Key Investment Theme	Goal measured by	Timeframe
3.1.2	Seek investment for opportunities highlighted in the Wartook Valley Strategy.	Tourism	3 new tourism products developed	3 Years
3.2.2	Implement the infrastructure works required for the next stage of development at the WAL Hub and both Burnt Creek and Enterprise Industrial Estates to ensure sites are market ready	Industrial Land Development	Next stage developed for each of the industrial areas and ready for sale	2 Years
	Investigate with stakeholders on the potential for Burnt Creek to become a green industrial area through vegetation offsets and carbon sequestration.	Industrial Land Development Sustainability	Investigation outcomes reported to Council	5+ Years
	Investigate opportunities for industries at the WAL Hub	Industrial Land Development	One industrial lot sold annually	5+ Years
3.5	Advocate for mining in our region to meet world’s best practise	Industrial Land Development	Website updated and investment prospectus developed	Ongoing
3.5	Advocate for community and economic benefits through the delivery of the Wimmera Resource Mine Project	Industrial Land Development	A financial contribution provided by the Mine to support community outcomes  MOU developed between Council and the Wim Resource	2 Years
3.5.1	Assist <b>Statutory Planning Team</b> with submission to the EES for the <b>Avonbank mining project</b> to ensure that the licence reflects world best practice	Industrial Land Development	Submission Lodged	2 Years
3.6	Widely promote the advantages of establishing solar and wind farms in the Horsham region	Renewable Energy	Website updated and investment prospectus developed	Ongoing
	Council support and advocate for renewable energy projects of all scales	Renewable Energy	Begin discussions with smaller townships for community scale solar	1 to 2 Years
	Provide specific marketing information adaptable to Council’s Website to encourage and support renewable energy developments	Renewable Energy	Website updated and investment prospectus developed	1 to 2 Years
4.1	Advocate for the use of rail as a mode for transport of materials to the Port	Agriculture Industrial Land Development	Increased container use on rail	5+ Years



Business Development & Tourism Team

Engage with the business community and commercial/industrial investors to understand their needs, keep them connected with Council and deliver the support required in navigating connections to the regulatory process.

Council Priorities & Initiatives	Action	Key Investment Theme	Goal measured by	Timeframe
2.1.2	Design, promote, participate and support municipal activities and events as scheduled including NAIDOC, Volunteers, International Womens Day & Seniors Week	Tourism	Events reported on in the Investment Attraction and Growth monthly Council Report	Ongoing
2.6.1	Promote recreational activities in our natural environment to increase destination tourism and visitation	Tourism	Activities reported on in the Investment Attraction and Growth monthly Council Report	Ongoing
2.7.1	Identify and seek out commercial opportunities to activate the riverfront	Commercial Land Development	Commercial opportunities reported on in the Investment Attraction and Growth monthly Council Report	Ongoing
		Tourism		
2.8.1	Support the delivery of tourism opportunities on the Wimmera River, Mt Arapiles and lakes in our region	Tourism	Tourism opportunities reported on in the Investment Attraction and Growth monthly Council Report	Ongoing
3.1.3	Develop and implement the <b>Natimuk Social and Economic Plan</b>	Renewable Energy, Commercial development & Tourism	Plan Developed & Progress report to Council	2 Years
3.2.1	Work with local business leaders throughout the municipality to develop business confidence and growth	All	2 business forums held annually	Ongoing
	Host seasonal workshop sessions with Grampians Tourism and Wimmera Mallee Tourism to organise and update our businesses and tourism operators about relevant information for the region	Tourism	2 industry workshops have been hosted	Ongoing
	Ensure constant communication through e-mails and business newsletters with tourism operators and local businesses regarding what is happening in the region	All	A minimum of 10 business newsletters distributed annually 4 business forums are held annually	Ongoing
3.3.1	Source opportunities and develop partnerships with technology industry bodies to enhance connectivity	All	A yearly submission to the Regional Connectivity Program (if available)	Yearly
	Update and audit the Council Website Business Page	All	The annual audit identified no outdated information	Yearly

Council Priorities & Initiatives	Action	Key Investment Theme	Goal measured by	Timeframe
3.4	Purchase equipment to support outdoor economic activity in public areas	Tourism	Have outdoor cinema equipment purchased	2 Years
3.4	Local marketing and communications to promote outdoor economic and fitness activity	Tourism	Ensure a weekly free fitness class for community is created and that the community receives free health and wellbeing classes weekly for 12 months	2 Years
3.4	Enhance the ambience of outdoor areas including laneways	Tourism	Engage artists to activate laneways	2 Years
3.4	Provision, maintenance, or upgrade of outdoor spaces and parklet facilities	Tourism	Increased foot traffic and further activation to support outdoor dining	2 Years
3.4.2	Work with local business to activate the Horsham city centre	Commercial Land Development Tourism	Investment Attraction and Growth monthly Council Report	Ongoing
	Encourage homebased and start-up businesses to expand through the Wimmera Business Centre	All	Having two start-up businesses per year gain support through the WBC.	Ongoing
	Attract businesses to lease vacant shops in the Horsham city centre through the Wimmera Business Centre	Commercial Land Development	Vacant shops reduced from 24 shops to 20 in the first year and maintained at or below 18 shops for the succeeding years	Ongoing
	Develop a dynamic and up-to-date business database system to ensure information is correct, up-to-date and cross references the most recent ABR data	All	Data base developed and used	Monthly
	Promote Agritourism opportunities to industry by developing an information kit that outlines <ul style="list-style-type: none"><li>• Supply chain partnerships</li><li>• How to transition to regenerative practices</li><li>• Local markets</li><li>• Case studies of value-adding practices in the region</li></ul>	Agriculture	Completed information kit	2 Years
		Tourism		
	Advocate for value-add opportunities with existing and future farmers through innovative practices such as regenerative agriculture, planting native perennial vegetation and implementing renewable energy sources on farms	Agriculture Renewable Energy Tourism	Attend the Horsham Field Days to host conversations with farmers.	Ongoing
	To promote Live the Grampians Way to local businesses and engage with people who show an interest in moving to the region	All	Ensure every person who contacts Live the Grampians Way has received a welcome/information sheet and follow up phone call	Ongoing

Strategic & Statutory Planning Team

Enable the sustainable growth and liveability of Horsham. This is achieved through early engagement with developers to share expectations and build shared vision. The aim is to articulate the required development outcomes and success measures that guide decision making on how Horsham is improving the quality of urban

development. The Team’s role is to communicate existing guide-rails and policies that apply for now, while also sharing insight into the positive impact that longer term strategic planning policy and reviews will have on the future of Horsham.

of the planning and regulatory requirements related to the development and planning approvals process. The team aim to ensure early engagement clear expectations to ensure the Council’s vision for quality developments in Horsham is understood upfront and opportunities are explored to bring outcomes for all.

The Statutory Planning Team case manage the technicalities

Council Priorities & Initiatives	Action	Key Investment Theme	Goal measured by	Timeframe
1.3.5 & 1.3.6	Develop and implement the <b>Horsham North Local Area Plan</b>	All	Horsham North Local Area Plan adopted by Council	1 Year
			Progress report on implementation plan	
	Develop a <b>style guide</b> to ensure consistency in street furniture, lighting, understorey plants, signage and parking.	Commercial Land Development	Style Guide endorsed by EMT	1 Year
		Tourism		
	Improve the public realm, wayfinding and promotional signage of Horsham’s main entrance to capture trade.	Tourism	Wayfinding signs installed and match Council style guide	2 Years
1.5.2	Deliver on the <b>Horsham Silo Project</b> with Barengi Gadjin Land Council to promote, celebrate and share first nation stories of significance	Commercial Land Development	Silo Art Complete	1 Year
		Tourism		
1.5.3	Identify and recognise areas and places of cultural and historical significance that maintain connection to places, land and culture and engage early.	Tourism	Report Presented to Council	2 Years
			Cultural Heritage Overlay completed	
1.6.4	Implement the <b>Horsham Heritage Study</b> to protect buildings and places of historic cultural heritage to reinforce a ‘sense of place’ and celebrate Horsham’s character and distinctiveness	Tourism	Horsham Planning Scheme amended	2 Years



Council Priorities & Initiatives	Action	Key Investment Theme	Goal measured by	Timeframe
1.6.5	Prepare a <b>Conservation Management Plan</b> for the Horsham Botanical Gardens	Tourism	Management plan endorsed by Council	3 Years
	Prepare a <b>Conservation Management Plan</b> for the Horsham Cinema	Tourism	Management plan endorsed by Council	4 Years
1.6.6	Prepare heritage controls and complete amendment to the HRCC Planning Scheme	All	Heritage controls complete and incorporated into the Planning Scheme	2 Years
2.10.2	Develop and implement a <b>Housing Affordability and Diversity Strategy</b>	All	Strategy developed and implemented through a planning scheme amendment	2 to 3 Years
2.10.3	Prepare and implement the <b>Horsham South Structure Plan</b> (Stage 2)	All	Plan adopted by Council	2 Years
3.1.1	Prepare and implement a <b>Commercial &amp; Industrial Land Use and Supply Strategy</b>	All	Plan developed & Strategy adopted by Council	2 to 4 Years
	Prepare and implement a <b>Rural Land Use and Small Settlements Strategy</b> to plan for small towns and settlements and to ensure productive agricultural land is protected	All	Rural land use and small settlements Strategy developed	3 to 4 Years
3.1.2	Peer review and implement the recommendations from the <b>Wartook Valley Strategy</b>	All	Peer review completed	3 Years
			Undertake the necessary planning amendments from the recommendations	
	Complete a <b>Planning Scheme Review</b> as a vehicle for specifying desired outcomes across the municipality.	All	Planning Scheme Review Completed and suggested changes implemented	2 Years



Major Projects

These major projects have been identified in the council plan 2022-2027. These projects will be further investigated and made investment ready by the investment attraction and growth department and other sectors within council pending external funding opportunities.

Project Name	Key Investment Theme	Project Cost (State Government and Council)
City to River	Tourism	\$30.1 Million
CAD Revitalisation*	Commercial Land Development Tourism	\$2 Million
Wimmera Riverfront Activation*	Commercial Land Development Tourism	\$3.6 Million
Horsham Nature Water Play Park*	Tourism	\$2.45 Million (Council commitment \$350,000)
Urban Renewal Project (Planning Phase)*	Commercial Land Development	\$120,000
Outdoor Activation Project	Tourism	\$575,000
Wimmera River Discovery Trail (Stage 2)	Tourism	\$2.95 Million
WAL Hub, Enterprise Estate & Burnt Creek Estate	Industrial Land Development	\$5.8 Million
Wimmera Intermodal Freight Terminal Upgrade	Industrial Land Development	\$11.3 Million
Alternative Truck Route	Commercial & Industrial Land Development	\$250,000 (Council commitment \$100,000)
Upgrades to key freight routes	Industrial Land Development Agriculture	\$2.2 Million
Horsham Rail Corridor Project	Commercial Land Development Tourism	\$2.1 Million
Aerodrome Master Plan Works	Industrial Land Development Tourism	\$2.4 Million

\*Projects part of City to River





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# HORSHAM **ECONOMIC DEVELOPMENT STRATEGY** 2017 - 2021

STRATEGY REPORT | FEBRUARY 2018





## Urban Enterprise

### Urban Planning, Land Economics, Tourism Planning & Industry Software

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**VERSION :** 1

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## ACKNOWLEDGMENTS

Urban Enterprise would like to acknowledge the contributions made by Horsham Rural City Council, businesses and residents for attending consultation sessions and providing input through surveys.

## ACRONYMS

**ABARES** – Australian Bureau of Agricultural and Resource Economics and Sciences

**ABS** – Australian Bureau of Statistics

**ALOS** – Average Length of Stay

**ANZSIC** – Australia New Zealand Standard Industry Classification

**CAD** – Central Activity District

**CRMS** – Client Relationship Management System

**EDS** – Economic Development Strategy

**EDU** – Economic Development Unit

**FTE** – Full Time Equivalent

**GRP** – Gross Regional Product

**HRCC** – Horsham Rural City Council

**IVS** – International Visitor Survey

**LGA** – Local Government Area

**LPPF** – Local Planning Policy Framework

**MSS** – Municipal Strategic Statement

**NCE** – Natimuk Community Energy

**NEIS** – New Enterprise Incentive Scheme

**NVS** – National Visitor Survey

**PAO** – Public Acquisition overlay

**RDV** – Regional Development Victoria

**SEIFA** – Socio Economic Index for Areas

**SPPF** – State Planning Policy Framework

**TRA** – Tourism Research Australia

**TSA** – Tourism Satellite Account

**UDP** – Urban Development Program

**VIF** – Victoria In Future

**WDA** – Wimmera Development Association

**WIFT** – Wimmera Intermodal Freight Terminal

**WSMR** – Wimmera Southern Mallee Region

## GLOSSARY OF TERMS

**Domestic day trip visitor** - Those who travel for a round trip distance of at least 50 kilometres, are away from home for at least 4 hours, and who do not spend a night away from home as part of their travel. Same day travel as part of overnight travel is excluded.

**Domestic overnight visitor** - People aged 15 years and over who undertake an overnight trip of one night or more and at least 40 kilometres away from home are referred to as overnight visitors. Only those trips where the respondent is away from home for less than 12 months are in scope of the NVS.

**International visitor** - A person is defined as an international visitor to Australia if they are currently a resident overseas, have been in Australia for less than one year and are aged 15 years or over.

**Short Term** – Refers to the indicative timeframe to undertake actions, detailed in the Strategy. 1 to 2 years

**Medium Term** – Refers to the indicative timeframe to undertake actions, detailed in the Strategy. 2 to 3 years

**Long Term** – Refers to the indicative timeframe to undertake actions, detailed in the Strategy. 3 to 5 years.



# 1. INTRODUCTION

## 1.1. BACKGROUND

The aim of the Horsham Economic Development Strategy is to strengthen, enhance and further diversify the existing economic, tourism and industrial base in Horsham Rural City through a strategic and collaborative approach, which leads to sustainable growth that improves the wealth and wellbeing of the community.

This Strategy has been prepared by Urban Enterprise on behalf of Horsham Rural City Council.

This document is presented in two parts:

**Part A Economic Profile:** Provides key economic data which highlights the attributes of Horsham's economy and demographic trends.

**Part B Future Directions:** Provides the framework to guide implementation of the Strategy, including a vision, themes, strategies and actions for economic development over the next five years (2017 to 2021).

Locational and township context plans are provided on pages 4 and 5.

## 1.2. APPROACH

This Strategy Report was developed following the preparation of a Background Discussion Paper, which underpins and informs future directions identified in this Strategy.

The approach and methodology adopted for the Horsham Rural City Economic Development Strategy is provided in Table 1.

Each year through the life of this strategy an annual action plan will be developed and will include provision for regular monitoring and reporting.

Annually a review of achievements against the actions from the action plan will be undertaken in conjunction with business sentiment, stakeholder and visitor surveys to provide a holistic snapshot. A review of the Economic Development strategy will also take place to ensure changes to other strategies, policies and significant developments are captured.

Collectively the surveys, reviewed strategy and action plan reports will be used to inform the development of the next annual action plan in close consultation with key stakeholders.






TABLE 1 APPROACH AND METHODOLOGY

Strategy and Policy Context	<p>A comprehensive review of existing literature pertaining to Horsham Rural City and the Wimmera Southern Mallee’s economy, which includes existing objectives and strategies for promoting economic growth in the region.</p>
Economic and Demographic Research and Analysis	<p>An assessment of Horsham Rural City and Wimmera Southern Mallee’s economy using key indicators such as Gross Regional Product (GRP), output, regional exports and employment.</p> <p>This stage also includes a profile of Horsham’s resident demographic including historical &amp; future population growth, age profile, level of disadvantage, housing, income and occupation.</p>
The Visitor Economy	<p>Assessment of domestic and international visitation to the Council area including the identification of key visitor markets (travel groups, age profile, length of stay, activities undertaken and visitor origin).</p> <p>This stage provides an overview of the local and regional tourism strengths and identifies certain gaps in tourism product and development.</p>
Consultation	<p>A thorough consultation process included a series of workshops, one-on-one meetings and online surveys to engage stakeholders.</p> <p>Industry representatives, local businesses, referral authorities, Council staff and Councillors, and the community were consulted as part of this project.</p>
Background Discussion Paper	<p>The preparation of a Background Discussion Paper, which includes all background research and analysis identified above.</p>

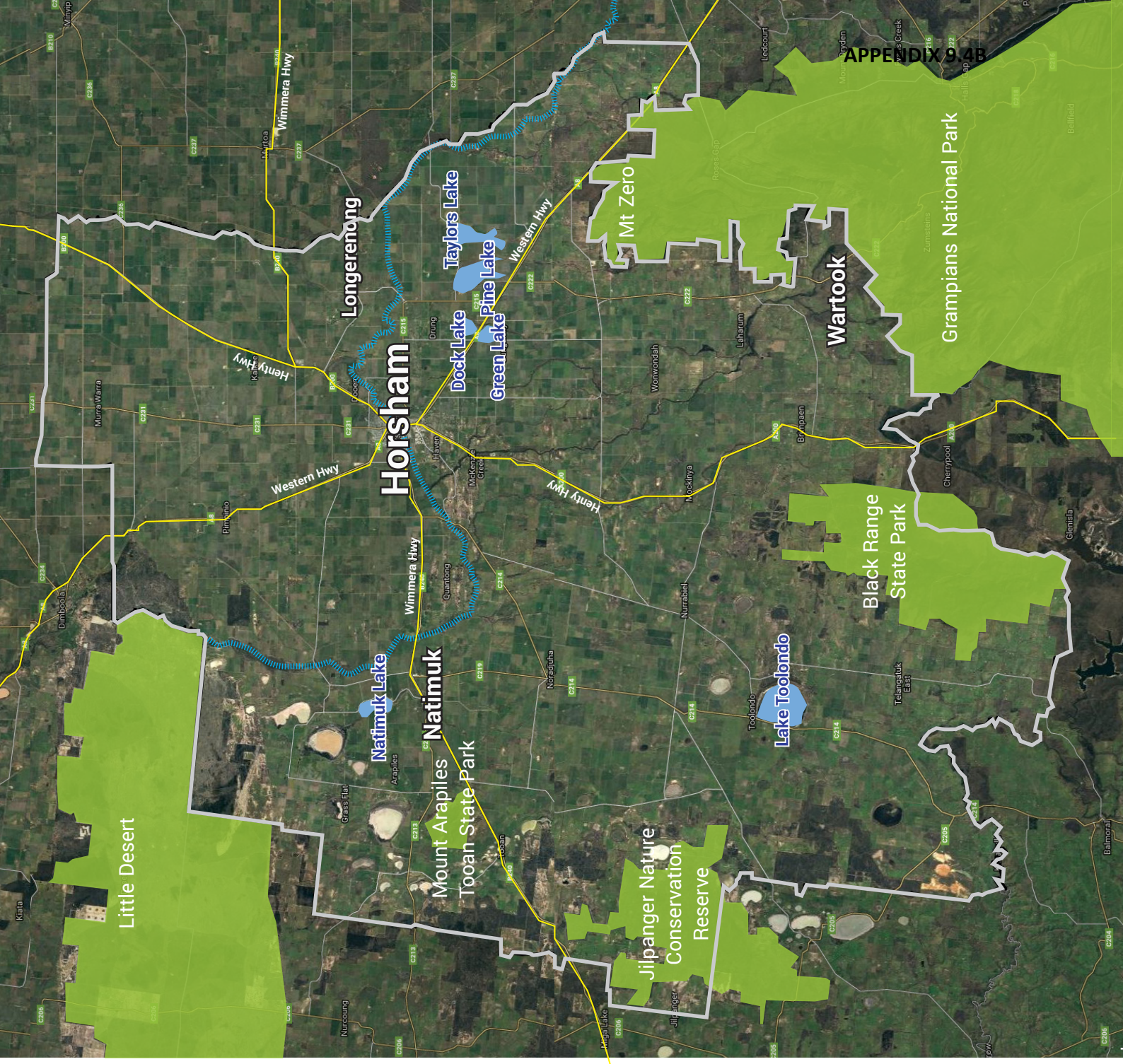


# Horsham Rural City

## Locational Context





-  Council Boundary
-  Major Highways
-  Wimmera River
-  Nature Based Assets
-  Lakes

