

## **1. PURPOSE**

The purpose of this policy is to provide guidance for the collection of rates and charges where the ratepayer is experiencing genuine financial hardship and provide ratepayers with clarity and transparency in relation to the options and assistance available in such circumstances.

## **2. INTRODUCTION**

The management and recovery of outstanding debt is an important aspect of Council's financial management function. Council derives a large share of its revenue from rates and charges, and therefore has a responsibility to ensure that monies owing are collected in a timely, effective and efficient manner.

Horsham Rural City Council may provide alternative payment arrangements for property based debts to assist ratepayers deemed to be under financial hardship. Additional financial hardship assistance options outlined within this policy are available to individuals experiencing genuine financial hardship due to factors including (but not limited to) loss of income, unemployment, serious illness or injury, and economic abuse associated with family violence.

## **3. SCOPE**

This policy applies to Horsham Rural City Council ratepayers in accordance with the following sections of the *Local Government Act 1989*: Deferred payment (s170), Waiver (s171), Waiver by application - financial hardship (s171A), and Payment plans for unpaid rates or charges (s171B).

This Policy also applies to all Council staff who have responsibility to ensure collection of Council's rates and charges.

## **4. PRINCIPLES**

### **4.1 General Principles**

Council will enforce the legislative powers available under the *Local Government Act 1989* and the *Local Government Act 2020* where applicable, in the pursuit of outstanding rates and other charges.

Council is committed to:

- Assisting ratepayers who are experiencing financial hardship
- Ensuring that the collection process is transparent
- Treating all people fairly, consistently, respectfully and with sensitivity
- Ensuring Council staff have the training and resources necessary to effectively and consistently manage financial hardship
- All collection matters under this policy are strictly confidential.

Where Council staff have identified that a ratepayer is experiencing financial hardship, outstanding rates and charges owed to the municipality shall be pursued in accordance with this policy.

If the outstanding rates and charges have been referred to Council's debt collection agency for recovery prior to genuine financial hardship being identified, the referral will be withdrawn. Similarly, any ratepayer who reports genuine financial hardship to Council will not be referred to Council's collection agency.

## **4.2 Applications for Hardship**

Ratepayers may apply to the Co-ordinator Rates to have rates, charges and interest deferred or waived, either partially or in full. When assessing financial hardship applications, employees must be extremely aware of the financial, emotional, physical or psychological difficulties that the ratepayer may be experiencing. All applications for hardship assistance are to be assessed within 14 days of the application form being received and a written response on the outcome of the assessment returned to the applicant. Applications for hardship assistance are to be reviewed on a quarterly basis. Whilst reviewing applications on a quarterly basis, the ratepayers will not be required to reapply or provide any further information. The ratepayer will be provided with an updated balance (if necessary) and may be contacted to discuss whether or not their circumstances have changed.

## **4.3 Types of assistance available:**

The following types of assistance may be offered following the assessment by the Co-ordinator Rates:

**4.3.1 Payment Plans:** A payment plan is a schedule of payments agreed to by both the Council and the ratepayer, which provides for flexible payment of debts once they have become overdue. Ratepayers do not need to be experiencing financial hardship to enter into a payment plan. Arrangements already entered into may be renegotiated on amount payable, frequency and/or duration. Interest, if applicable, will cease to accrue for the term of the payment plan unless the ratepayer were to default on their arrangement and neglect to discuss the matter with a member of the rates department.

**4.3.2 Interest Waiver:** Interest waivers by way of an agreed interest free period may be negotiated if the ratepayer is experiencing genuine financial hardship and is unable to enter into a payment plan at the time. Assistance in the form of an interest waiver would be granted to a ratepayer who has demonstrated efforts to meet past and current payment obligations wherever possible.

**4.3.3 Deferral of Payment:** An account may be placed on hold for a set or indefinite period. This option would generally apply to cases of proven financial hardship, and must be accompanied by a completed 'Financial Hardship Application Form'. Rates continue to accrue throughout the period, although interest will be waived. Rates and charges are deferred until such time as the ratepayer's circumstances improve or the property is sold or transferred to another entity.

**4.3.4 Waivers:** Section 171 of the *Local Government Act 1989* allows Council to waive, partially or in full, any rate or charge, or any penalty interest imposed for late payment. This provision is generally only used in circumstances of proven severe financial hardship, and must be accompanied by a completed 'Financial Hardship Application Form'. Council would expect the ratepayer in these situations, to seek professional assistance from a recognised financial counsellor or similarly qualified person. The Co-ordinator Rates will make a recommendation to approve any waiving of rates that will be presented to a confidential meeting of Council for decision.

**4.3.5 Centrepay:** Automatic deductions may be made from ratepayer's Centrelink payments. Anyone receiving Centrelink payments can apply to have a designated amount of their payment



directed to their Council rates. Although this facility is free to Centrelink customers, there is a small charge to Council for each transaction.

**4.3.6 Sunset Clause:** This policy caters for two different scenarios: (1) short-term financial hardship (up to one year), and (2) long term cases of financial hardship (most likely fixed income retirees).

In the first instance, arrangements should aim to clear the debt within 12 months where possible in order to avoid the ratepayer getting too far behind before the next years rates are levied.

In the second instance, hardship assistance will continue for an indefinite period, until such time as the ratepayer's circumstances improve or the property is sold or transferred to another entity. In these cases, the total amount of deferred rates and charges which can accrue against the property is capped at 50 percent of the current Capital Improved Value at the time.

#### **4.4 External Resources**

Council officers are able to direct ratepayers to financial information services.

The Consumer Action Law Centre (<http://consumeraction.org.au>) is a not for profit provider of phone based and online financial counselling services. The financial counselling hotline can be reached on 1800 007 007. The free hotline is open from 9.30am to 4.30pm, Monday to Friday. The centre can also direct callers to their closest in-person service.

Financial Counselling Australia has developed online resources at [www.debtselphelp.org.au](http://www.debtselphelp.org.au). The website provides letter templates, fact sheets, information on financial counselling services and a debt management self-help tool.

Rural Financial Counselling Service Victoria West provides support for farmers and rural small business owners. Phone 1300 735 578, email [admin@wswrccs.com.au](mailto:admin@wswrccs.com.au) or visit their website at [www.wswrccs.com.au](http://www.wswrccs.com.au).

### **5. COMMUNICATION**

Horsham Rural City Council's website, Horsham Rural City Council's intranet

### **6. RESPONSIBILITY**

**Policy Owner:** Co-ordinator Rates

This Policy will be reviewed every 2 years or earlier as required by changed circumstances including changes to legislation and plans, strategies or policies of HRCC.

### **7. DEFINITIONS**

Term	Meaning
Deferred payment	A postponement of payment, in whole or in part, and can be for a specified period and subject to any conditions determined by Council. Deferred rates are a charge on the property and will continue to accrue interest until the account is paid in full.
Financial Hardship	A situation where a ratepayer is unable, because of prolonged illness or unemployment, or other reasonable cause, to discharge their financial obligations to Council and the ratepayer reasonably expects to be able to discharge those obligations if payment arrangements were changed.

	Financial Hardship means an inability to fulfil a financial obligation, not an unwillingness to do so. The hardship may be short or long term, and will be considered on an individual basis.
Ratepayer	The individual, organisation or other party that is liable to pay Rates and Charges. This maybe the property owner or a tenant who under the lease agreement is liable to pay rates.
Rates and charges	Any charge made under Part 8 of the <i>Local Government Act 1989</i> , including but not limited to General Rates, Waste Charges, Fire Services Property Levy,

## 8. SUPPORTING DOCUMENTS

Document	Location
Rates and Charges Debt Collection Policy	Website, Intranet
<i>Local Government Act 1989</i>	Internet
<i>Local Government Act 2020</i>	Internet

## 9. DOCUMENT CONTROL

Version Number	Approval Date	Approval By	Amendment	Review Date
01	7 December 2015	Council	New policy	
02	25 March 2019	Council	Reviewed and updated	25 March 2022
03	22 July 2019	Council	Reviewed and updated	22 July 2022
04	26 August 2019	Council	Reviewed and updated	26 August 2022
05	28 June 2021	Council	Reviewed and updated	28 June 2024
5.1	March 2023	n/a	New logo	28 June 2024
06	August 2023	Council	Reviewed and updated	August 2025

*It is recognised that from time-to-time circumstances may change leading to the need for minor administrative changes to Council and Administrative Policies. Where an update does not materially alter a Policy, such a change may be made administratively, without the need for formal adoption by EMT or Council. Examples include a change to the name of a Council Department/Position Title, a change to the name of a Federal or State Government Department, and a minor update to legislation which does not have a material impact. However, all changes will be noted in the document control section and version number updated.*

## **1. PURPOSE**

The purpose of this policy is to provide a charter for the efficient and effective collection of outstanding rates and charges owed to the municipality.

## **2. INTRODUCTION**

The management and recovery of outstanding debt is an important aspect of Council's financial management function. Council derives a large share of its revenue from rates and charges, and therefore has a responsibility to ensure that monies owing are collected in a timely, effective and efficient manner.

Municipal rates are raised in accordance with the *Local Government Act 1989* and every rateable property in the municipality receives an annual rate notice showing the amount payable and the options through which payments can be made.

## **3. SCOPE**

This Policy applies to Council staff with the responsibility to ensure collection of Council's rates and charges. This policy does not provide guidelines for ongoing financial hardship beyond 12 months. This information is provided for in the Rates and Charges Financial Hardship Policy.

## **4. PRINCIPLES**

### **4.1 General Principles**

Council will enforce the legislative powers available under the *Local Government Act 1989* in the pursuit of outstanding rates and charges debts.

Council will collect outstanding monies owed using all possible means before engaging in legal action, whilst remaining acutely aware of all ratepayers experiencing genuine financial hardship.

Council will undertake legal action only once all other collection avenues have been exhausted.

Council is committed to:

- Ensuring that the collection process is transparent
- Treating all people fairly, consistently, respectfully and with sensitivity
- All collection matters under this policy are strictly confidential

### **4.2 Notices**

Notices will be clear, concise and provide sufficient information to enable the debtor to be aware of their obligations. Returned mail will be thoroughly investigated promptly.

Annual rate notices will be issued not less than one month prior to the due date of the first instalment. Ratepayers are given the choice of one in full payment or four instalment payments. Ratepayers who choose the instalment option need to pay the first instalment by the due date. A reminder notice for the second, third and fourth instalments will be issued at least 14 days before the due dates for payment. Where the first instalment is not paid by the due date, the property

will not be entered on the four instalment plan and rates will be payable in full by 15 February each year.

#### **4.3 Interest on overdue rates**

Interest on rates and charges is calculated in accordance with Section 172 of the *Local Government Act 1989*, noting the amendments to that Act as a result of the *Local Government Legislation Amendment (Rating and Other Matters) Act 2022*. The rate is set by the Attorney-General under the *Penalty Interest Rates Act 1983* and gazetted each year. The *Local Government Legislation Amendment (Rating and Other Matters) Act 2022* also empowers the Minister, in consultation with the Essential Services Commission, to set a maximum amount of interest that may be levied on unpaid rates and charges.

The interest penalty will be applied after the due date of an instalment. For lump sum payers, interest penalty will be applied after the due date of the lump sum, but calculated on each of the instalment amounts that are overdue from the day after their due dates. Interest continues to accrue daily until the outstanding amount is paid in full, but may be waived in cases of genuine financial hardship and/or where a formal payment arrangement has been negotiated with Council.

#### **4.4 Council Final Reminder (Overdue) Notice**

A Final reminder (overdue) notice will be issued by Council within 14 days following the prescribed due date of payment for in full payers, and within 14 days following the prescribed due date of the fourth instalment for instalment payers. Applicable penalty interest will be included in this notice. Ratepayers who do not pay the Final Reminder Notice by the due date and who have not entered into a negotiated payment arrangement will be shortlisted to be referred to Council's debt collection agency for recovery action. All efforts will be made to contact the ratepayers via phone/text/email by Council staff prior to the referral for recovery action, but if no contact can be established the referral will commence.

