

Horsham Rural City Council Annual Action Plan 2023-2024



Strategic Objectives

Theme 1 Community

“... develop the municipality as a diverse, inclusive and vibrant community.”

Theme 2 Liveability

“... actively work to create a healthy and connected community that is a great place to live, work invest and explore for all ages, abilities and backgrounds.”

Theme 3 Sustainability

“... actively lead in sustainable growth and development of the community and the economy.”








Theme 4 Accessibility

“... meet community needs through connected transport networks and the provision of accessible and welcoming places and spaces.”

Theme 5 Leadership

“... build trust and connections with the community through good governance, community consultation, accountability, transparent decision making and financial stability.”

Theme 1 – Community: Horsham Rural City Council will develop the municipality as a diverse, inclusive and vibrant community					Year Action Finalised		
Priorities & Initiatives	Action	Measure	Team	Due By	2022-2023	2023-2024	2024-2025
1.1 Communicate and engage effectively with our community to understand their needs and advocate on their behalf	1.1.1 Implement the recommendations in relation to a strategic planning committee (s) from the Committee Structure Review	Committees in place and operational	Governance	31 Jul 2022	✓		
	1.1.2 Review and update the HRCC Advocacy Priorities resource document	Updated HRCC Advocacy Priorities Resource and Report	Community Relations & Advocacy	Annually	✓		
1.2 Support and empower localised community groups in their goals and plans	1.2.1 Increased reach and diversity of allocation of Annual Community Grants program	Report to Council on % increase of new successful applications	Community Relations & Advocacy	31 May Annually	✓		
	1.2.2 Provide support and educate community groups on grant applications to external funding bodies	Report to Council on applications and assistance provided	Community Relations & Advocacy	31 May Annually			
	1.2.3 Support Wesley Committee to make the Wesley Performing Arts Centre operational, (subject to funding).	Venue is operational	Performance & Events	30 Jun 2023			
	1.2.4 Increase activation and promotion of outdoor venues	Report to EMT on usage of indoor and outdoor venues	Performance & Events	30 Jun 2023	✓		
1.3 Enhance the inclusivity, accessibility and safety of our places and spaces	1.3.1 Report on implementation of all actions identified in the 2019-2022 Community Inclusion Plan	Annual progress report to Council	Community Services & Safety	31 Jan Annually			
	1.3.2 Develop a new Community Inclusion Plan following the close out of the 2019-2022 plan	New Community Inclusion Plan adopted by Council	Community Services & Safety	31 Dec 2022			
	1.3.3 Develop a policy on open space within subdivisions (consider pedestrian, cyclist and vehicle movements)	Policy adopted by Council	Strategic Planning & Heritage	31 Jul 2022	✗		
	1.3.4 Develop a policy for developer's open space contributions & amend the planning scheme	Policy adopted by Council	Strategic Planning & Heritage	30 Jun 2023			
	1.3.5 Develop the Horsham North Local Area Plan	Plan adopted by Council	Strategic Planning & Heritage	31 Dec 2022			
	1.3.6 Implement priorities of the Horsham North Local Area Plan - Finalise Rail Corridor landscape plan - Finalise concept design of the Pedestrian underpass.	Progress report on implementation plan	Executive	31 Dec Annually			
	1.3.7 Work with Victoria Police to update the CCTV Memorandum of Understanding. Update CCTV policy and procedure.	CCTV MOU, policy and procedure all updated	Community Safety	31 Dec 2022			
1.4 Develop a principles based and community need driven planning approach for our infrastructure	1.4.1 Develop policies and procedures to ensure use of Council owned or managed recreational facilities is transparent and fair	Recreation Facilities Maintenance and Use Policies and Procedures adopted by Council	Recreation & Open Space	30 Jun 2023			
1.5 Value and respect the culture of our traditional owners through strengthening relationships and partnerships with the Aboriginal and Torres Strait Islander community in Horsham	1.5.1 In consultation with Barengi Gadjin Land Council develop a partnership agreement	Partnership agreement developed and adopted by Council	Executive	30 Jun 2023			
	1.5.2 Deliver on the Horsham Silo project with Barengi Gadjin Land Council to promote, celebrate & share first nations stories of significance	Silo art complete	Arts Culture & Recreation	30 Sep 2022	✓		
	1.5.3 Identify and recognise areas and places of cultural and historical significance that maintain connection to places, land and culture and engage	Report presented to Council	Strategic Planning & Heritage	30 June 2023			

	early.	Cultural Heritage Overlay completed		31 Dec 2024			
	1.5.4 Work with the local Traditional Owners to identify suitable Aboriginal language names for new streets and public places and facilitate applications through the RAP Aboriginal Advisory Committee	Process established to record and utilise suitable names	Executive	30 Jun 2025			
1.6 Promote and support the municipality's key tourism, events and local and cultural offerings	1.6.1 Increase the range, quality and appropriateness of Visitor Services information and products	Visitation and product sales reported monthly to Council	Horsham Town Hall - Marketing & Customer Service	30 Jun 2023			
	1.6.2 Ensure Visitor Services successfully integrates into the Horsham Town Hall venue	Visitation reported monthly to Council	Horsham Town Hall - Marketing & Customer Service	31 Dec 2022			
	1.6.3 Encourage, promote and celebrate events enriching cultural diversity	Report on the number of cultural events at Horsham Town Hall	Horsham Town Hall - Marketing & Customer Service	Annually	✓		
	1.6.4 Implement the Horsham Heritage Study to protect buildings and places of historic cultural heritage to reinforce 'sense of place' and celebrate Horsham's character and distinctiveness	Horsham Planning Scheme amended	Strategic Planning & Heritage	31 Dec 2023			
	1.6.5 Prepare a conservation management plan for Horsham Botanical Gardens	Horsham Botanical Gardens Conservation Management Plan is endorsed by Council	Strategic Planning & Heritage	31 Dec 2024	✗		
	1.6.6 Prepare heritage controls and complete amendment to the HRCC Planning Scheme.	Heritage Controls complete and incorporated into HRCC Planning Scheme	Strategic Planning & Heritage	30 Jun 2023			
1.7 Partner on public initiatives to reduce family violence, alcohol and other drugs, tobacco and gambling related harm	1.7.1 Lead and Partner on public initiatives to improve awareness and knowledge of family violence	Report on initiatives in Annual Report	Community Services & Safety	30 Sep 2022			
1.8 Support the communication process to increase knowledge of local health and community services available to the public	1.8.1 Implementation and training on use of the newly developed accessible documents guide	Training is provided and guidelines embedded within Council	Community Services & Safety	30 Jun 2023	✓		

♥ Health Wellbeing Plan Priorities & Initiatives

 In progress
  Completed
  Not delivered

Theme 2 – Liveability: HRCC will actively work to create a healthy and connected community that is a great place to live, work, invest and explore for all ages, abilities and backgrounds (** Health and Wellbeing Priorities and Initiatives)					Year Action Finalised		
Priorities & Initiatives	Action	Measure	Team	Due By	2022-2023	2023-2024	2024-2025
2.1 Promote opportunities for life long social interactions and enjoyment ♥	2.1.1 Design and promote activities in collaboration with the Age Friendly Communities reference group	Activities reported on in the Annual Report	Community Services & Safety	30 Jun Annually			
	2.1.2 Design, promote, participate and support municipal activities and events as scheduled including Volunteers, International Women's Day & Seniors week	Events reported in the Quarterly Report	Executive	30 Jun Annually			
2.2 Advocate for educational opportunities, delivered locally, to support and encourage lifelong learning ♥	2.2.1 Develop and implement council wide guidelines for universal inclusion and access across all activities	Universal Access Guidelines adopted by Council	Community Services & Safety	30 Jun 2023			
	2.2.2 Partner with the WRLC to promote the library and related events through Council's public notice page	Report to Council via the Quarterly Report (LGPRF)	Community Relations & Advocacy	Quarterly			
2.3 Create engaging spaces and places for social connection and wellbeing to build community resilience ♥	2.3.1 Finalise actions from Stage 1 Concept Plans for Riverfront Activation Project - including detailed design drawings	Stage 1 Actions finalised	Infrastructure	31 Dec 2022	✓		
	2.3.2 Work with community to develop Concept Plans for Sawyer Park & City Oval and develop detailed designs and drawings - Stage 2	Concept plan endorsed by Council. Works underway.	Recreation & Open Space	31 Dec 2022			
2.4 Encourage participation, diversity and growth in sports, events, arts and culture	2.4.1 Seek funding opportunities through sport and recreation grants	Monthly Finance Report - Grants	Recreation & Open Space	Annually			
	2.4.2 Produce, publish & promote an annual program of HTH performances	Report to Council on participation at HTH events	Performance & Events	Quarterly	✓		
	2.4.3 Produce, publish & promote an annual program of visual art	Report to Council on participation at HTH events	Visual Arts	Quarterly	✓		
	2.4.4 Develop and deliver an annual program of Public art commissions, installations & promotion	Report to Council on Public art outcomes	Visual Arts	Quarterly	✓		
	2.4.5 Build on the quality of the Gallery's Visual Art Collection	Annual Report on the Art Gallery acquisitions	Visual Arts	Annually			
	2.4.6 Implement the Horsham Aquatic Centre Masterplan - Hydro Therapy pool, spa, steam and sauna rooms	Progress report to Council.	Recreation & Open Space	30 Jun 2025			
	2.4.7 Oversee Contract management of the Horsham aquatic services	Monthly contract review report to EMT	Recreation & Open Space	Monthly			
2.5 Respond to key community needs, ensuring our municipality is child and youth friendly and encourages positive ageing ♥	2.5.1 Municipal Early Years Plan 2019-2023 to be reviewed and updated	Updated Municipal Early Years Plan adopted by Council	Youth & Early Years	31 Dec 2023			
	2.5.2 Finalise the Dudley Cornell Reserve Master Plan	Master Plan adopted by Council	Recreation & Open Space	30 Jun 2023			
2.6 Promote the municipality as a destination highlighting Horsham as a base in Western Victoria, halfway between Melbourne and Adelaide	2.6.1 Promote recreation activities in our natural environment to increase destination tourism and visitation	Investment, Attraction & Growth monthly report	Business Development & Tourism	Monthly			

2.7 Develop a range of recreational opportunities with a focus on our natural environment and recreational waterways	2.7.1 Identify and seek out commercial opportunities to activate the riverfront	Investment, Attraction & Growth monthly report	Business Development & Tourism	Oct Annually			
2.8 Promote recreational opportunities in our natural environment and recreational waterways to increase visitation	2.8.1 Support the delivery of tourism opportunities on the Wimmera River, Mt Arapiles and lakes in our region	Investment, Attraction & Growth monthly report	Business Development & Tourism	Monthly			
2.9 Advocate and support the establishment and growth of integrated health services and facilities that meet the needs of all community members ♥	2.9.1 In partnership with our Health & Wellbeing partners, advocate for local mental health service provision (refer to Royal Commission into Mental Health)	Quarterly Report	Community Relations & Advocacy	Quarterly			
	2.9.2 In partnership with our Health & Wellbeing partners, advocate for an alcohol and drug rehabilitation clinic in Horsham	Updated HRCC Advocacy Priorities Resource and Report	Community Relations & Advocacy	Annually	✘		
	2.9.3 In partnership with our Health & Wellbeing partners, advocate for the provision of locally based sexual health and reproductive health services and outreach programs	Quarterly Report	Youth & Early Years	Quarterly			
	2.9.4 In partnership with our Health & Wellbeing partners, advocate for increased options of services for NDIS and for potential service providers to increase their understanding of options	Quarterly Report	Community Services & Safety	Quarterly	✘		
2.10 Plan for sustainable and affordable housing needs of our community ♥	2.10.1 Implement the Horsham Planning Scheme and monitor land supply and demand	Investment, Attraction & Growth monthly report	Statutory Planning & Building Services	Monthly			
	2.10.2 Develop a Housing Affordability and Diversity Strategy and complete an amendment to the Planning Scheme	Strategy adopted by Council	Strategic Planning & Heritage	31 Dec 2024			
	2.10.3 Prepare and implement the Horsham South Structure Plan (Stage 2)	Plan adopted by Council	Strategic Planning & Heritage	31 Dec 2023			

♥ Health Wellbeing Plan Priorities & Initiatives

  
 In progress Completed Not delivered

Theme 3 – Sustainability: HRCC will actively lead in sustainable growth and development of the community and the economy						Year Action Finalised		
Priorities & Initiatives	Action	Measure	Team	Due By	2022-2023	2023-2024	2024-2025	
3.1 Plan for sustainable development which balances economic, environmental and social considerations ♥	3.1.1 Prepare a Commercial & Industrial Land Strategy and include in the HRCC Planning Scheme	Strategy adopted by Council	Strategic Planning & Heritage	30 Jun 2024	✗			
	3.1.2 Implement the recommendations from the Wartook Valley Strategy	Progress report to Council	Strategic Planning & Heritage	30 Jun Annually	✗			
	3.1.3 Implement the recommendations from the Natimuk Social and Economic Plan	Progress report to Council	Business Development & Tourism	30 Jun 2024				
3.2 Support business, from start-ups to expansion, value adding products and services for our community	3.2.1 Work with local business leaders throughout the municipality to develop business confidence and growth	Investment, Attraction & Growth monthly report	Business Development & Tourism	Monthly	✓			
	3.2.2 Implement the infrastructure works required for the next stage of development at Burnt Creek Industrial Estate and Enterprise Industrial Estate	Industrial land developed and ready for sale. Progress report to Council.	Business Development & Tourism	30 Jun Annually				
3.3 Promote and encourage innovation and new technologies in our community	3.3.1 Source opportunities and develop partnerships with technology industry bodies to enhance connectivity	A yearly submission to the Regional Connectivity program	Business Development & Tourism	30 Nov Annually	✗			
3.4 Support business resilience and recovery from the impact of business interruption	3.4.1 Implement the recommendations from the Investment Attraction plan	Progress report to Council	Business Development & Tourism	30 Jun 2025				
	3.4.2 Work with local business to activate the Horsham town centre (CAD)	Investment, Attraction & Growth monthly report	Business Development & Tourism	Monthly				
3.5 Advocate for mining in our region to meet world's best practice	3.5.1 Submission to the Environmental Effects Statement for the Avonbank mining project to ensure that the license reflects world best practise.	Submission lodged by due date	Statutory Planning & Building Services	TBA				
3.6 Support our community and region in adapting to reduce emissions, build resilience to climate change and respond to environmental challenges ♥	3.6.1 Promote the benefits of reducing carbon emissions using Council's actions as a model (Zero Net Emissions Carbon Action Plan)	Progress report to EMT	Waste & Sustainability	31 Mar Annually				
	3.6.2 Implement Actions from Zero Net Emissions Carbon Action Plan	Progress report to Council	Waste & Sustainability	31 Mar Annually				
	3.6.3 Develop a plan for the introduction of electric vehicles to Council's fleet	Plan adopted by EMT	Fleet	31 Dec 2022				
	3.6.4 Implement the actions from the electric vehicle transition plan	Progress report to EMT	Fleet	31 Dec Annually				
	3.6.5 Advise the community of the statewide reforms to our recycling system and implement the State Government's Four Bin Kerbside Collection Policy to enable the increased recovery of recyclable materials	Progress report to Council on the implementation plan	Waste & Sustainability	31 Mar Annually				
	3.6.6 Upgrade water supply to parks and reserves where possible from the GWMWater reclaimed water project	Report to Council	Infrastructure	30 Jun Annually				








3.7 Advocate for protection, conservation and management of our natural environment to sustain biodiversity and habitats	3.7.1 Seek funds to educate and assist groups at Green Lake to maintain safe & compliant use of marine and aquatic environments	Seek funds	Recreation & Open Space	30 Jun 2023			
		Monthly Finance Report - Grants		Monthly			
3.8 Promote recreational and social environments for people to enjoy (open spaces, waterways, etc.)	3.8.1 Support recreational clubs and groups to gain access to information and grants to strengthen viability and health of groups	Monthly Finance Report - Grants	Recreation & Open Space	Annually			
	3.8.2 Support communities to access Council owned recreational assets	Analysis of data to maximise utilisation of spaces	Recreation & Open Space	30 Jun 2023			

♥ Health Wellbeing Plan Priorities & Initiatives

In progress
 Completed
 Not delivered

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Theme 4 – Accessibility: HRCC will meet community needs through connected transport networks and the provision of accessible and welcoming places and Spaces (** Health and Wellbeing Priorities and Initiatives)					Year Action Finalised		
Priorities & Initiatives	Action	Measure	Team	Due By	2022-2023	2023-2024	2024-2025
4.1 Ensure a safe and connected transport network including active transport	4.1.01 Maintain the existing road and path network to established standards, and improve these routes in accordance with priorities identified in the Road Management Plan	Community Satisfaction Survey results reported to Council annually Accident statistics (long term)	Assets	30 Jun Annually			
	4.1.02 Work with Regional Roads Victoria to undertake investigation and planning for Horsham's alternative truck route.	Progress report to Council	Assets	31 Dec 2022			
	4.1.03 Implement prioritised actions identified in the Horsham Urban Transport Plan 2020, Rural Road Network Plan and Bicycle and Shared Path Plan 2012-2016	Community Satisfaction Survey results reported to Council annually Accident statistics (long term)	Assets	TBA			
	4.1.04 Develop a greater focus on safety improvements in the road and path network in urban and rural areas, including speed limit reviews, using historic crash statistics to inform priorities	Accident statistics	Assets	30 Jun Annually			
	4.1.05 Maintain assets in accordance with Councils Asset Plan 2021-2031 adopted service levels	Zero fatality on Councils local roads; 50 % reduction in road related complaints	Assets	Quarterly Report			
	4.1.06 Investigate and implement new methods and materials to improve the efficiency of Council's road maintenance program	Report to Council on efficiencies achieved	Assets	30 Sep Annually			
	4.1.07 Investigate the capacity of all bridges, and upgrade where required	Report to EMT including a prioritised program of upgrades	Assets	30 Jun 2023			
	4.1.08 Develop and implement a networked Horsham Bike and Walking Plan 2021-24 for Horsham	Plan developed and adopted by Council	Recreation & Open Space	30 Sep 2022			
		Progress Report to Council		30 Jun Annually			
	4.1.09 Develop and implement a plan for the provision of footpaths in residential streets in Horsham	Plan developed and adopted by Council	Operations	30 Sep 2022			
Progress Report to Council		30 Jun Annually					
4.1.10 Secure funding to assess municipal & regional bike tracks & trails aligned to Cycle West Strategy	Funding secured to undertake planning work	Recreation & Open Space	30 Jun 2024				
4.2 Advocate for supporting infrastructure to ensure connections to key places and services	4.2.1 Undertake a Community Buildings Co-location & needs Assessment- to determine space availability, options, decommission and potentially new solutions	Plan adopted by EMT	Community Services & Safety	30 Jun 2023			
	4.2.2 Seek funding to complete the Hamilton Street pedestrian bridge	Hamilton Street Pedestrian Bridge project is complete	Engineering Design	30 Jun 2023			
4.3 Planning for places and spaces to provide connectedness and social inclusion	4.3.1 Create a pipeline of projects as identified through the Open Space Strategy	Progress report to Council	Recreation & Open Space	31 Dec Annually			
	4.3.2 Develop Master Plan for key municipal level assets as listed in the Social Infrastructure Framework	One Plan per year developed and adopted by EMT	Recreation & Open Space	31 Dec Annually			
	4.3.3 Develop prioritised projects from outcomes from the Regional Multi Sport Facility Feasibility study	Progress report to Council	Recreation & Open Space	30 Jun 2023			
	4.3.4 Develop schematic plans for priority toilets listed in the Public Toilet Plan	Progress report to EMT	Infrastructure	30 Jun Annually			
	4.3.5 Develop a detailed outdoor Play Space Plan	Plan adopted by EMT	Recreation & Open Space	30 Jun 2023			
	4.3.6 Implement the actions from the Greening Greater Horsham Municipal	Progress report to Council	Operations	31 Mar Annually			

4.4 Support lifelong learning opportunities for all people 	4.4.1 In collaboration with the Primary Care Partnership, support the delivery of the Sons and Daughters of the West wellness program	Deliver both a men’s and women’s program	Youth & Early Years	30 Jun 2022			
	4.4.2 Deliver the Schools Education Program at the Horsham Town Hall.	Report to Council	Visual Arts	30 Jun Annually			

 Health Wellbeing Plan Priorities & Initiatives

 In progress
  Completed
  Not delivered

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Theme 5 – Leadership: HRCC will build trust and connections with the community through good governance, community consultation, accountability, transparent decision making and financial stability					Year Action Finalised		
Priorities & Initiatives	Action	Measure	Team	Due By	2022-2023	2023-2024	2024-2025
5.1 Build trust through meaningful community engagement and transparent decision making	5.1.1 Embed the Community Engagement Policy to ensure Council reflects the communities voices in our decision making	Quarterly Engagement Report to Council	Community Relations & Advocacy	Quarterly			
	5.1.2 Budget developed and adopted in line with statutory obligations	Annual Budget adopted by Council	General Accounting	30 Jun Annually			
	5.1.3 Seek community input and feedback on services at Horsham Town Hall	Horsham Town Hall Community Feedback Forum held annually	Horsham Town Hall - Marketing & Customer Service	Yearly			
	5.1.4 Establish a transparent procedure for prioritising projects in the Capex plan	Procedure developed and Asset Plan reviewed annually	Assets	31 Mar Annually			
	5.1.5 Investigate and Implement a Project Management Software System	System fully implemented	Infrastructure	30 Jun 2023	RCCC		
5.2 Engage with community early on in projects and throughout to promote efficiencies and awareness of external funding opportunities	5.2.1 Develop a calendar of planned community engagements and proposed dates publicly available on our website	List of planned community engagements accessible on Council's website	Community Relations & Advocacy	Quarterly	✗		
	5.2.2 Review the Project Management Framework to ensure that community engagement occurs early in the project process and at other key stages in projects	Project Management Framework reviewed and adopted by EMT	Infrastructure	30 Jun Annually			
	5.2.3 Manage performance and finances in line with income and regulation	Monthly Finance & Performance Report	General Accounting	Monthly	✓		
		Quarterly report to the Audit and Risk Committee		Quarterly	✓		
5.2.4 Promote grant funding options, resources and information available to community groups	E-newsletter distributed to community & recreational groups	Recreation & Open Space	Quarterly				
5.3 Enable a customer/stakeholder focused approach that delivers efficient and responsive services	5.3.1 Develop Organisational non-financial reporting measures	Organisational performance measures reported in the Quarterly Performance Report	Governance	Quarterly	✓		
	5.3.2 Phone system upgrade including improved staff access and customer chat options	New phone system in place and additional features functional	Information Technology	30 Jun 2023			
	5.3.3 Be responsive to all asset related service requests, queries and complaints.	Monthly customer request report to EMT	Strategic Asset Management	Monthly			
	5.3.4 Prepare detailed plans for the relocation of the Council Depot	Plans adopted by EMT and presented to Council	Engineering Design	30 Jun 2023	✗		
	5.3.5 Review Council's Place Naming policy and procedure to align with the updated Place Names Guidelines issued by the Surveyor General	HRCC Place naming policy and procedure reviewed	Rates & Valuations	30 Jun 2023			
5.4 Attract, retain, respect, value and invest in quality staff	5.4.1 Implement the actions from the Gender Equality Action Plan	Progress Report to EMT	Human Resources	Annually			
	5.4.2 Implement the actions from the Workforce Plan	Progress Report to Council	Human Resources	Quarterly			
	5.4.3 Negotiate a new HRCC Enterprise Agreement #10	HRCC Enterprise Agreement #10 endorsed by Fair Work Commission	Human Resources	30 Jun 2023			
	5.4.4 Strategic and Operational Risk Registers to be made current and a system for maintaining them embedded in the organisation	All risk registers current and being regularly reviewed.	Human Resources	31 Dec 2022			
	5.4.5 Implement actions from all internal audits	Quarterly Report to the Audit & Risk Committee	Human Resources	Quarterly			
	5.4.6 Develop and implement a healthy eating charter to guide Council staff on choosing healthy options at workplace facilities.	Commitment to providing healthy options endorsed by EMT	Human Resources	30 Jun 2024			

	5.4.7 Implement new Child Safe Standards	Standards and processes are in place that comply with the legislation	Human Resources	31 Dec 2022			
	5.4.8 Implement Actions from the Uni SA Survey of Organisational Culture	Actions completed	Human Resources	31 Dec 2022			
5.5 Implement systems, processes and use of technology that support efficient and secure business operations	5.5.01 Participate in the implementation plan for the Rural Council's Corporate Collaboration (RCCC) project	RCCC implementation plan is followed. Progress reports provided to EMT	General Accounting	Monthly			
	5.5.02 Implement a new system for the completion of staff performance appraisals, action tracking on plans, strategies and audits.	Software is fully implemented and training completed	Governance	31 Dec 2022	RCCC		
	5.5.03 Investigate and implement options for a customer request system	Software is fully implemented and staff training completed	Customer Service	31 Dec 2022	RCCC		
	5.5.04 Investigate and implement a new electronic document management system	Software is fully implemented and staff training completed	Governance	31 Dec 2024	RCCC		
	5.5.05 Implement a zero budgeting approach. To refresh project budgets and start from a zero base.	Annual Budget adopted by Council	General Accounting	30 Jun 2024			
	5.5.06 Implement recommendations from the Operations Efficiency Project	Progress Report to EMT	Operations	Quarterly			
	5.5.07 Expand Council's Geographic Information System (GIS) capability to provide near real time information to the public	GIS system contains near real time data for public access	Assets	30 Jun 2023			
	5.5.08 Investigate an automated weighbridge operation at the Doon Landfill	Report to EMT	Operations	31 Dec 2022			
	5.5.09 Installation of an External Weather Proof Digital Promotions Sign in Wilson Street	Sign installed and operational	Horsham Town Hall - Marketing & Customer Service	30 Jun 2024			
	5.5.10 Upgrade & update Visit Horsham Website	Website is live	Horsham Town Hall - Marketing & Customer Service	31 Dec 2022			
	5.5.11 Installation of Smart Sensors on all Council owned facilities to measure demand and plan for asset upgrades & renewal	Asset Plan reviewed annually	Recreation & Open Space	30 Jun 2023			
5.6 Work in partnership with key agencies and other levels of government to provide leadership and support in emergency preparedness, response and recover processes	5.6.1 Review and update Emergency Management Plans and Processes	Plans and processes are up to date, endorsed by the Municipal Emergency Management Committee and publicly available	Wimmera Emergency Management	30 Jun 2023			
	5.6.2 Inform and educate the Community on emergency preparedness	Information available and disseminated via multiple channels and events	Wimmera Emergency Management	30 Jun 2023			

♥ Health Wellbeing Plan Priorities & Initiatives

In progress
 Completed
 Not delivered

Quarterly Performance Report

July – September 2022 and
October – December 2022



Acknowledgement of Country

“The Horsham Rural City Council acknowledges the five Traditional Owner groups of this land: the Wotjobaluk, Wergaia, Jupagulk, 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, 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.”