Note: Map is indicative only

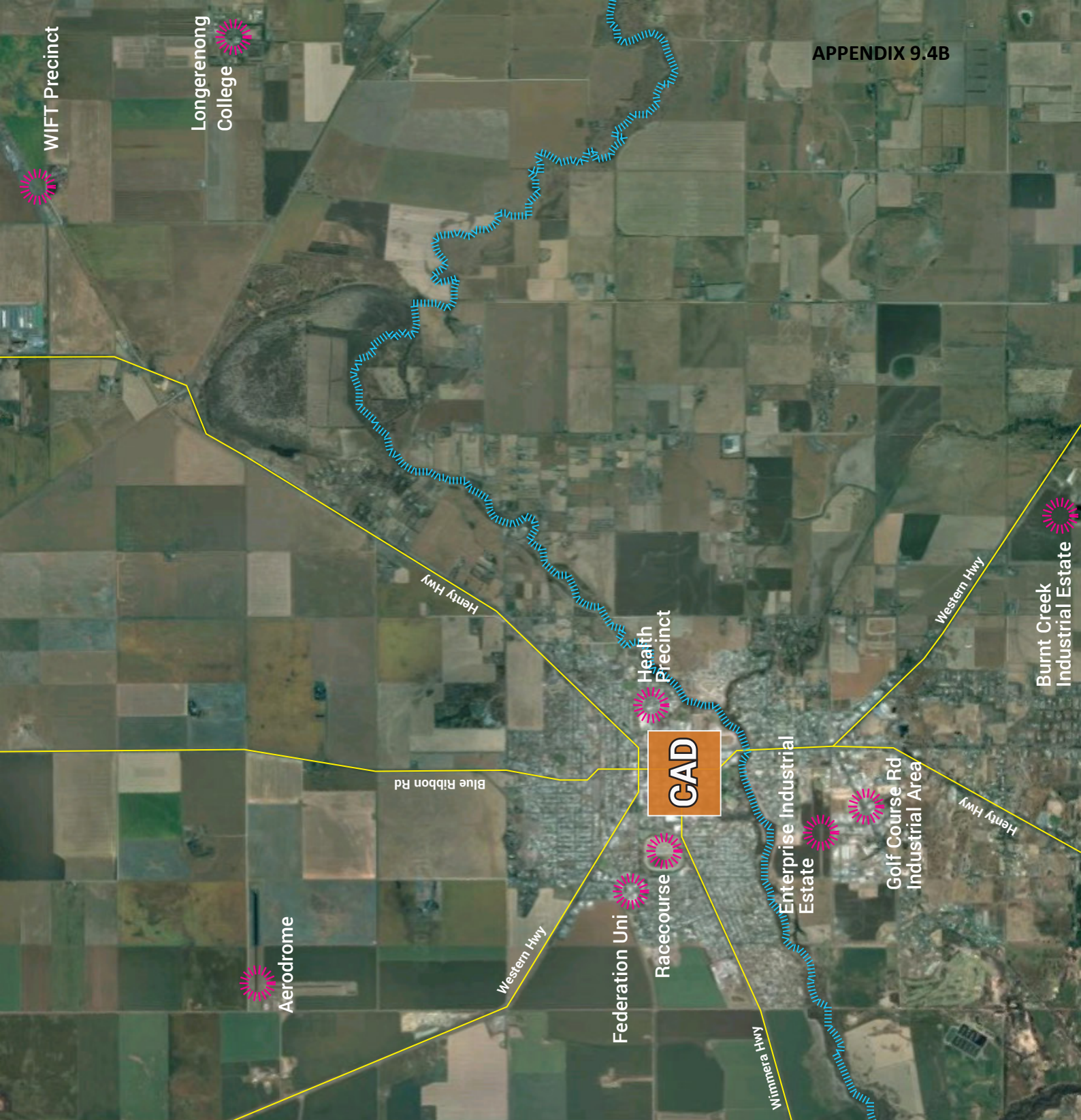




# Horsham Township Economic Assets

-  Economic Assets
-  Central Activity District
-  Major Highways
-  Wimmera River

Note: Map is indicative only





This section provides an overview of the key trends and issues facing Horsham's economy including:

- » Demographic trends;
- » Horsham's economic role; and
- » Overview of local economic drivers and key industry sectors.

A complete assessment of Horsham's Economic and Demographic Profile is detailed in the Background Discussion Paper

# PART A: ECONOMIC PROFILE





## 2. POLICY AND STRATEGIC CONTEXT

The Horsham Rural City Economic Development Strategy builds on existing research, strategy and policy documents. Some of the key documents which have been reviewed to inform the Economic Development Strategy include:

- State Planning Policy Framework;
- Local Planning Policy Framework;
- Wimmera Southern Mallee Regional Growth Plan;
- Wimmera Development Association Strategic Plan 2016 – 2020;
- Regional Development Focus, Regional Development Victoria;
- Wimmera Southern Mallee Mining Sector Plan;
- Horsham Rail Corridor Master Plan;
- Victorian Visitor Economy Strategy;
- Victoria's 2020 Tourism; and
- HRCC Tourism Master Plan.

Based on the review of local and regional strategy and policy, the priority objectives for economic development in Horsham and the broader Wimmera Southern Mallee are focussed around supporting major industry such as Agriculture and Manufacturing, improving liveability, and providing opportunities for all members of the community, fostering growth opportunities in new and emerging industries and attracting business, investment, residents and visitors.

There is also an objective to further diversify the local economy to create greater resilience. Horsham's role as a regional City in the broader Wimmera sees it well-placed to accommodate growth in public service industries such as health and education, as well as industries that develop more organically through an increase in population and activity such as retail, food and accommodation services, entertainment and recreation, construction and professional services.

Drawing on existing policy and strategy, the key strategic economic development opportunities identified for Horsham Rural City include:

- Support Horsham's role as a major service centre for the broader Wimmera region.
- Continue to develop Horsham's Central Activity District (CAD) to create a vibrant hub for residents, workers and visitors.
- Support the community through the provision of infrastructure and services.
- Capitalise on the region's water security provided by the Wimmera-Mallee Pipeline, and facilitate new business and investment opportunities.
- Continue to foster development in the renewable energy sector.
- Support and protect the Agriculture industry and recognise its importance as a key sector in the Wimmera.
- Diversify the Agriculture industry through value-adding, new commodities, specialist services, research and education, innovation and mechanisations, and transport network efficiencies.
- Facilitate and encourage the development of the Mining sector (mineral sands).
- Attract investment and facilitate development in the Tourism industry. Specifically, aim to attract a greater number of domestic and international visitors, and increase the average length of stay.
- Ensure the long-term prosperity of operations at the Wimmera Intermodal Freight Terminal (WIFT) Precinct through infrastructure and service development.
- Encourage and facilitate industrial activity in allocated industrial areas and ensure they are well serviced by infrastructure.
- Facilitate further development at the Horsham aerodrome for aviation related activities.
- Encourage ongoing relationships with Regional Partners.
- Support retail sector.
- Support and promote Horsham Town Hall and Regional Art Gallery and other cultural offerings.



### 3. DEMOGRAPHICS

<p><b>POPULATION</b></p>  <p>Horsham Rural City's population is growing at approximately 0.7% per annum. Between 2006 and 2016 the resident population increased from 18,498 to 19,887 (+7.5%).</p> <p>This is moderate population growth when compared to Regional Victoria. Over the same period, Regional Victoria's population grew by approximately 12%.</p> <p>Between 2016 and 2031, the population of Horsham Rural City is forecast to increase by 0.6% per annum, reaching a total population of approximately 21,800 by 2031.</p> <p>Between 2006 and 2016, the population of the Wimmera Southern Mallee decreased from 48,441 to 47,156, which translates to a decrease of 2.7%. The population is forecast to decrease by a further 2.8% by 2031. It can be concluded that a proportion of the population in the WSMR are moving to HRCC.</p>	
<p><b>AGE STRUCTURE</b></p>  <p>Horsham Rural City's resident population is living longer. Between 2016 and 2031, the proportion of residents aged over 65 years is expected to increase significantly in HRCC. The proportion of residents aged between 70 and 74 years are expected to increase by 41%, 75 to 79 years (+35%), 80 to 84 years (+32%) and over 85 years (+20%).</p> <p>The expected increase in older residents will generate greater demand for health care and medical services in Horsham.</p>	
<p><b>HOUSEHOLD COMPOSITION</b></p>  <p>The most common family composition in HRCC is couple families without children (43%) and couple families with children (40%).</p> <p>89% of dwellings are occupied with the most common dwelling structure a separate house (88%), followed by a flat, unit or apartment (7%).</p>	
<p><b>HOUSING AFFORDABILITY</b></p>  <p>As at 2015, the median house price in Horsham was \$240,000, which is considerably less than Victoria (\$490,000) and Regional Victoria (\$307,500).</p> <p>In the ten year period, 2006 to 2015, Horsham's median price increased by 41%, which is comparable to Regional Victoria (40%), but less than Victoria (63%).</p>	
<p><b>LEVEL OF DISADVANTAGE (SEIFA)</b></p>  <p>SEIFA (Socio-Economic Indexes for Areas) describes the relative level of socio-economic disadvantage in an area. Advantage is defined in terms of access to material and social resources and ability to participate in society. Australia's index is set up so that lower numbers are more disadvantaged, and higher numbers are less disadvantaged.</p> <p>Horsham Rural City has a SEIFA score of 987, which ranks 45<sup>th</sup> most advantaged in Victoria (out of 80). In Regional Victoria, Horsham is ranked 18<sup>th</sup> most advantaged (out of 47 LGA's). Significant pocket of disadvantage in Horsham North (1<sup>st</sup> decile ranking)</p>	

# 4. ECONOMIC PROFILE

## 4.1. OVERVIEW

Horsham Rural City's economy is largely driven by:

- Agriculture; both dry land broadacre farming (grain and pulse production) and livestock grazing;
- Manufacturing; specifically, food products, metal products and transport equipment and parts;
- Construction;
- Public sector industries including Health, Education and Public Administration and Safety; and
- Retail and services; drawing on Horsham's role as the Wimmera's key commercial centre, Horsham employs a substantial number of retail and service sector workers.

HRCC has an unemployment rate of approximately 4%, and has experienced total employment growth of 2% between 2006 and 2016. Industry sector's that experienced the highest growth in employment in that time are Health Care and Social Assistance (+23%), Accommodation & Food Services (+11%), Electricity, Gas, Rental & Hiring (+8%) and Manufacturing (+8%).

Industry sectors that experienced a decline in employment between 2006 and 2016 include Rental, Hiring & Real Estate Services (-14%), Agriculture (-13%), Financial & Insurance Services (-9%), Professional & Scientific Services and Retail (-5%).

Due to Horsham's role as a major industry service centre for the Wimmera Southern Mallee region, job containment is high at 94%, meaning the vast majority of residents are employed within the municipality.

## 4.2. KEY ECONOMIC INDICATORS

	Horsham Rural City	Victoria
GROSS REGIONAL PRODUCT (GRP)	\$1.2 Billion	\$374 Billion
ECONOMIC OUTPUT	\$2.3 Billion	\$798 Billion
EMPLOYMENT	8,419 Jobs	2.4m Jobs
REGIONAL EXPORTS	\$708 Million	\$121 Billion
REGIONAL IMPORTS	\$548 Million	\$135 Billion
WAGES & SALARIES	\$574 Million	\$185 Billion



4.3. INDUSTRY OVERVIEW

INDUSTRY SECTOR	OUTPUT (\$M)	EMPLOYMENT (JOBS)	WAGES AND SALARIES (\$M)	LOCAL SALES (\$M)	REGIONAL EXPORTS (\$M)	LOCAL EXPENDITURE (\$M)	REGIONAL IMPORTS (\$M)	VALUE-ADDED (\$M)
Manufacturing	\$321.4	449	\$39.4	\$100.2	\$163.8	\$78.1	\$181.1	\$62.3
Construction	\$282.1	578	\$46.2	\$96.2	\$52.4	\$134.3	\$59.5	\$88.3
Rental, Hiring & Real Estate Services	\$219.9	78	\$6.2	\$32.3	\$2.1	\$39.8	\$20.3	\$159.7
Agriculture, Forestry & Fishing	\$180.0	735	\$13.9	\$32.8	\$136.4	\$69.1	\$43.6	\$67.3
Health Care & Social Assistance	\$162.5	1,417	\$98.1	\$2.1	\$47.5	\$26.7	\$19.0	\$116.8
Electricity, Gas, Water & Waste Services	\$138.4	193	\$21.2	\$36.3	\$83.6	\$44.6	\$15.9	\$77.8
Wholesale Trade	\$135.8	368	\$40.3	\$50.9	\$33.3	\$40.8	\$29.7	\$65.4
Retail Trade	\$127.2	1,162	\$50.0	\$18.9	\$26.1	\$30.0	\$19.2	\$78.0
Financial & Insurance Services	\$117.5	192	\$26.3	\$66.3	\$14.2	\$22.4	\$16.2	\$78.9
Public Administration & Safety	\$109.1	544	\$53.0	\$11.1	\$27.3	\$26.8	\$18.7	\$63.6
Transport, Postal & Warehousing	\$95.0	332	\$21.8	\$47.6	\$20.8	\$32.6	\$18.8	\$43.5
Accommodation & Food Services	\$80.4	588	\$21.8	\$11.9	\$22.0	\$17.8	\$28.5	\$34.1
Professional, Scientific & Technical Services	\$74.5	285	\$24.1	\$60.0	\$5.3	\$23.1	\$16.8	\$34.6
Education & Training	\$65.6	558	\$43.7	\$1.6	\$3.1	\$9.7	\$6.0	\$49.9
Administrative & Support Services	\$64.2	207	\$30.8	\$45.0	\$12.9	\$17.9	\$12.2	\$34.1
Other Services	\$58.5	439	\$20.6	\$17.3	\$15.9	\$16.9	\$11.8	\$29.8
Information Media & Telecommunications	\$49.1	102	\$8.3	\$22.5	\$11.6	\$11.2	\$16.4	\$21.4
Mining	\$31.4	35	\$3.9	\$1.6	\$28.5	\$9.2	\$10.5	\$11.7
Arts & Recreation Services	\$17.2	95	\$3.9	\$3.2	\$1.0	\$6.8	\$4.2	\$6.2
TOTAL	\$2,329.8	8,357	\$573.5	\$657.8	\$707.8	\$657.8	\$548.4	\$1,123.4

Source: Horsham Rural City Council, Remplan Economy 2017



# PART B: STRATEGIC FRAMEWORK

This section outlines the strategies and actions to guide economic development in Horsham Rural City over the next five years (2017 - 2021).





# 5. ECONOMIC DEVELOPMENT FRAMEWORK

## 5.1. VISION

Horsham Rural City will actively engage and support its existing business base and continue to improve the wealth and wellbeing of its residents.

The City will build on its strong economic base, whilst diversifying the economy through facilitating investment and business attraction in existing and emerging industry sectors.

## 5.2. KEY THEMES

THEME 1	Best Practice in Economic Development	Horsham Rural City will be a leader in economic development practices and embed a proactive open for business attitude across the organisation
THEME 2	Primary Industries	Horsham Rural City and its partners will continue to facilitate growth in primary industries including agriculture, processing, mining and renewable energy
THEME 3	A Vibrant Central Activity District	Horsham Central Activity District will continue to develop into a vibrant hub which supports services for Wimmera residents and visitors. The Central Activity District will become increasingly attractive for the services sector, professional and creative businesses and entrepreneurs.
THEME 4	Public Sector Industry	Horsham's health and education sector will continue to develop to meet the needs of the Wimmera Region and provide high quality services to the community
THEME 5	Destination Horsham	Horsham will become a strong recognisable brand in key markets and be renowned for its liveability, quality service sector, strong community values, food and creative industry. Tourism product and events will develop to drive visitors to the region to explore nature based assets and attend unique events and festivals.
THEME 6	Economic Infrastructure	Horsham Rural City will work towards attracting investment in critical infrastructure projects that support the economy including passenger rail services, dual carriage highway and Horsham Bypass, WIFT, the Aerodrome and IT/telecommunications.

## 6. THEME 1: BEST PRACTICE IN ECONOMIC DEVELOPMENT

### 6.1. OBJECTIVE

Horsham Rural City will be a leader in economic development practices and embed a proactive open for business attitude across the organisation.

### 6.2. OVERVIEW

#### STRATEGIC CONSIDERATIONS

- Improvements in economic development governance;
- Clear definition of roles and responsibilities for the EDU;
- Form relationships with the local business community;
- Provide useful information to businesses;
- Support business growth;
- Promote networking and training opportunities;
- Attract new investment and industry;
- Embed economic development as a priority within Council decision-making;
- Promote sustainable business practices.

#### TARGETS AND MONITORING

- Decrease the turnaround time for business planning applications;
- Develop and maintain an up-to-date business database;
- Implementation of processes and procedures to ensure that the Economic Development Unit are engaging regularly and meaningfully with local businesses;
- Business and investment attraction.



### 6.3. CONSIDERATIONS

#### ROLE IN ECONOMIC DEVELOPMENT

The priority for economic development in Horsham Rural City should be focussed on supporting existing business, attracting new business and investment and improving the standard of living for the community.

The key economic development initiatives supported by local businesses and the community include:

- Further support and develop the Agriculture and Manufacturing industries;
- Attract transport, storage and logistics businesses;
- Further promote and market the region to investors, residents and visitors;
- Develop the retail sector (e.g. food & beverage, clothing & apparel, homewares & leisure);
- Attract new residents;
- Develop the tourism and events industry;
- Improve community and business networking and engagement;
- Township improvements (e.g. streetscape beautification); and
- HRCC being an employer of choice.

#### ECONOMIC DEVELOPMENT UNIT (EDU)

There should be a clear definition of roles between Council's Economic Development Unit and the Wimmera Development Association to ensure that there is minimal overlap in economic development activities.

It is recommended that the Economic Development Unit direct resources into business engagement and support, as well as tourism and event development and coordination. The WDA's role should be more focussed on facilitating larger scale business and investment attraction in the broader region.

Collaboration between the two is paramount and regular contact between Council and the WDA should continue to ensure information is shared.

#### ENGAGEMENT

Engaging with and supporting existing businesses is a critical component for the local economy.

Local businesses would like to see the role of the economic development unit to be focussed on supporting existing businesses in the City and improving the standard of living for the community. This could be achieved through the provision of a Client Relationship Management System (CRMS), whereby Council can interact and contact businesses and record engagements.

Council recognises that it is a major purchaser of goods, services and works that its procurement practices have the potential to impact the local economy. Council will endeavour to support local business and industries where such purchases can be justified in achieving value for money.

#### BUSINESS SUPPORT SERVICES: NETWORKING AND TRAINING

HRCC should review provision of information, training and support services to new and existing businesses across the Council area. Improved support services may encourage the attraction of new businesses, as well as improving performance for existing businesses.

Review of the following support services should include:

- Education and training – May include training and upskilling in social media, digital marketing, customer service, financial reporting and administration services.
- New Enterprise Incentive Scheme (NEIS) - Provides training and business set-up mentoring assistance for new businesses (currently offered by RMIT).
- Case management – Provide planning and building advice to new business/existing business regarding potential development.
- Networking events – This would need to be driven by businesses.
- Ongoing engagement and information to be provided to businesses.