#### **4.5 Negotiated Payment Arrangements**

Ratepayers may negotiate a suitable payment arrangement which provides for flexible payment of debts at any time. Any such arrangements that pertain to overdue amounts should aim to clear the debt within a twelve month period where possible. Interest, if applicable, will cease to accrue for the term of the payment arrangement unless the ratepayer were to default on their arrangement and neglect to discuss the matter with a member of the rates department. Failure to adhere to an agreed payment arrangement will result in default reminder text messages being sent, followed by a letter being issued. If no contact is made by the due date stipulated in the letter, then the account will have penalty interest applied and may be referred to Council's debt collection agency for recovery action.

It is encouraged that any outstanding debt be cleared in full before the next rating year commences where possible in order to avoid the ratepayer getting too far behind before the next years rates are levied. The payment arrangement period may be lengthened beyond the 12 month period on the approval of the Co-ordinator Rates.

#### **4.6 Financial Hardship**

If a Ratepayer has been identified as experiencing genuine financial hardship, Council staff will refer to the Rates and Charges Financial Hardship Policy for guidance.

#### **4.7 Debt Collection Agency Referrals**

Ratepayers with either a rate balance in excess of \$1,000, or with a full years rates outstanding, who do not respond to Council's final overdue notice and further attempts at contact, or who default on their negotiated payment arrangement, will be referred to Council's Debt Collection Agency for recovery action through a formal debt collection process. Legal action will only be taken as a last resort with due consideration given to the prior responses to request for payment and the costs involved.

Council, through its contractual arrangements, will ensure that its Debt Collection Agency complies with the Australian Competition and Consumer Commission (ACCC) and Australian Securities and Investments Commission (ASIC) guidelines for debt collection at all times.

#### **4.8 Rate Recovery Sales**

In accordance with Section 181 of the *Local Government Act 1989*, a property may be proposed for sale to recover unpaid rates and charges where all other measures to collect the debt have been unsuccessful, and a Rate Recovery Sale process is justified and worthwhile. A report will be prepared for the consideration of the Chief Executive and the Director Corporate Services, and will include the debtor's financial circumstances if known, debt history, debt collection costs, sale costs, expected proceeds and any other relevant matters. A recommendation to list a property for Rate Recovery Sale is to be endorsed by Council before any action is taken. Under no circumstances will any property considered a ratepayers principal place of residence be sold to recover unpaid rates.

### **5. COMMUNICATION**

Horsham Rural City Council's website, Horsham Rural City Council's intranet

### **6. RESPONSIBILITY**

**Policy Owner:** Co-ordinator Rates

This Policy will be reviewed every 2 years or earlier as required by changed circumstances including changes to legislation and plans, strategies or policies of HRCC.

### **7. DEFINITIONS**

<b>Definition</b>	<b>Meaning</b>
Debt	Debt is the amount (of money) owed by a debtor as a result of a transaction with Council.
Financial Hardship	A situation where a ratepayer is unable, because of prolonged illness or unemployment, or other reasonable cause, to discharge their financial obligations to Council and the ratepayer reasonably expects to be able to discharge those obligations if payment arrangements were changed. Financial Hardship means an inability to fulfil a financial obligation, not an unwillingness to do so. The hardship may be short or long term, and will be considered on an individual basis.

Rate payer	The individual, organisation or other party that is liable to pay Rates and Charges. This maybe the property owner or a tenant who under the lease agreement is liable to pay rates.
Rates and charges	Any charge made under Part 8 of the <i>Local Government Act 1989</i> , including but not limited to General Rates, Waste Charges, Fire Services Property Levy,

## 8. SUPPORTING DOCUMENTS

Document	Location
Rates and Charges Financial Hardship Policy	Website, Intranet
<i>Local Government Act 1989</i>	Internet
<i>Local Government Act 2020</i>	Internet
<i>Local Government Legislative Amendment (Rating and Other Matters) Act 2022</i>	Internet
Municipal Association of Victoria Hardship Policy Guidelines	Internet
Ministerial Guidelines relating to payment of rates and charges (as provided for with the Amendment of Local Government Act 1989)	Internet

## 9. DOCUMENT CONTROL

Version Number	Approval Date	Approval By	Amendment	Review Date
01	7 December 2015	Council	Replaces existing Debt Collection Policy adopted by Council in 2003	7 December 2019
02	28 June 2021	Council	Reviewed and updated	28 June 2024
2.1	March 2023	n/a	New logo	28 June 2024
2.2	August 2023	Council	Reviewed and updated to ensure alignment with <i>Local Government Legislative Amendment (Rating and Other Matters) Act 2022</i>	August 2025

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# Quarterly Performance Report

April – June 2023 (Quarter 4)



## Acknowledgement of Country

*Horsham Rural City Council acknowledges the five Traditional Owner groups of this land: the Wotjobaluk, Jaadwa, Jadawadjali, Wergaia and Jupagulk 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.*



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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"*

This quarter we hosted The Hon. Anthony Albanese, MP, Prime Minister of Australia along with the Member for Western Victoria Jacinta Ermacora MLC, who officially opened the Riverfront Activation Project and Nature Play Park in Horsham. It was a tremendous honour to have Mr Albanese come to our regional city.

The Nature Play Park is a wonderful example of partnership between the community, Council and higher levels of government. It is pleasing to see so many families of both locals and visitors making the most of the new park which is free and accessible for all ages and capabilities, all year round.

The Prime Minister's visit also afforded us the chance to share our advocacy priorities directly with the Federal Government. The Mayor and I discussed the need for increased road funding in our municipality and why regaining a viable rail link with Portland is so important. We also talked about the funding we need to build a new community pavilion and change rooms at Horsham City Oval. Mr Albanese provided us with some excellent feedback and was genuinely interested in the development of our regional city.

Some of the other highlights from this quarter included the completion and official opening of the oval resurfacing and drainage project at Quantong Recreation Reserve.

We also welcomed our first ever democratically elected Youth Council. Seven young people under the age of 17 were announced as the successful candidates of Horsham's 2023 Youth Council elections.

Prior to the COVID pandemic, Council regularly hosted meetings in the municipality's rural districts as part of its community engagement strategy, so that it could hear from people outside of the urban areas. I am pleased to say that these meetings, known as Community Conversations, have made a return. During May we hosted a meeting at the Dooen Public Hall where the impact of potential future mining and rural road maintenance were key issues for discussion.

Another positive achievement for this quarter was the transition to the new four-bin waste collection service. The changes started in April, and residents have adapted well to the new schedules which take in separate glass and organic collections for urban residents and additional recycling for rural households. Significantly, we are now diverting more than 40 per cent of our waste away from the Dooen Landfill.

It is a fantastic result and Council appreciates the community's willingness to do the right thing when sorted their waste at home.

As always, I welcome any feedback and ideas for how we can improve the information we provide - so if you have suggestions, please don't hesitate to contact me via the website at <https://www.hrcc.vic.gov.au/Contact-Us>

**Sunil Bhalla**  
**Chief Executive Officer**  
**Horsham Rural City Council**

# Financial Overview

## Executive Summary

### Overall Cash Budget Summary - \$'000

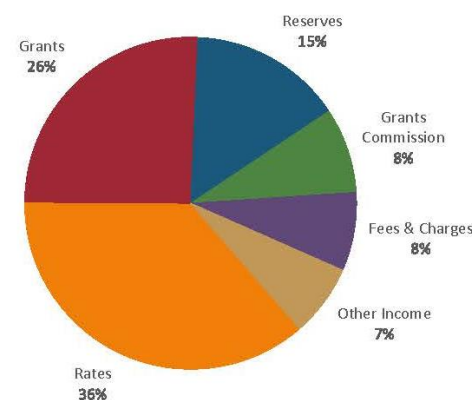
		Actuals 21/22	Adopted Budget 22/23	Actual 22/23	Adopted Budget Variance	Variance %	Notes
<b>Income</b>	General Revenue	-35,383	-36,030	-40,388	4,358	-12%	1
	Capital (funded)	-12,644	-10,346	-10,222	-124	1%	2
	Capital (grant not received)	-3,611	-4,720	-	-4,720	100%	3
	Service Delivery	-13,506	-13,580	-15,592	2,012	-15%	
	Initiatives	-1,449	-75	-100	25	-34%	
	Initiatives - Special	-473	-2,846	-996	-1,849	65%	4
	Reserves	-630	-2,919	-	-2,919	100%	
<b>Income Total</b>		<b>-67,696</b>	<b>-70,517</b>	<b>-67,299</b>	<b>-3,218</b>	<b>5%</b>	
<b>Expenditure</b>	General Revenue	83	73	120	-47	-65%	
	Capital (funded)	12,023	17,025	18,880	-1,854	-11%	2
	Capital (grant not received)	9,336	4,271	78	4,193	98%	3
	Service Delivery	36,316	40,783	39,422	1,361	3%	
	Initiatives	2,029	1,122	1,088	34	3%	
	Initiatives - Special	726	2,846	1,548	1,298	46%	4
	Reserves	4,131	3,569	679	2,891	81%	
	Financing	513	913	0	912	100%	
<b>Expenditure Total</b>		<b>65,158</b>	<b>70,601</b>	<b>61,814</b>	<b>8,787</b>	<b>12%</b>	
<b>Grand Total</b>		<b>-2,538</b>	<b>85</b>	<b>-5,485</b>	<b>5,569</b>	<b>6587%</b>	

#### Comments:

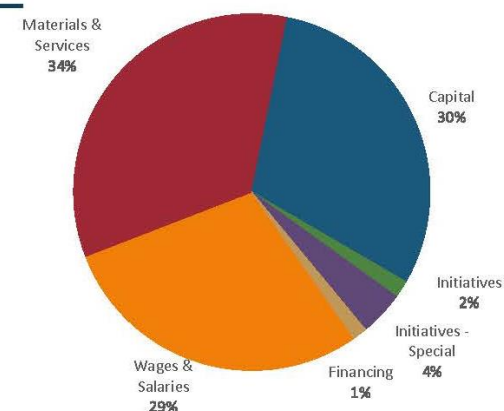
- General Revenue - \$4.358 million favourable variance  
VGC General purpose grant for the year 2023/24 received in advance
- Capital (funded) - \$1.854 million unfavourable variance  
Grant funded projects received after budget was adopted including Nature Play Park, Hamilton Street Pedestrian Bridge & Flood Recovery
- Capital (grant not received) Income - \$4.720 million unfavourable variance  
-\$2.984 million Burnt Creek infrastructure  
-\$0.736 million Polkemmet Road & North East Wonwondah Road
- Initiatives - Special - income \$1.849 million favourable variance  
Expenditure during 2022/23 on the RCCC project less than budget expectations

*\*Please note the variances in the Preliminary Finance and Performance Report are merely indicative and are likely to change once the Audit of the Financial Statements are completed. The figures represent a point in time in reporting at month end but do not factor in the capitalisation of assets that occurs post year end, nor the calculation for reserve account movements and recognition of unearned income as these are processed at a date later than this preliminary report.*

### Revenue Budget 2022/23



### Expenditure Budget 2022/23



# 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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Strategy	Action	%	Quarters 1, 2 & 3 (Jul 22 – Mar 23) Key notes	%	Quarter 4 (Apr-Jun 2023) Key notes
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	Council endorsed Horsham Rural City Talks Expo in place of a strategic planning committee. Commitment made for an annual expo, with 2022 Expo delivered in Q1.		
	1.1.2 Review and update the HRCC Advocacy Priorities resource document	70	Review completed with documentation on key advocacy projects for the Expo. Renewal of document underway, for release post budget 2023-24.	90	Advocacy priorities fully reviewed, updated and prepared for endorsement at July Council Meeting.
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	100	Grant guidelines for 2022-23 program provided broader funding priorities promoting greater inclusion and diversity. Score weighting adjusted to better support projects genuinely focused on accessibility and inclusion.		
	1.2.2 Provide support and educate community groups on grant applications to external funding bodies	100	Grants Guru platform launched. "Grants Guy" community information workshops hosted in Horsham and Natimuk.		
	1.2.3 Support Wesley Committee to make the Wesley Performing Arts Centre operational (subject to funding)	50	Grant opportunities identified and applied where relevant. Consultant appointed to review philanthropic opportunities available to Wesley Committee to seek additional funds for the proposed upgrades.	55	Recommendations from the consultant's report on philanthropic opportunities presented to the Wesley Committee. A fundraising campaign will be developed for a 6 month campaign.
	1.2.4 Increase activation and promotion of Council owned outdoor venues	75	Promotion of Sawyer Park area with inclusion of artwork on front of Sawyer Park Stage, and new event fencing. Large promoter performance event	100	The Nature and Water Play Park officially opened in late June. A 'Come and Try' day scheduled for families with young children. A Participation Plan developed for Park to increase use and activation.