Contents

Chief Executive Officer’s Overview	4
Financial Overview	6
● Theme 1 – Community	7
● Theme 2 – Liveability.....	11
● Theme 3 – Sustainability	15
● Theme 4 – Accessibility	18
● Theme 5 – Leadership	22
Customer Service Performance	27
Capital Works Program Update.....	28
Appendices	
Finance & Performance- 30 September 2022 (Detailed).....	31
Finance & Performance- 31 December 2022 (Detailed).....	39

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Chief Executive Officer's Overview

Horsham Rural City Community Vision 2041:

"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"

Horsham Rural City Council welcomed the appointment of Municipal Monitor Jude Holt from July 2022 until January 2023. At Council's own request, and in line with our commitment to continuous improvement and excellence in governance, Ms Holt has worked with our elected representative team to observe, advise and report on any existing governance issues, and make formal recommendations to the Minister for Local Government.

Without a doubt, the community highlight for our September quarter was the Horsham Rural City Talks Expo. Over three days, residents helped shape our long-term strategic planning. The expo allowed Council's external committees, user groups and the general public to influence development of key documents, such as the Council Plan (including the Health and Wellbeing Plan), and our Annual Action Plan and Budget. Public contributions to the expo will inform the planning and design of major projects slated for the municipality in future. The event provided information, displays and the ability for community members to engage directly with Council officers and Directors. Staff relished this opportunity, and look forward to running the event again in 2023.

Another highlight of the September quarter was the \$800,000 funding boost for the City Oval netball facilities. The investment from Sport and Recreation Victoria will help deliver long awaited netball facility upgrades at the municipality's premier sporting precinct. The Commonwealth Government also provided an additional \$1.2million for road and bridge safety upgrades as a result of competitive funding applications

Our region encountered a very wet start to spring, with moderate flooding of the Wimmera River experienced in mid to late October. The anticipated flooding was well managed across the municipality. Many thanks to our Emergency Management team and our emergency services for an excellent response. Much work will be needed over the coming months to fix damage to our road networks. The flood recovery team are busily identifying all roads that will need such works.

Engagement was a highlight of the December quarter with extensive community engagement on the Horsham North Draft Local Area Plan which will outline key development directions for the Horsham North Community for the next 10+ years. Green Lake also featured with a review and update of the Water Way rules making this community recreational lake safer for all users. The Horsham Flood Amendment was also released for community for feedback. This Amendment seeks to implement the findings of six flood studies prepared on behalf of the Wimmera Catchment Management Authority

Council commenced a new partnership with the Foundation for Young Australians which will see the election of a new Youth Council to support young people in our region play a more active role in local democracy and decision making.

Horsham will also get a fresh, new, modern visual identity, with new logo and signage to be rolled out across the municipality over the next two years. This new branding will replace the current logo which has served the Council well for 15 years. It's time for a refresh and new image.

Works commenced to replace the floor of the Heritage Hall at the Town Hall. This work will install new flooring that is consistent with the beautiful but damaged old floor, and ensure that the Hall can be used by our community for the next 50+ years. The \$235,000 upgrade of the Quantong Recreation Reserve Oval upgrade also commenced, with funding support from Sport and Recreation Victoria. The Hamilton Street Pedestrian Bridge got underway with the installation of foundation works on the south-eastern side of the river. This is an exciting project being funded by the Federal and State Governments

Funding highlights during the December quarter included successful applications for funding to complete the upgrade of The Station facility; provide an additional pedestrian link to the new Hamilton Street Bridge; and undertake the Horsham Flight Hub study to map out the future of the Horsham Aerodrome. Investment by Regional Development Victoria and the Transport Accident commission will help fund these key projects for our community.

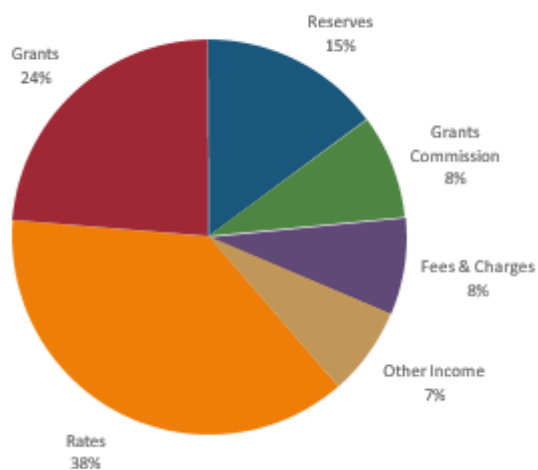
Sunil Bhalla
Chief Executive Officer
Horsham Rural City Council

Financial Overview

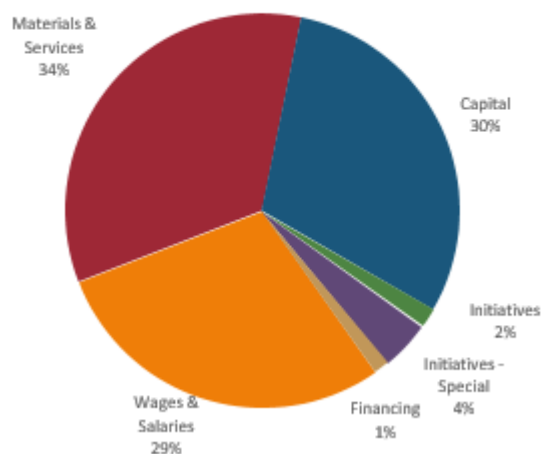
A simple year-to-date breakdown of the revenue budget for the period ending 31 December 2022 is provided below and reflects the year to date income and expenditure. Of note is the variance in capital income of \$1.029M which is due to the early arrival or timing of grant funding received. The figures also indicate under expenditure in the Capital Expenditure of \$3.187M which is attributable to underspend against buildings and roads, buildings and some plant and equipment given grant funding was not secured for some key infrastructure projects.

A more detailed breakdown of the Finance and Performance Reports for each quarters is provided later in this report.

Revenue Budget 2022/23



Expenditure Budget 2022/23



Overall Cash Budget Summary- \$'000

		Actuals	Adopted	Forecast	Forecast	Actual	YTD	Variance	Variance
		21/22	Budget	22/23	YTD	YTD	22/23	22/23	%
Business Activity									
Income	Service Delivery	-13,715	-13,640	-14,789	-8,809	-9,211	402	4.6%	
	General Revenue	-35,383	-36,030	-36,030	-28,787	-29,037	251	0.9%	
	Capital	-16,047	-15,007	-23,638	-4,377	-5,406	1,029	23.5%	
	Initiatives	-1,449	-75	-550	-	-82	82	0.0%	
	Initiatives - Special	-473	-2,846	-2,846	-	-	-	0.0%	
	Financing	-	-	-	-	-	-	0.0%	
	Reserves	-630	-2,919	-3,448	-	-	-	0.0%	
Income Total		-67,697	-70,517	-81,301	-41,973	-43,737	1,764	4.2%	
Expenditure	Service Delivery	36,322	40,783	43,717	18,455	18,228	227	1.2%	
	General Revenue	83	73	73	29	53	-24	-84.7%	
	Capital	21,354	21,296	34,346	10,659	7,473	3,187	29.9%	
	Initiatives	2,029	1,122	3,000	823	511	311	37.8%	
	Initiatives - Special	726	2,846	3,374	1,808	717	1,091	60.3%	
	Financing	513	913	913	-	0	-0	0.0%	
	Reserves	4,131	3,569	3,569	-	-	-	0.0%	
Expenditure Total		65,158	70,601	88,992	31,774	26,983	4,792	15.1%	

Theme 1 – Community



“Horsham Rural City Council will develop the municipality as a diverse, inclusive and vibrant community”

Complete		In Progress		Not started	
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		July to Sept 2022		Oct to December 2022	
Strategy	Action	%	Key notes from quarter	%	Key Notes from quarter
1.1 Communicate and engage effectively with our community to understand their needs and advocate on their behalf	1.1.1 Implement the recommendations in relation to strategic planning committee(s) from the Committee Structure Review	100	Committee Structure Review concluded in 2021. Council endorsed the Horsham Rural City Talks Expo in place of the strategic planning committee in 2022 with a commitment for an annual expo. Action completed in September.		
	1.1.2 Review and update the HRCC Advocacy Priorities resource document	50	Review commenced with documentation on key advocacy projects for the Expo.	100	Full review completed.
1.2 Support and empower localised community groups in their goals and plans	1.2.1 Increased reach and diversity of allocation of Annual Community Grants program	50	Grant guidelines for the 22/23 program provided broader funding priorities that promote greater inclusion and diversity. Scoring weighting adjusted to provide greater support for projects that are genuinely focused on accessibility and inclusion.	100	Reach and diversity of programs increased through development of updated guidelines.
	1.2.2 Provide support and educate community groups on grant applications to external funding bodies	20	Investigating system to facilitate this support.	90	Grants Guru software platform to go live February 2023 with Grants Workshops to be hosted following launch
	1.2.3 Support Wesley Committee to make the Wesley Performing Arts Centre operational (subject to funding)	30	Grant opportunities have been identified and will be applied for where relevant.	45	Grant application to RDV unsuccessful. Project costings to be updated. Additional funding opportunities being considered.

	1.2.4 Increase activation and promotion of Council owned outdoor venues	20	Promotion of the Sawyer Park area with the inclusion of the artwork on the front of the Sawyer Park Stage and the inclusion of new event fencing.	40	Large promoter performance event occurred in December.
1.3 Enhance the inclusivity, accessibility and safety of our places and spaces	1.3.1 Report on implementation of all actions identified in the 2019-2022 Community Inclusion Plan	60	Report detailing progress on actions will be compiled at the end of 2022.	70	Report detailing progress on actions will occur in 1 st quarter 2023
	1.3.2 Develop a new Community Inclusion Plan following the close out of the 2019-2022 plan	80	Initial draft has been prepared.	95	Final Draft of Community Inclusion Plan prepared.
	1.3.3 Develop a policy on open space within subdivisions (consider pedestrian, cyclist and vehicle movements) and amend planning scheme	This action has been deferred pending the 2023-24 budget considerations			
	1.3.4 Develop a policy for developer's open space contributions & amend the planning scheme	0	Not yet commenced.	20	RFQ currently being finalised. Will be ready to seek quotes in March-April 2023.
	1.3.5 Develop the Horsham North Local Area Plan	20	Community Engagement currently underway.	90	The Local Area Plan is currently being revised following consultation with the community. An Engagement Summary Report is being prepared and will be released in March 2023.
	1.3.6 Implement priorities of the Horsham North Local Area Plan - Finalise Rail Corridor landscape plan - Finalise concept design of the Pedestrian underpass.	10	Community Engagement for the Horsham North Local Area Plan is underway. Plan to be finalised before concept design developed.	30	Draft Horsham North Local Area Plan near finalisation, Horsham Rail Corridor Underpass Design completed, Development of landscape plan being advanced.
	1.3.7 Work with Victoria Police to update the CCTV Memorandum of Understanding. Update CCTV policy and procedure.	10	Meeting has occurred with Police.	90	CCTV MOU reviewed and waiting final details.
1.4 Develop a principles based and community need driven planning approach for our infrastructure	1.4.1 Develop policies and procedures to ensure use of Council owned or managed recreational facilities is transparent and fair	20	Scoping of required policies and procedures has commenced with work to be prioritised to reflect existing HRCC strategies.	30	Policy and Procedures for use of Council owned facilities are being drafted. Application of fees and charges will be in line with the policy once adopted.
1.5 Value and respect the culture of our	1.5.1 In consultation with Barengi Gadjin Land Council (BGLC) develop a partnership agreement	20	Discussions have commenced with BGLC.	20	Discussions have commenced with BGLC.

traditional owners through strengthening relationships and partnerships with the Aboriginal and Torres Strait Islander community in Horsham	1.5.2 Deliver on the Horsham Silo project with Barengi Gadjin Land Council to promote, celebrate and share first nations stories of significance	90	The silo work and the flour mill have been completed. The amenities and lighting are in the final completion stage.	100	Amenities and lighting completed.
	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.	50	This is ongoing and currently occurring with Horsham South and the alternative truck route.	50	Will occur as part of the Horsham South Structure Plan. No completion date as this should be occurring for all land use plans / major infrastructure projects.
	1.5.4 Work with the local Traditional Owners to identify suitable Aboriginal language names for new streets and public places and facilitate applications through the RAP Aboriginal Advisory Committee	20	Discussions have commenced with BGLC.	25	Request for naming of new pedestrian bridge in Horsham made.
1.6 Promote and support the municipality's key tourism, events and local and cultural offerings	1.6.1 Increase the range, quality and appropriateness of Visitor Services information and products	15	Work currently underway.	65	New Official Visitor Guide (OVG) developed and will be launched in 2023.
	1.6.2 Ensure Visitor Services successfully integrates into the Horsham Town Hall venue	70	The integration and the VTIC Accreditation has been completed. Fit out of the area is still underway.	85	Continuing
	1.6.3 Encourage, promote and celebrate events enriching cultural diversity	25	Programming has continued to address diversity and Inclusion	50	Ongoing
	1.6.4 Implement the Horsham Heritage Study to protect buildings and places of historic cultural heritage to reinforce 'sense of place' and celebrate Horsham's character and distinctiveness	60	Review of study almost complete.	75	Review is now complete.
	1.6.5 Prepare a conservation management plan for Horsham Botanical Gardens	This action has been deferred pending the 2023-24 budget considerations			
	1.6.6 Prepare heritage controls and complete amendment to the HRCC Planning Scheme	60	Amendment to occur next year subject to Council resolution to exhibit.	65	Preparing for pre-amendment consultation. Landowners will receive the proposed statement of significance for their review and feedback. Amendment should commence shortly afterwards (12+ month process).
1.7 Partner on public initiatives to reduce family violence, alcohol and other drugs, tobacco and gambling related harm	1.7.1 Lead and partner on public initiatives to improve awareness and knowledge of family violence	30	Event planning underway for 16 Days of Activism to be held in November	70	Event for 16 Days of Activism was held in November.

1.8 Support the communication process to increase knowledge of local health and community services available to the public	1.8.1 Implementation and training on use of the newly developed accessible documents guide	100	Guidelines completed and training has been undertaken.
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Theme 2 – Liveability



“Horsham Rural City Council will actively work to create a healthy and connected community that is a great place to live, work invest and explore for all ages, abilities and backgrounds”

Complete		In Progress		Not started	
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		July to Sept 2022		Oct to December 2022	
Strategy	Action	%	Key notes from quarter	%	Key Notes from quarter
2.1 Promote opportunities for live long social interactions and enjoyment	2.1.1 Design and promote activities in collaboration with the Age Friendly Communities reference group	40	Older Persons Advisory Committee have had regular meetings throughout 2022, providing advice on relevant activities.	60	The Seniors event has been delivered.
	2.1.2 Design, promote, participate and support municipal activities and events as scheduled including Volunteers, International Women's Day & Seniors week	70	Planning for Volunteer recognition morning tea underway. Seniors Festival events took place throughout October.	80	Volunteer recognition morning tea took place in December
	2.1.2 Design, promote, participate and support municipal activities and events as scheduled including Volunteers, International Women's Day & Seniors week	0	Not yet commenced.	30	Volunteer's day and Seniors week activities conducted.
2.2 Advocate for educational opportunities, delivered locally, to support and encourage lifelong learning	2.2.1 Develop and implement council wide guidelines for universal inclusion and access across all activities	80	Easy English Guidelines have been developed.	90	Consultant appointed and completing guidelines.
	2.2.2 Work with the WRLC to promote the library and related events through Council's public notice page	25	Ongoing	50	Ongoing
2.3 Create engaging spaces and places for social connection and wellbeing to build community resilience *Part of Council Health & Wellbeing Plan	2.3.1 Work with community to develop Concept Plans for Sawyer Park & City Oval and develop detailed designs and drawings - Stage 2	50	Concept plans complete.	90	Detailed plans are now near completion. Some engagement remains.

2.4 Encourage participation, diversity and growth in sports, events, arts and culture	2.4.1 Seek funding opportunities through sport and recreation grants	25	Funding applications have been prioritised according to existing strategic plans and priorities.	80	Successful Marine Safety Vic grant and upgrade to Quantong oval through SRV underway.
	2.4.2 Produce, publish & promote an annual program of HTH performances	100	Second Annual Program has been released		
	2.4.3 Produce, publish & promote an annual program of visual art	100	Second Annual Program has been released		
	2.4.4 Develop and deliver an annual program of Public art commissions, installations & promotion	40	Silo Artwork delivered	70	NBN Boxes delivered, Powercor boxes underway. Skate Park Virtual Reality art project in progress.
	2.4.5 Build on the quality of the Gallery's Visual Art Collection	15	Ongoing.	90	New acquisitions approved by the Gallery Trustees in Dec - including local First Nations acquisitions.
	2.4.6 Advance the Horsham Aquatic Centre Masterplan - Hydro Therapy pool, spa, steam and sauna rooms	10	Design brief underway for Hydrotherapy facility.	15	Design brief further advanced for Hydrotherapy facility.
	2.4.7 Oversee contract management of the Horsham aquatic services	15	Ongoing.	30	Ongoing
2.5 Respond to key community needs, ensuring our municipality is child and youth friendly and encourages positive ageing	2.5.1 Municipal Early Years Plan 2019-2023 to be reviewed and updated	15	Initial review undertaken.	30	Brief being prepared.
	2.5.2 Finalise the Dudley Cornell Reserve Master Plan (DCRMP) the Wimmera Regional Multi Sport Feasibility study	20	Planning currently waiting on the completion of the Wimmera Regional Multi Sport Feasibility study.	45	Future development of the DCRMP is being informed by the Wimmera Regional Multi Sport Feasibility study.
2.6 Promote the municipality as a destination highlighting Horsham as a base in Western Victoria, halfway between Melbourne and Adelaide	2.6.1 Promote recreation activities in our natural environment to increase destination tourism and visitation	10	Planning with the Dimboola Ski Club to provide a water skiing event on the Wimmera river on Australia Day.	20	Talks still underway with potential business to activate the river with pedal boats and stand up paddle boarding.
2.7 Develop a range of recreational opportunities in our natural environment and recreational waterways to increase visitation	2.7.1 Identify and seek out commercial opportunities to activate the riverfront	20	Discussions are underway with a number of businesses.	30	Expression of Interest Form being developed to activate the new pop up cafe site at the river which is due for completion end of Feb.


2.8 Promote recreational opportunities in our natural environment and recreational waterways to increase visitation	2.8.1 Support the delivery of tourism opportunities on the Wimmera River, Mt Arapiles and lakes in our region.	20	City to River works are now underway and will increase riverfront tourism offerings.	30	Nature water play park is nearing completion
2.9 Advocate and support the establishment and growth of integrated health services and facilities that meet the needs of all community members ♥ Ref Health & Wellbeing Plan	2.9.1 In partnership with our Health & Wellbeing partners, advocate for local mental health service provision (refer to Royal Commission into Mental Health)	25	Advocacy work underway with our Health & Well-being partners as required.	50	No specific advocacy work from Council required in this reporting period.
	2.9.2 In partnership with our Health & Wellbeing partners, advocate for an alcohol and drug rehabilitation clinic in Horsham	0	Not yet commenced.	0	Not yet commenced.
	2.9.3 In partnership with our Health & Wellbeing partners, advocate for the provision of locally based sexual health and reproductive health services and outreach programs	25	Council is continuing to partner with local services around referral, education and profile building of local services.	50	We are continuing to partner with local services around referral, education and profile building of local services.
	2.9.4 In partnership with our Health & Wellbeing partners advocate for increased options of services for NDIS and for potential service providers to increase their understanding of options	0	Not yet commenced.	0	Not yet commenced.
2.10 Plan for sustainable and affordable housing needs of our community ♥ Ref Health & Wellbeing Plan	2.10.1 Implement the Horsham Planning Scheme and monitor land supply and demand	20	WDA land supply report completed	30	Funding for Housing Strategy confirmed
	2.10.2 Develop a Housing Affordability and Diversity Strategy and complete an amendment to the Planning Scheme	10	Grant application submitted to VPA. Awaiting outcome. Anticipate announcement in Oct-Nov.	15	Funding secured. RFQ currently being developed.
	2.10.3 Prepare and implement the Horsham South Structure Plan and undertake a planning scheme amendment	30	Preparation of the structure plan is underway. Currently undertaking technical background reports. All but one technical consultants engaged.	35	Round 1 of background reports completed.