## 6.4. BEST PRACTICE ECONOMIC DEVELOPMENT: STRATEGIES AND ACTIONS

STRATEGY 1 Improve the governance structures within the Economic Development Unit			
Actions		Lead and Partners	Timeframe
<b>ACTION 1.1</b>	Clearly define the role and responsibilities for Council's Economic Development Unit with a focus on the following key areas: <ul style="list-style-type: none"> <li>- Business engagement and support;</li> <li>- Business and investment attraction;</li> <li>- Tourism (product development, investment attraction, marketing);</li> <li>- Festivals and events (engagement with existing event operators, event development, support and procurement);</li> <li>- Management of the Visitor Information Centre; and</li> <li>- Management of the Wimmera Business Centre.</li> </ul>	Planning & Economic Development	Short term
<b>ACTION 1.2</b>	Undertake regular meetings between the WDA and Council's Planning and Economic Development Department to inform and discuss economic development opportunities.	Planning & Economic Development / Planning Department / WDA / DEDJTR	Ongoing



STRATEGY 2 Engage and support new and existing businesses			
Actions		Lead and Partners	Timeframe
<b>ACTION 2.1</b>	<p>Develop a dynamic and up-to-date business database system and ensure information is correct, up-to-date, and cross references the most recent Australian Business Register (ABR) data. At a minimum, it should include the following fields:</p> <ul style="list-style-type: none"> <li>- Name of Business;</li> <li>- Business Type;</li> <li>- Lead and Secondary Business Contact</li> <li>- Address;</li> <li>- Contact Details (phone &amp; email address);</li> <li>- Industry Classification; and</li> <li>- Number of Employees.</li> </ul>	Planning & Economic Development / local businesses	Short term and ongoing
<b>ACTION 2.2</b>	<p>Investigate the establishment of an interactive Client Relationship Management System which can be used to record and track business engagement and report on economic development performance measures.</p> <p>Engage with EDA Victorian State Practitioners Network as to how this may be implemented and used.</p>	Planning & Economic Development / EDA	Short term
<b>ACTION 2.3</b>	Engage with businesses using a variety of methods. Develop a regular email newsletter to go to businesses on the business database (once completed), promoting Council projects, networking and training opportunities and grants programs.	Planning & Economic Development / Business Horsham / WBC	Ongoing
<b>ACTION 2.4</b>	Ensure staff within Council's EDU are visible and active in the business community.	Planning & Economic Development	Ongoing

STRATEGY 3 Promote business development and networking opportunities within the business community			
Actions		Lead and Partners	Timeframe
ACTION 3.1	Facilitate education and training events with the business community. Topics may include: <ul style="list-style-type: none"> <li>- Marketing and advertising;</li> <li>- Financial management and reporting;</li> <li>- Business administration.</li> </ul>	Planning & Economic Development / WBC / Federation University / LLEN	Medium term and ongoing
ACTION 3.2	Facilitate networking events with the business community.	Planning & Economic Development / Business Horsham / VFF / Wartook Promotions Group / Horsham Town Hall and Regional Art Gallery / Community groups	Short term and ongoing



## 7. THEME 2: PRIMARY INDUSTRIES

### 7.1. OBJECTIVE

Horsham Rural City and its partners will continue to facilitate growth in primary industries including agriculture, processing, mining and renewable energy.

### 7.2. OVERVIEW

#### STRATEGIC CONSIDERATIONS

- Volatility of commodity prices;
- Environmental challenges (e.g. drought);
- Leverage investment from Wimmera-Mallee Pipeline;
- Diversification within the sector;
- Mechanisation and consolidation of land/enterprise;
- Public awareness of the mining industry;
- Enabling infrastructure requirement (e.g. electricity interconnector).

#### TARGETS AND MONITORING

- Increase in agricultural production;
- Employment growth;
- Increase in output and regional exports;
- Increase in value-adding activities;
- Establishment of solar and wind farms;
- Facilitate construction phase for mineral sands projects.

## 7.3. CONSIDERATIONS

### AGRICULTURE AND DOWNSTREAM INDUSTRY

Agriculture is Horsham Rural City's and the Wimmera Southern Mallee's most important industry. The sector generates \$180m in economic output per annum, which accounts for 8% of the City's total. The sector is also the second largest employer, behind retail, and has a regional export value in the order of \$136m per annum.

Furthermore, the Agriculture industry in the broader Wimmera Southern Mallee region generates an estimated \$866m in economic output per annum, employs 3,590 people and has a regional export value of \$671m.

There is an opportunity for Horsham Rural City to facilitate the diversification of the existing Agriculture sector by further developing sub-sectors and related activities to capitalise on the significant primary production activity.

There are opportunities for Horsham Rural City's Agriculture industry to facilitate diversification through encouraging the development of related activities such as value adding industry, new commodities, specialist services, research and education and improved transport connections to export markets.

Opportunities associated with agriculture include:

- Warehouse and storage (storage, cleaning, splitting, packaging);
- Transport and distribution (freight services, logistics);
- Retail and wholesale (farm gate, online, supermarkets);
- Primary production (intensive Agriculture);
- Agronomy (science & technology);
- Food manufacturing (cereals, protein powder, seeds and oils, abattoir); and
- Service industries (finance, insurance, IT, education, engineering).

### WATER SECURITY

The Wimmera Mallee Pipeline, established in 2010, replaced 17,500 km of inefficient channels providing approximately 9,000 km of rural pipeline.

It is estimated that the pipeline saves an average of 103 billion litres of water per annum and provides a continuous water supply to approximately 7,000 rural customers and townships across the Wimmera and Mallee.

The Pipeline provides water security for the Agriculture sector and is of major benefit to the region. The Pipeline could be promoted to potential new agri-business that are looking to establish in the region.

### MINERAL SANDS

The Wimmera region is home to a significant proportion of natural mineral deposits. Donald (Minyip), Avonbank, Drung South and Bungalally are the four key sites for mineral sands.

The Avonbank Project is projected to produce 488 million tonnes of Heavy Mineral Sands (HMS) and has a projected mine life of 32 years. Avonbank is forecast to commence mining in 2021.

The Bungalally HMS project incorporates over 20% Zircon. The project is located approximately 10 km south of Horsham.

Whilst these projects are either in pre-feasibility or feasibility stage, once construction commences and operations are underway, will generate significant economic benefits to Horsham including output, wages and salaries, and jobs.

The Wimmera Southern Mallee Mining Sector Plan (2012) considers the opportunities, constraints and key enabling factors required to further develop and grow the mining industry within the Wimmera Southern Mallee Region.



The Plan found that The Wimmera Southern Mallee region has significant competitive advantages that can enable the local industry to develop. These key advantages include:

- Accessible, large scale and high quality resource quantities;
- Secure water resources;
- High levels of liveability for the workforce, particularly compared to other mining regions;
- Established, experienced and responsive support industries;
- Experienced, stable and low cost workforce;
- Excellent transport linkages with an intermodal freight terminal at the heart of the region in Horsham, road and rail access to the Ports of Portland, Geelong, Melbourne, and Adelaide;
- Access to high quality research and training institutions;
- Competitively priced, reliable and accessible power and gas connections;
- Proactive State and Local Governments; and
- Regional social infrastructure - schools, health, sporting and cultural.

Growing the sector will have significant spill over benefits to the broader region. The sector is a high value adding activity and is therefore a driver of regional economic prosperity. Within the Wimmera Southern Mallee regional economy, mining produces the highest rates of return per job, and more than two times the value added benefits to the economy than any other sector from the same level of output growth.

Council in conjunction with the WDA should continue to encourage and facilitate the development of mineral sands mining and associated activity in an appropriate and sustainable manner.

## RENEWABLE ENERGY

Horsham Rural City is well positioned to attract investment in large scale renewable projects, specifically solar and wind. Key advantages of establishing in Horsham include a large availability of land and long periods of sunlight.

In recent years, there has been lobbying with State Government to develop a third interconnector extending from Horsham into South Australia. The interconnector is required for energy storage and distribution.

The 4,250 ha Murra Warra Wind Farm, located approximately 25km north of Horsham has been approved and is expected to be operational by 2020. The farm will accommodate up to 116 turbines and a terminal station that will connect to the 220kV grid network.

The Murra Warra Wind Farm Economic Benefit Assessment (2016) identifies that the \$650 million investment will support 235 direct and 375 indirect FTE jobs during the construction phase. Once operational, the project will support 15 direct and 45 indirect FTE jobs.

Furthermore, the project has the capacity to supply sufficient clean energy to power approximately 250,000 homes and, in the process, reduce Co<sup>2</sup> emissions by an estimated 1.3 million tonnes per annum.

Biomass is another renewable energy opportunity that could be further explored and developed in the City. Biomass refers to the fuel that is developed from organic materials, a renewable and sustainable source of energy used to create electricity or other forms of power.

Some examples of materials that make up biomass fuels are scrap lumber, forest debris, certain crops, and manure. The use of these materials would create a significant opportunity in the supply chain.

Development in renewable energy and becoming energy efficient is a concept that is widely received and promoted by the Horsham community.

Natimuk Community Energy (NCE) is an organisation with a vision for the community to achieve self-sufficient energy production by 2030. To achieve this vision, NCE are in the process of introducing an energy buy-back scheme, which is dependent on solar energy production.

Whilst solar and wind farms generally support lower proportions of ongoing employment, they generate major capital expenditure and create employment opportunities throughout the planning, design and construction phases.

## 7.4. PRIMARY INDUSTRIES: STRATEGIES AND ACTIONS

STRATEGY 4 Encourage and facilitate the diversification of the Agricultural base through value-adding, research and innovation, new commodities and related activities			
Actions		Lead and Partners	Timeframe
ACTION 4.1	Encourage the development of intensive farming practices. Work with the State Government Department of Economic Development, Jobs, Transport and Resources, Agriculture Victoria, WDA and the local education and agricultural research sectors to promote intensive farming in suitable locations (i.e: access to Wimmera Mallee Pipeline).	Planning & Economic Development / WDA / Agriculture Victoria / GWM Water / VFF	Medium term
	Promote agri-tourism opportunities to industry. Establish an information kit which exposes primary industry to agri-tourism opportunities including case studies and information of the local market.	Planning & Economic Development / WDA / Agriculture Victoria / Gramplains Tourism / VFF	Medium term
ACTION 4.2	Promote the competitive advantages of the region to attract and develop agricultural supply chain businesses such as:	WDA / Agriculture Victoria / Planning & Economic Development / DEDJTR	Medium term
	<ul style="list-style-type: none"> <li>- Warehouse and storage (storage cleaning, splitting, packaging);</li> <li>- Transport and distribution (freight services, logistics);</li> <li>- Food manufacturing (cereals, protein powder, seeds and oils, abattoir).</li> </ul> <p>Develop a prospectus which identifies key opportunities and supporting information and make contact with businesses out of region to understand prerequisites for establishing businesses in Horsham Rural City.</p>		
ACTION 4.3	Promote the competitive strengths (e.g. Wimmera-Mallee Pipeline, WIFT) to encourage new agribusiness to establish in the region.	WDA/ Planning & Economic Development / Agriculture Victoria / DEDJTR	Medium term



STRATEGY 5 Engage and support the agricultural business community, and ensure the region remains the leader in grain production, research, education and innovation			
Actions	Lead and Partners	Timeframe	
<b>ACTION 5.1</b>			
Develop a business database of agri-business firms (this may be undertaken as part of Action 2.1)	Planning & Economic Development	Short term	
<b>ACTION 5.2</b>			
Ensure there is an experienced economic development officer responsible for engaging with the Agriculture sector. This includes developing strategic relationships with:	Planning & Economic Development / WDA	Short term	
<ul style="list-style-type: none"> <li>- Businesses;</li> <li>- Relevant State and Federal government personnel (e.g. Agriculture Victoria, GWM Water);</li> <li>- Industry groups; and</li> <li>- Education institutions (e.g. Longerenong College).</li> </ul> <p>The nominated staff member should have a strong understanding of local agricultural conditions.</p>			
<b>ACTION 5.3</b>			
Participate in an annual roundtable event for the Agriculture industry representatives. Discussion points should include, but are not limited to the following:	Planning & Economic Development / WDA	Short term	
<ul style="list-style-type: none"> <li>- The current state of the industry (economic conditions);</li> <li>- Current challenges/barriers to industry growth;</li> <li>- Opportunities for industry growth;</li> <li>- The regulatory environment; and</li> <li>- Research and innovation.</li> </ul>			
<b>ACTION 5.4</b>			
Develop strategic relationships with key personnel of large businesses in the region, and encourage them to become active in the local industry to share their expertise.	Planning & Economic Development	Short term	

<b>ACTION 5.5</b>	Advocate for the development of enabling infrastructure (e.g. upgrades to the WIFT precinct, road upgrades and Burnt Creek Estate)	WDA / Planning & Economic Development / DEDJTR	Ongoing
<b>STRATEGY 6 Encourage and facilitate development in the renewable energy industry</b>			
<b>Actions</b>		<b>Lead and Partners</b>	<b>Timeframe</b>
<b>ACTION 6.1</b>	Continue to lobby the State and Federal Government to establish a third electricity interconnector between Horsham and Keith.	WDA / Department of the Environment and Energy / RDV / DEDJTR	Short to medium term and ongoing
<b>ACTION 6.2</b>	Seek to upgrade existing smaller capacity transmission lines.		
<b>ACTION 6.3</b>	Widely promote the advantages of establishing solar and wind farms in Horsham Rural City (e.g. land availability, long period of sunlight) and continue to facilitate investment in this area.	WDA / Planning & Economic Development / DEDJTR	Ongoing
<b>ACTION 6.4</b>	Facilitate a series of electric vehicle charge points within the Horsham town centre.	WDA / Planning & Economic Development	Short to medium term
<b>STRATEGY 7 Encourage and facilitate development in the mineral sands industry</b>			
<b>Actions</b>		<b>Lead and Partners</b>	<b>Timeframe</b>
<b>ACTION 7.1</b>	Continue to work with industry stakeholders to facilitate mineral sands projects.	WDA / Planning & Economic Development / DEDJTR	Long term



## 8. THEME 3: A VIBRANT CENTRAL ACTIVITY DISTRICT

### 8.1. OBJECTIVE

Horsham Central Activity District will continue to develop into a vibrant hub which supports services for Wimmerra residents and visitors. The Central Activity District will become increasingly attractive for the services sector, professional and creative businesses, and entrepreneurs.

### 8.2. OVERVIEW

#### STRATEGIC CONSIDERATIONS

- Discourage out of centre development;
- Address challenges facing retailers (e.g. online retail, impact of seasonal agriculture production on retail expenditure, customer service & satisfaction);
- Improve CAD's connection to the Wimmerra River;
- Encourage investment/redevelopment of key sites in the CAD;
- Capturing passing trade – attracting self-drive visitors into the CAD;
- Underrepresentation of professional, financial and creative services;
- Develop hospitality and entertainment in the CAD; and
- Recognise the role of the Horsham Town Hall as the arts precinct.

#### TARGETS AND MONITORING

- Increase retail turnover;
- Employment growth within the CAD;
- Reduction in vacancy rates for retail/commercial properties;
- Commercial development within the CAD;
- Deliver and implement CAD Revitalisation Strategy;
- Critical mass of day/night activity;
- Growth in professional and business services;
- Improved perceptions for customers and visitors.

### 8.3. CONSIDERATIONS

#### CAD REVITALISATION

Horsham's Central Activity District (CAD) is a vibrant hub of retail, commercial, entertainment, hospitality, cultural and community activity. The town centre services a catchment far greater than the Council area, attracting people from across the Wimmera for a range of retail, entertainment, health and medical, and professional and financial services.

It is estimated that Horsham's CAD services a resident catchment of 51,000 people. Horsham has a strong service role for the surrounding Local Government Areas of Northern Grampians, West Wimmera, Hindmarsh and Yarriambiack. Residents within the broader catchment travel to Horsham for higher order retail and commercial needs.

The Retail Trade industry is strong in terms of output and employment. Horsham offers a diverse range of retailers and includes majors such as three full-line supermarkets (Coles, Woolworths and Aldi), Harvey Norman, Kmart, Target, Bunnings Warehouse and Supercheap Auto.

Shoppers visit Horsham for higher order retail needs including apparel, homewares, leisure, clothing and apparel, retail services and bulky goods.

In addition to major retailers, Horsham provides boutique retail and food and beverage establishments, which highlights that the retail offer caters to a variety of needs.

There is an opportunity to revitalise certain areas of the CAD to improve access and connectivity, as well as providing areas of open space for people to passively recreate and engage.

#### UNDERREPRESENTATION OF PROFESSIONAL SERVICES

The Professional, Technical and Scientific Services sector generates \$74 million in economic output per annum, which accounts for 3% of total output for HRCC. This ranks lower than industries such as Accommodation and Food Services, Transport, Postal and Warehousing and Public Administration and Safety.

In 2016, there were an estimated 285 people employed in this sector, which accounts for 3% of total people employed. Employment in the sector decreased by 7% for the period 2006 to 2016.

Consultation with industry have suggested that this sector is underrepresented in terms of employment and therefore, is recognised as a growth opportunity for HRCC, particularly in digital and creative professional services such as marketing, advertising, design, software & IT, architecture and public relations.

There is an opportunity to work with existing professional businesses to attract new workers, and understand business needs.

#### SELF-DRIVE VISITORS

Horsham is located at the mid-point between Melbourne and Adelaide. According to Tourism Research Australia, approximately 800,000 self-drive visitors travel between the two cities each year.

There is an opportunity for Horsham to further capitalise on the significant number of passenger vehicles travelling through on a daily basis. Horsham should position itself as the ideal stopover town for self-drive visitors.

Further development initiatives should be explored in order to capture a proportion of passing trade. Examples may include:

- Improve wayfinding signage;
- Improve promotional signage for local attractions, entertainment and food and beverage;
- Continue to develop food and beverage product (e.g. cafes, restaurants, produce);
- Improve the major entrances of the town (e.g. beautification of the public realm, streetscape improvements, tree plantings); and
- Explore the potential to provide free camping in certain areas.



### WIMMERA BUSINESS CENTRE

The Wimmera Business Centre is located in Horsham's town centre and is a small business incubator, offering tenancy to start up and home-based businesses, as well as offering business advice, support services and assistance to small and micro businesses.

The Centre accommodates a diverse range of businesses throughout its 18 spaces as well as 2 rooms for casual hire. There are a small number of vacancies.

An opportunity exists to redevelop the Wimmera Business Centre to increase capacity, improve the facilities offered and encourage a critical mass of business activity in Horsham.

If redeveloped, the incubator should provide office floorspace, meeting rooms, hot desks, high-speed internet, as well as opportunities for professional development, training and networking.

In the interim, Council should continue to encourage existing businesses; including home-based business and micro businesses to utilise the Centre.

### CREATIVE INDUSTRY

Analysis of the local business base highlights a significant gap in creative industry. This includes Architects, graphic designer, marketing and IT professionals.

Due to this gap, these services are sourced from outside the Wimmera.

Other creative industry such as writers, artists and performers may be encouraged to settle in Horsham Rural City. The Horsham Town Hall precinct is an outstanding creative industry space which should be promoted to attract creative industry to settle in the region.

Working with the community development team, a focus on promoting the creative sector will enhance liveability, attraction and the economy.