			in Q2 with events held along new Riverfront space in Q3.		
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 2019-22 Community Inclusion Plan	100	Report detailing progress on actions developed, finalised and presented to Executive team.		
	1.3.2 Develop a new Community Inclusion Plan following the close out of the 2019-2022 plan	100	Community Inclusion Plan drafted following community engagement. The plan has been adopted.		
	1.3.3 Develop a policy on open space within subdivisions (consider pedestrian, cyclist and vehicle movements) and amend planning scheme	0	Deferred, pending 2023-24 budget considerations.		
	1.3.4 Develop a policy for developers' open space contributions & amend the planning scheme	25	Project brief developed with advertising for a consultant programmed for May 2023.	30	Engagement of consultant who has now finalised the Open Space Contributions brief. Council officers reviewing brief.
	1.3.5 Develop the Horsham North Local Area Plan	95	Local Area Plan revised following consultation with the community. Action plan currently in development.	100	Plan adopted by Council.
	1.3.6 Implement priorities of the Horsham North Local Area Plan - Finalise Rail Corridor landscape plan - Finalise concept design of the Pedestrian underpass.	70	Community Engagement for Horsham North Local Area Plan completed. Draft Local Area Plan near finalisation, Horsham Rail Corridor Underpass Design completed. First draft of landscape plan finalised for community feedback.	75	Final draft of landscape plan completed and ready for community feedback.
	1.3.7 Work with Victoria Police to update the CCTV Memorandum of Understanding. Update CCTV policy and procedure.	95	Meeting with Police conducted. CCTV MOU was reviewed and awaiting final signature.	95	MOU still waiting final sign off. Changes to internal governance changes necessitated additional review.
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	30	Policy and procedures for use of Council owned facilities were in development. Fees and charges to be in line with adopted policy.	35	Additional work required to draft a policy and procedure to inform transparent and fair use of Council owned/ managed recreational facilities.
1.5 Value and respect the culture of our traditional owners through strengthening relationships and partnerships with the Aboriginal and Torres	1.5.1 In consultation with Barengi Gadjin Land Council (BGLC) develop a partnership agreement	20	Discussions commenced with BGLC.	25	A community engagement plan will be developed as part of Settlement Agreements.
	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	Silo work and flourmill completed. Amenities and lighting completed. Third artwork and rework on silo image commissioned during Q3, in partnership with BGLC & private silo owners.	100	Third and final artwork installed and completed on Mill Street-facing fence and shed. Site also has improved parking, interpretative signage and lighting.

Strait Islander community in Horsham	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.	60	No completion date as this should be occurring for all land use plans / major infrastructure projects. Consultation with BGLC scheduled for Q4.	70	Consultation with BGLC undertaken as part of the Alternative Truck Route Study.
	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	25	Discussions commenced with BGLC. A request was made for Horsham's new pedestrian bridge naming.	25	Language group to be re-established in first instance, waiting on further advice from BGLC.
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	85	New Official Visitor Guide (OVG) developed with planned launch and release before the end of financial year. OVG fills significant information gap for visitors to municipality.	100	New Guide has over 240 plus listings and is aligned to updated Visit Horsham website. Has been distributed to neighbouring councils, local motels, cafes and is available through Horsham Visitor Information Centre.
	1.6.2 Ensure Visitor Services successfully integrates into the Horsham Town Hall venue	90	The integration and the Victorian Industry Tourism Accreditation completed. Fit-out of the area underway. Review of Visitor Services provision in the Horsham Town Hall foyer undertaken, post vacated cafe space finalised. Recommendations put forward to Council.	90	Use of old cafe site (at Horsham Town Hall) for Visitor Services approved by Council. Work to commence subject to availability of architect and contractors.
	1.6.3 Encourage, promote and celebrate events enriching cultural diversity	75	Programming continues to address diversity and inclusion. Horsham Town Hall venue staff participated in training to address equity and anti-discrimination.	100	New quarterly venue flyer produced to promote programs scheduled at the venue and includes diversity and inclusion considerations.
	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	75	A review was complete with preparation underway for pre-exhibition consultation.	80	Further preparation completed for pre-exhibition consultation. Preparing for consultation with landowners on the statement of significance.
	1.6.5 Prepare a conservation management plan for Horsham Botanical Gardens	0	Deferred, pending 2023-24 budget considerations.		
	1.6.6 Prepare heritage controls and complete amendment to the HRCC Planning Scheme	70	Amendment to occur in 2023, subject to Council resolution to exhibit. Preparing for pre-amendment consultation. Landowners to receive proposed statement of significance for review and feedback in Q4 before amendment commences (12+ month process).	70	Citations are being finalised and Council report drafted. Due to flood amendment Panel Hearing, consultation on citations will be delayed to later in the year.

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	80	Event for 16 Days of Activism delivered in November. Council promoted community events including Family Violence evening vigil.	100	Ongoing partnerships are in place including membership of CORE Alliance
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 undertaken.		

## 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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Strategy	Action	%	Quarters 1, 2 & 3 (Jul 22 – Mar 23) Key notes	%	Quarter 4 (Apr-Jun 2023) Key notes
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	65	Older Persons Advisory Committee meets regularly providing advice on relevant activities. Seniors event delivered. Planning has also occurred for 2023 U3A Forum.	100	Full review of progress against Age Friendly Communities Implementation Plan conducted by Older Persons Advisory Committee.
	2.1.2 Design, promote, participate and support municipal activities and events as scheduled including Volunteers, International Women's Day & Seniors week	90	Seniors Festival events took place throughout October. A volunteer recognition morning occurred in Q2. An Internal International Women's Day Event hosted, and representation at community IWD events.	100	Council supported celebrations of Refugee Week, National Volunteer Week and Pride Month during the quarter. Planning underway for Seniors Week (October).
	2.1.2 Design, promote, participate and support municipal activities and events as scheduled including Volunteers, International Women's Day & Seniors week	60	International Volunteers Day and Seniors Week activities conducted. Australia Day Event delivered at Sawyer Park. Southern Water Ski Show team drew large crowd with performance on river.	100	Council supported fourteen events this quarter.
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	95	Easy English Guidelines developed and currently being finalised.	100	Guidelines (Accessible Design Specifications) developed beyond minimum accessibility standards, supporting improved outcomes for people facing barriers to accessing the built environment.
	2.2.2 Work with the WRLC to promote the library and related events through Council's public notice page	75	Ongoing.	100	Ongoing.

2.3 Create engaging spaces and places for social connection and wellbeing to build community resilience □ Ref Health and 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	95	Concept and detailed plans were created with community engagement facilitated. Final details to be added to floor levels to ensure maximum usability and flood resilience.	100	Detailed designs and drawings completed.
2.4 Encourage participation, diversity and growth in sports, events, arts and culture	2.4.1 Seek funding opportunities through sport and recreation grants	85	Funding applications were prioritised according to existing strategic plans and priorities. This proved to be successful in obtaining some grants A. 10-year pipeline of recreational infrastructure projects developed and submitted to Sports & Recreation Victoria to inform future priorities for funding programs.	85	10-year pipeline of recreational infrastructure projects developed and submitted to Sports & Recreation Victoria to inform future priorities for funding programs. Aligned to Council's Long Term Capital Expenditure Plan.
	2.4.2 Produce, publish and promote an annual program of HTH performances	100	Second Annual Program released.		
	2.4.3 Produce, publish & promote an annual program of visual art	100	Second Annual Program released.		
	2.4.4 Develop and deliver an annual program of public art commissions, installations and promotion	90	Silo Artwork delivered with an additional third artwork and rework of silo commissioned in consultation with private site owners and BGLC. Skate Park Virtual Reality art project also in progress.	100	Final artwork, lighting and interpretative signage installed at Mill Street silo site.
	2.4.5 Build on the quality of the Gallery's Visual Art Collection	95	New acquisitions approved by Gallery Trustees in December and The Acquisition Committee continues to identify possible acquisitions based on budget and priorities.	100	Acquisition Committee's recommendations for the year approved and included in Gallery's permanent collection.
	2.4.6 Advance the Horsham Aquatic Centre Master Plan - hydrotherapy pool, spa, steam and sauna rooms	15	Design brief advanced for hydrotherapy facility. Q3 saw a focus on delivery of Accessible Change room construction.	90	Brief out to market for architect to develop scope of works and cost options for next stage of HAC Masterplan. Includes hydro-therapy pool, spa, steam and sauna. New accessible change rooms are close to completion.
	2.4.7 Oversee contract management of the Horsham aquatic services	75	New inflatables were introduced over Summer. Contract and maintenance issues are managed through monthly contract meetings.	100	First full year of new management contract with YMCA delivered. First year not impacted directly by COVID.
2.5 Respond to key community needs, ensuring our municipality	2.5.1 Municipal Early Years Plan 2019-23 to be reviewed and updated	50	Initial review undertaken with a brief being prepared. Preparation commenced for new planning cycle with partners.	60	New plan going through RFQ process in first quarter of 23-24 financial year










is child and youth friendly and encourages positive ageing	2.5.2 Finalise the Dudley Cornell Reserve Master Plan (DCRMP) the Wimmera Regional Multi Sport Feasibility study	45	Planning currently waiting on the completion of the Wimmera Regional Multi Sport Feasibility study. Future development of the DCRMP informed by Wimmera Regional Multi Sport Feasibility study which is due to be finalised in Q4	50	Detailed planning for Dudley Cornell Park commencing second half of 2023, informed by approved 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	35	Dimboola Ski Club provided an Australia Day water skiing event on Wimmera River. Talks with potential business to activate river (pedal boats and stand-up paddle boarding) continue. Expressions of Interest process to commence, to ascertain interest from the commercial sector.	40	Renovations of Apex Cabin to be undertaken next quarter. Council to release an Expressions of Interest to lease.
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	45	Events held in Q3 to activate the Riverfront Meeting Place included a fishing competition and a soft launch where a DJ and food and beverage vendors were engaged. An Expression of Interest Form has been developed to further activate the site.	50	Event held at Riverfront Cafe site. Overwhelming number of attendees with great feedback received from community, mobile traders and musicians.
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.	45	City to River works were underway to increase riverfront tourism offerings. Nature Water Play Park neared completion. Meetings were also conducted with businesses to discuss plans for Green Lake.	50	In partnership with Grampians Tourism, developing a Destination Management Plan and Horsham Local Area Action Plan to promote our tourism opportunities. Documents to be finalised in next quarter.
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 and Wellbeing Plan	2.9.1 In partnership with our Health and Wellbeing partners, advocate for local mental health service provision (refer to Royal Commission into Mental Health)	50	Advocacy work underway with our health and wellbeing partners as required.	55	Advocacy work underway with our health and wellbeing partners.
	2.9.2 In partnership with our Health and Wellbeing partners, advocate for an alcohol and drug rehabilitation clinic in Horsham	0	Not yet commenced.	20	Advocacy work underway with our health and wellbeing partners.
	2.9.3 In partnership with our Health and Wellbeing partners, advocate for the provision of locally based sexual health and reproductive health services and outreach programs	60	Council continued to partner with local services around referral, education and profile building of local services.	100	Ongoing work with Women's Health Grampians.
	2.9.4 In partnership with our Health and Wellbeing partners, advocate for increased options of services for NDIS and for potential service providers to increase their understanding of options	60	Work commenced on informing business opportunities to build NDIS services and work force. Findings shared with Council's business development unit.	65	Collaboration underway with Latrobe Community Health Services (local NDIS partner) to include sensory quiet time in Horsham Aquatic Centre service delivery.