Service Performance Indicators – Liveability (YTD)


*Active library borrowers in the municipality

	FY 2020-21 9.08%	FY 2021-22 7.66	FY 2022-23 6.31%
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Library collection: number borrowed divided by total in collection.

	FY 2020-21 1.20	FY 2021-22 1.35	FY 2022-23 1.37
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Proportion of library collection purchased in past 5yrs.

	FY 2020-21 39.87%	FY 2021-22 41.65	FY 2022-23 45.89%
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Cost of library service per population

	FY 2020-21 24.53	FY 2021-22 25.47	FY 2022-23 26.73
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*Percentage of Food Safety Non-Compliance Notifications followed up

	FY 2021-22 70%	FY 2021-22 70%	FY 2022-23 100%
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Time taken to action food complaints

	FY 2021-22 1.00	FY 2021-22 1.00	FY 2022-23 7.25
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Food safety assessments of number of premises requiring annual ass't

	FY 2020-21 75.31%	FY 2021-22 67.76%	FY 2022-23 65.52%
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Cost of food safety service per registered premise

	FY 2020-21 \$569.69	FY 2021-22 \$742.39	FY 2022-23 \$692.50
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*Utilisation of Aquatic Facilities per population

	FY 2020-21 3.03%	FY 2021-22 3.71%	FY 2022-23 4.68%
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*Percentage of children enrolled who attended MCH at least once in the year

	FY 2020-21 96.65%	FY 2021-22 85.89%	FY 2022-23 63.28%
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Number of Infant enrolments in MCH based on birth notifications rec'd

	FY 2020-21 101.4%	FY 2021-22 101.07%	FY 2022-23 92.81%
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Cost of the MCH service per hour worked

	FY 2020-21 \$62.31	FY 2021-2022 \$60.84	FY 2022-23 \$50.02
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*Percentage of Aboriginal children who attend MCH at least once a year

	FY 2020-21 97.30%	FY 2021-22 86.64	FY 2022-23 80.00%
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*Animal Management Prosecutions for the year

	FY 2020-21 1	FY 2021-22 1	FY 2022-23 1
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Cost of animal management service per head of council's population

	FY 2020-21 \$18.65	FY 2021-22 \$17.81	FY 2022-23 \$21.44
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Time taken to action animal management requests

	FY 2020-21 1 day	FY 2021-22 1 day	FY 2022-23 1 day
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Percentage of animals reclaimed from the pound

	FY 2020-21 52.83%	FY 2021-22 63.68%	FY 2022-23 60.16%
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Cost of aquatic facilities per visit

	FY 2020-21 \$13.30	FY 2021-22 \$11.91	FY 2022-23 9.28%
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Theme 3 – Sustainability



“Horsham Rural City Council will actively lead in sustainable growth and development of the community and the economy”

Complete		In Progress		Not started	
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		July to Sept 2022		Oct to December 2022	
Strategy	Action	%	Key notes from quarter	%	Key Notes from quarter
3.1 Plan for sustainable development which balances economic, environmental and social considerations ♥ Ref Health & Wellbeing Plan	3.1.1 Prepare a Commercial & Industrial Land Strategy and undertake a Planning Scheme amendment	0	Not yet commenced.	0	Not yet commenced. Subject to an annual budget allocation now expected in the 24/25 financial year
	3.1.2 Review the recommendations from the Wartook Valley Strategy and undertake a planning scheme amendment	0	Not yet commenced.	0	Not yet commenced.
	3.1.3 Implement the recommendations from the Natimuk Social and Economic Plan	10	Final plan was endorsed in September. Council is working with the community to form a group to lead the implementation of the plan.	20	Terms of Reference have been drafted for the Project Advisory Group which will be elected in the new year.
3.2 Support business, from start-ups to expansion, value adding products and services for our community	3.2.1 Work with local business leaders throughout the municipality to develop business confidence and growth	10	Planning for Business Event to be held in October underway.	50	Business forum focussing on activities within the CAD was held in October. Further work progressing.
	3.2.2 Implement the infrastructure works required for the next stage of development at Burnt Creek Industrial Estate and Enterprise Industrial Estate	30	Regional Infrastructure Fund (RIF) application submitted to seek funding to construct infrastructure for 6 lots at Burnt Creek Industrial Estate subdivision to be informed by Horsham South Structure Plan (HSSP).	30	Regional Infrastructure Fund funding application unsuccessful
3.3 Promote and encourage innovation	3.3.1 Source opportunities and develop partnerships with technology industry bodies to enhance connectivity	0	Not yet commenced.	0	Not yet commenced.

and new technologies in our community				
3.4 Support business resilience and recovery from the impact of business interruption	3.4.1 Implement the recommendations from the Investment Attraction plan	15	Investment Attraction and growth monthly reports provided. July, August September.	30 Investment Attraction and growth monthly reports provided. October, November, December.
	3.4.2 Work with local business to activate the Horsham town centre (CAD)	20	Planning underway for Christmas Extravaganza event.	40 Two Christmas Extravaganza events held in December.
3.5 Sustainability Advocate for mining in our region to meet world's best practice	3.5.1 Submission to the Environmental Effects Statement (EES) for the Avonbank mining project to ensure that the license reflects world best practise.	0	Not yet commenced. Submission will be prepared at time of EES exhibition in 2023.	0 Not yet commenced. Submission will be prepared at time of EES exhibition in 2023.
3.6 Support our community and region in adapting to reduce emissions, build resilience to climate change and respond to environmental challenges	3.6.1 Promote the benefits of reducing carbon emissions using Council's actions as a model (Zero Net Emissions Carbon Action Plan) #Council Plan Target	25	Ongoing, need to explore more promotion media and pathways.	30 Additional promotion to follow further installations of solar on community buildings.
	3.6.2 Implement Actions from Zero Net Emissions Carbon Action Plan #Council Plan Target	50	Ongoing, further scope being developed.	60 New projects being scoped and handed over to the project team for delivery.
	3.6.3 Develop a plan for the introduction of electric vehicles to Council's fleet	5	In house study underway with a draft report anticipated by January 2023.	5 Program to resume in 4 th quarter
	3.6.4 Implement the actions from the electric vehicle transition plan	0	Not yet commenced. Pending completion of the plan	0 Not yet commenced. Pending completion of the plan
	3.6.5 Advise the community of the state wide reforms to our recycling system and implement the State Government's Four Bin Kerbside Collection Policy to enable the increased recovery of recyclable materials #Council Plan Target	30	Education of community on the new 4 bin system and new state recycling policies through a planned communication campaign has commenced.	70 Education campaign ongoing in preparation for commencement of 4 Bin service in April 2023.
	3.6.6 Upgrade water supply to parks and reserves where possible from the GWMWater reclaimed water project #Council Plan Target	0	Not yet commenced.	15 Planning of GWMWater reclaimed water project is advancing - tenders to be issued early 2023.
3.7 Advocate for protection, conservation and management of our natural environment to sustain biodiversity and habitats	3.7.1 Seek funds to educate and assist groups at Green Lake to maintain safe & compliant use of marine and aquatic environments #Community Panel	80	Consultant engaged and working with key stakeholders and community groups to update the waterway rules at Green Lake to ensure the rules support ongoing recreation opportunities in a safe manner.	90 Project complete, with extensive consultation. Additional funding will be sought from MSV to implement the new rules.

3.8 Promote recreational and social environments for people to enjoy (open spaces, waterways, etc)	3.8.1 Support recreational clubs and groups to gain access to information and grants to strengthen viability and health of groups	50	Information is shared regularly through the Active newsletter.	65	Ongoing promotion of available grants and opportunities presented through the Active newsletter.
	3.8.2 Support communities to access Council owned recreational assets	0	Not yet commenced.	40	Have supported clubs and recreational groups impacted by facility redevelopments, to find alternative locations to minimise disruption to seasonal programs.


Service Performance Indicators – Sustainability (YTD)

Council planning decisions upheld at VCAT

	FY 2020-21 0%	FY 2021-22 100%	FY 2022-23 Data Unavailable
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Note: One matter remained pending at VCAT during the September & December quarters

Days taken to decide planning applications

	FY 2020-21 63	FY 2021-22 62	FY 2022-23 54
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Planning applications decided within required time frames

	FY 2020-21 78.49%	FY 2021-22 91.18%	FY 2022-23 95.24%
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Cost of statutory planning process per application

	FY 2020-21 \$2,328	FY 2021-22 \$8,834.59	FY 2022-23 \$5,076.53
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*Kerbside collection waste diverted from landfill

	FY 2020-21 19.91%	FY 2021-22 19.74%	FY 2022-23 17.19%
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Kerbside collection bins missed per 10,000 scheduled bin lifts

	FY 2020-21 0.99	FY 2021-22 1.90	FY 2022-23 4.46
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Cost of kerbside garbage bin collection service per bin

	FY 2020-21 \$123.97	FY 2021-22 \$140.81	FY 2022-23 \$134.15
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Cost of kerbside recyclables collection service per bin

	FY 2020-21 \$68.42	FY 2021-22 \$72.14	FY 2022-23 \$68.60
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* Audited Indicators – Local Government Performance Reporting Framework (LGPRF)

Note: Some data is unavailable due to the timing of collection.

Theme 4 – Accessibility



“Horsham Rural City Council will meet community needs through connected transport networks and the provision of accessible and welcoming places and spaces”

Complete		In Progress		Not started	
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		July to Sept 2022		Oct to December 2022	
Strategy	Action	%	Key notes from quarter	%	Key Notes from quarter
4.1 Ensure a safe and connected transport network including active transport	4.1.1 Maintain the existing road and path network to established standards, and improve these routes in accordance with priorities identified in the Road Management Plan	90	A service level for roads and footpaths has been established. Projects are being prioritised accordingly. Horsham North Footpath project still underway.	90	Service levels being delivered.
	4.1.2 Work with Regional Roads Victoria to undertake investigation and planning for Horsham's alternative truck route.	10	Priority for coming financial year.	30	Background report prepared by consultant. Cultural heritage study nearing completion.
	4.1.3 Implement prioritised actions identified in the Horsham Urban Transport Plan 2020, Rural Road Network Plan and Bicycle and Shared Path Plan 2012-2016	60	Works are being implemented as per their priority under the Bicycle and Shared Path plan.	65	Various actions identified from Urban Transport Plan, Rural Road Network Plan, and Bicycle and shared path plan are listed in councils 10 years program; which will be funded through the annual reprioritization of projects.
	4.1.4 Develop a greater focus on safety improvements in the road and path network in urban and rural areas, including speed limit reviews, using historic crash statistics to inform priorities #Council Plan Target	50	Council's Road Management Plan is being administered to ensure defects/issues are addressed within agreed timeframes. Works on speed limit reviews are due in the next phase.	55	A group of potential road safety hazards, including speed limit issues, has been identified and solutions are being developed.
	4.1.5 Maintain assets in accordance with Councils Asset Plan 2021-2031 adopted service levels	75	Ongoing.	90	Assets renewal, maintenance management, and upgrades have been continuing as per the intervention level set in the council's asset management plan.

	4.1.6 Investigate and implement new methods and materials to improve the efficiency of Council's road maintenance program	35	Ongoing.	50	Testing of material from 3 potential quarry sites has been completed. Work is progressing towards licensing these potential pits for material suitable for rural roadworks.
	4.1.7 Investigate the capacity of all bridges	45	Ongoing.	60	Tier 1 assessment of all bridges has been completed. Load testing on 2 bridges will be completed by March, which will lead the pathway for renewal/upgrade planning of bridges around Horsham.
	4.1.8 Develop and implement a networked Horsham Bike and Walking Plan 2021-24 for Horsham	30	Plan under development.	40	Final draft prepared.
	4.1.9 Develop and implement a plan for the provision of footpaths in residential streets in Horsham	60	Ongoing.	60	Ongoing.
	4.1.10 Secure funding to assess municipal & regional bike tracks & trails aligned to Cycle West Strategy	0	Funding application unsuccessful.		
4.2 Advocate for supporting infrastructure to ensure connections to key places and services	4.2.1 Undertake a Community Buildings Co-location & needs Assessment- to determine space availability, options, decommission and potentially new solutions #Community Panel	10	Have conducted initial scoping meeting. Development of project management plan to follow shortly.	30	Scope finalised, needs analysis work to be undertaken as first step.
	4.2.2 Seek funding to complete the Hamilton Street pedestrian bridge	10	Contractor commenced detailed design and ordering materials.	75	Final detailed design completed; footings on eastern bank completed, fabrication of bridge sections off-site well progressed.
4.3 Planning for places and spaces to provide connectedness and social inclusion	4.3.1 Create a pipeline of projects as identified through the Open Space Strategy #Council Plan Target	50	An implementation plan for the 2019 Open Space Strategy has been developed with key actions currently occurring. This includes planning for parks: Sunnyside, Haven and the Skate Park, a review of sporting facilities, the review and refresh of a Bike Plan and the development of a Play Spaces strategy. A formal review of the progress and achievements of the Open Space Strategy will be provided by December 2022.	65	Review of the Open Space Strategy is currently underway. All projects currently slated for completion have commenced.
	4.3.2 Develop Master Plan for key municipal level assets as listed in the Social Infrastructure Framework	10	First step is the Conservation management Plan for the Horsham Cinema. Masterplan will follow this. Meeting planned to	20	Project supported by ROSP, but undertaken by Strategic Planning with the Horsham Cinema first undergoing a Conservation


			determine sequence of Masterplans over the coming years.		Management Plan, followed by a Masterplan process.
	4.3.3 Develop prioritised projects from outcomes from the Regional Multi Sport Facility Feasibility study	0	Not yet commenced.	10	Initial planning undertaken with funding from SRV. Two additional sites were included into the Feasibility Study. Feasible sites have undergone high level site planning and cost estimates.
	4.3.4 Develop schematic plans for priority toilets listed in the Public Toilet Plan	0	Not yet commenced.	0	Not yet commenced will now occur in 2024/25.
	4.3.5 Develop a detailed outdoor Play Space Plan	10	Project Brief in development.	15	Project scope developed.
	4.3.6 Implement the actions from the Greening Greater Horsham Municipal Tree Strategy	0	Not yet commenced.	10	Planning underway to determining staffing requirements / materials / equipment / ongoing maintenance requirements.
4.4 Support lifelong learning opportunities for all people	4.4.1 In collaboration with the Primary Care Partnership, support the delivery of the Sons and Daughters of the West wellness program	25	Ongoing.	50	Ongoing
	4.4.2 Deliver the Dept of Education & Training funded Schools Education Program at the Horsham Town Hall Venue.	15	Program development and implementation underway.	60	Program in progress.

Service Performance Indicators – Accessibility (YTD)


* Community satisfaction with sealed local roads

	FY 2020-21 39	FY 2021-22 45	FY 2022-23 Data unavailable
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Sealed local road requests as a percentage of kilometers

	FY 2020-21 10.76%	FY 2021-22 10.89%	FY 2022-23 14.45%
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Sealed local roads maintained to condition standards

	FY 2020-21 99.30%	FY 2021-22 99.55%	FY 2022-23 99.55%
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Cost of sealed local road reconstruction per square metre of road

	FY 2020-21 \$36.62	FY 2021-22 35.13	FY 2022-23 Data unavailable
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Cost of sealed local road resealing per square metre of road

	FY 2020-21 \$5.20	FY 2021-22 \$7.18	FY 2022-23 \$12.02
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* Audited Indicators – Local Government Performance Reporting Framework (LGPRF)

Notes:

- Some data is unavailable due to the timing of collection.
- Total expenditures on sealed roads year to date includes microsurfacing, final seal and reseal works on sealed roads.

Theme 5 – Leadership



“Horsham Rural City Council will build trust and connections with the community through good governance, community consultation, accountability, transparent decision making and financial stability”

Complete		In Progress		Not started	
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		July to Sept 2022		Oct to December 2022	
Strategy	Action	%	Key notes from quarter	%	Key Notes from quarter
5.1 Build trust through meaningful community engagement and transparent decision making	5.1.1 Embed the Community Engagement Policy to ensure Council reflects the communities voices in our decision making	40	Consultation has commenced as part of a review of the HRCC Project Management Framework.	50	Project Management Framework is still in development.
	5.1.2 Budget developed and adopted in line with statutory obligations	20	Budget process for 2023/24 has commenced.	40	Budget development underway.
	5.1.3 Seek community input and feedback on services at Horsham Town Hall	10	Planning for collection of input and feedback underway.	85	Automated online survey implemented to capture feedback from all attendees.
	5.1.4 Establish a transparent procedure for prioritising projects in the Capex plan	60	Prioritisation process has been developed. Further refinement is currently underway.	70	Process implemented in 2023-24 Capex planning
	5.1.5 Investigate and Implement a Project Management Software System	25	Business case being developed for additional funds to include a Project Management module in RCC	50	Tender process opened for procurement of Project Management Software.
5.2 Engage with community early on in projects and throughout to promote efficiencies and awareness of external opportunities	5.2.1 Develop a proposed schedule of planned community engagements and proposed dates publicly available on our website	0	Not yet commenced.	10	Planning has commenced for 2023 activity.
	5.2.2 Review the Project Management Framework to ensure that community engagement occurs early in the project process and at other key stages in projects	30	6 week Project Framework Review and Co-Design Process commenced	80	Review complete, final report to be compiled.


	5.2.3 Manage performance and finances in line with income and regulation	25	Monthly reporting to EMT and Council Briefing. Quarterly reporting to Audit and Risk Committee.	50	Ongoing
	5.2.4 Promote grant funding options, resources and information available to community groups	70	The Recreation and Open Space Planning team engage with and keep community groups informed through a regular 'Active Newsletter'. The recipient list is over 300 in number and funding and grant opportunities are included in the newsletters.	80	Achieved through regular e-communications through Active newsletter.
	5.3.1 Develop Organisational non-financial reporting measures	25	Development of performance measures in progress.	50	Reporting protocols developed.
	5.3.2 Phone system upgrade including improved staff access and customer chat options	10	Review of options prior to procurement process underway.	20	Options identified with procurement to progress shortly.
	5.3.3 Be responsive to all asset related service requests, queries and complaints	65	All maintenance management related customer requests are answered as per the customer service charter. Further development of response and planning protocols will take place this year.	70	Timeframes to respond to all requests made related to asset renewal, upgrade, asset creation have been implemented. Compliance against these timeframes will be internally audited 6 monthly.
	5.3.4 Prepare detailed plans for the relocation of the Council Depot	0	Not yet commenced.	0	Proposed for 2023-24.
	5.3.5 Review Council's Place Naming policy and procedure to align with the updated Place Names Guidelines issued by the Surveyor General	0	Not yet commenced.	90	Final draft ready for formal review.
5.4 Attract, retain, respect, value and invest in quality staff	5.4.1 Implement the actions from the Gender Equality Action Plan	15	Steps being taken to implement the Gender Equality Action Plan.	20	Gender balance on interview panels, HR representative on interview panels, rolled out unconscious bias training for panel members. Oct-Nov 2022 leadership training was completed by 52 staff, 32 of whom were women. Voluntary intersectional data form provided to new starters and data collected.
	5.4.2 Implement the actions from the Workforce Plan	10	Implementation underway.	20	Implementation continues with workplace culture improvements as priority.
	5.4.3 Negotiate a new HRCC Enterprise Agreement #10	50	Negotiations are underway.	70	Negotiations are well progressed.
	5.4.4 Strategic and Operational Risk Registers to be made current and a system for maintaining them embedded in the organisation	15	Work has commenced.	30	Work plan for strategic risk review developed.

	5.4.5 Implement actions from all internal audits	50	All internal audit items of priority are being progressed.	80	All internal audit items of priority are completed. All remaining items are being progressed.
	5.4.6 Develop and implement a healthy eating charter to guide Council staff on choosing healthy options at workplace facilities.	5	Planning for charter has commenced	25	Development of charter has commenced
	5.4.7 Implement new Child Safe Standards	25	Review complete and implementing.	80	Review complete and implementing.
	5.4.8 Implement Actions from the Uni SA Survey of Organisational Culture	50	Culture Action Group working towards completion of actions and implementation of Action Plan.	60	Culture Action Group working towards finalisation and implementation of Action Plan.
5.5 Implement systems, processes and use of technology that support efficient and secure business operations	5.5.1 Participate in the implementation plan of the Rural Council's Corporate Collaboration (RCCC) project	20	Contract issued for Successful Supplier.	25	Identification of System Module Experts finalised and first implementation workshops commenced in December.
	5.5.2 Implement a new system for the completion of staff performance appraisals, action tracking on plans, strategies and audits.	10	Planning for a new system in progress	15	Staff performance appraisal system is available for implementation through Civica Altitude. A new system for the tracking of plans, strategies and audits will need to be identified.
	5.5.3 Investigate and implement options for a customer request system.	10	Investigation of options for a system underway as part of the Rural Councils Corporate Collaboration (RCCC)	20	New CRM system is being implemented with Civica Altitude through RCCC.
	5.5.4 Investigate and commence implementation of a new electronic document management system	10	Investigation of options for a system underway as part of the Rural Councils Corporate Collaboration (RCCC)	20	Preparation of Tender documentation for the procurement of an electronic document management system has progressed as part of RCCC.
	5.5.5 Implement a zero budgeting approach. To refresh project budgets and start from a zero base	0	Not yet commenced.	0	Proposed for delivery in 2024-25 post implementation of RCCC.
	5.5.6 Implement recommendations from the Operations Efficiency Project	25	Currently in implementation phase.	50	Significant progress with Parks and Gardens team. Benefits starting to accrue.
	5.5.7 Expand Council's Geographic Information System (GIS) capability to provide near real time information to the public	50	Liaise with the asset team to improve the quality of the dataset before making it available to the public. Focus on the data maintenance to provide the most current data to assist staff in decision making. Continue working with the 4 other councils and Pozi to implement more useful functions and tools to support community engagement and self-service.	60	GIS ascetic integration has been developed such that staff can access information of corporate asset information through Pozi. Work is being progressed to make data publication to the community much simpler. Work is progressing towards making everything GIS Centric.


	5.5.8 Investigate an automated weighbridge operation at the Dooen Landfill	10	Initial planning well advanced.	10	No progress due to flooding and other issues.
	5.5.10 Upgrade & update Visit Horsham Website	10	Review of this action currently underway.	50	Website upgrade aligned to new content developed for Official Visitors Guide.
	5.5.11 Installation of Smart Sensors on all Council owned Facilities (to measure demand and plan for asset upgrades & renewal	20	Scoping is complete. Further development on hold due to secondment of Community Wellbeing Strategic Projects Officer.	45	Project Plan developed with clear brief to develop a sensor trial across multiple sites in Horsham. IT heavily engaged in process.
5.6 Work in partnership with key agencies and other levels of government to provide leadership and support in emergency preparedness, response and recovery processes	5.6.1 Review and update Emergency Management Plans and Processes	30	Review of Municipal Emergency Plan has commenced	60	Municipal Emergency Plan & Emergency Animal Welfare Plan review has been completed.
	5.6.2 Inform and educate the Community on emergency preparedness	30	Information provided to the community before the 2022 flood event. Information sessions delivered re flooding at Horsham Neighbourhood House	50	Fire ready booklets were developed and distributed to extreme fire risk areas in Wartook and Laharum.