#### 8.4. A VIBRANT CENTRAL ACTIVITY DISTRICT: STRATEGIES AND ACTIONS

STRATEGY 8 Continue to develop Horsham's Central Activity District (CAD) into a vibrant hub of retail, commercial, entertainment, hospitality, cultural and community activity			
<b>Actions</b>	<b>Lead and Partners</b>	<b>Timeframe</b>	
<b>ACTION 8.1</b> Deliver and implement the findings from the Horsham CAD Revitalisation project.	Technical Services / Planning & Economic Development	Short term	
<b>ACTION 8.2</b> Investigate the establishment of a central public plaza or square as the focal point for Horsham.	Technical Services / Planning & Economic Development	Short term	
<b>ACTION 8.3</b> Deliver the multi-use indoor sports facility at the preferred site (McBryde Street).	Technical Services / Community Services / Planning & Economic Development	Short term	
<b>ACTION 8.4</b> Deliver and implement the findings from the Horsham Railway Corridor Master Plan.	Technical Services / Planning & Economic Development/ Community Services	Short to medium term	
<b>ACTION 8.5</b> Ensure Horsham's CAD is considered the prime location for future development in retail, commercial office, entertainment and community land uses. Identify fringe areas to the South of the CAD as long term areas for commercial growth. Future CAD development should align with CAD Revitalisation Strategy.	Planning & Economic Development	Short to medium term and ongoing	
<b>ACTION 8.6</b> Promote the CAD to potential hospitality operators to attract high quality food and beverage product such as:	Planning & Economic Development	Ongoing	
<ul style="list-style-type: none"> <li>- Gastronomy pub;</li> <li>- Restaurants and cafés;</li> <li>- Provedores; and</li> <li>- Wine bar/microbrewery.</li> </ul>			



STRATEGY 9 Improve access, connectivity, appearance and functionality of Horsham's CAD			
Actions		Lead and Partners	Timeframe
ACTION 9.1	Deliver and implement the findings from the Horsham Car Parking Strategy.	Technical Services / Planning & Economic Development	Short to medium term
ACTION 9.2	Deliver and implement the findings from the Wimmera River Corridor Masterplan, ensuring the CAD's connection to the River is addressed	Technical Services / Planning & Economic Development	Short term
ACTION 9.3	<p>Improve wayfinding and promotional signage at the town's main entrances to encourage the capture of passing trade. Promotional signage should refer to:</p> <ul style="list-style-type: none"> <li>- Local attractions (e.g. Town Hall, Wimmera River, Botanical Gardens);</li> <li>- Visitor Information Centre; and</li> <li>- Popular hospitality precincts.</li> </ul>	Technical Services / Planning & Economic Development	Short term
ACTION 9.4	Improve the public realm at Horsham's main entrances. Streetscaping, tree plantings and road upgrades should be the areas of focus.	Technical Services / Planning & Economic Development	Medium term

STRATEGY 10 Encourage and facilitate growth in professional, financial and creative service industries			
Actions	Lead and Partners	Timeframe	
<b>ACTION 10.1</b> Engage with existing professional services businesses to understand labour force requirements and other business needs.	Planning & Economic Development / Local businesses	Short term	
<b>ACTION 10.2</b> Establish a targeted marketing program to encourage qualified professionals to join Horsham professional service firms.	Planning & Economic Development / Local businesses	Short term	
<b>ACTION 10.3</b> Encourage the development of office accommodation in the CAD.	Planning & Economic Development	Ongoing	
<b>ACTION 10.4</b> Investigate the potential to redevelop and expand the Wimmera Business Centre to meet contemporary business needs.  In the short term, encourage greater utilisation of the existing Wimmera Business Centre.	Planning & Economic Development	Medium term	
<b>ACTION 10.5</b> Promote creative industry opportunities in Horsham through promotion and branding of Horsham as a cosmopolitan and progressive town.	Planning & Economic Development / Local businesses	Short term	
<b>ACTION 10.6</b> Leverage greater benefit from the Horsham Town Hall precinct by exploring: <ul style="list-style-type: none"> <li>- Establishing a pedestrian and performance zone opposite the Town Hall theatre in Ward Street;</li> <li>- Attraction of entertainment and dining businesses to the precinct; and</li> <li>- Business/conference market.</li> </ul>	Community Services / Planning & Economic Development / Horsham Town Hall & Art Gallery	Short term	
<b>ACTION 10.7</b> Develop and promote Horsham Town Hall, Art Gallery and arts and cultural events and offerings.	Community Services / Horsham Town Hall & Art Gallery / Planning & Economic Development / RDV	Ongoing	



## 9. THEME 4: PUBLIC SECTOR INDUSTRY

### 9.1. OBJECTIVE

Horsham's health and education sector will continue to develop to meet the needs of the Wimmera Region and provide high quality services to the community.

### 9.2. OVERVIEW

#### STRATEGIC CONSIDERATIONS

- Horsham's resident population is forecast to age;
- Greater demand for health and medical services;
- Capacity constrains at the Wimmera Base Hospital;
- Student migration from Horsham to Ballarat and Melbourne for tertiary education;
- Foster strong pathways between tertiary institutions and the workforce.

#### TARGETS AND MONITORING

- Improvements and upgrades to Health precinct;
- Increase in public sector employment;
- Increase in tertiary education attainment;
- Improvements to Longerenong College facilities;
- Reduction in students travelling to Ballarat/Melbourne for education attainment.

## 9.3. CONSIDERATIONS

### HEALTH CARE AND SOCIAL ASSISTANCE

Horsham and the broader Wimmera region's population is forecast to age significantly over the next 15 years. Between 2016 and 2031, the proportion of residents aged over 65 years is expected to increase significantly in HRCC. Residents aged between 70 and 74 years are forecast to increase by 41%, 75 to 79 years (35%), 80 to 84 years (32%) and over 85 years (20%).

The expected increase in older residents will generate greater demand for health care and medical services in Horsham.

Consulting with Wimmera Health Care Group, there is a short to medium term need for a redevelopment of the Hospital, specifically as a result of capacity constraints.

A recent contribution of state funding for the development of the Wimmera Cancer Centre will significantly bolster health services in the region. Once completed, the Centre will include nine new day chemotherapy chairs, a wellness service, six renal dialysis chairs and modern accommodation facilities for palliative care.

### EDUCATION

The local community has indicated that secondary and tertiary educational institutions in Horsham are adequate, however, there are a proportion of students travelling to Ballarat and other areas to seek private secondary education.

Holy Trinity Lutheran School in Horsham is undergoing a significant expansion. When completed, the School will boast several new classrooms, a large collective learning area, 2D and 3D art rooms, staff rooms, a food technology centre, music and drama rooms, and a video and audio recording studio.

The School, which previously offered education from prep to year 10 only, is planned to cater to year 11 students from 2018, and year 12 students from 2019.

Horsham has a competitive advantage with its Agricultural College in Longerenong. Longerenong College is the only Agricultural education institution that offers an advanced diploma in Agribusiness Management.

Federation University's Horsham campus delivers TAFE programs and bachelor courses in Social Sciences, Business and as well as Masters programs and PhD Research.

According to Federation University, the highest proportion of students are enrolled in health services, community services, education and business services. The key gap in tertiary programs in the region is humanity based courses, in particular, history, politics and the arts.



#### 9.4. PUBLIC SECTOR INDUSTRY: STRATEGIES AND ACTIONS

STRATEGY 11 Develop Horsham into the leading education provider for Agribusiness and related industries			
Actions		Lead and Partners	Timeframe
ACTION 11.1	Facilitate and encourage Longerenong College to attract international students.	Planning & Economic Development / Longerenong College / Skill Invest	Short term
ACTION 11.2	Advocate for the redevelopment of Longerenong College's on-site infrastructure and facilities. (e.g. chemical training facility, internal campus roads, lecture/theatre rooms). Ongoing discussions with Longerenong College should be undertaken to prioritise infrastructure and service upgrade requirements.	Planning & Economic Development / Longerenong College / Skill Invest	Ongoing
STRATEGY 12 Ensure existing education institutions are meeting the needs of the resident and business community			
Actions		Lead and Partners	Timeframe
ACTION 12.1	Engage with Federation University to ensure suitable courses are being offered that meet local needs. Ensure there is adequate information which identifies skills gaps (e.g. apprenticeships/training programs)	Planning & Economic Development / local secondary and tertiary institutions	Short term

STRATEGY 13 Ensure Health Care and Medical Services are servicing the needs of Horsham and the broader region			
Actions		Lead and Partners	Timeframe
ACTION 13.1	Continue to engage and develop a close relationship with the Wimmera Health Care Group and the community sector as one of Horsham's key employers.	Planning & Economic Development / Wimmera Health Care Group	Ongoing
ACTION 13.2	Advocate for the preparation of a Master Plan for the Health and Medical Precinct on Bailie Street. This will investigate redevelopment of the Hospital to meet current and future need and also plan for other community and health services in the precinct.	Planning & Economic Development / Technical Services / Community Development / Wimmera Health Care Group	Medium to long term
ACTION 13.3	Advocate for business relocation / establishment in the community sector.	Planning & Economic Development / Community Services	Ongoing



## 10. THEME 5: DESTINATION HORSHAM

### 10.1. OBJECTIVE

Horsham will become a strong recognisable brand in key markets and be renowned for its liveability, quality service sector, strong community values, food and creative industry. Tourism product and events will develop to drive visitors to the region to explore nature based assets, attend regional, state, national and international events and festivals.

### 10.2. OVERVIEW

#### STRATEGIC CONSIDERATIONS

- Improve awareness of Horsham throughout Victoria and South Australia;
- Lack of destination brand;
- Ensure there is a coordinated and collaborative approach to marketing and branding;
- Need for marketing and promotional content for Horsham to attract visitors, residents, workers and businesses.
- Tourism product development;
- Provision of visitor services.

#### TARGETS AND MONITORING

- Develop a destination brand for Horsham.
- Increase in domestic and international visitation.
- Increase in average length of stay.
- Increase in visitor yield.
- Investment in tourism product development.

### 10.3. CONSIDERATIONS

#### AFFORDABLE HOUSING

Housing in Horsham and Natimuk is more affordable compared to other regional areas and the rest of the State.

According to A Guide to Property Values, the median house price in Horsham in 2015 was \$240,000, which is less when compared to Regional Victoria (\$307,500) and the rest of the State (\$490,000).

The median residential property value in Horsham is a competitive advantage that could be further promoted to prospective residents and businesses, buyers in the market who are looking to trade up, particularly from western Victorian towns such as Ballarat.

Housing affordability should be promoted to attract new residents.

#### LIVEABILITY

The liveability and lifestyle of Horsham as a rural city is considered a competitive advantage. A strong community, proximity to an abundance of natural assets, a favourable climate and reliable health and education services all contribute to Horsham's liveability.

Horsham is in close proximity to Mount Arapiles, the Grampians National Park and a significant number of waterways, which include Lake Toolondo, Lake Wartook, Green Lake, Taylors Lake, Rocklands Reservoir, Natimuk Lake, Little Desert National Park, Black Range State Park and Wimmera River.

Horsham is an ideal location for people interested in recreational boating, fishing, outdoors and adventure.

#### SETTLEMENT SERVICES

HRCC should review the settlement service strategy for new residents, which provides information to support and assist new residents in the region. This could be particularly helpful for ethnic groups settling in the region.

#### BRAND AND AWARENESS

There is limited understanding of the way Horsham is perceived in Melbourne and the rest of Victoria.

A market research study should be conducted to understand the way Horsham is perceived including positive and negative aspects.

A new destination brand should then be tested which can be used for the visitor economy, resident and business attraction. An example of a prominent marketing campaign is the 'great things happen here' campaign for Shepparton. The campaign showcases a number of national brands and industries that are located in Shepparton, whilst also promoting the lifestyle advantages of the area.

Any branding recommendations should be prepared in conjunction with the CAD revitalisation study to ensure alignment.

#### TOURISM USES ALONG THE WIMMERA RIVER

The Wimmera River is a major natural asset in close proximity to Horsham's town centre. Tourism uses should be further explored for the land surrounding the River. Potential uses include:

- Recreational boating infrastructure;
- Fishing infrastructure;
- Picnic/BBQ;
- Food and beverage;
- Accommodation;
- Public art installation;
- Artist in residence facility;
- Conference/function centre;
- Recreational tracks and trails (walking and cycling); and
- Adventure operators.



It is noted that a Master Plan is currently underway for the Wimmera River to identify potential development opportunities.

### FOOD AND BEVERAGE PRODUCT

The most common and popular activity for domestic overnight visitors in Regional Victoria is eating out at a restaurant and/or café, with 58% participating in the activity.

In order to further develop Horsham as a destination in its own right, the development and provision of high quality food and beverage product presents a key opportunity to achieve this. High quality dining options such as cafes, a gastronomic pub/hotel, providore, microbrewery and/or wine bar should be considered for Horsham's CAD to contribute to a vibrant town centre and attract visitors.

The development of food and beverage offer in line with regional produce strengths such as regional pulse production could be a point of difference for Horsham.

### FESTIVALS AND EVENTS

Between 2012 and 2016, an average of 4% of domestic overnight visitors to Horsham visited for the purpose of attending an event. This is marginally higher than the average for Regional Victoria (2%).

Tourism events are an effective method of attracting visitors from outside of the region that wouldn't ordinarily visit.

The annual event calendar in Horsham supports a proportion of visitation to the Council area. The existing event calendar predominantly consists of music, performing arts, motocross, and art and cultural events.

The Town Hall is a major asset for the region and has the potential to accommodate more events throughout the year. Further marketing and promotion of events held at the facility would expand its reach.

The Wimmera Event Centre is a modern purpose built large scale event venue, located on 23 hectares or land. The venue includes two large scale pavilions, a number of smaller pavilions, meeting rooms, facilities for on-site camping, catering areas, sheds and outbuildings.

The Centre can accommodate a range of large scale events, from music concerts and festivals to conferences, shows and exhibitions. The Centre can also accommodate smaller functions and events such as seminars, meetings, and social functions. An example of an existing major event held at the Centre is the Wimmera Machinery Field Days.

Council's relationship with Sports Marketing Australia should be ongoing to assist with securing sports tourism events. Sports Tourism is a significant economic driver and brings in an average of \$1.6 million per annum.

There is a proposal to establish a new indoor sports stadium in Horsham. A feasibility study was prepared in 2016, and a preferred site at McBryde Street has been agreed on. A funding strategy is underway for the project.

The proposed multi-use indoor sports stadium will significantly bolster the regions ability to attract and host regional and state sport and recreation events. The preferred site in McBryde Street is in close proximity to Horsham's CAD, which will promote economy activity within the CAD.

There is an opportunity to increase the provision of events in Horsham Rural City that align with the region's competitive strengths and may include:

- Fishing and boating;
- Food and wine;
- Outdoor and adventure (e.g. rock climbing);
- Arts and culture;
- Motorsport (go-cart track / Speedway);
- Motocross and 4WD;
- Agriculture / farm gate; and
- Sport and recreation.

## NATURAL ASSETS

An abundance of natural assets including lakes, rivers, National & State parks are within a 50-kilometre radius of Horsham. Major assets such as the internationally renowned climbing destination; Mount Arapiles Toon State Park, as well as Mount Stapylton and Mount Zero in the Grampians National Park attract a significant level of annual visitation.

Mount Arapiles is located in Mount Arapiles-Toon State Park. The Mountain caters to varying levels of climbing experience, from beginners to advanced, and attracts an abundance of visitors, both domestic and international.

Horsham is in close proximity to a major network of waterways, which include Lake Toolondo, Lake Wartook, Green Lake, Taylors Lake, Rocklands Reservoir and Natimuk Lake.

Lakes in the region provide opportunities for local and visitors to undertake water-based activities such as swimming, fishing, recreational boating and water-skiing.

Upgrading infrastructure and services at prominent water destinations to support existing visitors and encourage new visitors should be considered in consultation with appropriate land managers. This includes the provision of boat ramps, fishing jetties, picnic/BBQ, camping and toilet facilities should be considered.

## ACCOMMODATION

Based on accommodation preferences for domestic overnight visitors, the existing accommodation supply in Horsham is predominantly hotel/motel accommodation with a star rating between 3 and 4. Much of the existing stock is considered outdated and in need of refurbishment.

The existing accommodation gap in Horsham is a high quality serviced apartment and/or hotel establishment.

## THE GRAMPIANS

The Grampians presents a challenge and opportunity for tourism in Horsham. The Grampians itself is a major tourism asset and nature based destination in Victoria, however there appears to be very little connection between Horsham and the

Grampians in the eye of the visitor. One of the reasons for this is that the majority of visitors to the Grampians travel from Melbourne and do not bypass Horsham.

To investigate opportunities the following elements should be considered:

- How to create improved connectivity between the Grampians and Horsham;
- Is there a need to promote Horsham as a destination of its own right, drawing on its growing strengths in arts and food?
- How to encourage development and activity in the Western Grampians including the Wartook Valley and Mt Zero areas.
- Encourage connectivity to the Grampians from Adelaide and South Australia.

Once completed, The Grampians Peaks Trail will become one of Victoria's longest and iconic trail. The first section is now complete and offers a 36 km, 3 day/2 night circuit walk, commencing at Halls Gap.

Constructing the trail will continue until the end of 2019, and is expected to become a drawcard attraction for domestic and international visitation. Discussions should be undertaken with Grampians Tourism to determine how Horsham can leverage further off the Grampians, and the Peaks Trail, particularly given that Mount Zero will be the trail head.

## INTERSTATE VISITOR MARKETS

An opportunity exists for Horsham to attract a greater proportion of visitors from South Australia. Horsham is located approximately 420 km from Adelaide, and is considered the approximate midpoint between Melbourne and Adelaide.

Marketing Horsham as a destination to visit, live and work should be extended into South Australia.



## 10.4. DESTINATION HORSHAM: STRATEGIES AND ACTIONS

STRATEGY 14 Promote Horsham as a destination to live, work, invest and visit			
Actions		Lead and Partners	Timeframe
ACTION 14.1	Undertake a market research study throughout Victoria and South Australia to understand the public's awareness and perception of Horsham and other nature based assets in the Wimmera/Grampians.	Planning & Economic Development / Parks Victoria	Medium term
ACTION 14.2	<p>Develop a prospectus for Horsham Rural City, which promotes the area as a destination to live, work, invest and visit. The Prospectus could include the following elements:</p> <ul style="list-style-type: none"> <li>- Lifestyle advantages (e.g. proximity to nature based assets, strong community, favourable climate, strong health and education services);</li> <li>- Investment opportunities (e.g. Wimmera-Mallee Pipeline, WIFT, land availability and affordability);</li> <li>- Tourism product and attractions (e.g. Mount Arapiles Lakes and Waterways, Town Hall, food and beverage, festivals and events).</li> </ul>	<p>Planning &amp; Economic Development / Grampians Tourism / Parks Victoria / DELWP / GWM / Barengi Gadjin Land Council</p>	Short term
ACTION 14.3	Review a New Residents Services Strategy in Horsham Rural City.	Community Services	Medium term
ACTION 14.4	Develop a destination brand for Horsham. This should be prepared in conjunction with the CAD Revitalisation project and the community.	Planning & Economic Development / Technical Services	Medium term

STRATEGY 15 Promote and facilitate private and public sector tourism development opportunities			
Actions		Lead and Partners	Timeframe
<b>ACTION 15.1</b>	<p>Ensure the Wimmera River Corridor Master Plan considers tourism uses such as:</p> <ul style="list-style-type: none"> <li>- Recreational boating infrastructure;</li> <li>- Fishing infrastructure;</li> <li>- Picnic/BBQ;</li> <li>- Food and beverage;</li> <li>- Accommodation;</li> <li>- Public art installation;</li> <li>- Conference/function centre;</li> <li>- Recreational tracks and trails (walking and cycling); and</li> <li>- Open water swimming.</li> </ul>	<p>Planning &amp; Economic Development / Technical Services / CMA / GWM / Barngi Gadjin Land Council / Parks Victoria / DELWP</p>	Short term
<b>ACTION 15.2</b>	<p>Develop infrastructure at destination Lakes and waterways in Horsham Rural City to encourage greater visitation. This could include:</p> <ul style="list-style-type: none"> <li>- Toilets;</li> <li>- Campgrounds;</li> <li>- Picnic/BBQ facilities;</li> <li>- Boat ramps/fishing jetties; and</li> <li>- Wayfinding signage.</li> </ul>	<p>Planning &amp; Economic Development / Technical Services / CMA / GWM / DELWP / Parks Victoria</p>	Medium to long term



**ACTION 15.3** Review the Grampians Destination Plan and undertake a tourism masterplan for the Western Grampians. This will investigate private and public-sector investment opportunities and marketing approach. This should consider:

- New food, beverage and accommodation opportunities in the scenic Mount Zero area. This will identify ways to leverage from the Peaks Trail;
- Nature based and indigenous tourism opportunities in the Wartook Valley and Grampians National Park. This should explore accommodation investment, tour operators, indigenous interpretation and a near complete gravel cycling loop;
- Implementation of recommendations from the Grampians Ring Road Study;
- Wimmera River Trail, linking Wartook with Horsham.

**ACTION 15.4** Explore the establishment of the Wimmera River Art Trail. The Wimmera River Trail provides the opportunity to create a key destination experience in the Wimmera Region, linking the Grampians, Horsham, Natimuk and the Wimmera Art Silos. This project is currently being explored by the Grampians Cycling Masterplan.

## STRATEGY 16 Promote the development of food and beverage tourism leveraging from regional produce strengths

### Actions

	Lead and Partners	Timeframe
<b>ACTION 16.1</b> Attract experienced hospitality operators to Horsham to establish destination dining.	Planning & Economic Development	Medium term

**ACTION 16.2** Encourage the use of local produce in restaurants and cafes by:

- Providing information to local producers in conjunction with local produce stores promoting opportunities to sell locally;
- Develop a regional produce brand; and
- Encourage the use of native ingredients.