2.10 Plan for sustainable and affordable housing needs of our community ♥Ref Health and Wellbeing Plan	2.10.1 Implement the Horsham Planning Scheme and monitor land supply and demand	35	Wimmera Development Association land supply report completed. Funding for Housing Strategy confirmed. Brief and tender documents were in development for Housing Strategy.	65	Review of Planning Scheme commenced. Housing & Affordability Strategy tender closed.
	2.10.2 Develop a Housing Affordability and Diversity Strategy and complete an amendment to the Planning Scheme	15	Grant application submitted to Victoria Planning Authority with funding secured. Project brief and tender document being finalised to open in Q4	20	Housing and Affordability Strategy tender under evaluation. Consultants to commence developing Housing & Affordability Strategy next quarter.
	2.10.3 Prepare and implement the Horsham South Structure Plan and undertake a planning scheme amendment	40	Preparation of structure plan underway. Round 1 of technical background reports completed. Technical reports almost finalised. Project update provided to landowners. Currently developing future urban structure (land use plan).	45	Council officers reviewing future urban structure land use plan. Land owners received project update in June.

## Liveability: Service Performance Indicators (YTD)

\*Audited - Local Government Performance Reporting Framework (LGPRF)

	FY 2020-21	FY2021-22	Year to date
<b>*Active library borrowers</b>			
	9.08%	7.66%	6.97%
<b>Library collection: # borrowed divided by total in collection</b>			
	1.2	1.35	1.26
<b>Proportion of library collection purchased in past 5yrs</b>			
	39.87%	41.65	44.83%
<b>Cost of library service per head of population</b>			
	24.53	25.47	26.38
<b>*Food safety non-compliance notifications followed up (%)</b>			
	70%	70%	*100%*
<b>Days taken to action food complaints</b>			
	1.00	1.00	1.2
<b>Required premises receiving annual food safety assessments (%)</b>			
	75.31%	67.76%	103.40%
<b>Cost of food safety service per registered premise</b>			
	\$569.69	\$742.39	\$613.27
<b>*Utilisation of aquatic facilities per head of population</b>			
	3.03%	3.71%	5.05%

	FY 2020-21	FY2021-22	Year to date
<b>*Enrolled children attending MCH once a year or more (%)</b>			
	96.65%	85.89%	90.58%
<b>Infant enrolments in MCH (% based on birth notifications)</b>			
	101.4%	101.07%	102%
<b>Cost of MCH service per hour worked</b>			
	\$62.31	\$60.84	\$60.57
<b>*Aboriginal children attending MCH once a year or more (%)</b>			
	97.30%	86.64%	93.55%
<b>*Animal management prosecutions per year</b>			
	1	1	0
<b>Cost of animal management per head of population</b>			
	\$18.65	\$17.81	\$21.61
<b>Days taken to action animal management requests</b>			
	1.0	1.0	1.0
<b>Percentage of animals reclaimed from the pound</b>			
	52.83%	63.68%	51.11
<b>Cost of aquatic facilities per visit</b>			
	\$13.30	\$11.91	\$8.38

## 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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Strategy	Action	%	Quarters 1, 2 & 3 (Jul 22 – Mar 23) Key notes	%	Quarter 4 (Apr-Jun 2023) Key notes
3.1 Plan for sustainable development which balances economic, environmental and social considerations □ Ref Health and Wellbeing Plan	3.1.1 Prepare a Commercial and Industrial Land Strategy and undertake a Planning Scheme amendment	0	Deferred, pending 2023-24 budget considerations.		
	3.1.2 Review the recommendations from the Wartook Valley Strategy and undertake a planning scheme amendment	0	Deferred, pending 2023-24 budget considerations.		
	3.1.3 Implement the recommendations from the Natimuk Social and Economic Plan	20	Final plan endorsed in Q1. Council working with community to form a group to lead implementation. Project Advisory Group to be elected in 2023. Natimuk Terms of Reference has been drafted, endorsed and is set to be established in Q4	30	Community Reference Group established.
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	60	Business forum focussing on activities within the Central Activity District delivered in October with further work progressing. Grampians Tourism held a sustainable tourism industry forum in Dunkeld.	100	First CAD CRG meeting held and will now continue monthly. Chair also now elected with first task is to elect the priority project for the next year.
	3.2.2 Implement the infrastructure works required for the next stage of development at Burnt Creek Industrial Estate and Enterprise Industrial Estate	35	Regional Infrastructure Fund (RIF) application was submitted with the application being unsuccessful. Council Owned Industrial Land group is now developing business case for Burnt Creek to establish future development timelines and	40	Cultural Heritage Assessment undertaken on Enterprise Industrial Estate identified the need for a Cultural Heritage Management Plan - currently underway. Drainage and road design underway for the next stage of Burnt Creek Industrial Estate

			associated budgets due to the RIF application being unsuccessful.		
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	0	No opportunities at this stage provided to enable a submission.		
3.4 Support business resilience and recovery from the impact of business interruption	3.4.1 Implement the recommendations from the Investment Attraction plan	75	Investment Attraction and growth monthly reports provided each month in Q1,Q2 and Q3	100	Investment Attraction and Growth reports provided each month in Q4.
	3.4.2 Work with local business to activate the Horsham town centre (Central Activity District (CAD))	75	Two Christmas Extravaganza events held in December. CAD Community Reference Group was established with its first meeting in Q4. This group was involved with implementation of CAD Revitalisation Plan's 15 projects	100	CAD Community Reference Group established with first meeting in Q4. Involved with implementation of CAD Revitalisation Plan's 15 projects.
3.5 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 practice.	75	Submission to be prepared at time of EES exhibition in 2023. Project on exhibition for 30 business days in Q4.	100	Council submission made to Avonbank Mineral Sands Mine Environment Effects Statement (EES).
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)	50	Additional promotion to follow further installations of solar on community buildings. Structural assessment of community buildings for solar installations complete. Works to commence on installation of solar panels in May.	100	Periodic media releases provided to promote Council's delivery of reduced carbon saving projects. Further work will continue in the Annual Action Plan - Year 2.
	3.6.2 Implement Actions from Zero Net Emissions Carbon Action Plan	75	New projects scoped and referred to the project team for delivery with 3 solar panel projects tendered.	100	Projects identified from Zero Carbon Plan and included new solar installations at Horsham Community Pavilion and The Station Youth Centre while the Horsham Town Hall received an upgrade. New projects under the plan will continue in Annual Action Plan - Year 2.
	3.6.3 Develop a plan for the introduction of electric vehicles to Council's fleet	10	Assessment underway to introduce pilot hybrid vehicles in Council fleet system. Monitoring innovations in the sector. Hybrid truck purchased for urban maintenance in 2022.	30	Assessment underway to introduce pilot hybrid vehicles in Council fleet system. Monitoring innovations in the sector. Hybrid truck purchased for urban maintenance in 2022.
	3.6.4 Implement the actions from the electric vehicle transition plan	5	Council purchased electric vehicles and trucks as a pilot. Further vehicles pending finalisation of plan	10	Hybrid vehicles purchased will help inform development of Electric Vehicle transition plan.
	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	90	Commenced community education on Better Sorted Waste program with an extensive education campaign throughout Q3 prior to commencement of Better Sorted Waste program.	95	4 Bin Service implemented as of April 2023. Robust community education campaign in place to advise community on new statewide reforms and waste diversion rates.

	3.6.6 Upgrade water supply to parks and reserves where possible from the GWMWater reclaimed water project	75	GWMWater tender preparation underway for this reclaimed water project. Council advising and supporting as appropriate.	80	GWMWater installation underway of pipework to deliver reclaimed water.
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	95	Project complete, with extensive consultation.. Additional funds secured to produce and install required signage to communicate new rules from Marine Safety Victoria.	95	The contract for signage and on-water navigational aids has been awarded. Graphic design of signage completed. Production and installation of signs/buoys to occur within next month.
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	75	Ongoing promotion of available grants and opportunities distributed through the Active newsletter.	100	Continued promotion of available grants and opportunities distributed through the Active e-news database.
	3.8.2 Support communities to access Council owned recreational assets	60	Supported clubs and recreational groups impacted by facility redevelopments, to find alternative locations to minimise disruption to seasonal programs. Installation and trial of sensors to determine use of facilities and spaces underway. Initial survey of community groups to ascertain use and demand of facilities complete.	100	Review of Integrated Management System (IMS) to manage facility bookings with transparency and fairness. Some improvements required.

## Sustainability: Service Performance Indicators (YTD)

	FY 2020-21	FY2021-22	Year to date
<b>Council planning decisions upheld at VCAT</b>			
	0%	100%	*Data unavailable*
<b>Days taken to decide planning applications</b>			
	63	62	56
<b>Planning applications decided within required timeframes (%)</b>			
	78.49%	91.18%	100%
<b>Cost of statutory planning process per application</b>			
	\$2,328	\$8,834.59	\$24,184.76

	FY 2020-21	FY2021-22	Year to date
<b>*Kerbside collection waste diverted from landfill</b>			
	19.91%	19.74%	24.56%
<b>Kerbside collection bins missed per 10,000 scheduled bin lifts</b>			
	0.99	1.90	2.57
<b>Cost of kerbside garbage bin collection service per bin</b>			
	\$123.97	\$140.81	\$152.70
<b>Cost of kerbside recyclables collection service per bin</b>			
	\$68.42	\$72.14	\$88.12

\*Audited - Local Government Performance Reporting Framework (LGPRF)

Note: some data unavailable due to 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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Strategy	Action	%	Quarters 1, 2 & 3 (Jul 22 – Mar 23) Key notes	%	Quarter 4 (Apr-Jun 2023) Key notes
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	95	Service level for roads and footpaths established. Projects prioritised accordingly. Horsham North footpath project underway. Maintenance of the council's transport network through automated prioritisation within a maintenance management program.	98	Maintenance of the council's transport network through automated prioritisation within a maintenance management program.
	4.1.2 Work with Regional Roads Victoria to undertake investigation and planning for Horsham's alternative truck route.	35	Priority for 2023-24 financial year. Background report prepared by consultant. Cultural heritage study nearing completion.	45	Cultural heritage assessments of the Wimmera River through yarning sessions are still being finalised.
	4.1.3 Implement prioritised actions identified in the Horsham Urban Transport Plan 2020, Rural Road Network Plan and Bicycle and Shared Path Plan 2012-16	70	Works implemented as per priority under Bicycle and Shared Path plan. Various actions identified from Urban Transport Plan, Rural Road Network Plan, and Bicycle and shared path plan are listed in councils 10 years program; subject to each year's budget preparation.	80	Various actions identified from Urban Transport Plan, Rural Road Network Plan, and Bicycle and shared path plan are listed in Council's 10 year program; progressive work is underway to make these projects shovel ready.
	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	60	Council's Road Management Plan administered to ensure defects/issues are addressed within agreed timeframes. Group of potential road safety hazards, including speed limit issues, identified and solutions developed. 20 urban hotspots investigated through road safety audits. Further HVSPF funding application is being prepared to enhance the safety of priority rural roads.	80	A total of 21 urban hotspots now investigated through road safety audits. Further HVSPF funding application being prepared to enhance safety of priority rural roads.



	<b>4.1.5</b> Maintain assets in accordance with Councils Asset Plan 2021-31 adopted service levels	95	Assets renewal, maintenance management, and upgrades have been continuing as per the intervention level set in Council's asset management plan.	98	The council's asset management plan has been guiding the ongoing renewal, maintenance management, and upgrades of assets, adhering to the specified intervention level.
	<b>4.1.6</b> Investigate and implement new methods and materials to improve the efficiency of Council's road maintenance program	60	Testing of material from three potential quarry sites has been completed. Work progressing towards licensing potential pits for material suitable for rural roadworks. A feasibility study about rubberised crack sealing was in progress.	70	Licensing work for new gravel pits is in progress. Otta seal pilot work is now complete. Extensive work is underway that is driving efficiencies with the effect that more maintenance work is being delivered from within the maintenance budget.
	<b>4.1.7</b> Investigate the capacity of all bridges	70	Tier 1 assessment of all bridges completed. Load testing on 2 bridges to be completed in Q3, leading pathway for renewal/upgrade planning of bridges around Horsham. A Tier 2 structural assessment has been completed for 4 bridges and culverts. Followed by the completion of load testing on some sample bridges, detailed structural assessment work is underway. All assessment works will be completed in the next 18 months, which will provide a retrofitting / renewal program of bridge assets.	80	Analysis of bridge load testing data currently underway to inform comprehensive bridge strengthening program for Council's entire bridge network.
	<b>4.1.8</b> Develop and implement a networked Horsham Bike and Walking Plan 2021-24 for Horsham	50	Draft plan was prepared with further internal consultation on plan underway.	60	Draft plan finalised and currently being reviewed.
	<b>4.1.9</b> Develop and implement a plan for the provision of footpaths in residential streets in Horsham	80	Horsham North works nearing completion. Work to inform a footpath program as part of Council's Long Term Capital Works Plan in development	95	Long term capital works plan for footpath has been developed which will be presented to August Council meeting.
	<b>4.1.10</b> Secure funding to assess municipal and 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	<b>4.2.1</b> Undertake a Community Buildings Co-location and needs Assessment- to determine space availability, options, decommission and potentially new solutions	40	Scope finalised with surveying work completed by staff. Second stage of project due to go out to market.	50	Project progressing. Stage 1 completed with stage 2 now projected to go to market in second half of 2024.
	<b>4.2.2</b> Seek funding to complete the Hamilton Street pedestrian bridge	80	Contractor commenced detailed design and ordering materials. Final detailed design completed; footings on eastern bank completed, fabrication of bridge sections off-site well progressed. Contractor to returned to site in Q4 to commence final construction works.	100	Hamilton Street pedestrian bridge successfully completed, receiving positive feedback from the community.