Service Performance Indicators (YTD)


*Community satisfaction with Council decisions

	FY 2020-21	FY 2021-22	FY 2022-23
	48	53	Data Unavailable


Councillor attendance at Council meetings

	FY 2020-21	FY 2021-22	FY 2022-23
	96.43%	91.30%	84.13%


Council decisions made at meetings closed to the public

	FY 2020-21	FY 2021-22	FY 2022-23
	9.03%	6.25%	30.36%

Cost of governance per Councillor

	FY 2020-21	FY 2021-22	FY 2022-23
	\$35,874.87	\$44,415.73	\$57,085.65

Community satisfaction with community consultation and engagement

	FY 2020-21	FY 2021-22	FY 2022-23
	48	52	Data Unavailable

* Audited Indicators – Local Government Performance Reporting Framework (LGPRF)

Note: Some data is unavailable due to the timing of collection.

Councillor Expenses

In accordance with Section 40 of the *Local Government Act 2020*, Council is required to reimburse a Councillor for expenses incurred whilst performing their duties as a Councillor. Council is also required to adopt and maintain a policy in relation to the reimbursement of expenses for Councillors. The policy provides guidance for the payment of reimbursements of expenses and the provision of resources, facilities and other support to the Mayor and Councillors to enable them to discharge their duties.

Details of Councillor expenses for the period 1 July 2022 to 31 December 2022 are set out in the following table.




Expense Type and Value Oct-Dec 2022								
Councillor	Car Mileage	Communication Tools	Meetings, Seminars, Conferences and Training Fees	Travel and Accommodation	Other	Total Oct – Dec 2022	Total July – Sept 2022	Cumulative YTD Total 2022-23
Cr Robyn Gulline (Mayor)		175.90	3214.29		22.85	3413.04	992.59	4405.63
Cr Claudia Haenel	810.00	167.54	5364.28	417.99	183.77	6493.58	2009.99	8953.57
Cr David Bowe		145.61	3214.28		22.86	3382.75	550.99	3933.74
Cr Penny Flynn		142.02	3214.28		33.86	3390.16	640.99	4031.15
Cr Di Bell		8.37				8.37	125.45	133.82
Cr Les Power		75.53	3214.29	184.55	62.05	3536.42	533.27	4069.69
Cr Ian Ross	1050.00	70.94	3214.29		27.40	4362.63	1965.89	6328.52
Cr Robert Redden		149.59	3214.29		48.40	3412.28	526.54	3938.82
Total	1860.00	935.50	24650.00	602.54	401.19	28449.23	7345.73	35794.96





Customer Service Performance



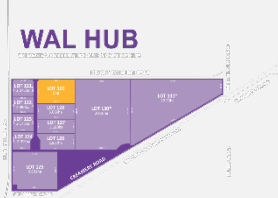
During the first two quarters of 2022-23, Council continued to receive significant customer service enquiries for the new four-bin waste system set to commence in April 2023. Rates notices were distributed in MONTH, prompting a routine spike in over the counter payments, telephone enquiries and rates-related complaints. The significant weather event in mid October generated significant flow-on customer service enquiries including: sandbagging and emergency assistance requests, drainage and road damage reports, and customers seeking information about waste collection impacts. Phone lines stayed open over the weekend of 15-16 October in preference to the after-hours service, ensuring the best possible response to impacts of the flood peak.

Customer Service Requests	Quarter 1					Quarter 2				
	Jul	Aug	Sep	Total (Q1)	% of Total	Oct	Nov	Dec	Total (Q2)	% of Total
Animals	131	139	128	398	21%	81	130	81	292	14%
Bin Services	81	111	94	286	15%	64	97	73	234	11%
Parking	81	51	47	179	9%	33	27	46	106	5%
Trees	16	26	35	77	4%	31	54	20	105	5%
Roads	45	64	54	163	8%	61	55	33	149	7%
Business or Events	9	19	16	44	2%	4	17	12	33	2%
Parks & Reserves	10		17	27	1%	19	35	21	75	4%
Local Laws	15	23	28	66	3%	122	75	24	221	10%
Miscellaneous	26	21	23	70	4%	38	30	13	81	4%
Drainage	7	39	79	125	7%	46	58	9	113	5%
Footpaths	12	26	22	60	3%	26	42	13	81	4%
Nature Strips	4	7	12	23	1%	12	16	5	33	2%
Environmental Health	9	13	10	32	2%	16	16	19	51	2%
Fire Control & Safety	2	2	10	14	1%	51	39	19	109	5%
Signs	4	6	10	20	1%	6	7	9	22	1%
Planning	47	38	32	117	6%	39	69	25	133	6%
Public Amenities	6	6	4	16	1%	5	4	9	18	1%
Rates & Property	3	3	0	6	0%	2	6	2	10	0%
Roadsides	7	3	2	12	1%	12	8	3	23	1%
Graffiti & Vandalism	3	2	2	7	0%	4	1	5	10	0%
Other	54	79	43	176	9%	93	69	63	225	11%
Total	572	678	668	1,918	100%	765	855	504	2,124	100%
Response On Time?										
No	262	284	291	837	47%	291	336	241	868	45%
Yes	268	346	343	957	53%	390	457	214	1,061	55%
Total	530	630	634	1,794	100%	681	793	455	1,929	100%
Complaints										
Finalised	8	9	14	31	86%	16	12	3	31	82%
Open	2	1	2	5	14%	2	5	0	7	18%
Total	10	10	16	36	100%	18	17	3	38	100%

Capital Works Program Update

Project	Jul - Sept 2022 Update Works Completed	Oct - Dec 2022 Update Works Completed	
<p>Horsham Town Hall Stage 2 Heritage Hall</p> <p>The main projects being undertaken include replacement of the heritage hall floor, office space establishment and an upgrade to the boiler system.</p>	<ul style="list-style-type: none"> Flooring timber sourced and stored for seasoning Heritage assessment completed on curtains Lights and curtains removed ready for commencement of works 	<ul style="list-style-type: none"> Original flooring removed New strip footings and stumps installed 	
<p>Public Conveniences upgrades</p> <p>Many of Council's public toilets are aging and due for updating. Council has developed a program to upgrade, modernise or add public toilets, with some 36 projects planned over the life of the Long Term Capital Works Plan.</p>	<ul style="list-style-type: none"> Quotations sought for resin treatment on floors for various facilities Renewal/upgrade works documented for single contract once floors complete New CBD south toilet location determined 	<ul style="list-style-type: none"> Resin treatment determined to be too expensive; quotations sought on tile removal and replacement Engaged Powercor and GWMWater to supply services to site for new CBD south toilet 	
<p>City to River: Natural play park, water front activation & City Oval Netball Courts</p> <p>The City to River project has been divided into sub-precincts to allow projects to proceed in a staged and prioritised manner.</p>	<ul style="list-style-type: none"> Minor works only able to be completed due to unseasonably wet weather Demolition of Caravan Park residence and office to make way for café site development 	<p><i>Nature and Water Play Park</i></p> <ul style="list-style-type: none"> Completion of footings for all infrastructure items climbing sculptures, play equipment, BBQ shelters and public toilets Installation of majority of play equipment – climbing and water play sculptures, swings, rope play equipment <p><i>Riverfront Activation</i></p> <ul style="list-style-type: none"> Majority of landscaping and lighting complete Café site cleared, pump shed concrete pad installed 	

Project	Jul - Sept 2022 Update Works Completed	Oct - Dec 2022 Update Works Completed	
<p>City Oval: Netball & Football clubrooms</p> <p>The City Oval and Sawyer park Project is the second stage of the City to River master Plan. This continues on from the Stage 1 works, associated with the river frontage area.</p>	<ul style="list-style-type: none"> Funding for netball facilities (Local Sports Infrastructure Fund – Female Friendly Facilities) awarded in September Funding for community pavilions and sporting change rooms not yet available 	<ul style="list-style-type: none"> Netball court construction design finalised Netball court construction tender released Netball pavilion design contract release, evaluated and awarded Netball pavilion design underway 	
<p>Urban Roads</p> <p>The priorities for urban road reconstructions are based primarily on regular asset inspections, so that those in worst condition are reconstructed first, with road safety also a key issue.</p>	<ul style="list-style-type: none"> Microsurfacing of urban roads commenced 	<ul style="list-style-type: none"> Kerb & Channel renewal delayed due weather and supply constraints on materials. Olympic St work commenced Microsurfacing of urban roads complete Final seals and reseals underway 	
<p>Rural Roads</p> <p>Key features of this project include gravel road resheeting, heavy patching and upgrades to priority freight routes.</p>	<ul style="list-style-type: none"> Successful in obtaining \$5.09M of Federal government funding under the Heavy Vehicle Safety and Productivity Program, to deliver road reconstruction over 3 years to sections of 5 key rural roads <ul style="list-style-type: none"> Polkemmet Rd Horsham-Lubeck Rd North-East Wonwondah Rd Noradjuha-Tooan East Rd Dimboola-Minyip Rd 	<ul style="list-style-type: none"> Polkemmet Rd – commenced reconstruction in one section Horsham-Lubeck Rd – native vegetation assessment complete, construction tender advertised and awarded North-East Wonwondah Rd – native vegetation assessment underway Gravel shoulder resheeting/reconstruction well progressed Gravel road resheeting commenced 	
<p>Plant & Equipment</p> <p>The replacement program includes a broad spectrum of equipment from large plant through to utes & cars and minor items such as brush cutters.</p>	<ul style="list-style-type: none"> \$2.1M current year budget expenditure planned \$1.4M previous year expenditure carried forward due to equipment supply delays 	<ul style="list-style-type: none"> Delivery of significant items of equipment including new grader with GPS levelling functionality Ongoing supply issues Current year budget actual expenditure \$110k, committed expenditure \$1.5M Carried forward budget actual expenditure \$844k, committed expenditure \$456K 	

Project	Jul - Sept 2022 Update Works Completed	Oct - Dec 2022 Update Works Completed	
<p>Footpaths and Cycle ways The common aim of footpaths and cycle way projects is to maintain and enhance Council’s network of footpaths, and on and off-road cycle paths.</p>	<ul style="list-style-type: none"> Major commitment in the 2022-23 budget for targeted footpath construction in Horsham North Hamilton St Pedestrian Bridge construction drawings completed 	<ul style="list-style-type: none"> Horsham North Footpath program 60% complete Hamilton St Pedestrian Bridge footings complete on eastern river bank; prefabrication of bridge components well underway off-site 	
<p>Parks & Open Spaces Council’s portfolio of parks and open spaces contain a range of assets such as bench seats, irrigation systems and shade sails These asset require periodic renewal to ensure that the open spaces are able to be maintained to a suitable service level.</p>	<ul style="list-style-type: none"> Horsham Nature and Water Play Park – significant delay to works due to unseasonably wet weather Horsham Skate Park precinct upgrade – draft plan public consultation closed Ongoing management of 28 parks, gardens and reserves throughout the municipality 	<ul style="list-style-type: none"> Horsham Nature and Water Play Park – drainage completed, crushed rock base installed, all footings completed for hard infrastructure, play equipment installed (swings, custom climbing and water play sculptures, rope play) Playground equipment renewal/replacement planned 	
<p>Industrial Estate Council owns several precincts that are gradually being developed to facilitate sale for industrial or commercial use.</p>	<ul style="list-style-type: none"> Burnt Creek stage 1 sales underway Wimmera Agriculture and Logistics Hub stage 1 sales underway (WAL Hub) 	<ul style="list-style-type: none"> Burnt Creek stage 2 drainage and road design underway Enterprise Estate planning commenced 	

APPENDIX 1: Finance & Performance- 30 September 2022 (Detailed)

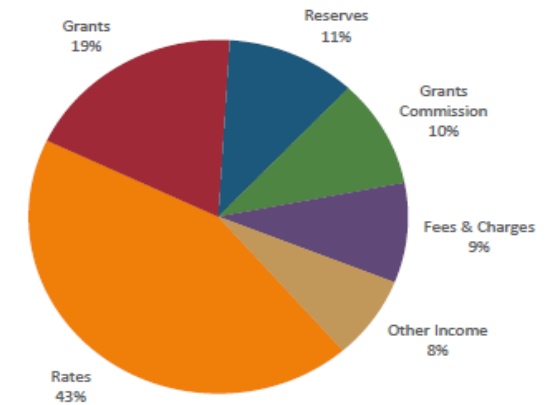
Finance & Performance Report - 30 September 2022

Executive Summary

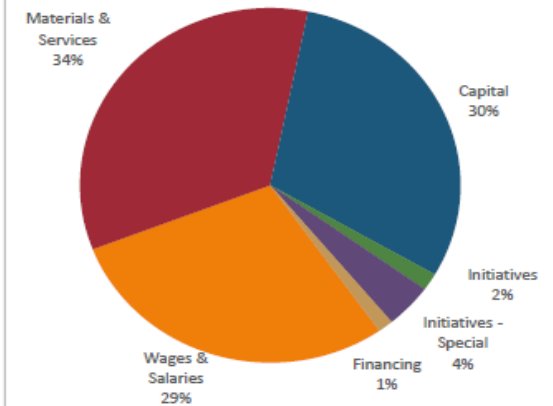
Overall Cash Budget Summary - \$'000

		Actuals	Adopted Budget	Forecast	Forecast	Actual	YTD	Variance	Variance	Notes
Business Activity		21/22	22/23	22/23	22/23	22/23	22/23	22/23	%	
Income	Service Delivery	-13,715	-13,640	-13,640	-6,296	-6,147	-150	-2.4%		
	General Revenue	-35,383	-36,030	-36,030	-27,563	-27,416	-147	-0.5%		
	Capital	-16,047	-15,007	-15,007	-837	-1,177	340	40.6%	1	
	Initiatives	-1,449	-75	-75	-	-8	8	0.0%		
	Initiatives - Special	-473	-2,846	-2,846	-	-	-	0.0%		
	Financing	-	-	-	-	-	-	0.0%		
	Reserves	-630	-2,919	-2,919	-	-	-	0.0%		
Income Total		-67,697	-70,517	-70,517	-34,697	-34,748	51	0.1%		
Expenditure	Service Delivery	36,322	40,783	40,783	8,445	8,412	33	0.4%		
	General Revenue	83	73	73	14	22	-8	-53.1%		
	Capital	21,354	21,296	21,296	2,212	2,785	-573	-25.9%	2	
	Initiatives	2,029	1,122	1,122	244	312	-68	-27.8%		
	Initiatives - Special	726	2,846	2,846	632	604	28	4.4%		
	Financing	513	913	913	-	0	-0	0.0%		
	Reserves	4,131	3,569	3,569	-	-	-	0.0%		
Expenditure Total		65,158	70,601	70,601	11,547	12,135	-587	-5.1%		
Grand Total		-2,539	85	85	-23,150	-22,613	-536	-2.3%		

Revenue Budget 2022/23



Expenditure Budget 2022/23



Comments:

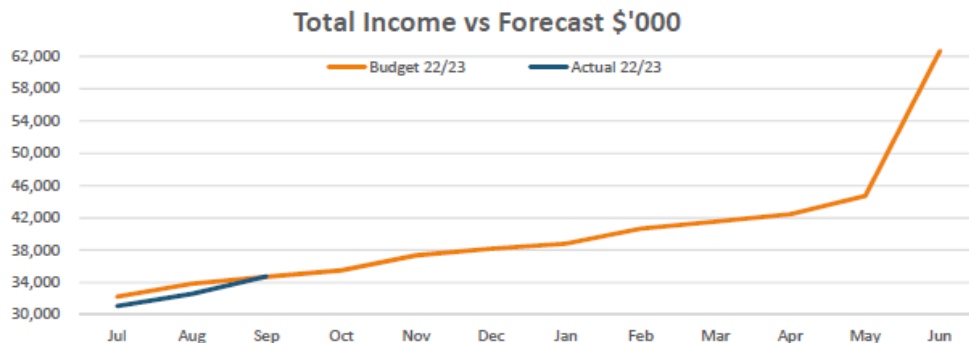
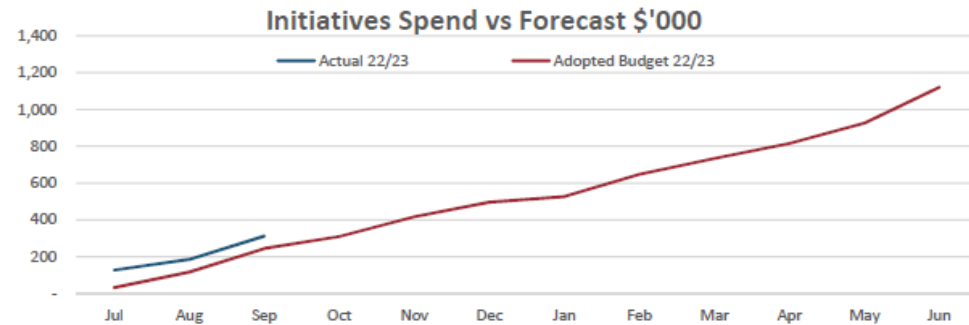
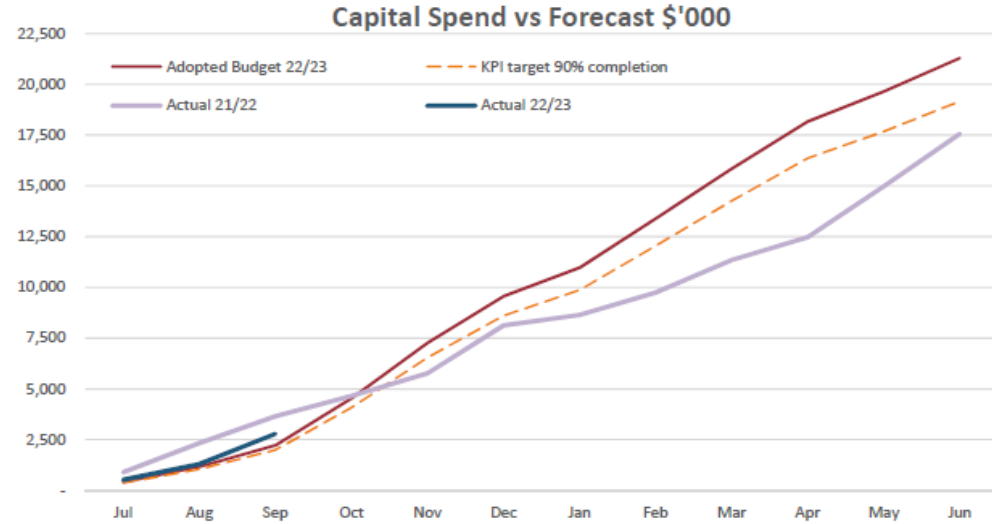
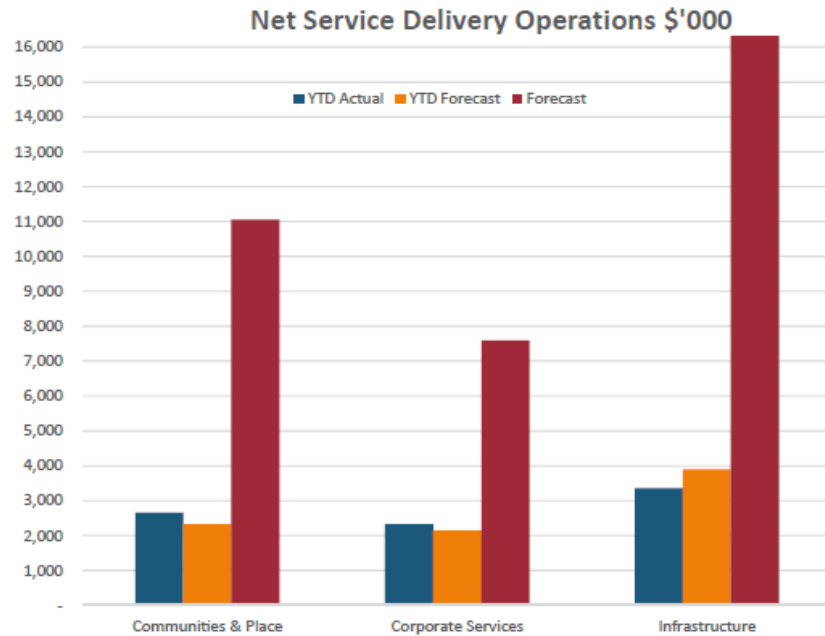
1. Capital Income - \$340 thousand variance

A combination of -\$800 thousand Nature Play grant received prior to 30 June, \$640 thousand Netball Clubrooms, \$367 thousand Pedestrian Footbridge & \$77 thousand Longerenong Rd funding

2. Capital Expenditure - overspend of \$573 thousand

\$146k Plant, machinery and equipment, \$47k Buildings, -\$72k Roads, -\$627 Recreation, leisure and community facilities and -\$101k Footpaths and Cycleways

Finance & Performance Report - 30 September 2022 Financial Snapshot



FINANCE & PERFORMANCE OBSERVATIONS:

Service Delivery Operations

This chart above displays the NET (*Expenditure less Revenue*) balance of operations for each directorate.
(see page 3 for further breakdown).

Capital Spend

Variance of \$573 thousand
(see page 4 for further breakdown)

Initiatives Spend

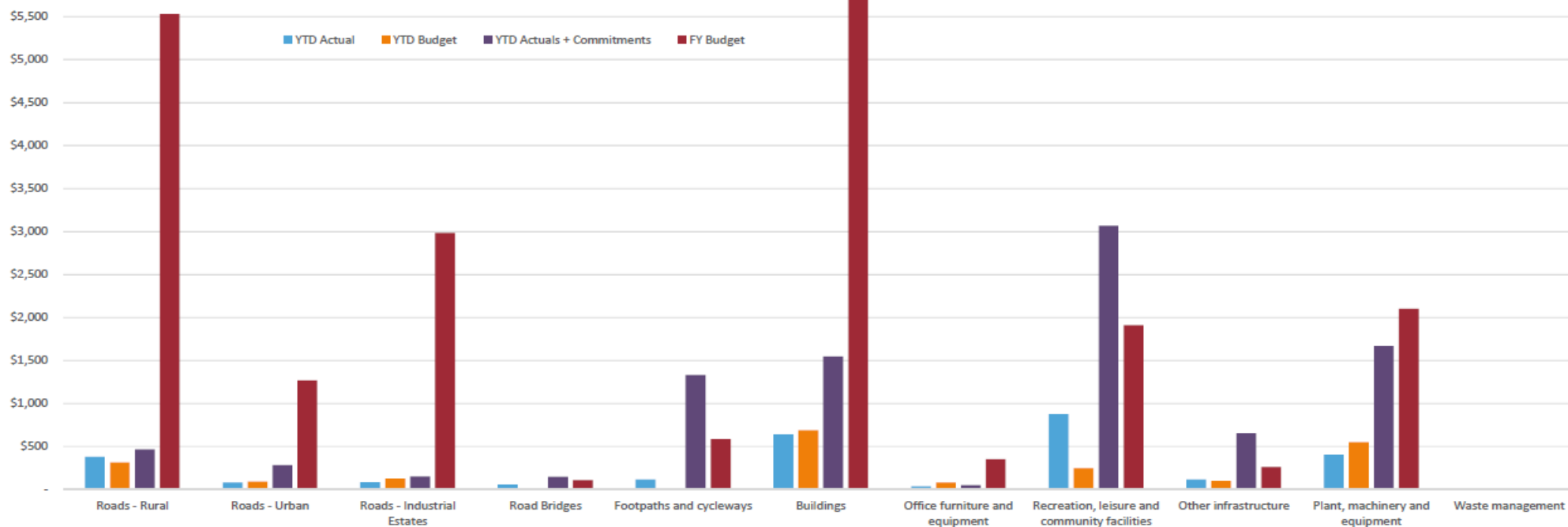
Variance of \$68 thousand.