STRATEGY 17 Develop Horsham's calendar of festivals and events			
Actions		Lead and Partners	Timeframe
ACTION 17.1	Commission the preparation of a Horsham Events Strategy that includes the following: <ul style="list-style-type: none"> <li>- Audit of existing festivals and events;</li> <li>- Audit of existing event venues;</li> <li>- Assessment criteria for new and existing events, which considers factors such as number of attendees, proportion of visitors, economic implications, and alignment with destination brand; and</li> <li>- Prioritisation for event procurement and development.</li> </ul>	Planning & Economic Development	Medium term
ACTION 17.2	Dedicate a staff member within the EDU who is responsible for facilitating existing events, as well as procuring new events.	Planning & Economic Development	Short term
ACTION 17.3	Support infrastructure improvements to facilitate Sports Tourism: <ul style="list-style-type: none"> <li>- Horsham Motocross; and</li> <li>- Wimmera Sports Stadium.</li> </ul>	Technical Services	Short term
STRATEGY 18 Ensure the region is providing adequate visitor information services			
Actions		Lead and Partners	Timeframe
ACTION 18.1	Implement the recommendations from the review of Horsham's Visitor Information Centre. This should address the following: <ul style="list-style-type: none"> <li>- The location and utilisation of the existing Visitor Information Centre (VIC);</li> <li>- Online / digital presence; and</li> <li>- Visitor information needs/requirements.</li> </ul>	Planning & Economic Development	Medium term



# 11. THEME 6: ECONOMIC INFRASTRUCTURE

## 11.1. OBJECTIVE

Horsham Rural City will work towards attracting investment in critical infrastructure projects that support the economy including passenger rail services, dual carriage highway and Horsham Bypass, WIFT, the Aerodrome and IT/telecommunications.

## 11.2. OVERVIEW

Delivering major infrastructure projects in the region would create significant economic development opportunities in the region.

### STRATEGIC CONSIDERATIONS

- Barriers to attracting funding;
- Consideration of infrastructure priorities;
- Economic implications of projects (e.g. economic impact).

### TARGETS AND MONITORING

- Major infrastructure project delivery;
- Construction and ongoing employment supported.

### 11.3. CONSIDERATIONS

#### WESTERN RAIL

Consultation with industry and the community identified that there is a significant opportunity to extend passenger rail services from Ararat to Horsham, creating a service from Melbourne to Horsham. This would enable greater connectivity through the provision of efficient public transportation, creating opportunities for local businesses and the community.

A Feasibility Study was prepared to determine the viability of establishing a passenger rail service throughout the Grampians and Barwon South West Region. Specifically, the Study assessed the cost to reinstate passenger rail services to Horsham and Hamilton.

Western Rail outlined that for stage 2 of the project, passenger services should be reinstated to Horsham and Hamilton by 2023, providing six daily return train services to Ararat, four to Horsham and three to Hamilton. These would connect at Ballarat with direct trains to and from Melbourne.

Whilst the capital expenditure estimated for this project is significant and stage two is beyond the scope of this Strategy, it remains a key infrastructure priority for local business and the community.

#### DUAL CARRIAGE HIGHWAY

The efficient transportation of freight in and out of the Wimmera is paramount. WIFT has created an alternative method of transporting freight out of Horsham, however many businesses are still very reliant on heavy vehicle transportation.

The Western Highway is single lane from Ararat to Horsham and continues into South Australia. The duplication of the Western Highway would increase capacity, reduce travel times and improve safety for freight and passenger transport.

The upgrade of the Western Highway would also encourage greater self-drive visitation between Melbourne and Adelaide.

#### HORSHAM BYPASS

In 2015, VicRoads prepared an amendment to the Horsham Planning Scheme (C72) which sought to introduce a Public Acquisition Overlay (PAO) to reserve land for a future Horsham bypass.

VicRoads is considering the planning and implementation of a bypass that will focus on taking traffic around Horsham. Planning is also required to connect each of the highway "legs" with key destinations within Horsham, as the Horsham Integrated Transport Strategy (draft, 2016) identified that around half of the truck journeys using these highways either start or finish in Horsham. In particular, improved links are required with Horsham's key existing industrial area, in the Golf Course Rd area, and the WIFT. An important element of this planning includes the provision of an additional river crossing to the south and west of Horsham.

At some stage, a bypass is likely to proceed. A separate strategy will be required to manage the transition to the bypass, including strategies to encourage tourists to stop in Horsham for retail, accommodation and other services, and for the potential for development of highway related services on the new bypass alignment.

#### WIMMERA INTERMODAL FREIGHT TERMINAL (WIFT)

WIFT's establishment in 2012 has increased the region's use of rail as an efficient mechanism to transport grain.

The 2016 harvest was close to a record for the region, contributing to a significant increase in container throughput at the site. Container numbers increased from 900-1,200 twenty-foot equivalent units (TEU) per month, to 2,000-3,000 per month since harvest.



In 2016/17, The WIFT recorded a throughput of 23,567 TEU, which is above the 2020-21 projected activity for the site (22,900 TEU).<sup>1</sup>

In 2017, throughput in January was close to the design capacity of the site, and February was marginally greater than the design capacity of the site of 105 TEU per day.

Due to the increase level of throughput activity on the site, the WIFT requires more infrastructure to expand operations. Specifically, infrastructure is required to increase the storage capacity of empty containers, increase capacity and accommodate increasing throughput, and improve access and manoeuvrability.

The WIFT precinct will continue to be Council's major focus for industrial development over the next 10 years, developing and implementing strategies to further capitalise on the facility's operations.

## AERODROME

Horsham Aerodrome is a CASA registered aerodrome owned and operated by Horsham Rural City Council.

The Aerodrome is located approximately 6 kilometres from the central business district of Horsham.

The Aerodrome comprises a total area of approximately 50 hectares (area inclusive of privately owned facilities of Horsham Aviation Services) and is generally 'L' shaped to encompass the two runways.

The current operations at the Aerodrome include a range of aeronautical activities including general aviation, flying training, gliding activities, joy flights, regular air ambulance services, emergency support during major emergency events such as bushfires and floods, and some limited RAAF operations.

A draft Masterplan is currently underway for the Aerodrome. Initial recommendations consider long term opportunities to improve and upgrade the Aerodrome in terms of

extending the runway, utilities, aviation support facilities, painting and repairs, fuel, ground transport facilities and movement area facilities.

With potential upgrades and improvements to infrastructure and services at the Aerodrome, there is an opportunity to expand existing activities and operations. Similar to Mangalore Airport, the Horsham Aerodrome could support cadet pilot training, and capture cadets from existing airports that are at capacity, such as Moorabbin and Mangalore.

## ACCESS TO ROAD AND RAIL

Horsham is well serviced for road and rail infrastructure, which could be further utilised for freight and passenger transport.

The Horsham township is located at the juncture of three major highways: The Western Highway, Wimmera Highway and Henty Highway. These highways provide vital links to Melbourne and Adelaide, as well as the regional cities of Ballarat and Bendigo.

The Wimmera Intermodal Freight Terminal (WIFT) located in Doon, transformed the efficient transportation of grain handling and storage in the Wimmera. With an increasing dependence on rail to transport grain, WIFT's role in the broader region is further affirmed. WIFT is a major drawcard for new agriculture businesses looking to establish in the Wimmera.

## INDUSTRIAL LAND AVAILABILITY AND INFRASTRUCTURE REQUIREMENTS

There is ample industrial zoned land in the Council area, particularly in the Burnt Creek Industrial Estate to the south east, Enterprise Estate on Plumpton Road, and Golf Course Road to the south.

The Urban Development Program's (UDP) Regional Industrial Program concluded that there is adequate stock of zoned industrial land to meet historical trends of consumption, as well as accelerated rates of industrial land demand for 15+ years (as at 2011).

<sup>1</sup> WIFT Business Case, 2006

There is an opportunity to diversify the land parcels to suit a variety of businesses in terms of their land and infrastructure requirements.

Horsham is well positioned to attract industrial businesses that require larger land holdings. However, there is also an opportunity to provide smaller 'business' ready parcels.

#### **HORSHAM REGIONAL LIVESTOCK EXCHANGE**

Horsham Regional Livestock Exchange, located at Burnt Creek Industrial Estate since 1999, is the 4th largest sheep and lamb saleyards in Victoria with a throughput in the order of 500,000 sheep and lambs per year (437,035 in 2016-17).

Preparation of a Master Plan for the site is nearing completion. This Plan will guide future development of the site. Roofing the saleyards is a significant infrastructure priority for the Livestock Exchange with a projected cost of \$2.5 million. This project will add to Horsham's competitive advantage as a livestock exchange, in addition to providing a range of human and animal welfare benefits.



## 11.4. ECONOMIC INFRASTRUCTURE: STRATEGIES AND ACTIONS

STRATEGY 19 Lobby, advocate and attract funding for the delivery of priority infrastructure projects that will enable and encourage economic development			
Actions		Lead and Partners	Timeframe
ACTION 19.1	Lobby and advocate for passenger rail services from Melbourne to Horsham.	Technical Services / Planning & Economic Development / DEDJTR / WDA	Ongoing
ACTION 19.2	Advocate for a Horsham Bypass.	Technical Services / Planning & Economic Development / DEDJTR	Ongoing
ACTION 19.3	Complete the Horsham Aerodrome Master Plan.	Technical Services / Planning & Economic Development / DEDJTR	Medium term
ACTION 19.4	Advocate for upgrades to major roads and highways, including improved connections of these to Horsham's industrial areas.	Technical Services / Planning & Economic Development / DEDJTR	Ongoing
ACTION 19.5	Advocate for dual carriageway on the Western Highway.	Technical Services / Planning & Economic Development / DEDJTR / WDA	Ongoing
ACTION 19.6	Complete the Master Plan for the Horsham Regional Livestock Exchange, and lobby for support to develop a roof over the saleyards.	Technical Services	Short to medium term

STRATEGY 20    Ensure adequate delivery of land for employment to support industry growth			
Actions		Lead and Partners	Timeframe
ACTION 20.1	Commission the preparation of an Industrial Land Strategy, which includes the following:		Planning & Economic Development / Technical Services
	-	Location of industrial zoned land;	
	-	Historical level of industrial land development activity;	
	-	Amount and location of available supply of industrial land (years of supply);	
	-	Assessment of the suitability of land;	
	-	Land and infrastructure requirements to attract investment.	
ACTION 20.2	Advocate for staged development of the WIFT Precinct site over the next 5 years.		Short to medium term



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# ECONOMIC DEVELOPMENT STRATEGY REVIEW December 2021

Theme 1 - Best Practice Economic Development		
Strategy	Action	Comments
1. Improve the governance structures within the Economic Development Unit	1.1	Clearly define the role and responsibilities for Council's Economic Development Unit with a focus on the following key areas:
		<ul style="list-style-type: none"> <li>• Business engagement and support;</li> <li>• Business and investment attraction;</li> <li>• Tourism (product development, investment attraction, marketing);</li> </ul>
		Through the COVID Support Package Council created a program 'Love your Community which has seen the update of the Visit Horsham Website and Council's website, This initiative is ongoing and will be picked up in the Investment Attraction Strategy
		A mini review of events was undertaken in 2021 mainly focused on the Events Notification form and Australia Sports Marketing
		The Visitor Services no longer sit within this department was integrated with the Horsham Town Hall
		The WBC undertook an operational and service review in 2021. This resulted in a number of key changes to improve efficiency, such as the Business Development and Tourism Unit staff being relocated to the WBC. Officer's title changed and the Coordinator's refocused to Investment and Business development. The centre transferred all hardcopy process to online. Documentation was only stored in hard copy at the centre, it is being recorded and stored within RecFind.
		achieved and ongoing
	1.2	Undertake regular meetings between the WDA and Council's Planning and Economic Development Department to inform and discuss economic development opportunities



2	Engage and Support New and Existing Businesses	<p>2.1</p> <p>Develop a dynamic and up-to-date business database system and ensure information is correct, up-to-date, and cross references the most recent Australian Business Register (ABR) data. At a minimum, it should include the following fields:</p> <ul style="list-style-type: none"> <li>• Name of Business;</li> <li>• Business Type;</li> <li>• Lead and Secondary Business Contact Address;</li> <li>• Contact Details (phone &amp; email address);</li> <li>• Industry Classification; and</li> <li>• Number of Employees</li> </ul> <p>2.2</p> <p>Investigate the establishment of an interactive Client Relationship Management System which can be used to record and track business engagement and report on economic development performance measures.</p> <p>Engage with EDA Victorian State Practitioners Network as to how this may be implemented and used.</p> <p>2.3</p> <p>Engage with businesses using a variety of methods. Develop a regular email newsletter to go to businesses on the business database (once completed), promoting Council projects, networking and training opportunities and grants programs.</p> <p>2.4</p> <p>Ensure staff within Council's EDU are visible and active in the business community.</p>	<p><i>The Coordinator who commenced in October 2021 facilitating this with the Business Development and Tourism Team.</i></p> <p><i>A business register developed by Manager IA&amp;G. The Business Team is implementing with a focus on Business Engagement and client case engagement. Completed embedded in to a processes and will be managed through Council's Greenlight software system.</i></p> <p><i>Reinstated by the Coordinator in 2021 - Completed and ongoing 10-12 newsletter annually</i></p> <p><i>Manager and Coordinator advocating for team to undertake face to face visits. Contacts recorded through the business engagement resister. Completed and embedded into the BD&amp;T team's process.</i></p>
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3	Promote business development and networking opportunities within the business community	3.1	Facilitate education and training events with the business community. Topics may include: <ul style="list-style-type: none"> <li>• Marketing and advertising;</li> <li>• Financial management and reporting;</li> <li>• Business administration.</li> </ul>	Completed and embedded into the BD&T team's processes
		3.2	Facilitate networking events with the business community	The Coordinator since commencement in October has undertaken a breakfast and Christmas festival both activities have engaged the business sector. Completed and ongoing



Theme 2 – Primary Industries			Comments
Strategy	Action		
4 Encourage and facilitate the diversification of the Agricultural base through value-adding, research and innovation, new commodities and related activities	4.1	Encourage the development of intensive farming practices. Work with the State Government Department of Economic Development, Jobs, Transport and Resources, Agriculture Victoria, WDA and the local education and agricultural research sectors to promote intensive farming in suitable locations (i.e: access to Wimmera Mallee Pipeline).	Ongoing. Manager IA&G established an Investment Attraction Group consisting of Director, property, planning and engineering expertise. To discuss and work through opportunities. The focus is on the three Industrial sites Council managers.  WDA continue to advocate in this area
	4.2	Promote agri-tourism opportunities to industry. Establish an information kit which exposes primary industry to agri-tourism opportunities including case studies and information of the local market.	To be rolled over in to the next Strategy with a greater focus on achieving outcomes
	4.3	Promote the competitive advantages of the region to attract and develop agricultural supply chain businesses such as: - Warehouse and storage (storage cleaning, splitting, packaging); - Transport and distribution (freight services, logistics); - Food manufacturing (cereals, protein powder, seeds and oils, abattoir). Develop a prospectus which identifies key opportunities and supporting information and make contact with businesses out of region to understand prerequisites for establishing businesses in Horsham Rural City.	Ongoing. Manager IA&G established an Investment Attraction Group consisting of Director, property, planning and engineering expertise. To discuss and work through opportunities. The focus is on the three Industrial sites Council owns.
	4.4	Promote the competitive strengths (e.g. Wimmera-Mallee Pipeline, WIFT) to encourage new agribusiness to establish in the region.	Not achieved

5	Engage and support the agricultural business community, and ensure the region remains the leader in grain production, research, education and innovation	5.1	Develop a business database of agri-business firms (this may be undertaken as part of Action 2.1)	Not achieved
		5.2	Ensure there is an experienced economic development officer responsible for engaging with the Agriculture sector. This includes developing strategic relationships with: - Businesses; - Relevant State and Federal government personnel (e.g. Agriculture Victoria, GWM Water); - Industry groups; and - Education institutions (e.g. Longerenong College). The nominated staff member should have a strong understanding of local agricultural conditions.	Council's restructure identified and employed an Investment Attraction and Growth Manager
		5.3	Participate in an annual roundtable event for the Agriculture industry representatives. Discussion points should include, but are not limited to the following: <ul style="list-style-type: none"> <li>- The current state of the industry (economic conditions);</li> <li>- Current challenges/barriers to industry growth;</li> <li>- Opportunities for industry growth;</li> <li>- The regulatory environment; and</li> <li>- Research and innovation.</li> </ul>	Achieved through WDA and attending their meetings monthly and online workshops
		5.4	Develop strategic relationships with key personnel of large businesses in the region, and encourage them to become active in the local industry to share their expertise.	The IA&G Manager has commenced by undertaking industry visits and documenting outcomes through a register and through case management notes. Currently transferring information to Greenlight a software system
		5.5	Advocate for the development of enabling infrastructure (e.g. upgrades to the WIFT precinct, road upgrades and Burnt Creek Estate)	Ongoing through IA group as discussed above



6	<b>Encourage and facilitate development in the renewable energy industry</b>	6.1	Continue to lobby the State and Federal Government to establish a third electricity interconnector between Horsham and Keith.	<i>Ausnet application developed through GNET attend by the CEOs within the region and other key agencies.</i>
		6.2	Seek to upgrade existing smaller capacity transmission lines.	
		6.3	Widely promote the advantages of establishing solar and wind farms in Horsham Rural City (e.g. land availability, long period of sunlight) and continue to facilitate investment in this area.	
		6.4	Facilitate a series of electric vehicle charge points within the Horsham town centre.	
7	<b>Encourage and facilitate development in the mineral sands industry</b>	7.1	Continue to work with industry stakeholders to facilitate mineral sands projects	<i>WIM and Iluka are establishing mines in the municipality</i>

Theme 3 – A Vibrant Central Activity District		
Strategy	Action	Comments
8 Continue to develop Horsham's Central Activity District (CAD) into a vibrant hub of retail, commercial, entertainment, hospitality, cultural and community activity	8.1 Deliver and implement the findings from the Horsham CAD Revitalisation project	<i>Project engaged Urbanfold and consultation commenced in October 2021 with outcomes to commence implementation in 2022. Outdoor dining and entertainment grant supported activating the CAD through footpath dining activation.</i>
	8.2 Investigate the establishment of a central public plaza or square as the focal point for Horsham.	<i>As discussed above this will be completed as part of the CAD revitalisation project which has commenced and will be completed in 2022</i>
	8.3 Deliver the multi-use indoor sports facility at the preferred site (McBryde Street).	<i>This project has commenced and is being managed by the Recreation and Open Space team. A feasibility study commenced in 2021 and will identify the location.</i>
	8.4 Deliver and implement the findings from the Horsham Railway Corridor Master Plan.	<i>This project is being led by the CEO and Director Communities and Place and is ongoing.</i>
	8.5 Ensure Horsham's CAD is considered the prime location for future development in retail, commercial office, entertainment and community land uses. Identify fringe areas to the South of the CAD as long term areas for commercial growth. Future CAD development should align with CAD Revitalisation Strategy.	<i>As above re CAD</i>
	8.6 Promote the CAD to potential hospitality operators to attract high quality food and beverage product such as: <ul style="list-style-type: none"> <li>• Gastronomy pub;</li> <li>• Restaurants and cafés;</li> <li>• Proveedores; and</li> <li>• - Wine bar/microbrewery.</li> </ul>	<i>Outdoor dining instigated by Manager IA&amp;G i.e. permanent outdoor dining furniture installed and the footpath trading guideline reviewed and updated to enable this to occur.</i>  <i>This is ongoing and will be picked up in the IA strategy</i> <ul style="list-style-type: none"> <li>- Gastronomy pub;</li> <li>- Restaurants and cafés;</li> <li>- Proveedores; and</li> <li>- Wine bar/microbrewery.</li> </ul>

co	Improve access, connectivity, appearance and functionality of Horsham's CAD	9.1	Deliver and implement the findings from the Horsham Car Parking Strategy.	Completed, infrastructure to be delivered on the ground by mid-2022.
		9.2	Deliver and implement the findings from the Wimmera River Corridor Masterplan, ensuring the CAD's connection to the River is addressed	Part of City to River Master Plan implementation as has commenced.
		9.3	Improve wayfinding and promotional signage at the town's main entrances to encourage the capture of passing trade. Promotional signage should refer to: <ul style="list-style-type: none"> <li>Local attractions (e.g. Town Hall, Wimmera River, Botanical Gardens);</li> <li>Visitor Information Centre; and</li> <li>- Popular hospitality precincts.</li> </ul>	Project has commenced
		9.4	Improve the public realm at Horsham's main entrances. Streetscaping, tree plantings and road upgrades should be the areas of focus.	Project commenced and will be completed in 2022
10	Encourage and facilitate growth in professional, financial and creative service industries	10.1	Engage with existing professional services businesses to understand labour force requirements and other business needs.	WDA leading this action which is currently progressing.
		10.2	Establish a targeted marketing program to encourage qualified professionals to join Horsham professional service firms.	Not achieved
		10.3	Encourage the development of office accommodation in the CAD.	43 Firebrace street being investigated and the CAD will encourage further.
		10.4	Investigate the potential to redevelop and expand the Wimmera Business Centre to meet contemporary business needs. In the short term, encourage greater utilisation of the existing Wimmera Business Centre	As part of the WBC a drive to ensure all start up offices are occupied was successful. There are a number of retail buildings in the CAD occupied by services such as lawyers and accountants - this is due to the floor space not suited to other retail and franchise businesses