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	85	Implementation plan for 2019 Open Space Strategy developed with key actions currently occurring. 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. Review of the Open Space Strategy underway in Q2. All projects currently slated for completion have commenced. A pipeline of recreation projects has been developed and been included in the Long Term Capital Works Program.	100	Recreation projects identified and aligned to approved strategies and feasibility studies. Information shared with Sport & Recreation Victoria and cross referenced with Council's Long Term Capital Works Plan.
	4.3.2 Develop Master Plan for key municipal level assets as listed in the Social Infrastructure Framework	30	First step is the Conservation Management Plan for the Horsham Cinema. Master plan will follow this. Meeting planned to determine sequence of master plans over the coming years. Tender currently being assessed for this project	40	Tender awarded. Consultant appointed and work commenced.
	4.3.3 Develop prioritised projects from outcomes from the Regional Multi Sport Facility Feasibility study	15	Initial planning undertaken with funding from Sports & Recreation Victoria. Two additional sites included in Feasibility Study. Feasible sites have undergone high level site planning and cost estimates. Feasibility consultation study being worked through with stakeholders and State Sport Association. Once finalised, study to be presented to Council prior to any further commitments.	25	Feasibility study has been completed and endorsed by Council, identifying distributed model of sporting facilities as most achievable and cost effective. Detailed planning will now commence to determine prioritised projects.
	4.3.4 Develop schematic plans for priority toilets listed in the Public Toilet Plan	40	Schematic plans commenced.	50	Schematic Plans developed for Toolondo and Bennett Road, developing plans for Apex Island and Hamilton Bridge
	4.3.5 Develop a detailed outdoor Play Space Plan	20	Project scope developed, with Project Management Plan and consultants brief finalised. Ready to go out to market.	40	Procurement finalised. Project consultant appointed.
	4.3.6 Implement the actions from the Greening Greater Horsham Municipal Tree Strategy	50	Planning underway to determining staffing requirements / materials / equipment / ongoing maintenance requirements. Trees have started to be planted with more planned for the coming quarter. Logging of tree inventory is well advanced.	75	Tree audits complete for Horsham Urban area. Trees purchased and ready to be planted. Sustainability options in use (recycled stakes).
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	50	Plan for delivery of next session July 23 now in place.	80	Current enrolments taking place. Program will commence early July 2024.
	4.4.2 Deliver the Department of Education & Training funded Schools Education Program at the Horsham Town Hall Venue.	75	Semester 2 had excellent attendances, positive feedback from funders, schools and participants.	100	Program continues to be delivered. New application made to Department of Education for further two-year extension to program. Existing program expires at end of 2023 calendar year.

## Accessibility: Service Performance Indicators

	FY 2020-21	FY2021-22	Year to date
<b>*Community satisfaction with sealed local roads (out of 100)</b>			
	39	45	*Data unavailable*
<b>Sealed local road requests (% of kilometres)</b>			
	10.76%	10.89%	11.46%
<b>Sealed local roads maintained to condition standards</b>			
	99.30%	99.55%	100%

	FY 2020-21	FY2021-22	Year to date
<b>Cost of sealed local road reconstruction per m<sup>2</sup></b>			
	\$36.62	\$35.13	\$39.96
<b>Cost of sealed local road resealing per m<sup>2</sup></b>			
	\$5.20	\$7.18	\$9.33

\*Audited - Local Government Performance Reporting Framework (LGPRF)

Note: some data unavailable due to timing of collection.

Total expenditure on sealed roads 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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Strategy	Action	%	Quarters 1, 2 & 3 (Jul 22 – Mar 23) Key notes	%	Quarter 4 (Apr-Jun 2023) Key notes
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 community's voices in our decision making	60	Consultation commenced as part of a review of the HRCC Project Management Framework. Project Management Framework in development with engagement reporting instigated, pending delivery of Project Management Framework (including engagement software).	80	Quarterly report delivered. Related long-term software project remains in train via digital transformation project.
	5.1.2 Budget developed and adopted in line with statutory obligations	60	Draft capital and operational budgets prepared as part of draft budget with initiatives for Annual Action Plan also agreed.	100	Budget delivered and adopted by Council.
	5.1.3 Seek community input and feedback on services at Horsham Town Hall	90	An automated online survey was implemented to capture feedback from all attendees. In Addition to this customer/attendee surveying has continued post show, providing insights into future programming. Event analysis was provided back to external promoters to ensure venue is providing excellent customer service.	100	Post show survey and analysis continues to be collected and reviewed. Survey responses provided back to commercial hirers to inform them of impact and benefit.
	5.1.4 Establish a transparent procedure for prioritising projects in the Capex plan	80	Prioritisation process developed comprising 4 key elements: (i) alignment with Council Plan, (ii) shovel readiness, (iii) % of grants and (iv) benefit cost ratio. Work is underway to embed whole of lifecycle cost and benefits in project appraisal.	95	Prioritisation process developed comprising 4 key elements: (i) alignment with Council Plan, (ii) shovel readiness, (iii) % of grants and (iv) benefit cost ratio. Work is underway to embed whole of lifecycle cost and benefits in project appraisal.
	5.1.5 Investigate and Implement a Project Management Software System	60	Tender process opened for procurement of Project Management Software. Tender documentation for Project Management Software was developed.	70	Tender for Project Management Software managed through RCCC (Rural Councils)

					Corporate Collaboration) project. Tender submissions under evaluation.
5.2 Engage with community early on in projects and throughout to promote efficiencies and awareness of external opportunities	<b>5.2.1</b> Develop a proposed schedule of planned community engagements and proposed dates publicly available on our website	20	Quarterly report includes highlights on engagements during quarters 1-3, and looking ahead to quarter 4.	100	Quarterly report includes highlights on engagements during Q4. Council website shows planned engagements for Q1 of next financial year.
	<b>5.2.2</b> Review the Project Management Framework to ensure that community engagement occurs early in the project process and at other key stages in projects	90	6-week Project Framework Review and Co-Design Process completed. Final report has been compiled. Project implementation was then formalised through Project Charter submission. Project Charter updated to provide substantive Community Engagement initiation.	95	All projects initiated through Project Charters will include targeted Community Engagement questions. Improvements in Community Engagement (Inform) during project delivery initiated
	<b>5.2.3</b> Manage performance and finances in line with income and regulation	75	Monthly reporting to Executive Management Team and Council Briefing. Quarterly reporting to Audit and Risk Committee.	100	Monthly financial reporting to EMT and Council Briefing. Quarterly financial reporting to Audit and Risk Committee and as part of Quarterly report
	<b>5.2.4</b> Promote grant funding options, resources and information available to community groups	90	The Recreation and Open Space Planning team engage with and keep community groups informed through regular 'Active Newsletter'. Funding and grant opportunities included in the newsletter.	100	Grant opportunities communicated through the ACTIVE e newsletter, and more broadly through HRCC's weekly e-newsletter when relevant.
5.3 Enable a customer/stakeholder focused approach that delivers efficient and responsive services	<b>5.3.1</b> Develop Organisational non-financial reporting measures	50	Development of performance measures progressed with reporting protocols developed. Service Planning program rollout scheduled for Q4.	60	Service Planning program fully reviewed. Plans scheduled for completion in Q2 of next financial year following Horsham Talks Strategic Planning Expo in Q1.
	<b>5.3.2</b> Phone system upgrade including improved staff access and customer chat options	25	Various options were identified with an Implementation plan scheduled for development within Q4.	30	Procurement planning and vendor consultation underway. Project scheduled for delivery in Q3 of new financial year.
	<b>5.3.3</b> Be responsive to all asset related service requests, queries and complaints	75	All asset management related customer requests answered as per customer service charter. Compliance against timeframes internally audited 6 monthly. 100% of customer requests related to asset management were responded to with within the specified metrics in Q3.	90	All asset management requests answered with definite "Yes/No, if not why not" within 90 days. All maintenance-related requests will be dealt with within the timeframe agreed in the road management plan and service level documents. 100% of customer requests related to asset management have been dealt with within the above metrics in the last quarter.
	<b>5.3.4</b> Prepare detailed plans for the relocation of the Council Depot	0	Funding approved in 2023-24 budget.		
	<b>5.3.5</b> Review Council's Place Naming policy and procedure to align with the updated Place Names Guidelines issued by the Surveyor General	90	Draft prepared and presented to Executive Management Team.	95	Completed pending adoption at July 2023 Council Meeting.
5.4 Attract, retain, respect, value and invest in quality staff	<b>5.4.1</b> Implement the actions from the Gender Equality Action Plan	25	Consultation undertaken with senior management who agreed to approaches towards flexible working and having gender balance on interview panels. Sexual harassment training conducted for all staff. Gender Equality introductory training	45	Internal survey on gender equality and flexibility conducted in Q4, and lunch for trainees and apprentices. LGBTQ+ diversity training scheduled for August. Youth Council promoted and Youth Councillors elected. Exit interviews implemented




			introduced for Coordinators, Managers and Executive, to be completed by end of Q4.		for all departing staff, with data reported to the Executive.
	<b>5.4.2</b> Implement the actions from the Workforce Plan	20	Implementation underway with prioritisation to workplace culture improvements.	25	Focus on workplace culture improvements continues. Gender equality actions have been identified from plan and aligned for delivery against both the Workforce and Gender Equality Plans. Internal promotion of these Plans continues.
	<b>5.4.3</b> Negotiate a new HRCC Enterprise Agreement	80	Negotiations progressed with the final offer being presented.	95	In principle agreement reached with unions and draft agreement sent to negotiation committee, ready to proceed to vote.
	<b>5.4.4</b> Strategic and Operational Risk Registers to be made current and a system for maintaining them embedded in the organisation	50	Work plan for strategic risk review developed.	75	Strategic risk review well progressed, review of operational risk commenced.
	<b>5.4.5</b> Implement actions from all internal audits	85	All internal audit items of priority completed. All remaining items progressed. End of year review of any outstanding audit actions scheduled for Q4.	90	Review completed with significant reduction in number of outstanding actions.
	<b>5.4.6</b> Develop and implement a healthy eating charter to guide Council staff on choosing healthy options at workplace facilities.	50	Development of charter has commenced with work underway with the anticipated completion in Q4	70	Reviewing work to date with a focus on catering choices. Guidance to be developed when catering for staff training or events.
	<b>5.4.7</b> Implement new Child Safe Standards	80	Review complete and compliance plan implementation in progress.	90	Standards and processes in place that comply with legislation. Discussions are occurring regarding departmental responsibility for ongoing compliance audits.
	<b>5.4.8</b> Implement Actions from the Uni SA Survey of Organisational Culture	60	Culture Action Group worked towards finalising and implanting Action Plan. Action plan was then finalised. 360 degree review provider selected, leadership training complete, financial delegations reviewed.	65	Performance review training complete, regular depot crew meetings established, Internal Grievance Procedure drafted for review and adoption. Manager and leadership group meeting schedule changed to generate ideas and decisions for EMT consideration.
<b>5.5</b> Implement systems, processes and use of technology that support efficient and secure business operations	<b>5.5.1</b> Participate in the implementation plan of the Rural Council's Corporate Collaboration (RCCC) project	50	Project implementation plan is currently implemented and underway.	70	HRCC progressing as per project implementation plan.
	<b>5.5.2</b> Implement a new system for the completion of staff performance appraisals, action tracking on plans, strategies and audits.	20	Planning for a new system in progress. Staff performance appraisal system is available for implementation through Civica Altitude. Options for tracking of plans, strategies and audits have been identified.	40	Process refinements are progressing to align with upcoming RCCC (Rural Councils Corporate Collaboration) implementation period.
	<b>5.5.3</b> Investigate and implement options for a customer request system.	20	Investigation of options for a system underway as part of the Rural Councils Corporate Collaboration (RCCC). New CRM system is continuing to be implemented with Civica Altitude through RCCC.	45	A new CRM is part of the Civica Altitude implementation through RCCC. The Civica CRM system will be implemented and is expected Go-live on 18 March 2024. It will be available to the general community through the Civica Community