Finance & Performance Report - 30 September 2022
Service Delivery Operations (NET) \$'000

Key variances: \$'000	Adopted	Full Year	YTD	YTD	YTD	Variance	Commitments
	Budget	Forecast	Budget	Actual	Variance	%	
Corporate Services	7,824	7,824	2,217	2,358	-140	-6.3%	154
Management & Admin	1,677	1,677	655	700	-45	-6.9%	31
Accounting Services	967	967	203	203	0	0.1%	-
General Revenue	230	230	102	0	101	99.6%	-
Revenue Services	425	425	100	100	0	0.3%	17
People & Culture	877	877	182	310	-128	-70.4%	11
Information Technology	1,295	1,295	488	516	-29	-5.8%	29
Community Relations and Advocacy	515	515	93	95	-2	-2.3%	0
Governance	1,839	1,839	395	433	-38	-9.7%	66
Communities & Place	6,768	6,768	1,108	1,322	-214	-19.3%	827
Management & Admin	667	667	149	162	-14	-9.2%	-
Social Infrastructure Support	873	873	134	112	22	16.2%	3
Performing Arts	1,147	1,147	-41	-58	17	-42.4%	19
Visual Arts	226	226	-29	18	-47	162.6%	3
Aquatic Recreation	769	769	125	197	-72	-57.5%	319
Youth and Early Years	714	714	119	215	-96	-81.1%	18
Home Support	-	-	-	0	-0	0.0%	-
Emergency Management	18	18	-184	-100	-83	45.3%	3
Library	593	593	284	148	136	47.9%	1
Economic Development	258	258	215	372	-156	-72.5%	60
Business Development and Tourism	474	474	94	70	24	25.9%	10
Commercial Activities	-60	-60	-26	-42	16	-63.6%	20
Strategic Planning Services	303	303	58	71	-12	-21.0%	100
Statutory Planning & Building Regulations	548	548	118	53	65	55.1%	264
Environmental Health	113	113	19	57	-38	-203.3%	2
Community Safety	107	107	29	-8	37	127.6%	-
Animal Management	1	1	43	33	11	24.4%	7
Parking & Traffic Management	16	16	-1	23	-24	2603.2%	-
Infrastructure	12,565	12,565	-1,176	-1,397	221	-18.8%	325
Operations Management	157	157	37	25	11	31.0%	0
Mgt and Admin Infrastructure Services	807	807	174	147	26	15.2%	4
Engineering Services	1,796	1,796	370	398	-28	-7.5%	84
Infrastructure - Urban	1,623	1,623	334	291	43	12.8%	9
Infrastructure - Rural	2,106	2,106	463	451	12	2.5%	17
Parks & Gardens	2,799	2,799	664	618	47	7.0%	48
Streetscape & Public Conveniences	1,276	1,276	282	208	73	26.0%	11
Sports & Recreation	592	592	134	109	25	18.6%	28
Commercial Operations	-207	-207	-87	48	-135	155.8%	7
Emergency Support	8	8	-	-	-	0.0%	0
Natural Resource Management	85	85	3	23	-20	-581.5%	2
Strategic Asset Management	582	582	105	100	5	5.1%	2
Sustainability	222	222	50	51	-1	-2.0%	-
Waste Management Services	719	719	-3,705	-3,867	163	-4.4%	113

Finance & Performance Report - 30 September 2022 Capital

Capital Spend by Asset Class \$'000



Comments:

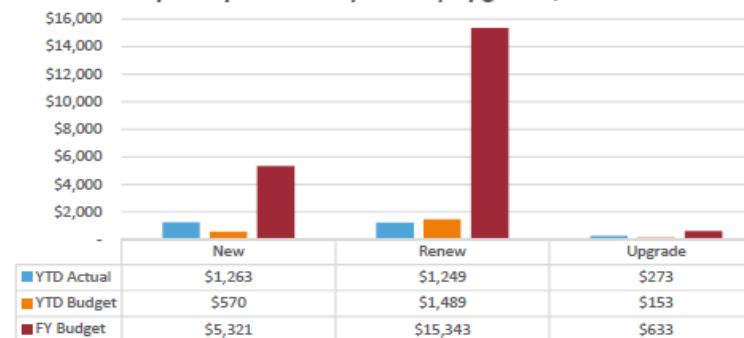
The adopted budget for capital expenditure excluding reserve allocations is \$21.296m.

Differences between YTD actuals & YTD forecast are as follows;

- \$146k Plant, machinery and equipment (\$1.264k of commitments)
- \$47k Buildings (\$905k of commitments)
- \$72k Roads (\$437k of commitments)
- \$627 Recreation, leisure and community facilities (\$2.193 of commitments)
- \$101k Footpaths and Cycleways (\$1.213 of commitments)

Carried forwards have not yet been added.

Capital Spend - New/Renew/Upgrade \$'000



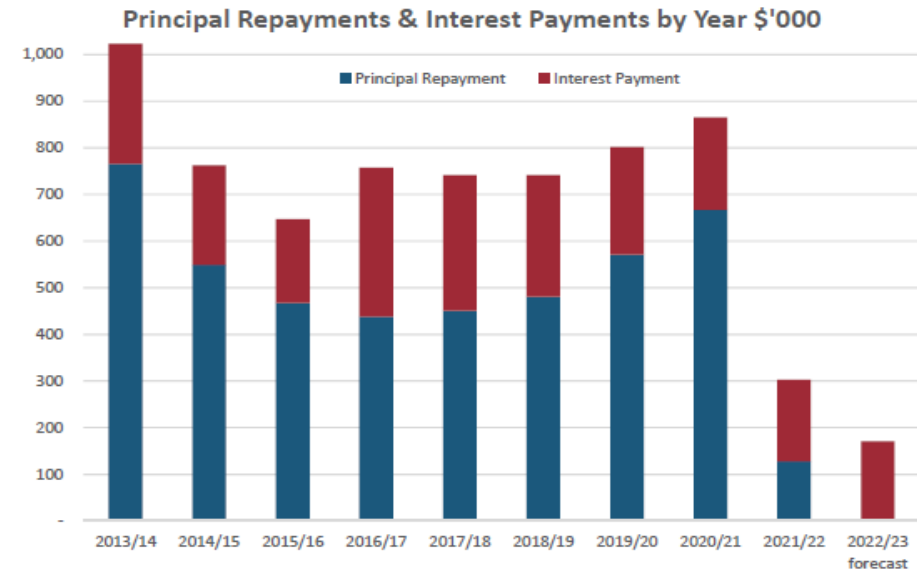
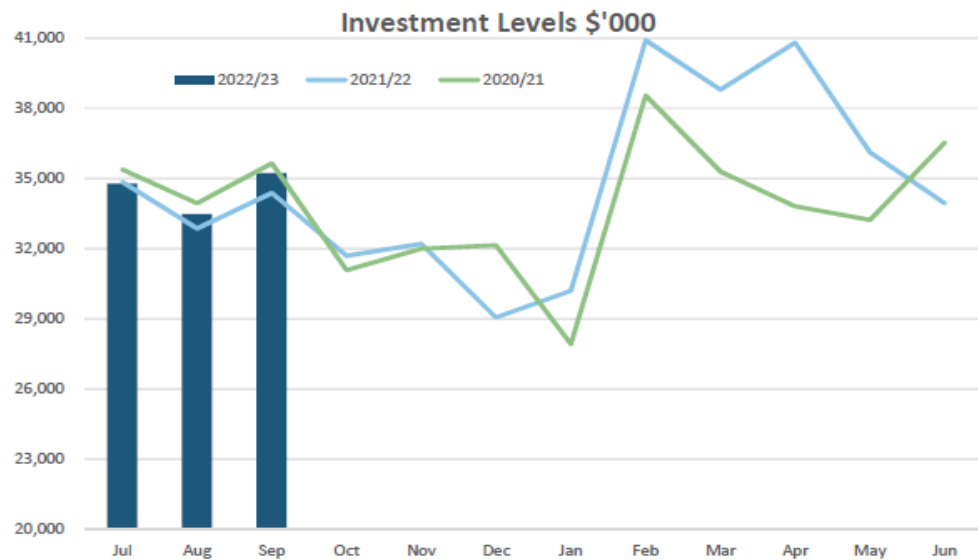
Finance & Performance Report - 30 September 2022
Contract Variations & New Contracts - July to September Quarter
Contract Variations [Accepted Under Instrument Of Delegation] - (GST exclusive)

Item No	Contract No	Date Approved	Delegated Officer	Contractor	Contract Description	Description of Variation	Variation
1	22-018	7/07/2022	CEO	Landscape IT	City2River: Landscaping & Café Site V2	Change from ironbark to redgum and modwood bin surrounds	\$24,917
2	16-025B	4/07/2022	CEO	Woodys Cleaning	Cleaning HTH, Art Gallery, Wesley	Increased Cleans	\$373
3	16-025B	12/08/2022	CEO	Woodys Cleaning	Cleaning HTH, Art Gallery, Wesley	Increased Cleans	\$1,108
4	22-021	29/08/2022	M Aldaghstani	Locks Constructions	Upgrading of Amenities at Horsham Caravan Park	Replacing of old roof sheeting over male toilets	\$4,455
5	22-010	27/06/2022	CEO/Council	AWS Services	Nature and Water Play Park	Site Establishment, Shade Sails, Landscaping, Street Furn	\$92,876
6	22-010	26/08/2022	CEO/Council	AWS Services	Nature and Water Play Park	Supply bespoke nature play sculptures and addit play equip	\$322,235
7	22-021	2/09/2022	M Aldaghstani	Locks Constructions	Upgrading of Amenities at Horsham Caravan Park	Correcting brickwork, 2 mirrors, remove excess soil and level	\$5,632
8	16-025B	14/09/2022	CEO	Woodys Cleaning	Cleaning HTH, Art Gallery, Wesley	Additional Cleans	\$669
9	22-008	30/09/2022	J Martin	Bridgewater Marine	Design and construct two pergolas - Wimmera Riverfront V5	Suspension of works Pergola 1 due to services relocation	\$7,696

New Contracts Signed off by the Council, the Chief Executive Officer or a Director - (GST exclusive)

Item No	Contract No	Date Approved	Required Signatories	Contractor	Contract Description	Contract Value
1	22-020	11/07/2022	Council	Woodys	Provision of Cleaning Services - Outdoor Facilities	\$806,807
2	23-003	26/09/2022	Council	Glover Earthmoving	Horsham Lubeck Rd Reconstruction Ch 21.630 to Ch 23.755	\$536,217
3	23-004	26/09/2022	Council	Glover Earthmoving	Horsham Lubeck Rd Reconstruction Ch 24.660 to Ch 27.345	\$694,542

Finance & Performance Report - 30 September 2022 Investments & Loans



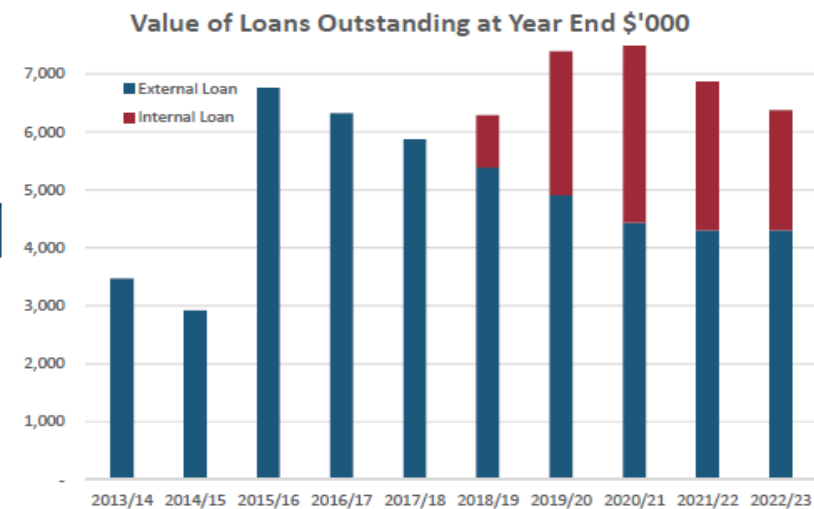
	Interest Rate	
Corporate Investment Account	2.80%	
11 Term Deposits	0.57% - 3.55%	Ranging 187 Days to 308 Days
Last investment	3.55%	294 Days 08/08/2022 to 29/05/2023

Breakout of Loans Outstanding

Purpose	Interest Rate	Original Principal	Outstanding at 30 Jun 23	Start Date	Year End Date	No. of Years
Anzac Pedestrian Bridge	3.97%	500,000	500,000	23 Jun 16	23 Jun 26	10 I
Horsham North Children's Hub	3.97%	100,000	100,000	23 Jun 16	23 Jun 26	10 I
City Oval Clubroom Purchase	3.97%	230,000	230,000	23 Jun 16	23 Jun 26	10 I
Horsham Town Hall Refurbishment	3.97%	3,475,000	3,475,000	23 Jun 16	23 Jun 26	10 I
*Horsham North Community & Childrens Hub		900,000	400,000	23 Jun 18	23 Jun 28	10 P
*Livestock roofing		1,887,143	1,517,143	29 Jun 20	29 Jun 44	24 P
*HACC redundancies		955,000	155,000	29 Jun 21	29 Jun 23	3 P

* Funded from internal cash reserves

No new loan borrowings have been included in the 2022/23 budget.



Finance & Performance Report - 30 September 2022

Application Status of Non-Recurrent Grant Applications

Project	Funding Source	Project		Other Grant Sources	Council Contribution	Other Sources	Project Status / Stage
		Total	Grant				
Local Roads & Community Infrastructure (round 2)							
Horsham Nature & Water Play Park	Department of Infrastructure/SRV	2,450,000	350,000	2,100,000	-	-	Project Commenced
Hamilton Street Pedestrian Bridge	Department of Infrastructure/RDV	2,450,000	1,125,924	1,224,076	100,000	-	Project Commenced
Local Roads & Community Infrastructure (round 3)							
Natimuk Pre-school Accessible toilet and solar panels	Department of Infrastructure	65,564	61,714	-	3,850	-	Project Commenced
The Station upgrades	Department of Infrastructure	265,000	115,000	-	150,000	-	Project Commenced
Town Hall Heritage Floor replacement	Department of Infrastructure	220,000	220,000	-	-	-	Project Commenced
Weir Park Public Convenience Upgrade	Department of Infrastructure	31,800	31,800	-	-	-	Project Commenced
Telangatuk Public Convenience Upgrade	Department of Infrastructure	131,944	131,944	-	-	-	Project Commenced
Urban Microsurfacing- all Condition 4	Department of Infrastructure	534,252	534,252	-	-	-	Project Commenced
Renewal of Kerb & Channel - Glancy Street	Department of Infrastructure	145,000	145,000	-	-	-	Project Commenced
Heavy Road Patching - rural areas	Department of Infrastructure	600,000	600,000	-	-	-	Project Commenced
Rural Local Roads - Final seals	Department of Infrastructure	302,282	302,282	-	-	-	Project Commenced
Extending Bike Tracks - Bike Plan priorities	Department of Infrastructure	105,000	105,000	-	-	-	Project Commenced
Renewal of Footpaths - Condition 4	Department of Infrastructure	150,000	68,620	-	-	-	Project Commenced
Horsham North Footpath Upgrade Program	Department of Infrastructure	243,800	325,180	-	-	-	Project Commenced
Rural Tennis Court Refurbishment - Haven	Department of Infrastructure	109,000	109,000	-	-	-	Project Commenced
Mill Street Traffic and Parking Management	Department of Infrastructure	107,000	107,000	-	-	-	Project Commenced
Horsham Aquatic Centre Accessible Family Change Rooms	Department of Infrastructure	662,468	331,000	-	331,468	-	Project Commenced
Horsham Riverside Caravan Park - Accessibility and Environmental upgrades	DELWP	158,893	128,352	-	15,821	14,720	Project Commenced
City to River Stage 1 - Wimmera Riverfront Activation (FED)	Department of Infrastructure	3,000,000	1,650,000	500,000	850,000	-	Project Commenced
COVID-19 Vaccination Engagement Community Grant	DHHS	20,000	20,000	-	-	-	Project Commenced
COVID-19 Vaccination Engagement Community Grant - Extension to 31 Dec 2021	DHHS	20,000	20,000	-	-	-	Project Commenced
COVID-19 Vaccination Engagement Community Grant - 2022 extension	DHHS	20,000	20,000	-	-	-	Project Commenced
Found on Country - Lost in the Bush Silo Art	Creative Victoria	312,320	99,000	-	120,320	93,000	Project Commenced
Horsham Rural City Land Care Facilitator	DELWP	197,995	173,955	24,040	-	-	Project Commenced
Heritage Hall Floor	Heritage Victoria	534,715	200,000	-	334,715	-	Project Commenced
School to Home - Closing the gap on safe cycling along the Wimmera River in urban Horsham	TAC	94,124	47,062	-	47,062	-	Project Commenced
Municipal Emergency Resourcing Program (MERP) 2020-2024	DELWP	960,000	960,000	-	-	-	Project Commenced
Municipal Emergency Resourcing Program (MERP) 2020-2024. Additional funding 20-21	DELWP	52,800	52,800	-	-	-	Project Commenced
Horsham Aerodrome Apron Reconstruction	Department of Infrastructure	285,750	285,750	-	-	-	Project Commenced
People, Projects, Places - a creative boost for the Wotjobaluk Nations	Regional Arts Victoria	262,000	125,000	-	131,000	6,000	Project Commenced
Burnt Creek Industrial Estate	Regional Development Victoria	1,785,800	1,190,533	-	595,267	-	Application
Hamilton Street Pedestrian Bridge	Regional Development Victoria	2,450,000	1,125,924	1,224,076	100,000	-	Project Commenced
Destination Horsham - Stay, Play the Wimmera River Way	Regional Development Victoria	506,000	316,000	-	93,000	97,000	Project Commenced
City to River Stage 1 - Wimmera Riverfront Activation (RDV)	RDV	3,000,000	500,000	1,650,000	850,000	-	Project Commenced
RCTP Rural Councils Transformation Project	DELWP	5,000,000	5,000,000	-	-	-	Project Commenced
Roadside Pests and Weeds 2021-2022	Roadside Pests and Weeds 2021-2022	75,000	75,000	-	-	-	Project Commenced
Horsham Rural City Council Recycling Education & Behaviour Change Project	Sustainability Victoria	56,800	56,800	-	-	-	Funding Agreement
Horsham Nature & Water Play Park	SRV	2,453,000	2,103,000	350,000	-	-	Project Commenced
South Horsham Structure Plan Stage 2	VPA	100,000	70,000	-	30,000	-	Project Commenced
Wimmera Riverfront Activation - a sustainable approach	Sustainability Victoria	241,670	104,510	-	137,160	-	Project Commenced
Transfer Station Upgrade- waste stream collection points	DELWP	463,000	463,000	-	-	-	Project Commenced
Pride at the Station	Youth Affairs	5,000	5,000	-	-	-	Funding Agreement
Enterprise Industrial Estate Horsham Activation and Development Project	Regional Development Victoria	75,000	60,000	-	15,000	-	Application
Horsham Regional City Flight Hub	Regional Development Victoria	300,000	240,000	-	60,000	-	Application
Horsham City Urban Renewal	Victorian Planning Authority	120,000	70,000	-	50,000	-	Project Commenced
Spark - Arts Engagement Program	Department of Education	333,260	160,160	62,000	68,600	42,500	Project Commenced
Horsham Riverside Caravan Park Amenities Upgrade	DELWP	206,020	142,720	60,000	-	3,300	Project Commenced

Finance & Performance Report - 30 September 2022

Application Status of Non-Recurrent Grant Applications

Project	Funding Source	Project Total	Grant	Other Grant Sources	Council Contribution	Other Sources	Project Status / Stage
Green Lake Waterway Rules Review	Depart of Transport	40,000	40,000	-	-	-	Project Commenced
COVID safe Outdoor Activation Fund 2021	DJPR	575,000	575,000	-	-	-	Funding Agreement
Quantong Recreation Reserve Oval Upgrade	SRV	234,517	175,887	46,130	12,500	-	Project Commenced
Engage! Culture Shift	Youth Affairs	135,000	135,000	-	-	-	Project Commenced
Action Station (FREEZA)	Youth Affairs	106,500	106,500	-	-	-	Project Commenced
City Oval Sawyer Park Tourism Infrastructure Project	Regional Tourism Victoria	3,008,218	2,000,000	-	1,008,218	-	Project Commenced
Horsham City Oval - Redevelopment of Netball Facilities	SRV	3,000,000	800,000	-	343,208	1,856,792	Project Commenced
Horsham City Oval and Sawyer Park Redevelopment	Department of Infrastructure	12,800,000	6,400,000	-	6,400,000	-	Application
Combined Planning Scheme Amendment C79	DELWP	30,000	30,000	-	-	-	Project Commenced
		39,185,670	26,967,141	2,266,246	9,695,763	256,520	
			69%	6%	25%	1%	

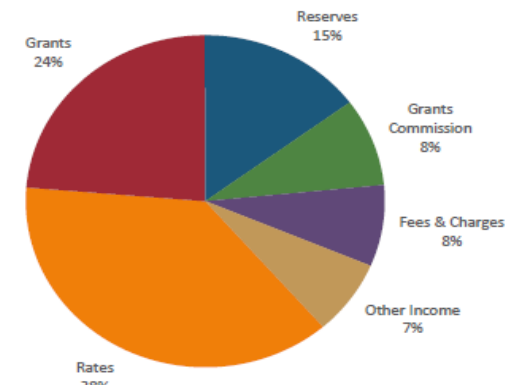
APPENDIX 2: Finance & Performance- 31 December 2022 (Detailed)

Finance & Performance Report - 31 December 2022 Executive Summary

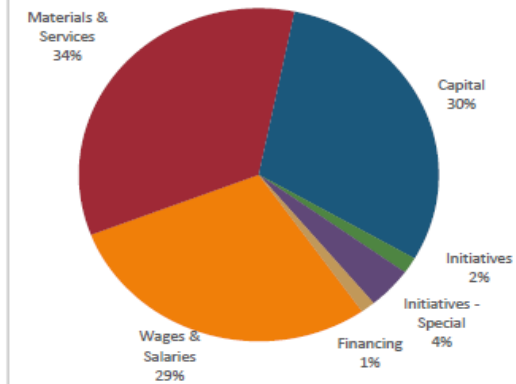
Overall Cash Budget Summary - \$'000

		Actuals	Adopted	Forecast	Forecast	Actual	YTD	Variance	Variance	Notes
Business Activity		21/22	Budget	22/23	YTD	YTD	22/23	22/23	%	
Income	Service Delivery	-13,715	-13,640	-14,789	-8,809	-9,211	402	4.6%		
	General Revenue	-35,383	-36,030	-36,030	-28,787	-29,037	251	0.9%		
	Capital	-16,047	-15,007	-23,638	-4,377	-5,406	1,029	23.5%	1	
	Initiatives	-1,449	-75	-550	-	-82	82	0.0%		
	Initiatives - Special	-473	-2,846	-2,846	-	-	-	0.0%		
	Financing	-	-	-	-	-	-	0.0%		
	Reserves	-630	-2,919	-3,448	-	-	-	0.0%		
Income Total		-67,697	-70,517	-81,301	-41,973	-43,737	1,764	4.2%		
Expenditure	Service Delivery	36,322	40,783	43,717	18,455	18,228	227	1.2%		
	General Revenue	83	73	73	29	53	-24	-84.7%		
	Capital	21,354	21,296	34,346	10,659	7,473	3,187	29.9%	2	
	Initiatives	2,029	1,122	3,000	823	511	311	37.8%	3	
	Initiatives - Special	726	2,846	3,374	1,808	717	1,091	60.3%	4	
	Financing	513	913	913	-	0	-0	0.0%		
	Reserves	4,131	3,569	3,569	-	-	-	0.0%		
Expenditure Total		65,158	70,601	88,992	31,774	26,983	4,792	15.1%		
Grand Total		-2,539	85	7,691	-10,199	-16,754	6,555	64.3%		