			Achieved through the Love your Community program
10.5	Promote creative industry opportunities in Horsham through promotion and branding of Horsham as a cosmopolitan and progressive town.		
10.6	<p>Leverage greater benefit from the Horsham Town Hall precinct by exploring:</p> <ul style="list-style-type: none"> <li>• Establishing a pedestrian and performance zone opposite the Town Hall theatre in Ward Street;</li> <li>• Attraction of entertainment and dining businesses to the precinct; and</li> <li>• - Business/conference market</li> </ul>		Outdoor dining achieved. CAD masterplan development will create meeting places and better CAD connectivity.
10.7	Develop and promote Horsham Town Hall, Art Gallery and arts and cultural events and offerings.		Completed and ongoing

Theme 4 – Public Sector Industry			
Strategy	Action	Comments	
11 Develop Horsham into the leading education provider for Agribusiness and related industries	11.1 Facilitate and encourage Longerenong College to attract international students.	<i>This will be addressed further in the next strategy</i>	
	11.2 Advocate for the redevelopment of Longerenong College's on-site infrastructure and facilities. (e.g. chemical training facility, internal campus roads, lecture/theatre rooms). Ongoing discussions with Longerenong College should be undertaken to prioritise infrastructure and service upgrade requirements.	<i>As above</i>	
12 Ensure existing education institutions are meeting the needs of the resident and business community	12.1 Engage with Federation University to ensure suitable courses are being offered that meet local needs. Ensure there is adequate information which identifies skills gaps (e.g. apprenticeships/training programs)	<i>Ongoing and will be addressed in the next strategy</i>	
13 Ensure Health Care and Medical Services are servicing the needs of Horsham and the broader region	13.1 Continue to engage and develop a close relationship with the Wimmera Health Care Group and the community sector as one of Horsham's key employers.	<i>Manager Community and Safety represents Council</i>	
	13.2 Advocate for the preparation of a Master Plan for the Health and Medical Precinct on Baillie Street. This will investigate redevelopment of the Hospital to meet current and future need and also plan for other community and health services in the precinct.	<i>Not achieved</i>	
	13.3 Advocate for business relocation / establishment in the community sector.	<i>Not achieved</i>	

Theme 5 – Destination Horsham			
Strategy	Action	Comments	
14 Promote Horsham as a destination to live, work, invest and visit	14.1	Undertake a market research study throughout Victoria and South Australia to understand the public's awareness and perception of Horsham and other nature based assets in the Wimmera/Gampians.	Not achieved
	14.2	Develop a prospectus for Horsham Rural City, which promotes the area as a destination to live, work, invest and visit. The Prospectus could include the following elements: <ul style="list-style-type: none"> <li>• Lifestyle advantages (e.g. proximity to nature based assets, strong community, favourable climate, strong health and education services);</li> <li>• Investment opportunities (e.g. Wimmera-Mallee Pipeline, WIFT, land availability and affordability);</li> <li>• - Tourism product and attractions (e.g. Mount Arapiles Lakes and Waterways, Town Hall, food and beverage, festivals and events).</li> </ul>	<p>Pending adoption of the next strategy</p> <p>A 10 page prospectus will be finalised using the information within the Investment Attraction Strategy 2022-2026 if adopted by Council.</p>
	14.3	Review a New Residents Services Strategy in Horsham Rural City.	Not achieved
	14.4	Develop a destination brand for Horsham. This should be prepared in conjunction with the CAD Revitalisation project and the community.	Will occur as an adjunct to the town entrances branding work currently big undertaken



15	Promote and facilitate private and public sector tourism development opportunities	<p>15.1</p> <p>Ensure the Wimmera River Corridor Master Plan considers tourism uses such as:</p> <ul style="list-style-type: none"> <li>• Recreational boating infrastructure;</li> <li>• Fishing infrastructure;</li> <li>• Picnic/BBQ;</li> <li>• Food and beverage;</li> <li>• Accommodation;</li> <li>• Public art installation;</li> <li>• Conference/function centre;</li> <li>• Recreational tracks and trails (walking and cycling); and</li> <li>• Open water swimming.</li> </ul> <p>15.2</p> <p>Develop infrastructure at destination Lakes and waterways in Horsham Rural City to encourage greater visitation. This could include:</p> <ul style="list-style-type: none"> <li>• Toilets;</li> <li>• Campgrounds;</li> <li>• Picnic/BBQ facilities;</li> <li>• Boat ramps/fishing jetties; and</li> <li>• Wayfinding signage.</li> </ul>	<p><i>Achieved and being implemented as part of City to River Master Plan implementation.</i></p> <p><i>Ongoing, forms part of the IA strategy tourism product development and updated</i></p>
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		<p>15.3</p> <p>Review the Grampians Destination Plan and undertake a tourism masterplan for the Western Grampians. This will investigate private and public-sector investment opportunities and marketing approach. This should consider:</p> <ul style="list-style-type: none"><li>• New food, beverage and accommodation opportunities in the scenic Mount Zero area. This will identify ways to leverage from the Peaks Trail;</li><li>• Nature based and indigenous tourism opportunities in the Wartook Valley and Grampians National Park. This should explore accommodation investment, tour operators, indigenous interpretation and a near complete gravel cycling loop;</li><li>• Implementation of recommendations from the Grampians Ring Road Study;</li><li>• - Wimmera River Trail, linking Wartook with Horsham.</li></ul>	<p>Completed</p>
	<p>15.4</p>	<p>Explore the establishment of the Wimmera River Art Trail. The Wimmera River Trail provides the opportunity to create a key destination experience in the Wimmera Region, linking the Grampians, Horsham, Natimuk and the Wimmera Art Silos. This project is currently being explored by the Grampians Cycling Masterplan</p>	<p>Being progressed through Stay West project</p>

16	Promote the development of food and beverage tourism leveraging from regional produce strengths	16.1	Attract experienced hospitality operators to Horsham to establish destination dining.	Ongoing
		16.2	Encourage the use of local produce in restaurants and cafes by: <ul style="list-style-type: none"> <li>• Providing information to local producers in conjunction with local produce stores promoting opportunities to sell locally;</li> <li>• Develop a regional produce brand; and</li> <li>• Encourage the use of native ingredients.</li> </ul>	To be further investigated in the next strategy
17	Develop Horsham's calendar of festivals and events	17.1	Commission the preparation of a Horsham Events Strategy that includes the following: <ul style="list-style-type: none"> <li>• Audit of existing festivals and events;</li> <li>• Audit of existing event venues;</li> <li>• Assessment criteria for new and existing events, which considers factors such as number of attendees, proportion of visitors, economic implications, and alignment with destination brand; and</li> <li>• Prioritisation for event procurement and development</li> </ul>	Not achieved
		17.2	Dedicate a staff member within the EDU who is responsible for facilitating existing events, as well as procuring new events.	Achieved through the business review Business Development and Tourism Officer
		17.3	Support infrastructure improvements to facilitate Sports Tourism: <ul style="list-style-type: none"> <li>• Horsham Motocross; and</li> <li>• - Wimmera Sports Stadium.</li> </ul>	Being advanced through planning phase (Wimmera Sports Stadium).
18	Ensure the region is providing adequate visitor information services	18.1	Implement the recommendations from the review of Horsham's Visitor Information Centre. This should address the following: - The location and utilisation of the existing Visitor Information Centre (VIC); - Online / digital presence; and - Visitor information needs/requirements.	Achieved



Theme 6 – Economic Infrastructure		
Strategy	Action	Comments
19 Lobby, advocate and attract funding for the delivery of priority infrastructure projects that will enable and encourage economic development	19.1 Lobby and advocate for passenger rail services from Melbourne to Horsham	Advocacy/ lobbying has occurred through a dedicated working group
	19.2 Advocate for a Horsham Bypass.	Group established to look at location for an alternative truck route
	19.3 Complete the Horsham Aerodrome Master Plan	Project scoped, grant application submitted to complete masterplan (\$300,000 project) Pending grant outcome
	19.4 Advocate for upgrades to major roads and highways, including improved connections of these to Horsham's industrial areas.	WAL HUB internal roads upgrades and constructed.
	19.5 Advocate for dual carriageway on the Western Highway.	Lobbying is occurring the State members and Regional Roads Victoria
	19.6 Complete the Master Plan for the Horsham Regional Livestock Exchange, and lobby for support to develop a roof over the saleyards.	Completed
20 Ensure adequate delivery of land for employment to support industry growth	20.1 Commission the preparation of an Industrial Land Strategy, which includes the following: <ul style="list-style-type: none"> <li>• Location of industrial zoned land;</li> <li>• Historical level of industrial land development activity;</li> <li>• Amount and location of available supply of industrial land (years of supply);</li> <li>• Assessment of the suitability of land;</li> <li>• - Land and infrastructure requirements to attract investment</li> </ul>	To be included in the next strategy
	20.2 Advocate for staged development of the WIFT Precinct site over the next 5 years	Completed subdivision and have commenced selling sites within WAL HUB.

## WRLC FIVE YEAR INDICATIVE OPERATING BUDGET FOR 2022 - 2023 ONWARDS

AS AT 11/2/22

INCOME	Acnt Code	BUDGET FOR YEAR 2021.22	PROJECTED ACTUALS FOR 2021/22	DRAFT BUDGET FOR YEAR 2022.23	DRAFT BUDGET FOR YEAR 2023.24	DRAFT BUDGET FOR YEAR 2024.25	DRAFT BUDGET FOR YEAR 2025.26	DRAFT BUDGET FOR YEAR 2026.27
<b>Council Contributions</b>								
Horsham	5120.140.189	\$ 512,323	\$ 512,323	\$ 536,142	\$ 524,884	\$ 547,246	\$ 567,267	\$ 570,841
West Wimmera	5140.140.189	\$ 202,243	\$ 202,243	\$ 193,368	\$ 198,408	\$ 211,052	\$ 205,554	\$ 214,630
		\$ -	\$ -	\$ -				
Interest on late contributions		\$ -	\$ -	\$ -				
<b>State Government Grants</b>								
Core Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Horsham	5120.115.170	\$ 181,201	\$ 187,754	\$ 192,754	\$ 195,453	\$ 198,189	\$ 200,964	\$ 203,777
West Wimmera	5140.115.170	\$ 100,923	\$ 104,573	\$ 109,573	\$ 111,107	\$ 112,663	\$ 114,240	\$ 115,839
Local Priorities Fund	5208.115.170	\$ 13,800	\$ 13,775	\$ 13,800	\$ 14,000	\$ 14,200	\$ 14,400	\$ 14,600
Grant for WiFi Equipment						\$ -	\$ -	\$ -
Reg. Grant Premiers Reading Challenge							\$ -	\$ -
Be Connected Grant								
Living Libraries Bookmobile	5211.117.171	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Interest on investments	5170.120.190	\$ 12,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Transfer from reserves	5900.930.960	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
<b>Total Income</b>		<b>1,022,490</b>	<b>1,025,668</b>	<b>\$ 1,051,637</b>	<b>\$ 1,049,852</b>	<b>\$ 1,089,349</b>	<b>\$ 1,108,424</b>	<b>\$ 1,125,687</b>
<b>OPERATING EXPENDITURE</b>								
<b>Branch Operations Static Libraries</b>								
Horsham		\$ 221,177	\$ 223,477	\$ 238,924	\$ 222,971	\$ 228,028	\$ 233,203	\$ 238,497
Mobile Library Operations				\$ -	\$ -	\$ -	\$ -	\$ -
Regional Operations		\$ 485,366	\$ 485,366	\$ 472,282	\$ 487,595	\$ 500,493	\$ 513,111	\$ 526,455
Papers & Periodicals		\$ 77,500	\$ 77,500	\$ 79,000	\$ 80,580	\$ 82,192	\$ 83,835	\$ 85,512
Horsham	5399.606.639							
West Wimmera	5399.612.639							
<b>State Government Grants</b>								
Reg. Grant Premiers Reading Challenge								
Reg. Grant Mobile Lib R & D	8129505							
Targeted Expend for additional operational grant funding								
Grant for WiFi Equipment	8129519							
Expenditure Local Priorities - Technology	5408.399.603	\$ 13,800	\$ 13,800	\$ 13,800	\$ 14,000	\$ 14,200	\$ 14,400	\$ 14,600
Be Connected Grant	8129523							
<b>Statewide Netwrk Infrastructure Network Links</b>								
<b>Sub-Total Operating Expenditure</b>		<b>\$ 911,741</b>	<b>\$ 914,041</b>	<b>\$ 919,738</b>	<b>\$ 923,572</b>	<b>\$ 946,616</b>	<b>\$ 969,515</b>	<b>\$ 993,483</b>
<b>Operating Surplus (Deficit)</b>		<b>\$ 110,749</b>	<b>\$ 111,627</b>	<b>\$ 131,899</b>	<b>\$ 126,280</b>	<b>\$ 142,734</b>	<b>\$ 138,909</b>	<b>\$ 132,204</b>
<b>CAPITAL EXPENDITURE</b>								
Collection Materials (Books etc)	5710.740.603	\$ 93,000	\$ 93,000	\$ 94,900	\$ 96,798	\$ 98,734	\$ 100,709	\$ 102,723
Radio Frequency Identification (RFID)								
Computer Software & Hardware	5702.702.603	\$ 17,750	\$ 17,750	\$ 37,000	\$ 29,482	\$ 20,000	\$ 38,200	\$ 29,482
Staff Vehicle Changeover Costs								
CEO Vehicle Purchase Net	5704.705.603					\$ 24,000		
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Van Purchase	5706.705.603	\$ -	\$ -	\$ -				
		\$ -	\$ -	\$ -				
<b>Proceeds from fixed asset sales</b>	5502.190.270							
Furniture & equipment	5702.702.603							
Other	5504.190.270	\$ -	\$ -	\$ -				
<b>Transfer to reserves</b>								
Information Technology	94442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Expenditure</b>		<b>\$ 110,750</b>	<b>\$110,750</b>	<b>\$ 131,900</b>	<b>\$ 126,280</b>	<b>\$ 142,734</b>	<b>\$ 138,909</b>	<b>\$ 132,205</b>
<b>Regional Surplus (Deficit)</b>		<b>-1</b>	<b>877</b>	<b>0</b>	<b>-0</b>	<b>-0</b>	<b>0</b>	<b>-0</b>
<b>Cumulative Regional Surplus (Deficit)</b>								

## REGIONAL OPERATIONS

AS AT 11/2/22

INCOME	Acnt Code	BUDGET FOR YEAR 2021.22	PROJECTED ACTUALS FOR 2021/22	DRAFT BUDGET FOR YEAR 2022.23	DRAFT BUDGET FOR YEAR 2023.24	DRAFT BUDGET FOR YEAR 2024.25	DRAFT BUDGET FOR YEAR 2025.26	DRAFT BUDGET FOR YEAR 2026.27
Short Story Competition	5170.1304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recoup Public Lending Rights	81193							
Inter Library Loans		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sponsorships & Donations Bks for Bab	81130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travelling/Accom Refunds	81119	\$ -	\$ -	\$ -				
Miscellaneous	5170.130.220	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>Total Income</b>	<b>5110.140.189</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURE</b>								
Salaries	5372.350.300	\$ 279,453	\$ 279,453	\$ 264,152	269,963	275,903	281,972	288,176
Staff travelling now included in training								
Additional Workcover								
Unfunded Superannuation Liability Pay	81205							
Attendance at OHS & Consult Com Mee	5374.326	\$ 1,000	\$ 1,000	\$ 500	\$ 515	\$ 530	\$ 546	\$ 563
Attendance at Regional Staff Meetings	5374.352	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,120	\$ 4,244	\$ 4,371	\$ 4,502
Salaries - Trainee	5372.350.401				-	-	-	-
Valuation Costs	5372.350.300							\$ -
CEO Appointment Costs	812015	\$ -	\$ -	\$ -				
Fringe Benefits Tax	5374.350.630	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Postage	5374.350.600	\$ 2,000	\$ 2,000	\$ 1,500	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
Photocopier	5372.350.415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease		\$ -	\$ -	\$ -				
Operating costs - maintenance	5372.350.503	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Consumables	5372.350.502	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
Telephone	5372.350.641	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
Short Story Comp Expenses	5374.396.603	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Motor Vehicle Expense (CEO)	81251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Leasing costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other costs	812511	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel	5372.508.522	\$ 4,333	\$ 4,333	\$ -	\$ -	\$ -	\$ -	\$ -
Staff Vehicle Expense	81245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other costs including maintenance	5372.507.603	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Fuel	5372.507.522	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,700	\$ 2,900	\$ 3,100	\$ 3,300
Registration								
Insurances	5374.350.632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Industrial Special Risk		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,300	\$ 6,615	\$ 6,946	\$ 7,293
Public Liability & Prof. Indemnity		\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,200	\$ 3,400	\$ 3,600	\$ 3,800
Director's & Officer's Indemnity		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,500	\$ 4,000	\$ 4,500	\$ 5,000
Motor Vehicles					\$ -	\$ -	\$ -	\$ -
Office Supplies & Stationery	5374.350.501				\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Printing	5374.350.501	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Advertising	5374.350.602	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,500	\$ 7,000	\$ 7,500	\$ 8,000
Conferences	81258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions & Memberships	5374.350.639	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,200	\$ 5,400	\$ 5,600	\$ 5,800
HQ Rental	5372.350.661	\$ 11,000	\$ 11,000	\$ 11,330	\$ 11,670	\$ 12,020	\$ 12,381	\$ 12,752
Bookkeeping & Financial Support	5374.361.603	\$ 29,000	\$ 29,000	\$ 29,870	\$ 30,766	\$ 31,689	\$ 32,640	\$ 33,619
Audit - External	5374.362.604	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500	\$ 11,000	\$ 11,500	\$ 12,000
Audit - Internal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bank Charges	5374.380.613	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Legal Fees	5374.365.611	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000
Collection related expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cataloguing (MurrayLink & VicLink)	5374.393.603	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,835	\$ 2,977	\$ 3,126	\$ 3,282
Consumables - Materials & End Proc	5374.391.506	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Covering - Salaries Contract	5374.390.603	\$ 1,300	\$ 1,300	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
End Processing	812701	\$ -	\$ -	\$ -				
Repairs	5374.392.603				\$ -	\$ -	\$ -	\$ -
Freight & Cartage	5374.422.412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Courier Service	5374.394.411	\$ 15,000	\$ 15,000	\$ 17,000	\$ 17,340	\$ 17,687	\$ 18,041	\$ 18,401
Inter-Library Loans	5374.389.603				\$ -	\$ -	\$ -	\$ -
Information Technology Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Swift & Others Maintenance Fees	5374.355.638	\$ 50,100	\$ 50,100	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000
IT Support & Mtce	5374.355.603	\$ 900	\$ 900	\$ 900	\$ 936	\$ 973	\$ 1,012	\$ 1,053
Additional New Software	5374.355.634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Maint./Replacement	81283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internet Costs	5372.355.642	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
Gulliver Project (now in paper & peri	8129516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Equip. (Maint/Replace)	5372.529.506	\$ 270	\$ 270	\$ 270	\$ 300	\$ 300	\$ 300	\$ 300
Headquarters Building Maintenance	5372.530.506	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
Debt Collection	5374.365.607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Catering	5372.350.620	\$ 360	\$ 360	\$ 360	\$ 560	\$ 760	\$ 960	\$ 1,160
Staff Training & Conferences	5374.312.646	\$ 6,750	\$ 6,750	\$ 5,000	\$ 5,250	\$ 5,513	\$ 5,788	\$ 6,078
Staff Counselling Service	5374.327.603	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Miscellaneous	5372.350.603	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Headquarter Storage	5372.350.660				\$ -			
Public Library Network Bushfire Expend		\$ -	\$ -	\$ -				
OHS Implementation	5374.325	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,040.00	\$ 2,080.80	\$ 2,122.42	\$ 2,164.86
Marketing and Promotion	5374.350.601							
		\$ -		\$ -				
<b>Total Expenditure</b>		<b>\$ 485,366</b>	<b>\$ 485,366</b>	<b>\$ 472,282</b>	<b>\$ 487,595</b>	<b>\$ 500,493</b>	<b>\$ 513,111</b>	<b>\$ 526,455</b>
<b>Net Operating Cost</b>		<b>-\$ 485,366</b>	<b>-\$ 485,366</b>	<b>-\$ 472,282</b>	<b>-\$ 487,595</b>	<b>-\$ 500,493</b>	<b>-\$ 513,111</b>	<b>-\$ 526,455</b>