					Portal post the Go-Live date. Communications around this change will be undertaken early in 2024.
	<b>5.5.4</b> Investigate and commence implementation of a new electronic document management system	50	Investigation of options for a system was underway. Preparation of Tender documentation for the procurement of an electronic document management system has progressed as part of RCCC. A draft tender documentation has been prepared following discussion with RCCC Board.	50	A new Electronic Document Management system will be implemented as part of the RCCC project. A formal recommendation has been made although the procurement requires the sign-off of council and the state government before being formally announced. This will provide a cloud based records management solution through the Content Manager software. Sharepoint will be implemented across the organisation as the front end for use by staff to manage all electronic documents more broadly across the whole organisation.
	<b>5.5.5</b> Implement a zero budgeting approach. To refresh project budgets and start from a zero base	0	Proposed for delivery in post implementation of RCCC.		
	<b>5.5.6</b> Implement recommendations from the Operations Efficiency Project	70	Implemented with Botanical Gardens Team, rest of Parks and Gardens Team to start in next quarter. Reporting dashboards in development.	80	All teams provided with devices, initial set up complete. Further adjustments to the set up required and currently being worked through
	<b>5.5.7</b> Expand Council's Geographic Information System (GIS) capability to provide near real time information to the public	70	GIS-Assetic integration developed such that staff can access corporate asset information through Pozi. Work progressed to make data publication to the community much simpler. Work progressing towards make many systems GIS Centric.	85	GIS-Assetic integration has resulted in significant reduction in effort required for GIS data publication for both internal and external staff (over 70%). Community can now access major capital programs via online community map with ongoing work to provide real-time updates regarding the council's maintenance grading program.
	<b>5.5.8</b> Investigate an automated weighbridge operation at the Dooen Landfill	20	Initial planning advanced with significant investigation leading to the development of an updated scope of work. The procurement process for the automated Dooen Landfill weighbridge is currently underway.	20	Progress delayed due to resourcing constraints. New resource now working on this. Progress due over next 2 months.
	<b>5.5.10</b> Upgrade & update Visit Horsham Website	75	Official Visitors Guide finalised. Website upgraded ready for launch in final quarter.	100	Website updated and maintenance of listings will be managed by Visitor Services staff
	<b>5.5.11</b> Installation of Smart Sensors on all Council owned Facilities (to measure demand and plan for asset upgrades & renewal)	75	Project Plan developed with sensor trial underway, with plan to install all 60 sensors at agreed sites.	80	Gateway and sensor installation in key locations completed. Some technical issues still to be resolved for data collection and analysis.
<b>5.6</b> Work in partnership with key agencies and other levels of government to provide leadership and support in emergency	<b>5.6.1</b> Review and update Emergency Management Plans and Processes	80	Review of Municipal Emergency Plan have commenced .Municipal Emergency Plan & Emergency Animal Welfare Plan review completed. Plans and processes are up to date, endorsed by the Municipal Emergency Management Committee and publicly available.	100	Planning cycle successfully concluded.



preparedness, response and recovery processes	5.6.2 Inform and educate the Community on emergency preparedness	70	Information provided to the community before the 2022 flood event. Fire ready booklets were developed and distributed to extreme fire risk areas in Wartook and Laharum. Information available and distributed via multiple channels and events.	100	Information made available and shared including development in Karen language.
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## Leadership: Service Performance Indicators

	FY 2020-21	FY2021-22	Year to date
<b>*Community satisfaction with Council decisions (out of 100)</b>			
 <b>Governance</b>	48	53	42
<b>Councillor attendance at Council meetings</b>			
 <b>Governance</b>	96.43%	91.30%	74.29%
<b>Council decisions made at meetings closed to the public</b>			
 <b>Governance</b>	9.03%	6.25%	15%

	FY 2020-21	FY2021-22	Year to date
<b>Cost of governance per Councillor</b>			
 <b>Governance</b>	\$35,874.87	\$44,415.73	\$55,588.06
<b>Community satisfaction with consultation &amp; engagement</b>			
 <b>Governance</b>	48	52	43

\*Audited - Local Government Performance Reporting Framework (LGPRF)  
Note: some data unavailable due to 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 to ensure Councillors are provided with appropriate resources, facilities and other support whilst performing their duties.

Full details of Councillor expenses for the 2022-2023 financial year will be reported in the Annual Report.

# Customer Service Performance

Customer Service Requests	April	May	June	Total Q4	% of Total
Abandoned	1	2	1	4	0%
Animals	143	149	97	389	18%
Bin Services	349	242	150	741	34%
Building	57	62	78	197	9%
Business or Events	6	7	9	22	1%
Community Services	2	4	3	9	0%
Drainage	14	9	27	50	2%
Environmental Health	17	20	10	47	2%
Fire Control & Safety	0	0	1	1	0%
Footpaths	21	24	32	77	4%
Garden Beds	1	0	0	1	0%
Governance	2	6	4	12	1%
Graffiti & Vandalism	6	4	4	14	1%
Local Laws	21	24	17	62	3%
Miscellaneous	7	10	8	25	1%
Nature Strips	5	4	3	12	1%
Parking	36	18	17	71	3%
Parks & Reserves	20	14	18	52	2%
Planning	32	57	35	124	6%
Public Amenities	6	10	14	30	1%
Public Art	1	0	0	1	0%
Rates & Property	3	3	10	16	1%
Roads	43	32	48	123	6%
Roadsides	3	7	2	12	1%
Signs	10	12	20	42	2%
Street Furniture	0	0	1	1	0%
Street Lighting	4	1	1	6	0%
Trees	15	22	19	56	3%
Waste	1	1	0	2	0%
<b>Total</b>	<b>826</b>	<b>744</b>	<b>629</b>	<b>2199</b>	<b>100%</b>

Council continues to experience a trend of increased customer service enquiry volume.

This quarter saw a 40.2% increase in total enquiries compared to the previous year's final quarter.

This can be largely attributed to the tripling of bin service enquiries. The rollout of a new four-bin Better Sorted Waste program peaked between March and May 2023. Staff worked closely with the community to support and inform during this time of significant evolution in our approach to waste management. Rates of enquiry about bins eased towards the end of the quarter.

A project to replace Council's ageing metered parking infrastructure was expected to increase parking-related enquiries. However, this category of customer service request decreased by 29% compared to the same period last year. It is observed that in previous periods, customer requests stemmed mainly from reported faults in old meters, or queries about fines. The new meters have generated fewer enquiries overall, with a shift in focus to technical support, and receiving general community feedback on the new system.

More complaints overall were received this quarter compared to previous years.

As expected, the vast majority (30) complaints related to Council's new bin system, representing 55.5% of total complaints received. Parking meters also contributed as a subject of concern, with 6 complaints received (11.1% of total received).

Response on Time?	April	May	June	Total Q4	% of Total
No	317	250	188	755	34%
Yes	537	507	454	1498	66%
<b>Total</b>	<b>854</b>	<b>757</b>	<b>642</b>	<b>2253</b>	<b>100%</b>

Complaints	April	May	June	Total Q4	% of Total
Finalised	21	7	12	40	74%
Open	7	6	1	14	26%
<b>Total</b>	<b>28</b>	<b>13</b>	<b>13</b>	<b>54</b>	<b>100%</b>

# Community Engagement Performance

	Q1												Q2												Q3												Q4											
	Jul-22				Aug-22				Sep-22				Oct-22				Nov-22				Dec-22				Jan-23				Feb-23				Mar-23				Apr-23				May-23				Jun-23			
WEEK:	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Amendments to the Road Management Plan																																																
Annual Action Plan 23-24																																																
Better Sorted Waste - Four Bins Program																																																
Budget 2023-24																																																
Creative Horsham Plan																																																
Community Facilities Co-location Study																																																
Dadswells Bridge Community Planning																																																
Disability Access & Inclusion Plan																																																
Dudley Cornell Park																																																
Flood Planning Scheme Changes																																																
Governance Rules (two-stage review)																																																
Grampians Tourism Destination Management Plan & Local Area Action Plan																																																
Green Lake Waterway Rules Review																																																
Haven Precinct Planning																																																
Horsham Central Activity District - Revitalisation Project																																																

WEEK:	Q1												Q2												Q3												Q4											
	Jul-22				Aug-22				Sep-22				Oct-22				Nov-22				Dec-22				Jan-23				Feb-23				Mar-23				Apr-23				May-23				Jun-23			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
Horsham Flight Hub																																																
Horsham Municipal Bicycle & Shared Path Plan																																																
Horsham North Local Area Plan																																																
Horsham Rural City Talks Expo																																																
Horsham South Structure Plan																																																
Implementation of Parking Management Plan																																																
Investment Attraction Strategy																																																
Natimuk Economic & Social Plan																																																
Skate Park Precinct Planning																																																
Sunnyside Park Precinct Planning																																																
Wimmera Mallee Machinery Field Days																																																
Wimmera Regional Multi-Sport Precinct Feasibility Study																																																
Wimmera River Design Guidelines																																																

# Capital Works Program Updates

## Projects



### Horsham Town Hall Stage 2 Heritage Hall

Replacement of heritage hall floor, office space establishment and upgrade to boiler system.



### Public Conveniences upgrades

Program to modernise and add public toilets. Thirty-six related projects form part of the Long Term Capital Works Plan.



### City to River: Natural play park, waterfront activation & City Oval Netball Courts

The City to River project has been divided into sub-precincts to progress projects in stages by priority.

## Jul-Mar 2022/2023

- Flooring timber sourced and stored for seasoning
- Heritage assessment completed on curtains
- Lights and curtains removed for protection
- Original flooring removed
- New strip footings and stumps installed
- New flooring installed
- Stain and protective finish to be applied in April

- Quotes sought for various resin floor treatments
- Renewal/upgrade works documented
- Quotes sought for tile removal/replacement (resin too expensive)
- Powercor and GWMWater engaged for new CBD south toilet services
- New CBD south toilet location determined
- Public tender released for refurbishment works to 6 public toilets
- Public tender released for new Public Toilet on Hamilton St (CBD South)

- Caravan Park residence and office demolished (new café development site)

#### *Nature and Water Play Park*

- Footings complete for items including climbing sculptures, play equip, BBQ shelters & toilets
- Most play equipment installed
- Hard and soft play surfaces installed, shade sails and seats installed, landscaping commenced

#### *Riverfront Activation*

- Landscaping and lighting complete
- Café site cleared, pump shed concrete pad and landscaping installed
- Community activities commenced in café site

## Apr-Jun 2023

- Work completed on Heritage Hall floor; hall re-opened for public events
- Design of office space completed, tender documents being prepared
- Boiler system upgrade works underway

- Refurbishment of public toilet works awarded, scheduled to occur in August
- Tender for construction of new public toilet on Hamilton St (CBD South) awarded, scheduled to commence in August. Expected completion in November

- Construction works complete for *Nature and Water Play Park* and *Riverfront Activation*.
- Prime Minister officially opened the precinct

#### *City Oval Netball Courts*

- Contract awarded for construction of the netball courts
- Tender documents prepared for the Netball Pavilion



### City Oval: Netball & Football clubrooms

Second stage of City to River Master Plan. Continues on from the Stage 1 works associated with river frontage area.