Revenue Budget 2022/23



Expenditure Budget 2022/23

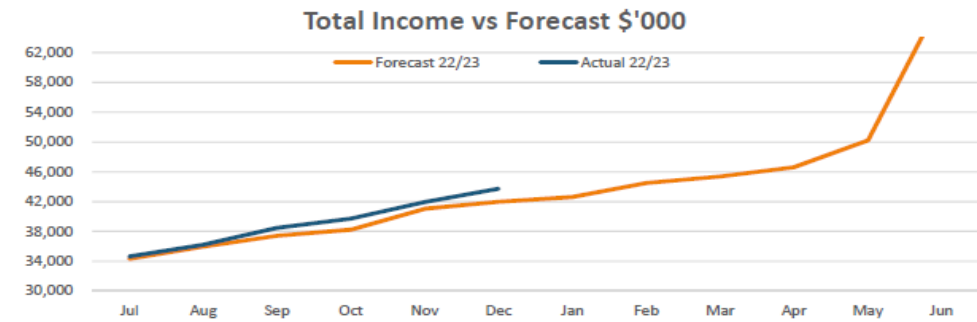
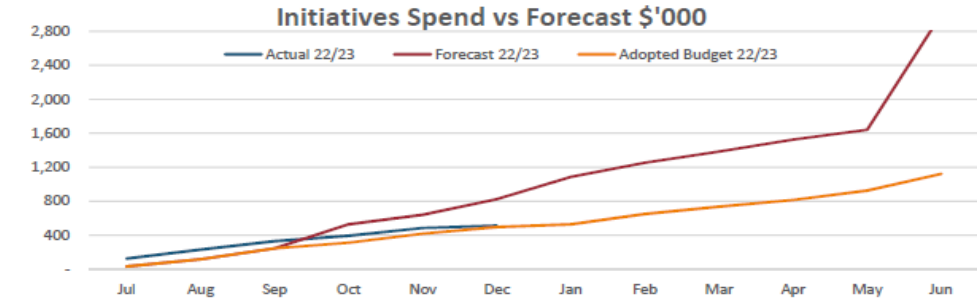
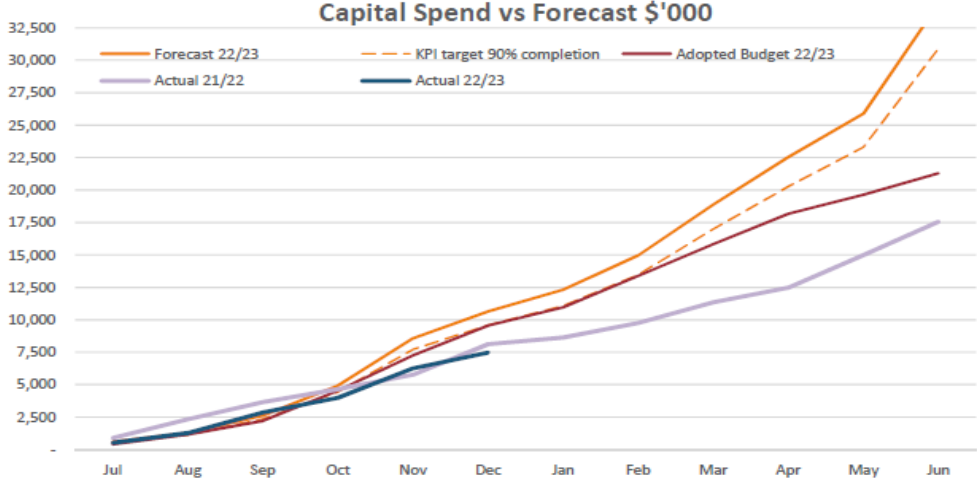
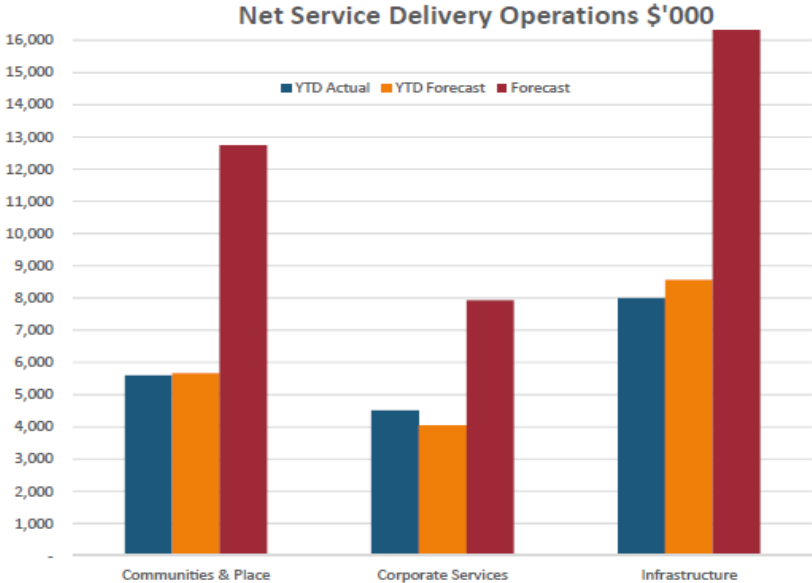


In accordance with Local Govt Act 2020 Sect 97 (3), the HRCC CEO has determined that a revised budget is not required for 2022/23 financial year.

Comments:

- Capital Income - \$1.029 million variance
 \$200 thousand City Oval Events Stage early receipt of grant
 \$600 thousand Wimm River CAD precinct timing of grant
 \$294 thousand Transfer station upgrade early receipt of grant
- Capital Expenditure - overall under expenditure of \$3.187 million variance
 Underspend in the following areas:
 \$612 thousand Plant, machinery and equipment
 \$1.290 million Buildings
 \$1.420 million Roads
- Initiatives Expenditure - overall under expenditure of \$311 thousand variance
 \$197 thousand Depot Fuel remediation
 \$59 thousand Visitor Services Review
 \$40 thousand Project Management System
- Special Initiatives Expenditure - under expenditure of \$1.091 million variance
 \$1.113 million Rural Councils Corporate Collaboration

Finance & Performance Report - 31 December 2022 Financial Snapshot



FINANCE & PERFORMANCE OBSERVATIONS:

Service Delivery Operations
This chart above displays the NET (*Expenditure less Revenue*) balance of operations for each directorate.
(see page 3 for further breakdown).

Capital Spend
Variance of \$3.817 million to Forecast
(see page 4 for further breakdown)

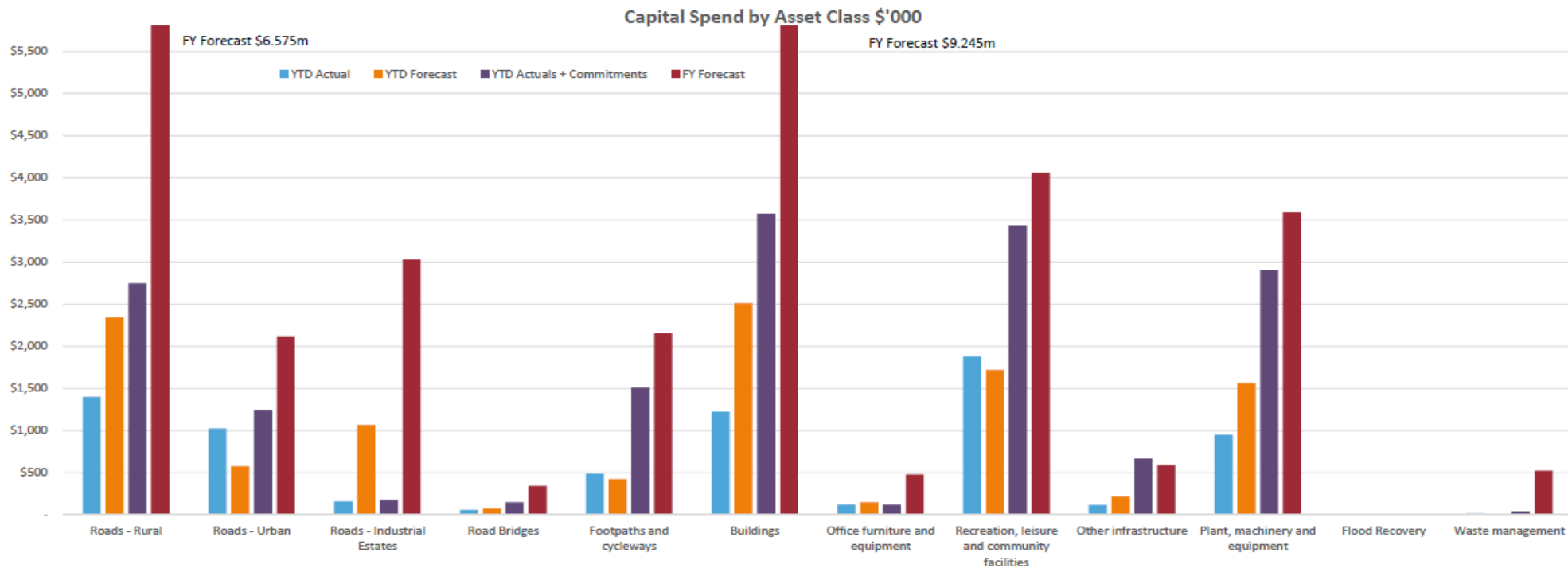
Initiatives Spend
Variance of \$311 thousand to Forecast

Finance & Performance Report - 31 December 2022

Service Delivery Operations (NET) \$'000

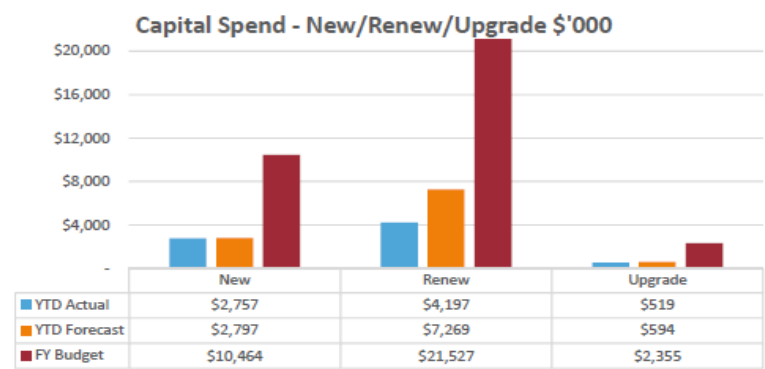
Key variances: \$'000	Adopted	Full Year	YTD	YTD	YTD	Variance	Commitments
	Budget	Forecast	Forecast	Actual	Variance	%	
Corporate Services	7,824	8,171	4,163	4,574	-412	-9.9%	178
Management & Admin	1,677	1,677	972	1,099	-127	-13.0%	33
Accounting Services	967	967	458	592	-134	-29.3%	34
General Revenue	230	230	144	51	93	64.7%	-
Revenue Services	425	425	176	195	-19	-11.0%	14
People & Culture	877	1,080	551	685	-134	-24.4%	56
Information Technology	1,295	1,353	719	804	-84	-11.7%	2
Community Relations and Advocacy	515	515	209	229	-20	-9.8%	-
Governance	1,839	1,924	933	919	14	1.5%	40
Communities & Place	6,768	7,834	3,169	2,563	606	19.1%	605
Management & Admin	667	667	319	322	-3	-0.9%	-
Social Infrastructure Support	873	979	405	339	66	16.3%	4
Performing Arts	1,147	1,154	247	268	-21	-8.6%	17
Visual Arts	226	330	75	97	-23	-30.5%	5
Aquatic Recreation	769	835	460	406	54	11.7%	228
Youth and Early Years	714	847	350	98	252	72.0%	7
Home Support	-	-	-	0	-0	0.0%	-
Emergency Management	18	174	-323	-443	120	-37.0%	18
Library	593	593	307	435	-127	-41.5%	13
Economic Development	258	493	362	442	-80	-22.1%	54
Business Development and Tourism	474	531	236	243	-7	-3.2%	16
Commercial Activities	-60	-60	23	-35	58	252.4%	8
Strategic Planning Services	303	507	205	119	87	42.2%	36
Statutory Planning & Building Regulations	548	548	265	148	117	44.1%	188
Environmental Health	113	113	-10	16	-26	255.1%	0
Community Safety	107	107	64	32	32	50.0%	-
Animal Management	1	1	118	123	-4	-3.5%	9
Parking & Traffic Management	16	16	67	-47	113	170.3%	-
Infrastructure	12,565	12,937	2,314	1,963	351	15.2%	650
Operations Management	157	157	81	62	19	23.7%	0
Mgt and Admin Infrastructure Services	807	908	370	385	-15	-4.1%	5
Engineering Services	1,796	1,865	836	710	126	15.1%	37
Infrastructure - Urban	1,623	1,798	653	646	7	1.1%	87
Infrastructure - Rural	2,106	2,106	925	1,070	-145	-15.7%	6
Parks & Gardens	2,799	2,922	1,383	1,354	29	2.1%	11
Streetscape & Public Conveniences	1,276	1,276	568	576	-8	-1.4%	13
Sports & Recreation	592	660	190	168	23	11.8%	251
Commercial Operations	-207	-445	-92	-36	-56	60.8%	9
Emergency Support	8	8	2	2	-0	-3.1%	0
Natural Resource Management	85	113	-12	-30	18	-155.3%	38
Strategic Asset Management	582	582	237	236	1	0.6%	2
Sustainability	222	222	114	109	4	3.8%	-
Waste Management Services	719	765	-2,942	-3,289	347	-11.8%	191

Finance & Performance Report - 31 December 2022 Capital



Comments:
 The adopted budget for capital expenditure excluding reserve allocations is \$21.296m.
 The forecast budget is \$34.346m after recognising carried forward works and grants received after the budget was adopted.

Differences between YTD actuals & YTD forecast are as follows;
 \$612k Plant, machinery and equipment (\$1.951k of committments)
 \$1.290m Buildings (\$2.346k of committments)
 \$1.420m Roads (\$1.664m of committments)



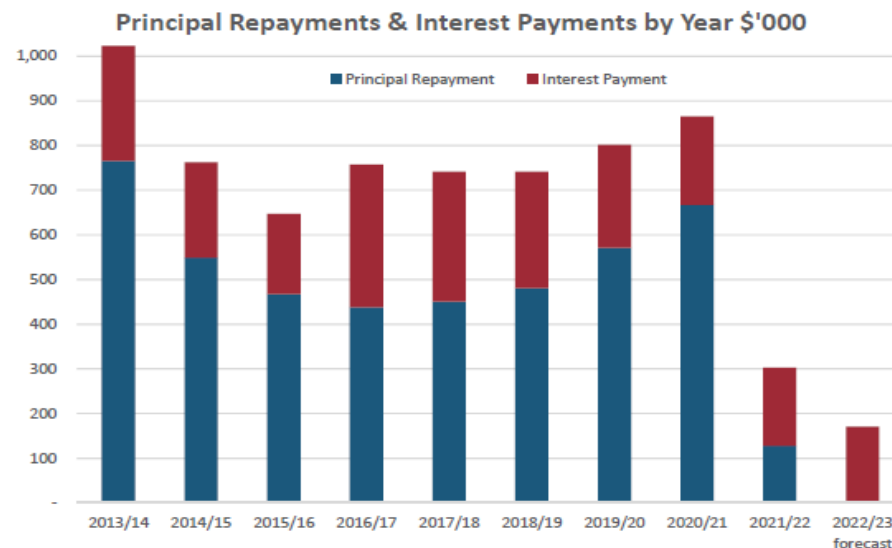
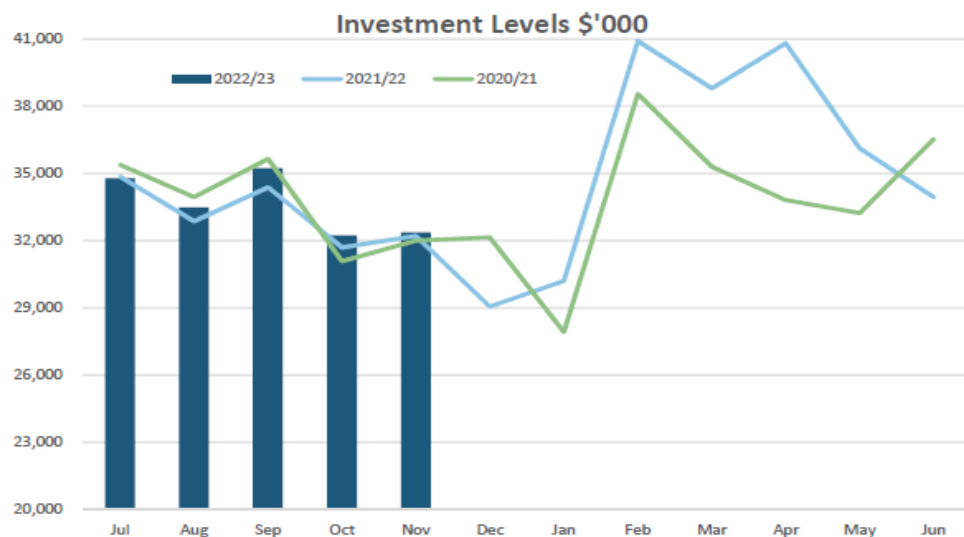
Finance & Performance Report - 31 December 2022
Contract Variations & New Contracts - October to December Quarter
Contract Variations [Accepted Under Instrument Of Delegation] - (GST exclusive)

Item No	Contract No	Date Approved	Delegated Officer	Contractor	Contract Description	Description of Variation	Variation
1	21-037	3/10/2022	CEO	Fleetwood Urban	Hamilton Street Pedestrian Bridge	Replacement of concrete approach paths, balustrade	\$130,000
2	21-037	3/10/2022	CEO	Fleetwood Urban	Hamilton Street Pedestrian Bridge	Connection of approaches for future works, engineering, fabrica	\$5,320
3	16-025B	13/10/2022	Acting CEO KO	Woodys	Cleaning HTH, Art Gallery, Wesley	Additional Cleans HTH	\$854
4	22-009	7/10/2022	J Martin	Bridgewater Marine	Riverfront Nodes	Supply of extra timber for raised platforms/tree protection	\$7,897
5	22-010	9/10/2022	J Martin	Nature and Water Play Park V6	AWS Services	Increased pricing toilet block, shade sails, outdoor furniture and	\$44,348
6	22-010	9/10/2022	M Aldaghstani	Nature and Water Play Park V5	AWS Services	Removal tree trunk, fix leaking pipe	\$5,340
7	22-010	9/10/2022	CEO - KO'B	Nature and Water Play Park V8	AWS Services	Incliment weather	\$7,815
8	22-011	10/10/2022	CEO - KO'B	Nature and Water Play Park V11B	AWS Services	Additional buffet table under 2nd shelter	\$11,527
9	22-012	25/11/2022	CEO JM	Cleaning HTH, Art Gallery, Wesley	Woodys Cleaning	Additional Cleans HTH	\$2,577
10	16-025B	25/11/2022	CEO JM	Cleaning HTH, Art Gallery, Wesley	Woodys Cleaning	Additional Cleans HTH	\$676

New Contracts Signed off by the Council, the Chief Executive Officer or a Director - (GST exclusive)

Item No	Contract No	Date Approved	Required Signatories	Contractor	Contract Description	Contract Value
1	RCCC-04	1/10/2022	Council	Civica	Integrated Cloud Based Services Solution	\$1,572,235
2	23-008	24/11/2022	CEO	Willmore Contractors	Baillie Street All Accessible Car Park, Lister House	\$205,705
3	23-006	28/11/2022	Council	Plazzer	Construction of Accessible Change Rooms & Function Room, HAC	\$949,900
4	23-009	22/12/2022	Council	Mintern	Reconstruction of (section) Golf Course Road	\$267,095
5	23-013	16/12/2022	CEO	Greenway Hirst Page	Horsham City Oval Pavilions Construction Design and Documentation	\$189,950

Finance & Performance Report - 31 December 2022 Investments & Loans



	Interest Rate	
Corporate Investment Account	3.30%	
11 Term Deposits	0.71% - 4.08%	Ranging 187 Days to 308 Days
Last investment	4.08%	293 Days 04/10/2022 to 24/07/2023

Value of Loans Outstanding at Year End \$'000



Breakout of Loans Outstanding

Purpose	Interest Rate	Original Principal	Outstanding at 30 Jun 23	Start Date	Year End Date	No. of Years
Anzac Pedestrian Bridge	3.97%	500,000	500,000	23 Jun 16	23 Jun 26	10 I
Horsham North Children's Hub	3.97%	100,000	100,000	23 Jun 16	23 Jun 26	10 I
City Oval Clubroom Purchase	3.97%	230,000	230,000	23 Jun 16	23 Jun 26	10 I
Horsham Town Hall Refurbishment	3.97%	3,475,000	3,475,000	23 Jun 16	23 Jun 26	10 I
*Horsham North Community & Childrens Hub		900,000	400,000	23 Jun 18	23 Jun 28	10 P
*Livestock roofing		1,887,143	1,517,143	29 Jun 20	29 Jun 44	24 P
*HACC redundancies		955,000	155,000	29 Jun 21	29 Jun 23	3 P

* Funded from internal cash reserves

No new loan borrowings have been included in the 2022/23 budget.