## ALL BRANCHES

AS AT 11/2/22

INCOME	Acnt Code	BUDGET FOR YEAR 2021.22	PROJECTED ACTUALS FOR 2021/22	DRAFT BUDGET FOR YEAR 2022.23	DRAFT BUDGET FOR YEAR 2023.24	DRAFT BUDGET FOR YEAR 2024.25	DRAFT BUDGET FOR YEAR 2025.26	DRAFT BUDGET FOR YEAR 2026.27
Lost & Damaged Items		\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
Sales (ex-collection)		\$ 570	\$ 570	\$ 570	\$ 570	\$ 570	\$ 570	\$ 570
Overdue Charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Cards		\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
Temporary Memberships		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Reservation Fees		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Public Access Computers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying		\$ 11,000	\$ 6,000	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Children's Activities		\$ 220	\$ 220	\$ 220	\$ 220	\$ 220	\$ 220	\$ 220
Sponsorship & Donations		\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
VLine Ticket Sales		\$ -	\$ 2,700	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Miscellaneous & General		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Salary Recoup				\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Income)		\$ 13,470	\$ 11,170	\$ 15,970	\$ 15,970	\$ 15,970	\$ 15,970	\$ 15,970
EXPENDITURE								
Salaries		\$ 305,996	\$ 305,996	\$ 323,577	\$ 311,001	\$ 318,610	\$ 326,410	\$ 334,405
Superannuation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workcover		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Long Service Leave Provision		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowances - Housebound		\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
Allowances - Staff travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs - maintenance		\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
Consumables		\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
Children's Activities		\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Yarriambiack Mobile Library Storytime				\$ -	\$ -	\$ -	\$ -	\$ -
Telephone		\$ 3,850	\$ 3,850	\$ 3,850	\$ 4,200	\$ 4,550	\$ 5,000	\$ 5,450
Internet		\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,270	\$ 16,541	\$ 16,712	\$ 16,984
Marketing		\$ 8,400	\$ 8,400	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
ISDN/Frame Relay rental				\$ -	\$ -	\$ -	\$ -	\$ -
Van Expense				\$ -	\$ -	\$ -	\$ -	\$ -
Other costs including maintenance				\$ 2,000	\$ 2,020	\$ 2,040	\$ 2,061	\$ 2,081
Fuel				\$ 2,500	\$ 2,525	\$ 2,550	\$ 2,576	\$ 2,602
Miscellaneous		\$ 1,150	\$ 1,150	\$ 1,150	\$ 300	\$ 359	\$ 330	\$ 313
Sub-Total (Expenditure)		\$ 348,946	\$ 348,946	\$ 370,627	\$ 357,366	\$ 365,700	\$ 374,138	\$ 382,884
Operating deficit		-\$ 335,476	-\$ 337,776	-\$ 354,657	-\$ 341,396	-\$ 349,730	-\$ 358,168	-\$ 366,914

## EDENHOPE

West Wimmera Council

AS AT 11/2/22

INCOME	Acnt Code	BUDGET FOR YEAR 2021.22	PROJECTED ACTUALS FOR 2021/22	DRAFT BUDGET FOR YEAR 2022.23	DRAFT BUDGET FOR YEAR 2023.24	DRAFT BUDGET FOR YEAR 2024.25	DRAFT BUDGET FOR YEAR 2025.26	DRAFT BUDGET FOR YEAR 2026.27
Lost & Damaged Items	5142.110.122	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
Sales (ex-collection)	5142.190.270	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Overdue Charges	5142.110.123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Cards	5142.110.169	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
Temporary Memberships	5142.110.142							
Reservation Fees	51114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Access Computers	51120/36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying	5142.110.134	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
Children's Activities	51115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sponsorship & Donations	51128	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
Miscellaneous & General	51116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Income)		\$ 1,110	\$ 1,110	\$ 1,110	\$ 1,110	\$ 1,110	\$ 1,110	\$ 1,110
EXPENDITURE								
Salaries	5342.350.300	\$ 45,832	\$ 45,832	\$ 46,723	48,125	49,568	51,055	52,587
Superannuation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workcover		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Long Service Leave Provision		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowances - Housebound	51208	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Allowances - Staff travel	51229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying	51222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease	5342.350.415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs - maintenance	5342.350.503	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
Consumables	5342.350.502	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Children's Activities	5342.395.300	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Telephone	5342.350.641	\$ 600	\$ 600	\$ 600	\$ 700	\$ 800	\$ 900	\$ 1,000
Internet	5342.355.642	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Marketing	5342.350.601	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Miscellaneous	5342.350.603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Expenditure)		\$ 53,332	\$ 53,332	\$ 54,223	\$ 55,725	\$ 57,268	\$ 58,855	\$ 60,487
Operating deficit		-\$ 52,222	-\$ 52,222	-\$ 53,113	-\$ 54,615	-\$ 56,158	-\$ 57,745	-\$ 59,377

## GOROKE

West Wimmera Council

AS AT 11/2/22

INCOME	Acnt Code	BUDGET FOR YEAR 2021.22	PROJECTED ACTUALS FOR 2021/22	DRAFT BUDGET FOR YEAR 2022.23	DRAFT BUDGET FOR YEAR 2023.24	DRAFT BUDGET FOR YEAR 2024.25	DRAFT BUDGET FOR YEAR 2025.26	DRAFT BUDGET FOR YEAR 2026.27
Lost & Damaged Items		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Sales (ex-collection)		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Overdue Charges		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Cards		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Memberships								
Reservation Fees		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Public Access Computers		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Children's Activities		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Sponsorship & Donations		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous & General		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Income)		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURE								
Salaries	5346.350.300	\$ 9,659	\$ 9,659	\$ 9,858	\$ 10,154	\$ 10,458	\$ 10,772	\$ 11,095
Superannuation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workcover		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Long Service Leave Provision		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowances - Housebound		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowances - Staff travel	53229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs - maintenance	5346.350.503	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
Consumables	5346.350.502	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Children's Activities	5346.395.506	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Telephone	5346.350.641	\$ 650	\$ 650	\$ 650	\$ 700	\$ 750	\$ 800	\$ 850
Internet	5346.355.642	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,600	\$ 2,600	\$ 2,700
Marketing	5346.350.601	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Miscellaneous		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Expenditure)		\$ 14,959	\$ 14,959	\$ 15,158	\$ 15,504	\$ 15,958	\$ 16,322	\$ 16,795
Operating deficit		-\$ 14,959	-\$ 14,959	-\$ 15,158	-\$ 15,504	-\$ 15,958	-\$ 16,322	-\$ 16,795



## HARROW

West Wimmera Council

AS AT 11/2/22

INCOME	Acnt Code	BUDGET FOR YEAR 2021.22	PROJECTED ACTUALS FOR 2021/22	DRAFT BUDGET FOR YEAR 2022.23	DRAFT BUDGET FOR YEAR 2023.24	DRAFT BUDGET FOR YEAR 2024.25	DRAFT BUDGET FOR YEAR 2025.26	DRAFT BUDGET FOR YEAR 2026.27
Lost & Damaged Items		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Sales (ex-collection)		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Overdue Charges		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Cards		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Memberships								
Reservation Fees		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Public Access Computers		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Children's Activities		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Sponsorship & Donations		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous & General		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Income)		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURE								
Salaries	5348.350.300	\$ 9,934	\$ 9,934	\$ 10,136	\$ 10,440	\$ 10,753	\$ 11,076	\$ 11,408
Superannuation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workcover		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Long Service Leave Provision		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowances - Housebound		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowances - Staff travel	54229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs - maintenance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consumables		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Children's Activities	5348.395.603	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Telephone	5348.350.641	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Internet	5348.355.642	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
Marketing	5348.350.601	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Miscellaneous		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Expenditure)		\$ 14,434	\$ 14,434	\$ 14,636	\$ 14,540	\$ 14,853	\$ 15,176	\$ 15,508
Operating deficit		-\$ 14,434	-\$ 14,434	-\$ 14,636	-\$ 14,540	-\$ 14,853	-\$ 15,176	-\$ 15,508

## KANIVA

West Wimmera Council

AS AT 11/2/22

INCOME	Acnt Code	BUDGET FOR YEAR 2021.22	PROJECTED ACTUALS FOR 2021/22	DRAFT BUDGET FOR YEAR 2022.23	DRAFT BUDGET FOR YEAR 2023.24	DRAFT BUDGET FOR YEAR 2024.25	DRAFT BUDGET FOR YEAR 2025.26	DRAFT BUDGET FOR YEAR 2026.27
Lost & Damaged Items	52110	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
Sales (ex-collection)	5144.190.270	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
Overdue Charges	5144.110.123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Cards	5144.110.169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Memberships								
Reservation Fees	52114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Access Computers	5144.110.146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying	5144.110.134	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Children's Activities	5144.130.223	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
Sponsorship & Donations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous & General	52116/20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Income)		\$ 170	\$ 170	\$ 170	\$ 170	\$ 170	\$ 170	\$ 170
EXPENDITURE								
Salaries	5344.350.300	\$ 25,853	\$ 25,853	\$ 26,395	\$ 27,187	\$ 28,002	\$ 28,843	\$ 29,708
Superannuation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workcover		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Long Service Leave Provision		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowances - Housebound		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowances - Staff travel	5344.350.308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying	52222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs - maintenance	5344.350.503	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
Consumables	5344.350.502	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Children's Activities	5344.395.603	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Telephone	5344.350.641	\$ 800	\$ 800	\$ 800	\$ 850	\$ 900	\$ 950	\$ 1,000
Internet	5344.355.642	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,600	\$ 2,700	\$ 2,800	\$ 2,900
Marketing	5344.350.601	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Miscellaneous		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total (Expenditure)		\$ 32,453	\$ 32,453	\$ 32,995	\$ 33,937	\$ 34,902	\$ 35,893	\$ 36,908
Operating deficit		-\$ 32,283	-\$ 32,283	-\$ 32,825	-\$ 33,767	-\$ 34,732	-\$ 35,723	-\$ 36,738

**HORSHAM**

Horsham Council

AS AT 11/2/22

INCOME	Acnt Code	BUDGET FOR YEAR 2021.22	PROJECTED ACTUALS FOR 2021/22	DRAFT BUDGET FOR YEAR 2022.23	DRAFT BUDGET FOR YEAR 2023.24	DRAFT BUDGET FOR YEAR 2024.25	DRAFT BUDGET FOR YEAR 2025.26	DRAFT BUDGET FOR YEAR 2026.27
Lost & Damaged Items	5122.110.122	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Sales (ex-collection)	5122.190.270	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Overdue Charges	5122.110.123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Cards	5122.110.169	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
Temporary Memberships	5122.110.142	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Reservation Fees	5122.110.145	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Public Access Computers	5122.110.146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying	5122.110.134	\$ 10,000	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Children's Activities	5122.130.223	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Sponsorship & Donations	5122.130.233	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
V/Line Ticket Sales			\$ 2,700	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Miscellaneous & General	5122.130.220	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Sub-Total (Income)		\$ 12,190	\$ 9,890	\$ 14,690	\$ 14,690	\$ 14,690	\$ 14,690	\$ 14,690
EXPENDITURE								
Salaries	5322.350.300	\$ 214,718	\$ 214,718	\$ 230,465	\$ 215,095	\$ 219,827	\$ 224,664	\$ 229,606
Superannuation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workcover		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Long Service Leave Provision		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowances - Housebound	5322.350.325	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Allowances - Staff travel	31229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying	31222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease	5322.350.415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs - maintenance	5322.350.503	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Consumables	5322.350.502	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Children's Activities	5332.395.603	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Telephone	5322.350.641	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,150	\$ 1,300	\$ 1,550	\$ 1,800
Internet	5322.355.642	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,070	\$ 7,141	\$ 7,212	\$ 7,284
Marketing	5322.350.601	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
ADSL Relay	31278	\$ -	\$ -	\$ -				
Van Expense								
Other costs including maintenance				\$ 2,000	\$ 2,020	\$ 2,040	\$ 2,061	\$ 2,081
Fuel				\$ 2,500	\$ 2,525	\$ 2,550	\$ 2,576	\$ 2,602
Miscellaneous	5322.350.603	\$ 1,150	\$ 1,150	\$ 1,150	\$ 300	\$ 359	\$ 330	\$ 313
Sub-Total (Expenditure)		\$ 233,368	\$ 233,368	\$ 253,615	\$ 237,660	\$ 242,717	\$ 247,892	\$ 253,186
Operating deficit		-\$ 221,178	-\$ 223,478	-\$ 238,925	-\$ 222,970	-\$ 228,027	-\$ 233,202	-\$ 238,496



Wimmera Regional Library Corporation  
2022/23 Budget

11/02/2022 Schedule 1

**Cost Allocation Summary**

(No longer includes transfers to reserves)

Description	2022/23 Budget	Allocation by Council	
		HRCC	WWSC
Operating Revenues From:			
Static Branch Operations	\$ 15,970	\$ 14,690	\$ 1,280
Regional	\$ 6,000	\$ 3,000	\$ 3,000
<b>Total Operating Revenues</b>	<b>\$ 21,970</b>	<b>\$ 17,690</b>	<b>\$ 4,280</b>
Operating Expenditure For:			
Static Branch Operations	\$ 370,627	\$ 253,615	\$ 117,012
Regional	\$ 472,281	\$ 321,990	\$ 150,291
Local Priorities Grant - State Govt	\$ 13,800	\$ 8,798	\$ 5,002
Papers and Periodicals	\$ 79,000	\$ 66,044	\$ 12,956
<b>Total Operating Expenditures</b>	<b>\$ 935,708</b>	<b>\$ 650,448</b>	<b>\$ 285,260</b>
Operating Deficit	\$( 913,738 )	\$( 632,758 )	\$( 280,980 )
Government Grants (inc. Local Priorities)	\$ 316,127	\$ 201,552	\$ 114,575
<b>Over (Under) Funded Before Capital Expenses</b>	<b>\$( 597,611 )</b>	<b>\$( 431,206 )</b>	<b>\$( 166,405 )</b>
Capital Expense:			
Govt Grant - IT purchases	\$ -		
Capital Equipment - IT purchases (grant fun	\$ -		
Capital Equipment - IT purchases (net)	\$ 37,000	\$ 25,600	\$ 11,400
Capital Equipment - Van Purchase	\$ -		
Capital Equipment - Grant & Trade In			
Capital Equipment - CEO Car (Net Cost)	\$ -		
Govt Grant - Premiers Reading Challenge	\$ -		
Collection Materials - Premiers Reading Ch	\$ -		
Collection Materials	\$ 94,900	\$ 79,337	\$ 15,563
<b>Total Capital Expense</b>	<b>\$ 131,900</b>	<b>\$ 104,937</b>	<b>\$ 26,963</b>
<b>Net Surplus (Deficit)</b>	<b>\$( 729,511 )</b>	<b>\$( 536,143 )</b>	<b>\$( 193,369 )</b>

Wimmera Regional Library Corporation  
2022/23 Budget

11/02/2022

Schedule 2

Static Branch Allocation Summary

Account Title	BUDGET 2022/23	Allocation by Council	
		HRCC	WWSC
Lost & Damaged Items	\$ 350	\$ 200	\$ 150
Sales (ex-collection)	\$ 570	\$ 500	\$ 70
Overdue Charges	\$ -	\$ -	\$ -
Replacement Cards	\$ 40	\$ 20	\$ 20
Temporary Memberships	\$ 100	\$ 100	\$ -
Reservation Fees	\$ 150	\$ 150	\$ -
Public Access Computers	\$ -	\$ -	\$ -
Photocopying	\$ 8,500	\$ 7,500	\$ 1,000
Children's Activities	\$ 220	\$ 200	\$ 20
Sponsorship & Donations	\$ 40	\$ 20	\$ 20
Ticket Sales	\$ 5,000	\$ 5,000	\$ -
Miscellaneous & General	\$ 1,000	\$ 1,000	\$ -
Salary Recoup	\$ -		
<b>Operating Income</b>	<b>\$ 15,970</b>	<b>\$ 14,690</b>	<b>\$ 1,280</b>
Salaries	\$ 323,577	\$ 230,465	\$ 93,112
Allowances - Housebound	\$ 400	\$ 200	\$ 200
Allowances - Staff travel	\$ -	\$ -	\$ -
Photocopying	\$ -	\$ -	\$ -
Lease	\$ -	\$ -	\$ -
Operating costs - maintenance	\$ 5,100	\$ 2,000	\$ 3,100
Consumables	\$ 1,050	\$ 800	\$ 250
Children's Activities	\$ 6,500	\$ 1,500	\$ 5,000
Mobile Library Storytime	\$ -	\$ -	\$ -
Telephone	\$ 3,850	\$ 1,000	\$ 2,850
Internet (ISP)	\$ 16,500	\$ 7,000	\$ 9,500
Marketing	\$ 8,000	\$ 5,000	\$ 3,000
Van Expenses	\$ 4,500	\$ 4,500	\$ -
Miscellaneous	\$ 1,150	\$ 1,150	\$ -
<b>Operating Expenditure</b>	<b>\$ 370,627</b>	<b>\$ 253,615</b>	<b>\$ 117,012</b>
<b>Operating Surplus / (Deficit)</b>	<b>\$( 354,657 )</b>	<b>\$( 238,925 )</b>	<b>\$( 115,732 )</b>

Wimmera Regional Library Corporation  
2022/23 Budget

11/02/2022

Schedule 2

Static Branch Allocation Summary

Library Branch & Member Shire						
Account Title	Horsham HRCC	Kaniva WWSC	Edenhope WWSC	Goroke WWSC	Harrow WWSC	Total
Lost & Damaged Items	\$ 200	\$ 30	\$ 120	\$ -	\$ -	\$ 350
Sales (ex-collection)	\$ 500	\$ 20	\$ 50	\$ -	\$ -	\$ 570
Overdue Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Cards	\$ 20	\$ -	\$ 20	\$ -	\$ -	\$ 40
Temporary Memberships	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
Reservation Fees	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
Public Access Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying	\$ 7,500	\$ 100	\$ 900	\$ -	\$ -	\$ 8,500
Children's Activities	\$ 200	\$ 20	\$ -	\$ -	\$ -	\$ 220
Sponsorship & Donations	\$ 20	\$ -	\$ 20	\$ -	\$ -	\$ 40
Ticket Sales	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Miscellaneous & General	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Salary Recoup	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating Income</b>	<b>\$ 14,690</b>	<b>\$ 170</b>	<b>\$ 1,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,970</b>
Salaries	\$ 230,465	\$ 26,395	\$ 46,723	\$ 9,858	\$ 10,136	\$ 323,577
Allowances - Housebound	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ 400
Allowances - Staff travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs - maintenance	\$ 2,000	\$ 1,100	\$ 1,100	\$ 900	\$ -	\$ 5,100
Consumables	\$ 800	\$ 100	\$ 100	\$ 50	\$ -	\$ 1,050
Children's Activities	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 6,500
Mobile Library Storytime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone	\$ 1,000	\$ 800	\$ 600	\$ 650	\$ 800	\$ 3,850
Internet (ISP)	\$ 7,000	\$ 2,500	\$ 2,000	\$ 2,500	\$ 2,500	\$ 16,500
Marketing	\$ 5,000	\$ 600	\$ 2,000	\$ 200	\$ 200	\$ 8,000
Van Expenses	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
Miscellaneous	\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ 1,150
<b>Operating Expenditure</b>	<b>\$ 253,615</b>	<b>\$ 32,995</b>	<b>\$ 54,223</b>	<b>\$ 15,158</b>	<b>\$ 14,636</b>	<b>\$ 370,627</b>
<b>Operating Surplus / (Deficit)</b>	<b>\$( 238,925 )</b>	<b>\$( 32,825 )</b>	<b>\$( 53,113 )</b>	<b>\$( 15,158 )</b>	<b>\$( 14,636 )</b>	<b>\$( 354,657 )</b>