- Local Sports Infrastructure Fund – Female Friendly Facilities funding awarded in September (netball)
- Funding for community pavilions and sporting change rooms not yet available
- Netball court construction design finalised, tender released and construction awarded
- Netball pavilion design contract released, evaluated and awarded (design underway)
- City Oval event stage tender unsuccessful. Design altered to reduce cost; tender re-released
- Negotiation with City Oval hall tenants for relocation

- City Oval Event Stage tender awarded
- City Oval hall tenants relocated to Jubilee Hall; office building tenants (20 Hocking St) related to old Visitor Information Centre on O'Callaghans Pde
- Demolition of hall, office building and old netball court commenced



### Urban Roads

Priorities based primarily on regular asset inspections, ensuring those in worst condition prioritised. Road safety also a key issue.

- Microsurfacing of urban roads commenced
- Kerb & channel renewal temporarily delayed (weather and supply constraints). Olympic St work commenced with Kerb and Channel works underway
- Microsurfacing of urban roads complete
- Final seals and reseals complete

- Urban Kerb and Channel works complete



### Rural Roads

Gravel road re-sheeting, and heavy patching and upgrades to priority freight routes.

- \$5.09M federal government funding for 3 years of road reconstruction to sections of 5 key rural roads:
- *Polkemmet Rd*: commenced and completed reconstruction of first section; native vegetation assessment underway in second section
  - *Horsham-Lubeck Rd*: native vegetation assessment complete, construction tender awarded and reconstruction commenced
  - *North-East Wonwondah Rd*: native vegetation assessment underway
  - *Noradjuha-Tooan East Rd* and *Dimboola-Minyip Rd*: works pending
- Gravel shoulder resheeting/reconstruction progressed and was placed on hold due to significant Flood Recovery work
- Gravel road resheeting commenced
- Heavy patching temporarily on hold due to unseasonably wet weather
- Flood Recovery works identified for approximately 50% of municipal area. 305 defects identified in ~70km of road. Federal Disaster (\$3.3M) funding in place.

- *Dimboola-Minyip Rd* – completed reconstruction of first section
- *Horsham-Lubeck Rd* – reconstruction underway

Flood recovery work underway, some by Council staff and some by contractors; 833 defects identified in approx. 80km of road





### Plant & Equipment

Replacement program including broad spectrum of large plant, vehicles and smaller scale equipment.

- \$2.1M current year budget expenditure planned
- \$1.4M previous year expenditure carried forward due to equipment supply delays
- New grader with GPS levelling functionality procured
- Ongoing delivery of equipment as supply issues are resolved
- Current year budget actual expenditure \$1.03M, committed expenditure \$1.5M
- Carried forward YTD actual expenditure \$840,557 (budget \$1.48M)

- Several vehicles deferred to 23/24 program due to proposed budget changes/ changes to requirements/ low vehicle usage
- 10 vehicles on order from previous year (incl. 2 x trucks) to be delivered 23/24 - problems with vehicle availability/ supplier staffing issues/ shipping - various problems / vehicle parts etc.



### Footpaths and Cycle ways

Maintaining and enhancing Council's network of footpaths, and on and off-road cycle paths.

- Major commitment in the 2022-23 budget for targeted footpath construction in Horsham North
- Hamilton St Pedestrian Bridge construction drawings and component fabrication complete offsite
- Horsham North Footpath program 75% complete
- Pedestrian Bridge footings complete on eastern river bank; prefabrication of bridge components underway

- Contracts awarded for footpath construction in Palm Ave and Mary St
- Remainder of Horsham North Footpath program complete
- Hamilton St Pedestrian Bridge major construction complete and open to the public; Menadue approach ramp under construction offsite and scheduled for install in August



### Parks & Open Spaces

Council's portfolio of parks and open spaces assets such as bench seats, irrigation systems and shade sails. These require periodic renewal to ensure that open spaces are maintained to a suitable standard.

- Horsham Skate Park precinct upgrade – draft plan public consultation closed
- Ongoing management of 28 parks, gardens and reserves throughout the municipality
- Quantong Recreation Reserve oval levelled and resurfaced, drainage and irrigation improvements installed
- Playground equipment renewal/replacement commenced

- Playground equipment replacement complete
- Wireless phone charging seats installed at May Park, Natimuk Skate Park and Roberts Ave green space (opposite Coles)

### WAL HUB



### Industrial Estate

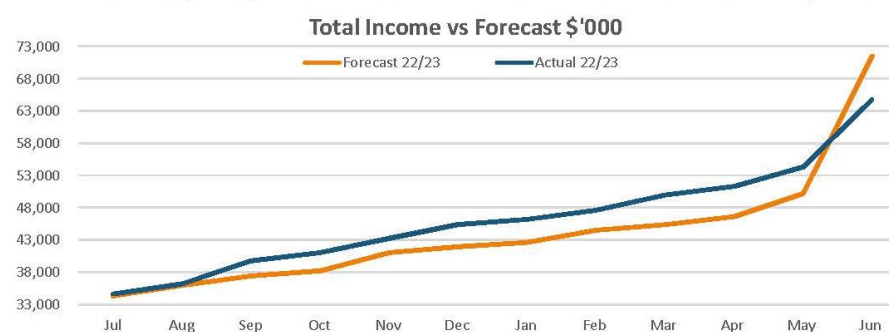
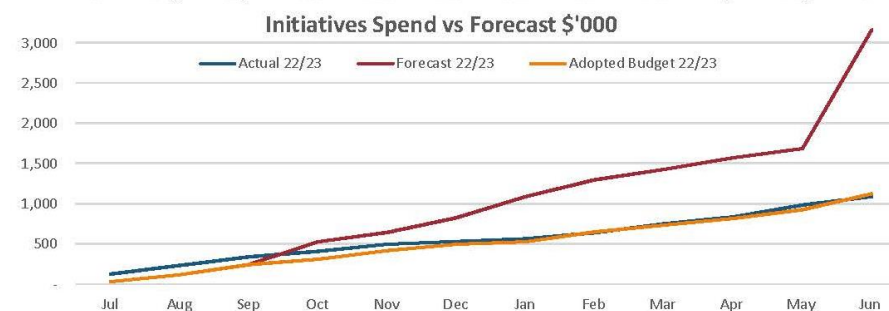
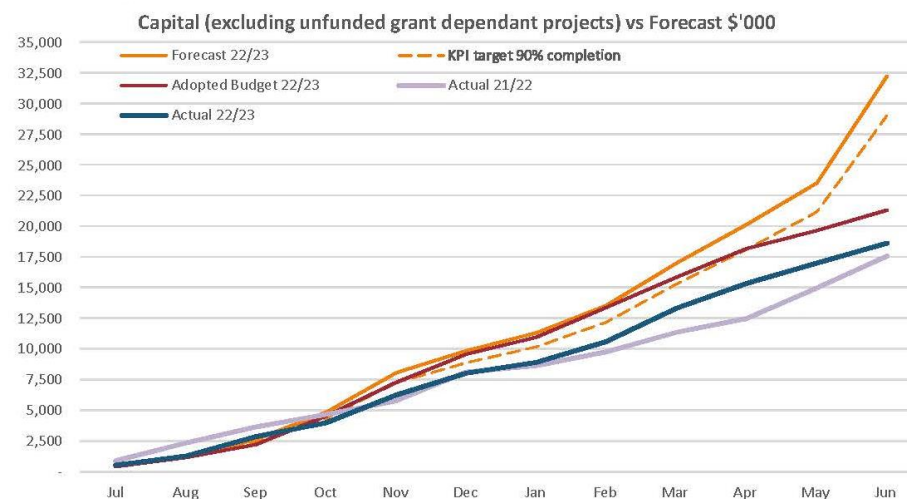
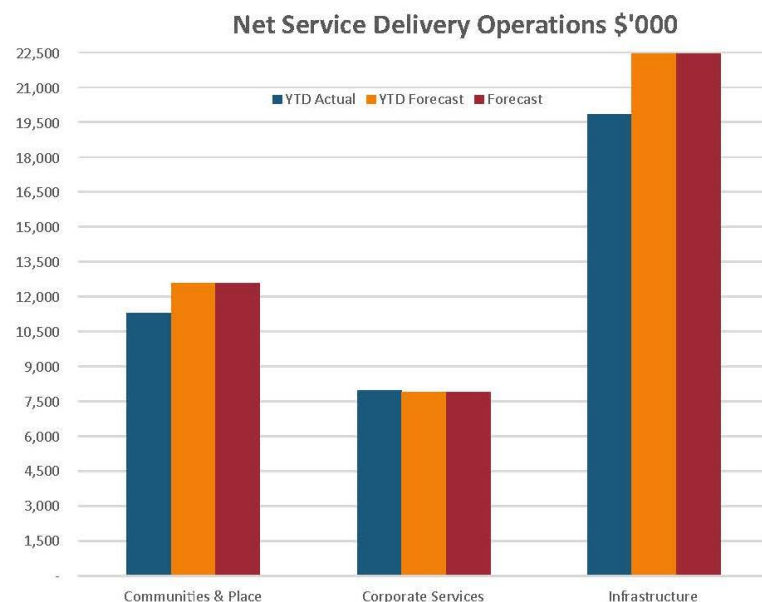
Several Council-owned precincts under development to facilitate sale for industrial or commercial use.

- Burnt Creek stage 1 sales underway
- Wimmera Agriculture and Logistics Hub stage 1 sales underway (WAL Hub)
- Burnt Creek stage 2 drainage and road design underway
- Enterprise Estate Cultural Heritage Assessment commissioned

- Wimmera Agriculture and Logistics Hub (WAL Hub) entrance signage frame fabrication seeking quotes
- Enterprise Estate Cultural Heritage Management Plan under development

# Appendix 1: Finance & Performance to 30 June 2023 (Detailed)

## 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 (excluding unfunded grant dependant projects)

Variance of \$12.373 million to Forecast  
(see page 4 for further breakdown)