Finance & Performance Report - 31 December 2022

Application Status of Non-Recurrent Grant Applications

Project	Funding Source	Project Total	Grant	Other Grant Sources	Council Contribution	Other Sources	Project Status / Stage
Local Roads & Community Infrastructure (round 2)							
Horsham Nature & Water Play Park	Department of Infrastructure/SRV	2,450,000	350,000	2,100,000	-	-	Project Commenced
Hamilton Street Pedestrian Bridge	Department of Infrastructure/RDV	2,450,000	1,125,924	1,224,076	100,000	-	Project Commenced
Local Roads & Community Infrastructure (round 3)							
Natimuk Pre-school Accessible toilet and solar panels	Department of Infrastructure	65,564	61,714	-	3,850	-	Project Commenced
The Station upgrades	Department of Infrastructure	265,000	115,000	-	150,000	-	Project Commenced
Town Hall Heritage Floor replacement	Department of Infrastructure	220,000	220,000	-	-	-	Project Commenced
Weir Park Public Convenience Upgrade	Department of Infrastructure	31,800	31,800	-	-	-	Project Commenced
Telangatuk Public Convenience Upgrade	Department of Infrastructure	131,944	131,944	-	-	-	Project Commenced
Urban Microsurfacing- all Condition 4	Department of Infrastructure	534,252	534,252	-	-	-	Project Commenced
Renewal of Kerb & Channel - Glancy Street	Department of Infrastructure	145,000	145,000	-	-	-	Project Commenced
Heavy Road Patching - rural areas	Department of Infrastructure	600,000	600,000	-	-	-	Project Commenced
Rural Local Roads - Final seals	Department of Infrastructure	302,282	302,282	-	-	-	Project Commenced
Extending Bike Tracks - Bike Plan priorities	Department of Infrastructure	105,000	105,000	-	-	-	Project Commenced
Renewal of Footpaths - Condition 4	Department of Infrastructure	150,000	68,620	-	-	-	Project Commenced
Horsham North Footpath Upgrade Program	Department of Infrastructure	243,800	325,180	-	-	-	Project Commenced
Rural Tennis Court Refurbishment - Haven	Department of Infrastructure	109,000	109,000	-	-	-	Project Commenced
Mill Street Traffic and Parking Management	Department of Infrastructure	107,000	107,000	-	-	-	Project Commenced
Horsham Aquatic Centre Accessible Family Change Rooms	Department of Infrastructure	662,468	331,000	-	331,468	-	Project Commenced
Horsham Riverside Caravan Park - Accessibility and Environmental upgrades	DELWP	146,576	113,352	-	15,878	17,346	Project Commenced
COVID-19 Vaccination Engagement Community Grant	DHHS	20,000	20,000	-	-	-	Project Commenced
COVID-19 Vaccination Engagement Community Grant - Extension to 31 Dec 2021	DHHS	20,000	20,000	-	-	-	Project Commenced
COVID-19 Vaccination Engagement Community Grant - 2022 extension	DHHS	20,000	20,000	-	-	-	Project Commenced
Found on Country - Lost in the Bush Silo Art	Creative Victoria	312,320	99,000	-	120,320	93,000	Project Commenced
Horsham Rural City Land Care Facilitator	DELWP	197,995	173,955	24,040	-	-	Project Commenced
Heritage Hall Floor	Heritage Victoria	534,715	200,000	-	334,715	-	Project Commenced
School to Home - Closing the gap on safe cycling along the Wimmera River in urban Horsham	TAC	94,124	47,062	-	47,062	-	Project Commenced
Municipal Emergency Resourcing Program (MERP) 2020-2024	DELWP	960,000	960,000	-	-	-	Project Commenced
Municipal Emergency Resourcing Program (MERP) 2020-2024. Additional funding 20-21	DELWP	52,800	52,800	-	-	-	Project Commenced
Horsham Aerodrome Apron Reconstruction	Department of Infrastructure	285,750	285,750	-	-	-	Project Commenced
People, Projects, Places - a creative boost for the Wotjobaluk Nations	Regional Arts Victoria	262,000	125,000	-	131,000	6,000	Project Commenced
Burnt Creek Industrial Estate	Regional Development Victoria	1,785,800	1,190,533	-	595,267	-	Application
Hamilton Street Pedestrian Bridge	Regional Development Victoria	2,450,000	1,225,000	1,225,000	100,000	-	Project Commenced
Destination Horsham - Stay, Play the Wimmera River Way	Regional Development Victoria	506,000	316,000	-	93,000	97,000	Project Commenced
City to River Stage 1 - Wimmera Riverfront Activation (RDV)	RDV	3,000,000	500,000	1,650,000	850,000	-	Project Commenced
RCTP Rural Councils Transformation Project	DELWP	5,000,000	5,000,000	-	-	-	Project Commenced
Roadside Pests and Weeds 2021-2022	Roadside Pests and Weeds 2021-2022	75,000	75,000	-	-	-	Project Commenced
Horsham Rural City Council Recycling Education & Behaviour Change Project	Sustainability Victoria	56,800	56,800	-	-	-	Funding Agreement
Horsham Nature & Water Play Park	SRV	2,453,000	2,103,000	350,000	-	-	Project Commenced
South Horsham Structure Plan Stage 2	VPA	100,000	70,000	-	30,000	-	Project Commenced
Wimmera Riverfront Activation - a sustainable approach	Sustainability Victoria	241,670	104,510	-	137,160	-	Project Commenced
Transfer Station Upgrade- waste stream collection points	DELWP	463,000	463,000	-	-	-	Project Commenced
Pride at the Station	Youth Affairs	5,000	5,000	-	-	-	Funding Agreement
Enterprise Industrial Estate Horsham Activation and Development Project	Regional Development Victoria	75,000	60,000	-	15,000	-	Application
Horsham Regional City Flight Hub	Regional Development Victoria	300,000	240,000	-	60,000	-	Application
Horsham City Urban Renewal	Victorian Planning Authority	120,000	70,000	-	50,000	-	Project Commenced
Spark - Arts Engagement Program	Department of Education	333,260	160,160	62,000	68,600	42,500	Project Commenced

Finance & Performance Report - 31 December 2022
Application Status of Non-Recurrent Grant Applications

Project	Funding Source	Project Total	Grant	Other Grant Sources	Council Contribution	Other Sources	Project Status / Stage
Green Lake Waterway Rules Review	Depart of Transport	40,000	40,000	-	-	-	Project Commenced
COVID safe Outdoor Activation Fund 2021	DJPR	575,000	575,000	-	-	-	Funding Agreement
Quantong Recreation Reserve Oval Upgrade	SRV	234,517	175,887	46,130	12,500	-	Project Commenced
Engage! Culture Shift	Youth Affairs	135,000	135,000	-	-	-	Project Commenced
Action Station (FREEZA)	Youth Affairs	106,500	106,500	-	-	-	Project Commenced
City Oval Sawyer Park Tourism Infrastructure Project	Regional Tourism Victoria	3,008,218	2,000,000	-	1,008,218	-	Project Commenced
Horsham City Oval - Redevelopment of Netball Facilities	SRV	3,000,000	800,000	-	343,208	1,856,792	Project Commenced
Combined Planning Scheme Amendment C79	DELWP	30,000	30,000	-	-	-	Project Commenced
		32,175,551	22,158,497	3,357,170	4,647,246	2,112,638	
			69%	10%	14%	7%	

Spendmapp Monthly Report

Local Government Area: Horsham Rural City Council

Spendmapp cleans and analyses bank transaction data by time, geography, Expenditure Category and Type allowing continuous monitoring and analysis of local economic activity.

For the month of December 2022:

- Resident Local Spend was \$30.6M. This is a 1.07% increase from the same time last year.
- Visitor Local Spend was \$15.9M. This is a 8.22% increase from the same time last year.
- Total Local Spend was \$46.4M. This is a 3.41% increase from the same time last year.
- Resident Escape Spend was \$11.2M. This is a 29.85% increase from the same time last year.
- Resident Online Spend was \$12.1M. This is a 0.85% increase from the same time last year.

The 29.85 % increase in Resident Escape Spend means local goods and service providers are losing market share to non-local businesses.

Expenditure by Expenditure Type

These expenditure charts show the long-term pattern of expenditure activity by Expenditure Type across the Horsham Rural City Council LGA. Typically, we see spending spikes at Easter and Christmas; dips in the post-Christmas period; and a steady climb through winter.

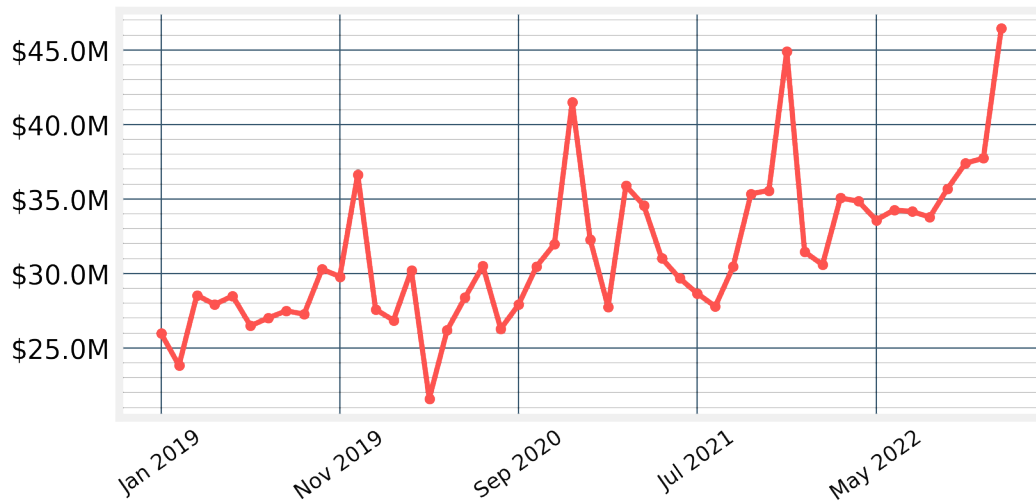
By way of a benchmark, the mean ratio of Resident Online Spend to all resident spending is 0.22. That is, for every dollar spent by resident cardholders anywhere, 22c goes online. Another 34c is in Escape Expenditure and the rest is spent locally.

Over the last few years across most of Australia, total expenditure has been relatively flat, even in fast growing municipalities. The exception to this has often been in Resident Online Spend, which continues to grow relative to Total Local Spend.



Total Local Spend

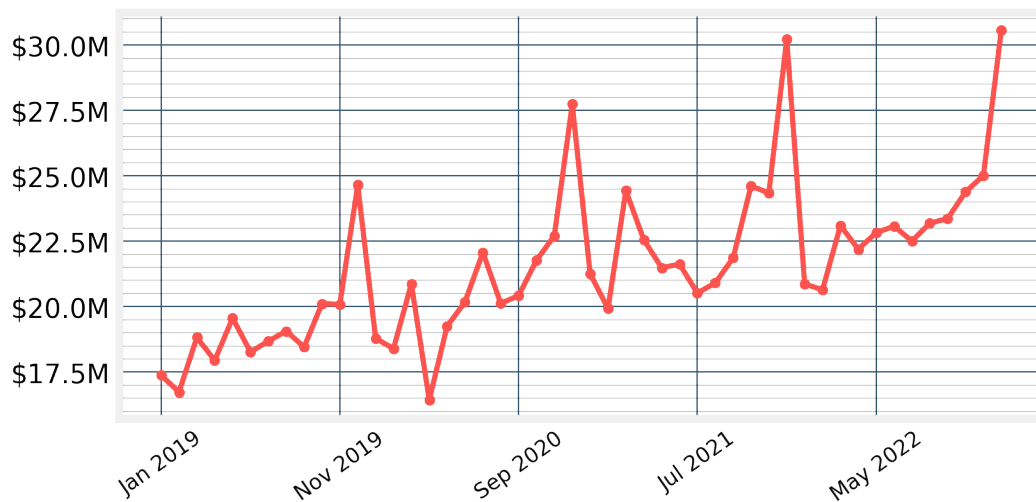
The total amount spent with merchants within the Horsham Rural City Council LGA.



Over the last 48 months, the spending trend (as shown by the trendline in the Spendmapp app) for Total Local Spend has been upwards.

Resident Local Spend

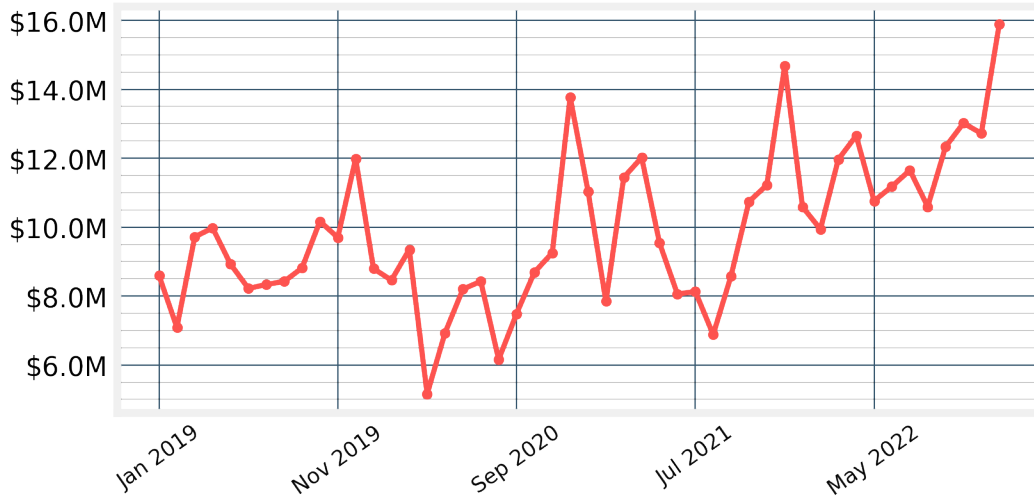
The amount spent by residents and local businesses with merchants inside the Horsham Rural City Council LGA.



Over the last 48 months, the spending trend (as shown by the trendline in the Spendmapp app) for Resident Local Spend has been upwards.

Visitor Local Spend

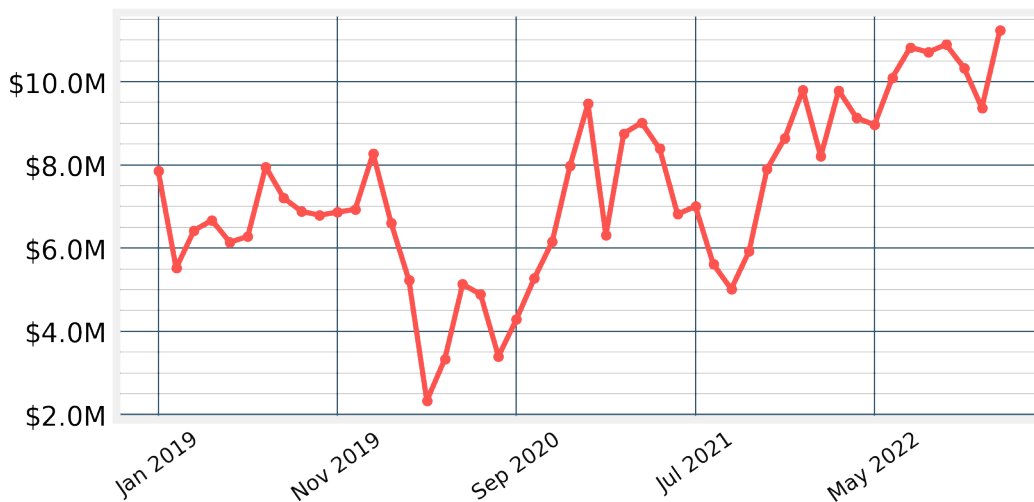
The amount spent by non-residents and non-local businesses with merchants inside the Horsham Rural City Council LGA.



Over the last 48 months, the spending trend (as shown by the trendline in the Spendmapp app) for Visitor Local Spend has been upwards.

Resident Escape Spend

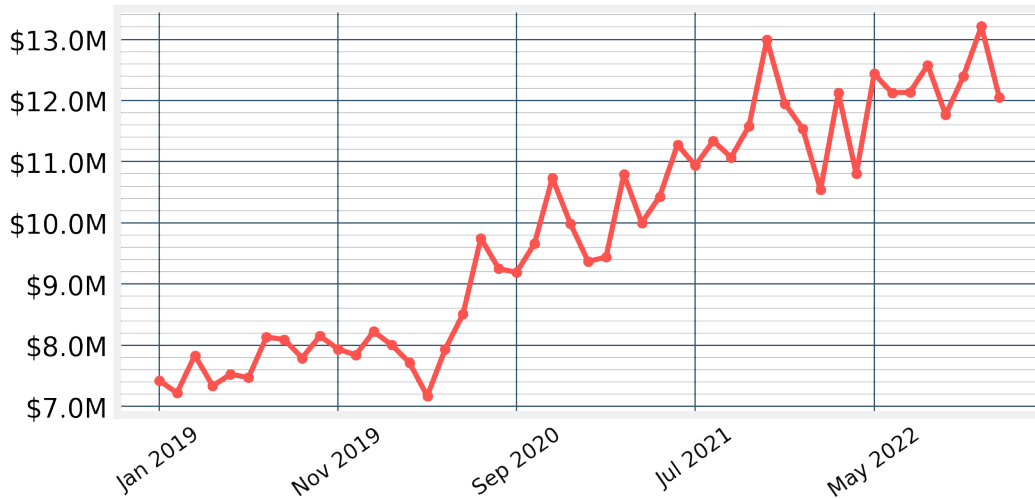
The amount spent by residents and local businesses outside the Horsham Rural City Council LGA.



Over the last 48 months, the spending trend (as shown by the trendline in the Spendmapp app) for Resident Escape Spend has been upwards.

Resident Online Spend

The amount spent by Horsham Rural City Council LGA residents and local businesses with online merchants.

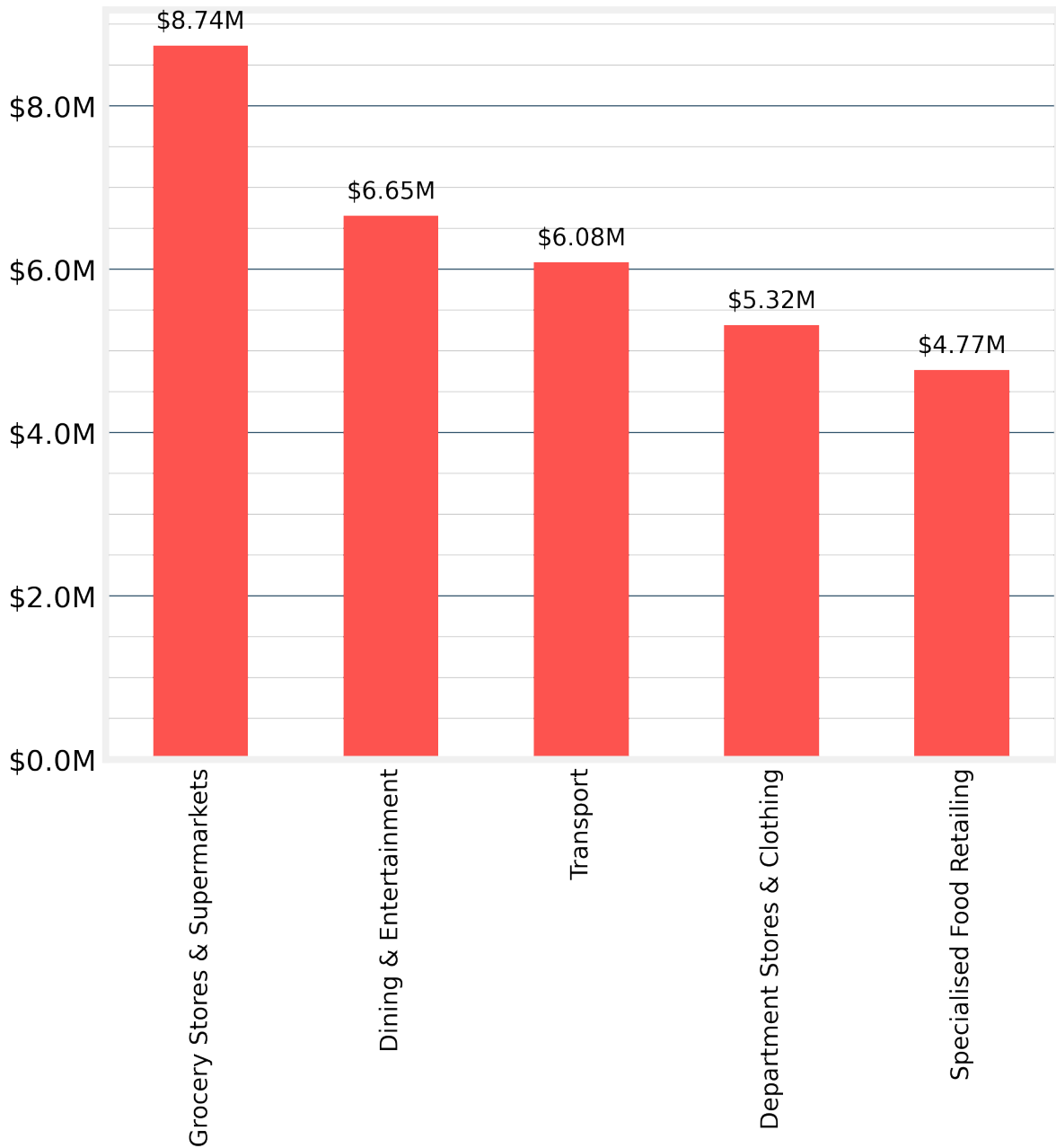


Over the last 48 months, the spending trend (as shown by the trendline in the Spendmapp app) for Resident Online Spend has been upwards.

Expenditure by Expenditure Category

The Top 5 Spending Categories for December 2022

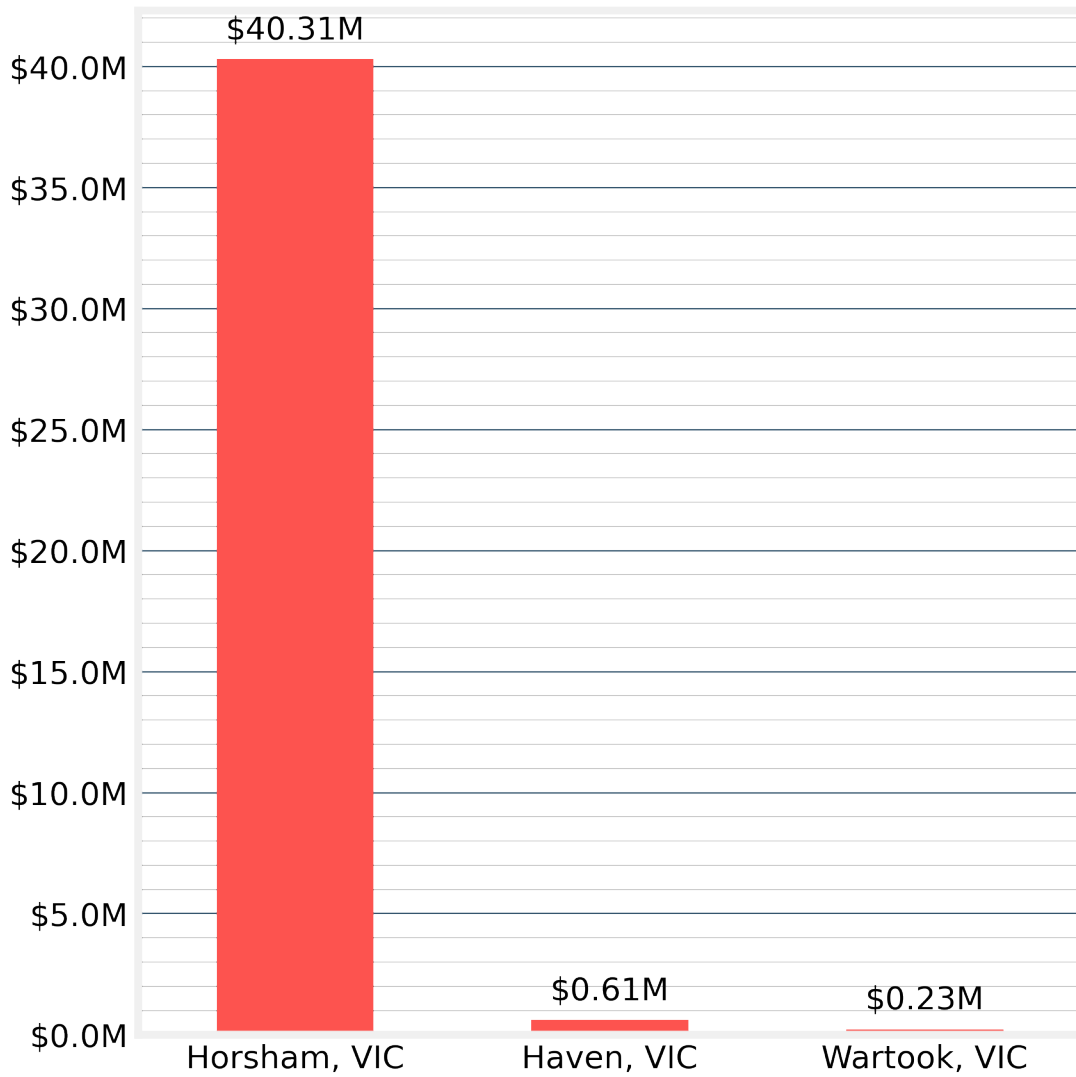
Total Local Spend split by the top 5 Expenditure Categories.