# APPENDIX 9.5A

Wimmera Regional Library Corporation  
2022/23 Budget

11/02/2022

Schedule 3

## Regional Cost Allocation Summary

Account Title	BUDGET 2022/23	Allocation Method	Allocation by Council	
			HRCC	WWSC
Interest on Investments	\$ 6,000	A	\$ 3,000	\$ 3,000
Short Story Competition	\$ -	A	\$ -	\$ -
Inter Library Loans	\$ -	F	\$ -	\$ -
Sponsorships & Donations	\$ -	A	\$ -	\$ -
Travelling/Accom. Refunds	\$ -	D	\$ -	\$ -
Miscellaneous	\$ -	A	\$ -	\$ -
<b>Total Income</b>	<b>\$ 6,000</b>		<b>\$ 3,000</b>	<b>\$ 3,000</b>
Salaries	\$ 264,152	D	\$ 163,774	\$ 100,378
Allowances - Staff travel	\$ -	D	\$ -	\$ -
Additional workcover	\$ -	D	\$ -	\$ -
Unfunded Superannuation Liability	\$ -	D	\$ -	\$ -
Attendance at OHS & Consult Com Meeting	\$ 500	D	\$ 310	\$ 190
Attendance at Regional Staff Meetings	\$ 4,000	D	\$ 2,480	\$ 1,520
Salaries Trainee	\$ -	D	\$ -	\$ -
Valuation Costs	\$ -	E	\$ -	\$ -
CEO Appointment Costs	\$ -	D	\$ -	\$ -
Fringe Benefits Tax	\$ -	A	\$ -	\$ -
Postage	\$ 1,500	B	\$ 1,200	\$ 300
Photocopier	\$ -			
Lease	\$ -	A/B	\$ -	\$ -
Operating costs - maintenance	\$ 1,000	B	\$ 800	\$ 200
Consumables	\$ 450	B	\$ 360	\$ 90
Telephone	\$ 5,000	A	\$ 2,500	\$ 2,500
Short Story Comp Expenses	\$ 3,000	B	\$ 2,400	\$ 600
Motor Vehicle Expense (CEO)	\$ -			
Leasing costs	\$ -	A	\$ -	\$ -
Other costs	\$ -	A	\$ -	\$ -
Fuel	\$ -	A	\$ -	\$ -
Staff Vehicle Expense	\$ -			
Other costs inc. mtce	\$ 2,000		\$ 2,000	\$ -
Fuel	\$ 2,500		\$ 2,500	\$ -
Insurances	\$ -			
Industrial Special Risk	\$ 6,000	B	\$ 4,800	\$ 1,200
Public Liability & Prof. Indemnity	\$ 3,000	B	\$ 2,400	\$ 600
Director's & Officer's Indemnity	\$ 3,000	B	\$ 2,400	\$ 600
CEO's Motor Vehicle	\$ -	B	\$ -	\$ -
Office Supplies & Stationery	\$ -	B	\$ -	\$ -
Printing	\$ 2,000	B	\$ 1,600	\$ 400
Advertising	\$ 6,000	B	\$ 4,800	\$ 1,200
Conferences	\$ -	A	\$ -	\$ -
Subscriptions & Memberships	\$ 5,000	B	\$ 4,000	\$ 1,000
HQ Rental	\$ 11,330	D	\$ 7,025	\$ 4,305
Bookkeeping & Financial Support	\$ 29,870	B	\$ 23,896	\$ 5,974
Audit - External	\$ 10,000	B	\$ 8,000	\$ 2,000
Bank Charges	\$ 200	B	\$ 160	\$ 40
Legal Fees	\$ 2,000	A	\$ 1,000	\$ 1,000
Collection related expenses	\$ -			
Cataloguing (MurrayLink)	\$ 2,700	B	\$ 2,160	\$ 540
Consumables Materials & End Processing	\$ 1,800	B	\$ 1,440	\$ 360
Covering	\$ 1,500	B	\$ 1,200	\$ 300
End Processing	\$ -	E	\$ -	\$ -
Repairs	\$ -	E	\$ -	\$ -
Freight & Cartage	\$ -	E	\$ -	\$ -
Courier Service	\$ 17,000	B	\$ 13,600	\$ 3,400
Inter-Library Loans	\$ -	C	\$ -	\$ -
Information Technology Expenses	\$ -			
Swift & Others Maintenance Fee	\$ 60,000	B	\$ 48,000	\$ 12,000
Software Upgrades & New Releases	\$ 900	K	\$ 585	\$ 315
Additional new software	\$ -	H	\$ -	\$ -
Computer Maint./Replacement	\$ -	G	\$ -	\$ -
Internet Costs	\$ 17,000	K	\$ 11,050	\$ 5,950
Gulliver Project	\$ -	A/B	\$ -	\$ -
Office Equip. (Maint/Replace)	\$ 270	K	\$ 176	\$ 95
Headquarters Building Mtce	\$ 450	B	\$ 360	\$ 90
Debt Collection	\$ -	A	\$ -	\$ -
Catering	\$ 360	A	\$ 180	\$ 180
Staff Training & Development	\$ 5,000	D	\$ 3,100	\$ 1,900
Staff Counselling Service	\$ 500	D	\$ 310	\$ 190
Miscellaneous	\$ 300	D	\$ 186	\$ 114
Headquarter Storage	\$ -	E	\$ -	\$ -
OHS Implementation	\$ 2,000	D	\$ 1,240	\$ 760
Marketing and Promotion	\$ -	A/B	\$ -	\$ -
<b>Total Expenditure</b>	<b>\$ 472,282</b>		<b>\$ 321,991</b>	<b>\$ 150,291</b>
<b>Regional Deficit</b>	<b>\$ ( 466,282 )</b>		<b>\$ ( 318,991 )</b>	<b>\$ ( 147,291 )</b>

Allocation Method:

Evenly Distributed by Council	A	50.000%	50.000%
Membership (As at July 2018)	B	80.00%	20.00%
Staff % split	D	62.000%	38.000%
PC Split	K	65.000%	35.000%

**WRLC FIVE YEAR INDICATIVE CAPITAL BUDGET**

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Library Van	-	-	-	-	-	-
CEO Car	-	-	-	24,000	-	-
Staff Car	-	-	-	-	-	-
Information Technology	17,750	37,000	29,482	20,000	38,200	29,482
<b>Total Capital Expenditure Per</b>	<b>17,750</b>	<b>37,000</b>	<b>29,482</b>	<b>44,000</b>	<b>38,200</b>	<b>29,482</b>

**SUMMARISED CAPITAL EXPENDITURE PER MEMBER PER YEAR**

	DRAFT BUDGET FOR YEAR 2021.22	DRAFT BUDGET FOR YEAR 2022.23	DRAFT BUDGET FOR YEAR 2023.24	DRAFT BUDGET FOR YEAR	DRAFT BUDGET FOR YEAR 2025.26	DRAFT BUDGET FOR YEAR 2026.27
<b>HORSHAM</b>						
Bookmobile	-	-	-	-	-	-
CEO Car	-	-	-	12,000	-	-
Information Technology	9,850	25,600	13,381	8,600	25,600	13,381
<b>Subtotal Capital Expenditure</b>	<b>9,850</b>	<b>25,600</b>	<b>13,381</b>	<b>20,600</b>	<b>25,600</b>	<b>13,381</b>
<b>WEST WIMMERA</b>						
CEO Car	-	-	-	12,000	-	-
Information Technology	7,900	11,400	16,101	11,400	12,600	16,101
<b>Subtotal Capital Expenditure</b>	<b>7,900</b>	<b>11,400</b>	<b>16,101</b>	<b>23,400</b>	<b>12,600</b>	<b>16,101</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>17,750</b>	<b>37,000</b>	<b>29,482</b>	<b>44,000</b>	<b>38,200</b>	<b>29,482</b>

**CALCULATION OF CAPITAL EXPENDITURE FUNDING PER MEMBER Per Asset**

2021/22    2022/23    2023/24    2024/25    2025/26    2026/27

**LIBRARY VAN**

(Net Cost)

FUNDING:

HORSHAM

**CEO CAR**

(Net Cost)

24000

FUNDING:

HORSHAM

12,000

WEST WIMMERA

12,000

TOTAL FUNDING

24,000

**CALCULATION OF CAPITAL EXPENDITURE FUNDING PER MEMBER Per Asset**

2021/22    2022/23    2023/24    2024/25    2025/26    2026/27

**INFORMATION TECHNOLOGY**

Branches

17,750    30,000    22,296    19,000    31,200    22,296

Headquarters

-    7,000    7,186    1,000    7,000    7,186

Total Expenditure Per Year

17,750	37,000	29,482	20,000	38,200	29,482
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FUNDING:

INTERNAL RESERVES

FUNDING for branch costs

HORSHAM

9,850    20,000    7,632    7,800    20,000    7,632

WEST WIMMERA

7,900    10,000    14,664    11,200    11,200    14,664

Total Funding Branch Costs

17,750    30,000    22,296    19,000    31,200    22,296

FUNDING for Headquarters IT Costs

HORSHAM

80.00    -    5,600    5,749    800    5,600    5,749

WEST WIMMERA

20.00    -    1,400    1,437    200    1,400    1,437

Total Funding Headquarters IT

100.00    -    7,000    7,186    1,000    7,000    7,186

Note: Split Based on Number of Branch PC's and splitting Bookmobile Usage  
to Members that use bookmobile

**Total Funding as per Above Calculations per Member**

HORSHAM

9,850    25,600    13,381    8,600    25,600    13,381

WEST WIMMERA

7,900    11,400    16,101    11,400    12,600    16,101

Total IT Funding

17,750	37,000	29,482	20,000	38,200	29,482
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## INDICATIVE INFORMATION TECHNOLOGY BUDGET FOR NEXT 5 YEARS

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Horsham</b>						
Horsham PC Staff	7,500			6,000		
PC Public		20,000			20,000	
UPS	550					
Receipt Printers	1,800			1,800		
Ipads			1,740			1,740
data projector			700			700
RFID Circ assistant			1,692			1,692
WiFi Equipment			2500			2500
Network Equipment			1000			1000
<b>West Wimmera</b>						
Kaniva PC Staff	1500			2000		
PC Public	2500			4000		
UPS	330					
Receipt Printers	600			600		
Ipads			1305			1305
data projector			700			700
RFID Circ assistant			846			846
WiFi Equipment			1200			1200
Network Equipment			400			400
Edenhop PC Staff		2000			2000	
PC Public		4000			4000	
UPS						
Receipt Printers					600	
Ipads			1305			1305
data projector			700			700
RFID Circ assistant			846			846
WiFi Equipment			1200			1200
Network Equipment			400			400
Goroke PC Staff	1500			2000		
PC Public	1250			2000		
UPS	220					
Receipt Printers				600		
Ipads			435			435
RFID Circ assistant			846			846
WiFi Equipment			1200			1200
Network Equipment			400			400
Harrow PC Staff		2000			2000	
PC Public		2000			2000	
UPS						
Receipt Printers					600	
Ipads			435			435
RFID Circ assistant			846			846
WiFi Equipment			1200			1200
Network Equipment			400			400
<b>Headquarters/Region</b>						
File Server						
Lapto General			4000			4000
Flat bed scanner						
System printers				1000		
Switch						
PC & software		6000			6000	
UPS						
Ipads			2610			2610
RFID Circ assistant			576			576
Barcode scanners		1000			1000	
<b>TOTAL ESTIMATED IT BUDGET</b>	<b>17,750</b>	<b>37,000</b>	<b>29,482</b>	<b>20,000</b>	<b>38,200</b>	<b>29,482</b>

All figures are estimates and exclude GST.

**INFORMAL MEETINGS OF COUNCILLORS****COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBERS  
ON MONDAY 7 MARCH 2022 AT 5.05PM**

**Present:** Cr Robyn Gulline, Mayor; Cr D Bowe, Cr D Bell, , Cr L Power, Cr P Flynn, Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure; Heather Proctor, Manager Finance (Item 3.2); Fiona Gormann, Manager Investment Attraction & Growth (Item 3.5,3.6,3.7)

**Apologies:** Cr I Ross, Cr C Haenel

**1. WELCOME AND INTRODUCTION**

Cr Gulline welcomed everyone

**2. DISCLOSURE OF CONFLICT OF INTEREST SEC 130 and 131, LOCAL GOVERNMENT ACT 2020  
AND HORSHAM RURAL CITY COUNCIL GOVERNANCE RULES**

Cr Robyn Gulline, Mayor declared a Conflict of Interest for item 3.1 (WIM Resource MOU)

**3. COUNCIL MEETING REPORTS FOR DISCUSSION**

Cr Gulline left the meeting at 5:06pm

**3.1 WIM Resource MOU (CEO) (Appendix 3.1) 5:06pm to 5:26pm**

Discuss the draft MOU as presented and the current discussion points around ESS and use of rail.

Cr Gulline returned to the meeting at 5:26pm

**3.2 Budget Development 22-23 (GH) (Appendix 3.2) 5:26pm to 6:45pm**  
**Attending:** Heather Proctor, Manager Finance

Discussed

**3.3 Quantong Loan Report (GH) 6:45pm to 7:05pm**

Discussed providing Quantong with additional community grant to cover outstanding loan repayment

**3.4 CBD Roundabouts (JM) (Appendix 3.4) 7:05pm to 7:30pm**

Discussed the draft report regarding proposed works at roundabouts on Darlot Street

**DINNER BREAK (15 min) 7:30pm to 7:40pm**

**3.5 Investment Attraction & Growth Report (KOB) (Appendix 3.5)**

**Attending:** Fiona Gormann, Manager Investment Attraction & Growth

Discussed the draft IAGR

**3.6 VCAT /Planning/Building Update (KOB) (Appendix 3.6)**

**8:30pm to 8:40pm**

**Attending:** Fiona Gormann, Manager Investment Attraction & Growth

Discussed the update on VCAT/Planning/Building

**3.7 Investment Attraction & Growth Strategy & Implementation Plan (KOB) (Appendix 3.7)**

**7:40pm to 8:30pm**

**Attending:** Fiona Gormann, Manager Investment Attraction & Growth  
Marcus Piva, Economic Development Officer  
Michael Grogan, Economic Development Officer

Discussed the draft plan as presented.

**6. GENERAL DISCUSSION (Sunil Bhalla)**

**8.40pm-8.58pm**

- Underpass Horsham North planning for a decent underpass

**7. CLOSE**

Meeting closed at 8:58pm



**INFORMAL MEETINGS OF COUNCILLORS****COUNCIL BUDGET BRIEFING HELD IN THE COUNCIL CHAMBERS**  
**ON MONDAY 21 MARCH 2022 AT 5.05PM**

**Present:** Cr Robyn Gulline, Mayor; Cr D Bowe, Cr D Bell, Cr I Ross (arrived 5:45pm), Cr L Power (arrived 5:10pm and left at 9:35pm), Cr P Flynn, Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure; Heather Proctor, Manager Finance (Item 3, 4.1, 4.2, 4.3, 5.1); Dianna Blake, Coordinator Project Office (Item 6.1);

**Apologies:** Cr C Haenel

**1. WELCOME AND INTRODUCTION**

Cr Gulline welcomed everyone

**2. DISCLOSURE OF CONFLICT OF INTEREST SEC 130 and 131, LOCAL GOVERNMENT ACT 2020 AND HORSHAM RURAL CITY COUNCIL GOVERNANCE RULES**

Cr Robyn Gulline declared a Conflict of Interest for agenda item 6.5 (WIM MOU)

**3. PRESENTATIONS**

Valuations (GH) (**Appendix 3**)

**5.00pm - 5.45pm**

**Attending:** Ben Sawyer  
Heather Proctor, Manager Finance

Ben provided an overview of his presentation re changes in valuations between 2021 & 2022

**4. COUNCIL MEETING REPORTS FOR DISCUSSION**

4.1 Rates Modelling (GH)

**5.45pm - 6.15pm**

**Attending:** Heather Proctor, Manager Finance

GH provided a presentation on the impacts of valuation movements on rates and some possible scenarios for

4.2 Fees & Charges (GH) (**Appendix 4.2**)

**6.15pm - 6.45pm**

**Attending:** Heather Proctor, Manager Finance

Discussed the presented fees & charges and a few matters were raised as queries to be followed up by KO'B & Finance

4.3 WRLC Budget (KOB) (**Appendix 4.3**)

**6.45pm - 6.55pm**

**Attending:** Heather Proctor, Manager Finance

The draft report was discussed.

**5. REPORTS FOR INFORMATION ONLY**

5.1 Finance & Performance (GH)

6.55pm - 7.05pm

**Attending:** Heather Proctor, Manager Finance

The report was not attached to the agenda but will be distributed to councillors and any comments or queries addressed outside of the meeting.

**DINNER BREAK (15 min)**

7.05pm - 7.20pm

**6. OTHER COUNCIL MEETING REPORTS**

6.1 Wesley Redevelopment (KOB) (**Appendix 6.1**)

7.20pm - 7.40pm

**Attending:** Dianna Blake, Coordinator Project Office

Discussed the draft report and the the actions that need to be taken to progress this redevelopment further

6.2 Audit and Risk Committee Updates (GH) (**Appendix 6.2**)

7.40pm - 7.45pm

Discussed the draft minutes and the issues raised around the risks from the non-completion of audit actions.

6.3 Hamilton St Pedestrian Bridge (JM) (**Appendix 6.3**)

7.45pm - 7.55pm

Discussed the current position re funding for the pedestrian bridge and the status of the project and alternatives if grant funding is not received.

6.4 Hard Waste Cell – Fire Impact Reinstatement (**Appendix 6.4**)

7.55pm - 8.05pm

**CONFIDENTIAL**

Discussed the plans for reinstatement of waste back in to the hard waste cell now that the fire is considered fully extinguished.

6.5 WIM MOU (CEO) (**Appendix 6.5**)

8.05pm - 8.20pm

Cr Gulline left the meeting at 8:55pm

Discussed the draft MOU and some minor amendments prior to the adoption by Council.

Cr Gulline returned to the meeting at 9:05pm

6.6 Management & Operation of Horsham Aquatic Centre Tender (KOB)  
(**Appendix 6.6**) **CONFIDENTIAL**

8.20pm – 8.40pm

Discussed the current tender for operation of the Horsham Aquatic Centre from 1 July 2022

6.7 Art Gallery Collections Policy (KOB) (**Appendix 6.7**)

8.40pm - 8.50pm

Discussed the draft revised collection policy.

**7. GENERAL DISCUSSION (Sunil Bhalla)**

- Heavy Vehicle regulator - infringement
- Councillor reports
- Livestock exchange – query re proposed industrial land lots for sale
- Can the CAD engagement period be extended?

**8. MEETING CLOSE**

Meeting closed at 9.40pm





**MINUTES for CEO Employment and Remuneration Committee Meeting 1 Part 2 to be held via Zoom on Wednesday 2 March 2022 from 5 – 7pm.**

**PRESENT:** Cr R Gulline, Mayor, Cr D Bell (left 6.39pm), Cr D Bowe, Cr Penny Flynn, Cr L Power, Cr I Ross (left 6pm); Sunil Bhalla, Chief Executive Officer (joined 5.59pm).

**APOLOGIES:** Cr C Haenel

1. Councillor Only Time
2. Review of CEO KPIs against new Council Plan (CEO to join)

Cr Robyn Gulline  
Mayor