Spend by Origin and Destination

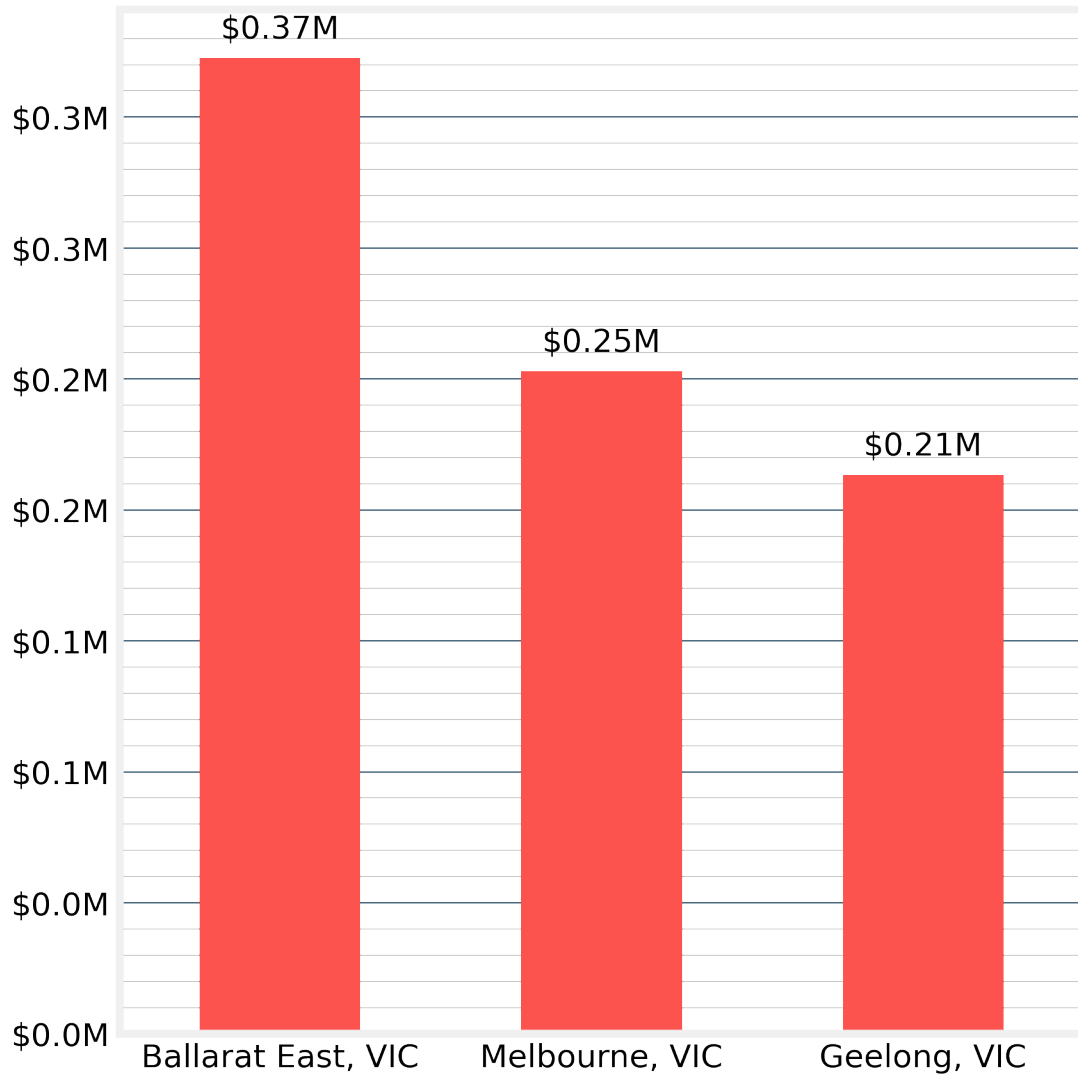
The Top 3 Suburbs by Total Local Spend for December 2022

Total Local Spend by Suburbs of destination (i.e. where the spending occurs)



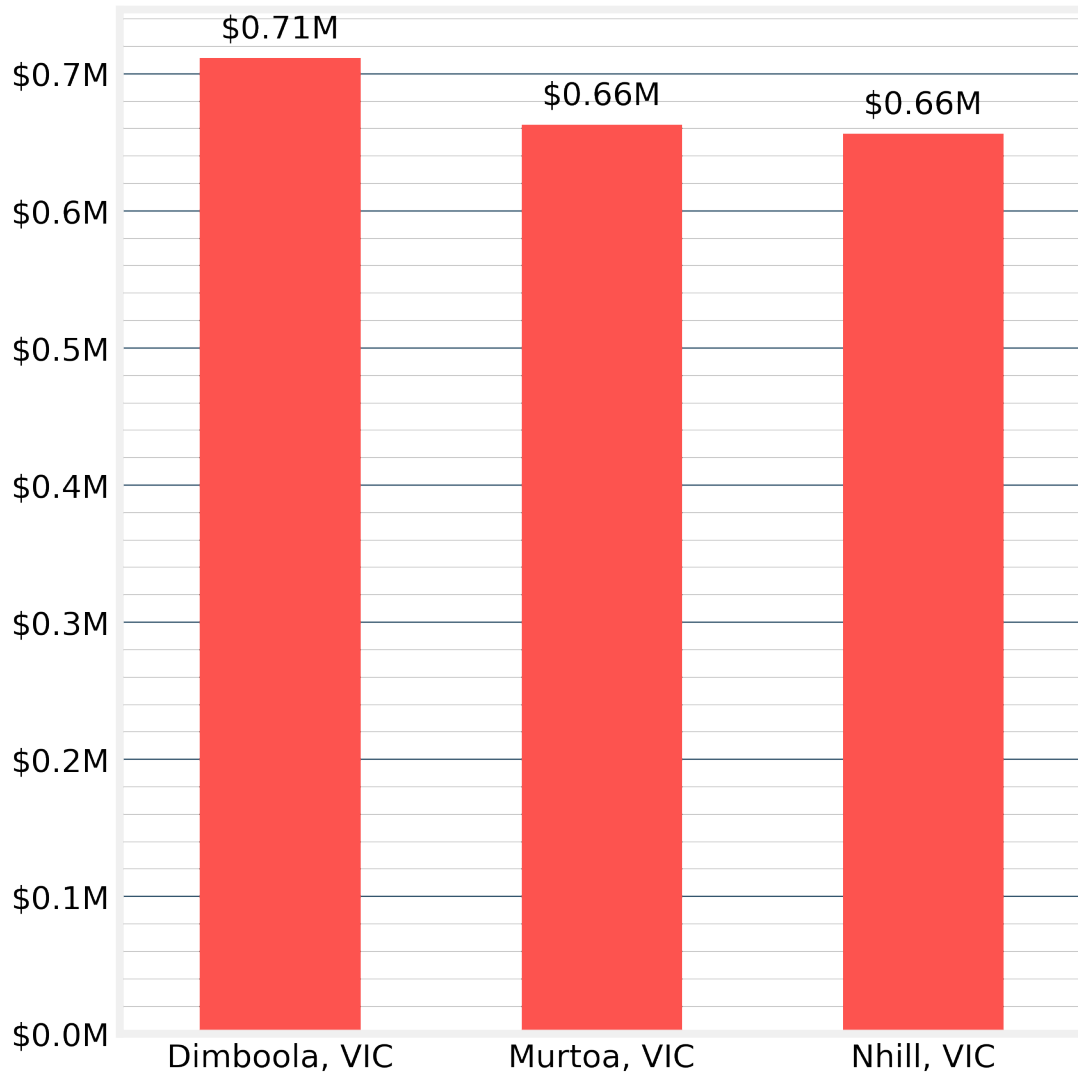
The Top 3 Suburbs by Resident Escape Spend for December 2022

Resident Escape Spend by destination Suburbs (i.e. where the spending goes to).



The Top 3 Suburbs by Visitor Local Spend for December 2022

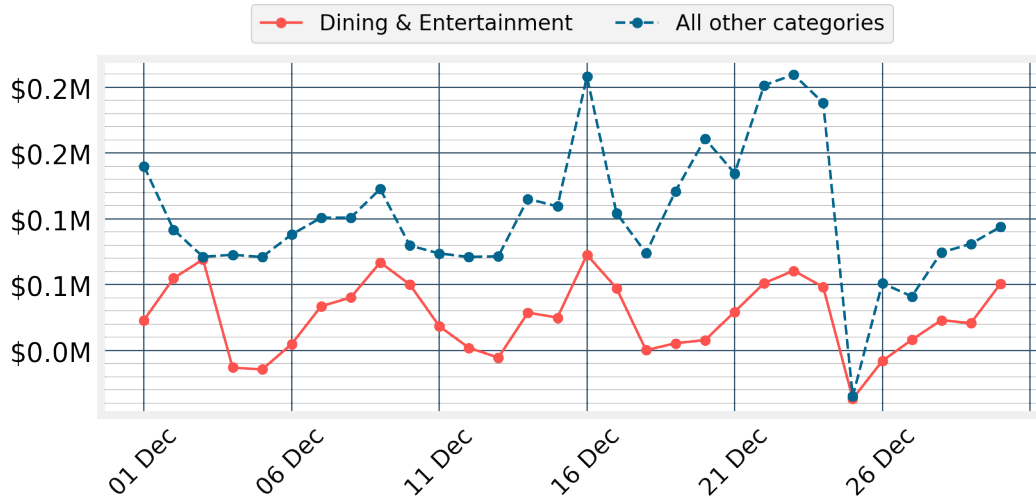
Visitor Local Spend by Suburbs of origin (i.e. where the visitors originate).



Night Time Economy

Night Time Economy for December 2022

The biggest spending night of the month of December 2022 was Friday 16 December with Total Local Spend of \$0.4M. This was made up of \$0.1M in Dining and Entertainment spending and \$0.3M spending in all other categories.



FUTURE THINKING

The next two articles are part of a series which features contributions from the planning students of Victoria and Tasmania. The first article is written by Dr Hulya Gilbert MPIA, a lecturer in planning and human geography at La Trobe University. The work was undertaken by her students Amy Atkinson, Esther Kimani, Firmin Tade, Justine Simpson PIA (Assoc.), Kirsten Miller and Sanjana Gowan. The second article was written and completed by Nick McFarlane, a student at RMIT, on his honours thesis where he studied the influence of statutory planning controls on parcel amalgamations.



Dadswell's Bridge Community Plan

Dr Hulya Gilbert MPIA



Planning students at La Trobe University completed a community planning activity in Dadswell's Bridge as part of the Community Planning and Development subject conducted in 2022.

Following a 2-day field trip, the students conducted one community drop-in session and individual interviews with residents and business owners and produced a 5-year Community Plan for Dadswell's Bridge and presented it to Council staff and committee members.

By gathering insights from the community in terms of the challenges and opportunities that the community faces, the students prepared a community plan to identify priorities for the community and inform Council and other stakeholders in building a sustainable and strong future for Dadswell's Bridge.



Dadswell's Bridge is a small community located in a prominent rural location in close proximity to the Grampians National Park. Located on Wotjabaluk, Jaadwa, Jadawadjali, Wergaia and Japaaulk country, the settlement is approximately 20 km southeast of Horsham and 238 km from Melbourne.

Largely rural, Dadswell's Bridge is home to the Giant Koala and the famous Australian Turkey Farm. The community

represents a mix of farmers and tourism business owners from diverse cultural backgrounds. Over the last two decades, the community has experienced a series of flood and fire events with significant damage to homes and businesses.

The community at Dadswell's Bridge has a strong attachment to 'place' with their identity strongly tied to the features such as the Giant Koala. While the strong social capital and sense of solidarity were mentioned by most community members and evident during the natural hazards over the last fifteen years, there has been an emergence of fractures within the community between the older generation of farmers and the younger generation of tourism venue operators.



Other barriers voiced by the community included the following:

- **Traffic safety:** The Western Highway cuts through the town, creating safety issues concerning pedestrians as well as drivers, due to the high-speed limits, and lack of slip lanes and signages
- **Insufficient and neglected infrastructure:** Lack of accessible public toilets at the Giant Koala precinct, degraded toilets at the tennis court, poor internet and mobile phone coverage affecting the services offered by the tourism operators (e.g. walking tours).
- **Shrinking population:** Difficulty in the retention of young people due to a lack of employment opportunities and the difficulties sourcing staff and tradespeople due to the remote location.
- **Environmental challenges:** Reoccurring shocks and stresses due to floods, and bushfires.

Community planning also gives a voice to the aspirations of a community and there were several opportunities that emerged throughout the community engagement:

- **Geographic positioning:** Halfway along the main highway between Melbourne and Adelaide. The VLine bus stop is in the centre of Dadswell's Bridge.
- **Doorstep to the Grampians:** An authentic and laidback quintessential Australian atmosphere attracting tourists to Dadswell's Bridge and neighbouring Grampians National Park, Pink Lakes and Silo Art Trail.
- **Rich history and community spirit:** Passionate about the Giant Koala the community regularly contributes to its upkeep. The region is rich in gold mining stories and artefacts.

In analysing and piecing together the range of responses, the following vision statement for the Dadswell's Bridge community was proposed:

- A cohesive and active community with regular activities and events to meet the needs of an evolving community
- A safe and clean precinct around the Giant Koala to enable safe stopping for passing vehicles as well as the visitors that arrive through the VLine services
- A welcoming and well-known gateway to the Grampians within a tranquil bush setting

In light of this vision, identified priorities for action included: better opportunities and guidance for the businesses to work together, facilitation of regular community activities, slowing down vehicles on the stretch of the Western Highway to encourage further visits and the inclusion of Dadswell's Bridge on the tourist maps for the region.

Falling under the four pillars of safety and placemaking, respect to, and connection with nature, community empowerment and business and tourism capacity building, an action list was proposed with each item indicating the timeframe,

the methods and the stakeholder who is responsible for enactment. This was in the hope that this work will be a foundation for further community engagement and catalyse further engagement with the Dadswell's Bridge community.

Following the presentation of this Community Plan to the staff and committee members at Horsham Rural City Council (HRCC), various teams at Council are currently exploring how best to implement some of these initiatives proposed by the students.

The Planning students at La Trobe thank the community members at Dadswell's Bridge and HRCC staff, especially Fiona Gormann and her team who generously gave their time to this process.

We acknowledge the traditional owners of the land on which this project took place, and we pay our respects to their elders, past, present and emerging and acknowledge that they never ceded sovereignty. ●

In June 2022, Latrobe University students as part of Winter Semester, participated in a community planning activity at Dadswells Bridge. Over 2 days, La Trobe Community Planning and Development students gathered community feedback and evidence on improvements required for Dadswells Bridge, to undertake the development of a Community Plan for the location.

The students presented the Community Plan to Council at the Council Briefing held in September 2022, and the Business Development and Tourism team are presenting the final version of the Community Plan to Dadswells Bridge residents on 23 January 2023.

Dr Hulya Gilbert, Lecturer from Latrobe University submitted an article in the December Planning Institute of Australia Planning News which outlines the work completed and the efforts made by students in partnership with Horsham Rural City Council.



MINUTES OF INFORMAL MEETINGS OF COUNCILLORS
COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBERS
ON MONDAY 6 FEBRUARY 2023 AT 5.00PM

Attendance: Cr Robyn Gulline, Mayor; Cr D Bowe, Cr P Flynn, Cr C Haenel, Cr L Power Cr B Redden (virtual attendance), Cr I Ross, Sunil Bhalla, Chief Executive Officer; Kim Hargreaves, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure; Sue Sheridan (Item 4.1 only).

1. WELCOME AND INTRODUCTION

The Mayor welcomed everyone to the meeting.

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

Nil

3. PRESENTATIONS

3.1 Grampians Tourism 2023-24 Contribution Discussions 5.00pm – 5.30pm

Attending: Marc Sleeman (CEO)

Presentation received from Marc Sleeman

3.2 GWMWater Update 5.30pm – 6.00pm

Attending: Mark Williams (Managing Director) and Peter Vogel (Chair)

Presentation received from GWMWater

3.3 Inspector of Municipal Administration 6.15pm – 7.00pm

Attending: David Walker, Senior Investigator & Peter Brasher

Presentation by David Walker.

3.4 WIM Resource – Pre Public Release of EES 7.00pm – 7.30pm

Attending: Michael Winternitz, Michael Davies & Murray Wilson

Cr Robyn Gulline, Mayor declared a Conflict of Interest and left the room for this item.

Presentation by WIM Resource.

4. COUNCIL MEETING REPORTS FOR DISCUSSION

4.1 Horsham Railway Corridor Planning/Underpass (Kevin) App. 4.1 7.30pm – 7.50pm

Attending: Sue Sheridan to attend (*in person*)

Discussed.

5. REPORTS FOR INFORMATION ONLY

Nil

6. GENERAL DISCUSSION (Sunil Bhalla)

7. CLOSE

The meeting closed at 9.00pm



MINUTES OF INFORMAL MEETINGS OF COUNCILLORS
COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBERS
ON MONDAY 13 FEBRUARY 2023 AT 5.00PM

Attendance: Cr Robyn Gulline, Mayor; Cr D Bowe, Cr P Flynn, Cr B Redden (virtual attendance), Cr L Power, Sunil Bhalla, Chief Executive Officer; Kim Hargreaves, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure; Carolynne Hamdorf (Item 3.1 only), Joel Hastings and Fiona Gormann (Item 3.2 only).

Apologies: Cr I Ross, Cr C Haenel

1. WELCOME AND INTRODUCTION

The Mayor welcomed everyone to the meeting.

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

Nil

3. PRESENTATIONS

3.1 Wimmera Multi-Purpose Regional Sports Facility Feasibility Study Appendix 3.1 **5.00pm – 6.00pm**

Attending: Malcom Kuhn and Kate Maddock (Otium Planning Group), Carolynne Hamdorf (*all attended in person*)

Presentation received from Otium Planning Group.

3.2 Horsham Urban Renewal Project Update (Appendix 3.2) **6.00pm – 6.30pm**

Attending: Rebecca Finn (Urbanfold) (*virtual attendance*), Joel Hastings and Fiona Gormann (*attended in person*)

Presentation received from Urbanfold.

4. COUNCIL MEETING REPORTS FOR DISCUSSION

4.1 Quarterly Reporting 2022-23 (Kim) Appendix 4.1 **6.30pm – 6.45pm**
Discussed.

4.2 Annual Action Plan 2023-24 (Kim) Appendix 4.2 **6.45pm – 7.15pm**
Discussed.

4.3 Waste Tenders (John) Appendix 4.3 **7.15pm – 7.30pm**
Discussed.

5. REPORTS FOR INFORMATION ONLY

5.1 Investment Attraction & Growth Report (Kevin) (Appendix 5.1)
Discussed.

5.2 VCAT/Planning/Building Update (Kevin) (**Appendix 5.2**)
Discussed.

6. GENERAL DISCUSSION (Sunil Bhalla)

7. CLOSE

Meeting closed at 8.40pm



MINUTES OF INFORMAL MEETINGS OF COUNCILLORS
COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBERS
ON MONDAY 20 FEBRUARY 2023 AT 5.00PM

Attendance: Cr Robyn Gulline, Mayor; Cr D Bowe, Cr P Flynn, Cr B Redden, Cr L Power, Cr I Ross, Cr C Haenel, Sunil Bhalla, Chief Executive Officer; Kim Hargreaves, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure; Heather Proctor, Krishna Shrestha.

Apologies: Nil

1. WELCOME AND INTRODUCTION

The Mayor welcomed everyone to the meeting.

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

Nil

3. PRESENTATIONS

3.1 Asset Plan *(Presented by Krishna)*

3.2 Review of Capital & Initiatives *(Presented by Kim and John)*

4. COUNCIL MEETING REPORTS FOR DISCUSSION

4.1 Annual Action Plan 2023-2024 *(Presented by Kim)*

4.2 City Oval Hocking Street Reconstruction Contract
Discussed

4.3 City Oval Netball Courts Construction Contract
Discussed

5. VERBAL REPORTS

5.1 Silo Art Update

5.2 Grampians Tourism MOU

6. REPORTS FOR INFORMATION ONLY

6.1 Monthly Finance Report *(Presented by Kim and Heather)*

7. GENERAL DISCUSSION (Sunil Bhalla)

MAV Elections were discussed

8. CLOSE

Meeting closed at 8.00pm

Minutes - Older Persons Advisory Committee

10:00am – 12:00pm Wednesday 16 November, 2022

@ Kalkee Road Children's and Community Hub

24-28 Kalkee Road

Attendees

Members - Laureen Sherriff, Shane Keenan, Elaine Cooper, Beryl Moloney, Wes Hazelden, Cheree Ladlow and June Liddy.

HRCC - Mandi Stewart, Olivia Morris, Jason Brady and Daniel Rees.

Apologies

Rick Walker, Pamela Baker, Faye Alison-Smith.

Welcome and Introductions

- a) The Chairperson provided an acknowledgement of country and welcomed attendees to the meeting.
- b) Attendees introduced themselves to the committee and presenters.

Parking Meters

- a) Mandi Stewart and Jason Brady introduced the Parking Meters project. They provided some context around why the new parking meters are being introduced.
- b) Discussion and feedback: promoting parking meter changes.
- c) Works to begin installing new meters in February / March, 2023.
- d) People can pay with coins, card or on an app.
- e) There will be one machine for a group of car parks.
- f) Horsham Rural City Council (HRCC) will visit Wimmera Mobility Group and disability services.
- g) HRCC will develop Easy English Documents to promote parking changes.
- h) Sample machine will be at Kanamaroo and possibly at the Plaza after that.

Suggestions:

- Send a mail out regarding parking changes.
- Two pages spread in the Weekly Advertiser including all of the changes, prices, fines & processes.
- Include a 'how to' video on YouTube.

Action: Find out how many car parks will be lost by including wombat crossings.

Business Accessibility

- a) Olivia introduced the Business Access and Inclusion Project
- b) Focus areas of the project include:
 - i. Physical Access
 - ii. Accessible Communication
 - iii. Disability Awareness
 - iv. Inclusive Employment
- c) New HRCC employee, Jane Combe, will lead the project.

Suggestions:

- Isles are too narrow.
- Fixtures are poorly placed.
- Lack of awareness of people's needs and poor customer service.
- Supermarkets have poor accessibility to the registers, floor markings and better signage would help.
- Products too high on shelves.
- 1800 number for Coles or Woolworths can assist with issues at supermarkets.
- Needed to make an appointment to get service at ANZ bank, poor customer service.
- Provide a quiet, confidential desk (screens) for people to discuss private matters.
- Promote project in Weekly Advertiser.
- Improved advertising of opening times & days closed.

Action: Progress on Wembley Chambers accessible carpark.

WHO Age Friendly Cities Checklist

- a) Outdoor spaces and buildings:

Suggestions:

- Could be more seating on Southbank side of the river.
- Not enough green space in Horsham North.
- Pavements need vast improvements, they are uneven in a lot of places.
- Coaches coming down Firebrace Street will have to stop at zebra crossings and cause severe delays.
- Vision issues across the round-about due to shrubs in round-about.

Action: Print and leave at Customer Service - Age Friendlies Cities Checklist.

Next Meeting

February, 2023

Action	Task	Responsibility	Status
1	Follow up with the Town Hall regarding wheelie walker issue previously raised by Elaine Cooper.	Kevin O'Brien	Complete Issue has been raised with Town Hall staff. Elaine has received letter.
2	Follow up with Stephanie Harder regarding photos taken for grant application.	Daniel Rees	Complete OPAC letter helped to strengthen grant application for developments to the Horsham Cinema. Grant was successful.
3	The committee asked if they could have an update on the World Health Organisation checklist for age friendly cities priorities.	Daniel Rees	Complete Included on November Agenda, follow up for community groups to complete prior to February meeting.
4	Send link for Investment Opportunities to members.	Daniel Rees	Complete
5	Follow up caravan parking issue. This includes considering the instalment of better signage / promotion of caravan parking spaces.	Annie Mintern	
6	Find out how many car parks will be lost by including	Daniel Rees	

	wombat crossings.		
7	Print and leave at Customer Service - Age Friendlies Cities Checklist	Daniel Rees	Complete