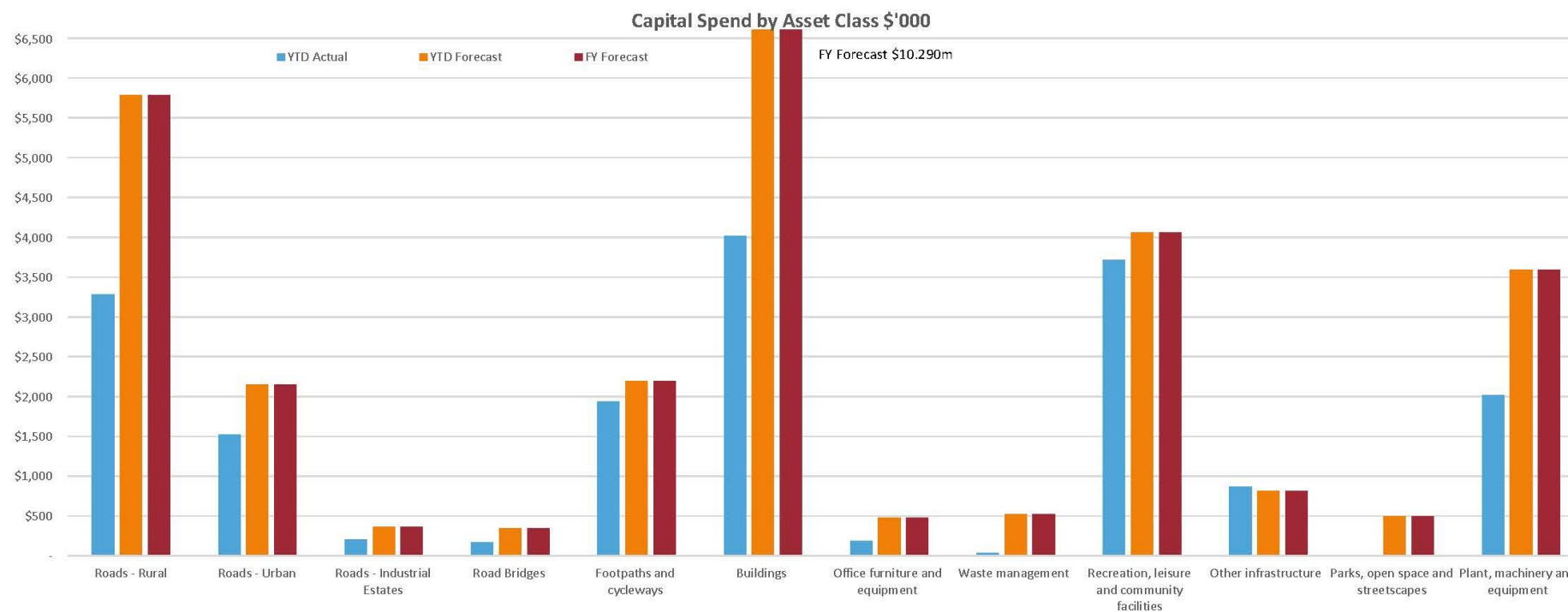
#### Initiatives Spend

Variance of \$2.07 million to Forecast

## Service Delivery Operations (NET) \$'000

Key variances: \$'000	Adopted Budget	Full Year Forecast	YTD Forecast	YTD Actual	YTD Variance	Variance %
<b>Corporate Services</b>	<b>7,793</b>	<b>8,139</b>	<b>8,139</b>	<b>8,069</b>	<b>71</b>	<b>0.9%</b>
Management & Admin	1,677	1,677	1,677	1,807	-130	-7.8%
Accounting Services	936	936	936	967	-31	-3.3%
General Revenue	230	230	230	228	2	1.0%
Revenue Services	425	425	425	322	103	24.3%
People & Culture	877	1,080	1,080	1,271	-191	-17.7%
Information Technology	1,295	1,353	1,353	992	361	26.6%
Community Relations and Advocacy	515	515	515	494	21	4.0%
Governance	1,839	1,924	1,924	1,795	129	6.7%
Emergency Recovery	-	-	-	193	-193	0.0%
<b>Communities &amp; Place</b>	<b>6,768</b>	<b>7,676</b>	<b>7,676</b>	<b>5,941</b>	<b>1,735</b>	<b>22.6%</b>
Management & Admin	667	667	667	672	-5	-0.8%
Social Infrastructure Support	873	979	979	752	227	23.2%
Performing Arts Centre & Visitor Services	1,384	1,495	1,495	1,273	221	14.8%
Aquatic Recreation	769	835	835	908	-74	-8.8%
Youth and Early Years	714	847	847	202	645	76.2%
Emergency Management	18	174	174	-196	370	213.0%
Library	593	593	593	610	-17	-2.8%
Economic Development	258	493	493	545	-53	-10.7%
Business Development and Tourism	464	520	520	482	38	7.3%
Commercial Activities	-60	-60	-60	-4	-56	93.5%
Strategic Planning Services	303	349	349	269	80	23.0%
Statutory Planning & Building Regulations	548	548	548	470	79	14.3%
Environmental Health	113	113	113	3	111	97.5%
Community Safety	107	107	107	85	23	21.1%
Animal Management	1	1	1	-97	98	12074.8%
Parking & Traffic Management	16	16	16	-33	48	309.8%
<b>Infrastructure</b>	<b>11,937</b>	<b>12,179</b>	<b>12,179</b>	<b>10,654</b>	<b>1,526</b>	<b>12.5%</b>
Operations Management	188	188	188	153	35	18.8%
Mgt and Admin Infrastructure Services	807	908	908	799	110	12.1%
Engineering Services	1,796	1,865	1,865	1,496	369	19.8%
Infrastructure - Urban	1,683	1,821	1,821	1,567	254	13.9%
Infrastructure - Rural	2,106	2,106	2,106	1,509	598	28.4%
Parks & Gardens	2,799	2,922	2,922	2,801	121	4.1%
Streetscape & Public Conveniences	1,276	1,276	1,276	1,252	24	1.9%
Sports & Recreation	592	614	614	585	28	4.6%
Commercial Operations	-207	-445	-445	-379	-66	14.8%
Emergency Support	8	8	8	3	5	67.7%
Natural Resource Management	85	113	113	78	34	30.6%
Strategic Asset Management	582	582	582	537	45	7.8%
Sustainability	222	222	222	255	-33	-14.8%
<b>Waste Management</b>	<b>719</b>	<b>765</b>	<b>765</b>	<b>-748</b>	<b>1,513</b>	<b>197.8%</b>
Waste Management Services	719	765	765	-748	1,513	197.8%

### Capital (excluding unfunded grant dependent projects)



#### Comments:

The adopted budget for capital expenditure, excluding reserve allocations, is \$21.296m. The forecast budget is \$37.131m after recognising carried forward works and grants received after the budget was adopted.

*Any capital works not completed on 30 June 2023 will be carried forward into the 2023/2024 financial year reporting once the end of financial year reporting is complete. This will have an impact on the forecast budget that will be reported in future financial reports.*

Differences between YTD actuals & YTD forecast are as follows;

\$3.956m various City Oval projects (buildings)

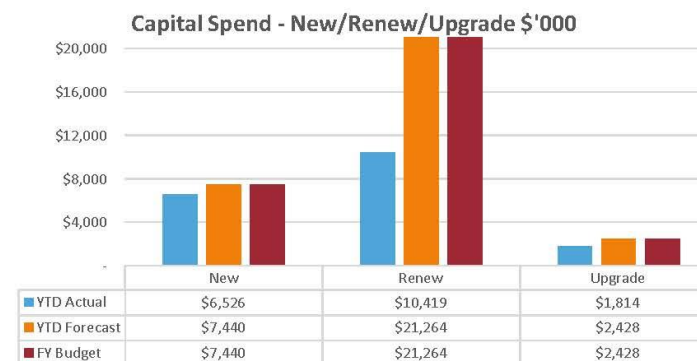
\$2.504m various Rural Roads

\$0.632m various Urban Roads

\$0.654m Streetscapes and Public Conveniences (buildings)

\$0.525m Horsham Town Hall (buildings)

*Note: Works on rural roads were severely impacted due to the floods in October 2022 and more than \$800,000 has been spent on flood recovery works during this period. The flooding and other weather events across the state has had a result impact on the availability of contractors and has therefore had an impact on the work program. The money will be carried over to fund work on the rural roads during 2023/2024.*





### Contract Variations & New Contracts - April to June Quarter

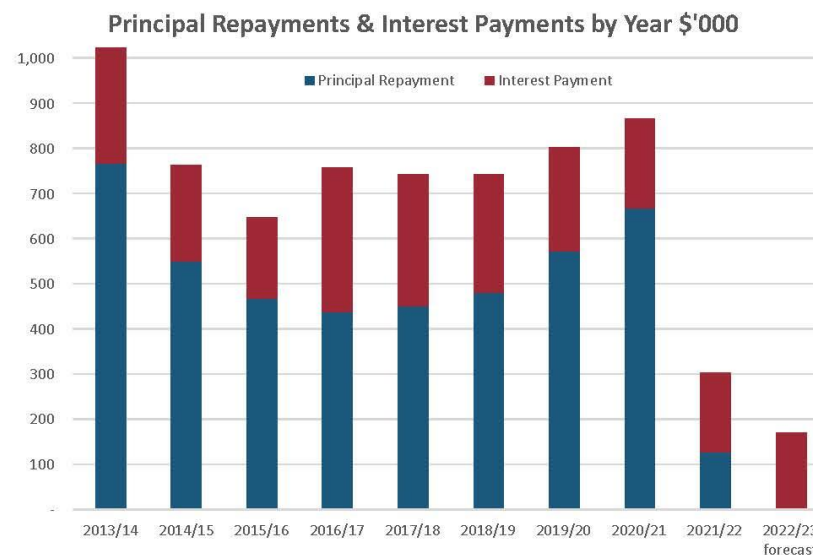
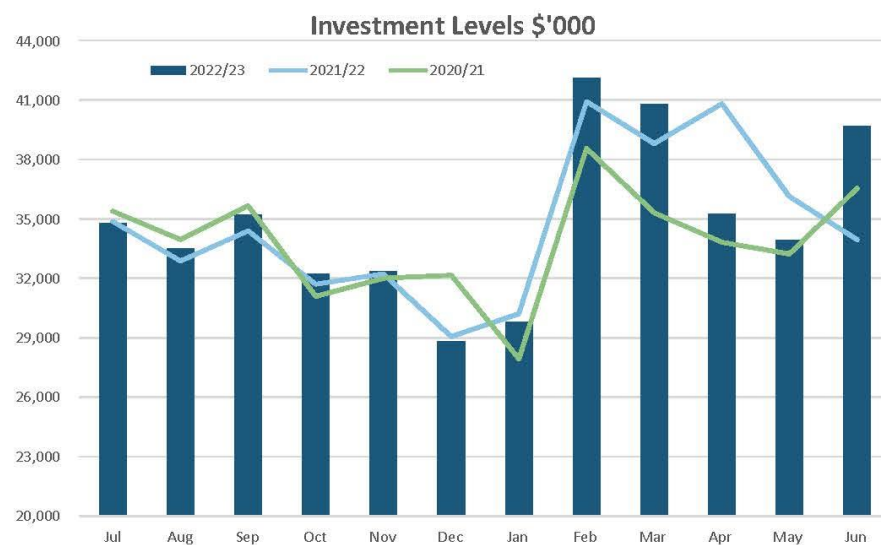
#### Contract Variations [Accepted Under Instrument Of Delegation] - (GST exclusive)

Item No	Contract No	Date Approved	Delegated Officer	Contractor	Contract Description	Description of Variation	Variation
1	16-025B	13/03/2023	CEO	Woodys Cleaning	Cleaning HTH, Art Gallery, Wesley	Additional Cleans HTH	\$688
2	22-020	29/05/2023	CEO	Woodys Cleaning	Provision of Cleaning Services - Various Outdoor Facilities & Public Conveniences	Additional Facilities added to cleaning schedule	\$119,569
3	22-003-07	19/06/2023	K O'Brien	GHD	Alternative truck route feasibility study	Consultation with BGLC and selected elders is required on the alternative truck route feasibility	\$4,676
4	Q30-2023	26/06/2023	G Harrison	Pacesetter	Data Mapping, Extraction & Migration RCCC	Data migration work - Loddon Payroll module	\$18,000
5	23-006	26/06/2023	K Shrestha (Acting Director)	Plazzer	Construction - Accessible Change room & Outdoor Function Room	Structural Plan Changes, Supply & Install Slimline Rail	\$23,720

#### 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	23-026A	8/05/2023	Council	Millers	Flood Recovery Road Works - Package 2	\$747,200
2	23-033	6/06/2023	CEO	DLW McMaster Building	4 X Toilet Blocks within Horsham	\$215,263
3	23-031	26/06/2023	CEO	ASCO Group	Construct Toilet Facility Hamilton	\$185,802
4	23-030	26/06/2023	Council	Locks Constructions	City Oval Event Stage	\$2,022,800
5	23-035	26/06/2023	Council	Fulton Hogan	Flood Recovery Road Works- Package 5	\$339,089
6	23-036	26/06/2023	Council	Fulton Hogan	Flood Recovery Road Works- Package 6	\$343,346
7	23-037	26/06/2023	Council	Fulton Hogan	Flood Recovery Road Works- Package 7	\$513,383

## Investments & Loans



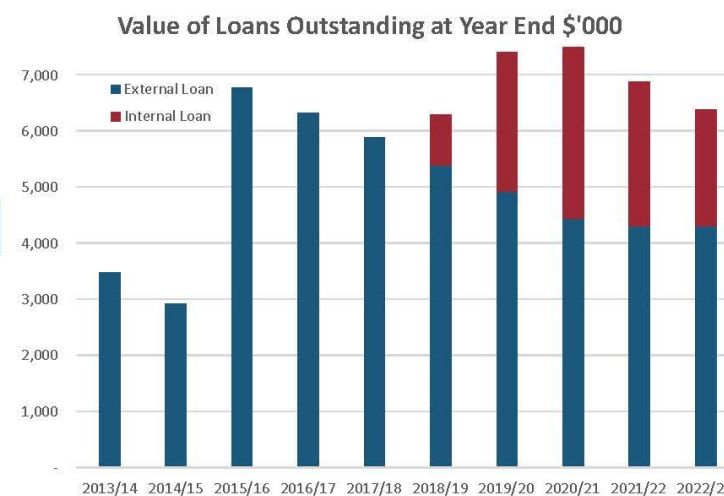
	Interest Rate	
Corporate Investment Account	4.55%	
9 Term Deposits	4.06% - 5.23%	Ranging 239 Days to 293 Days
Last investment	5.23%	252 Days 26/06/2023 to 04/03/2024

### 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

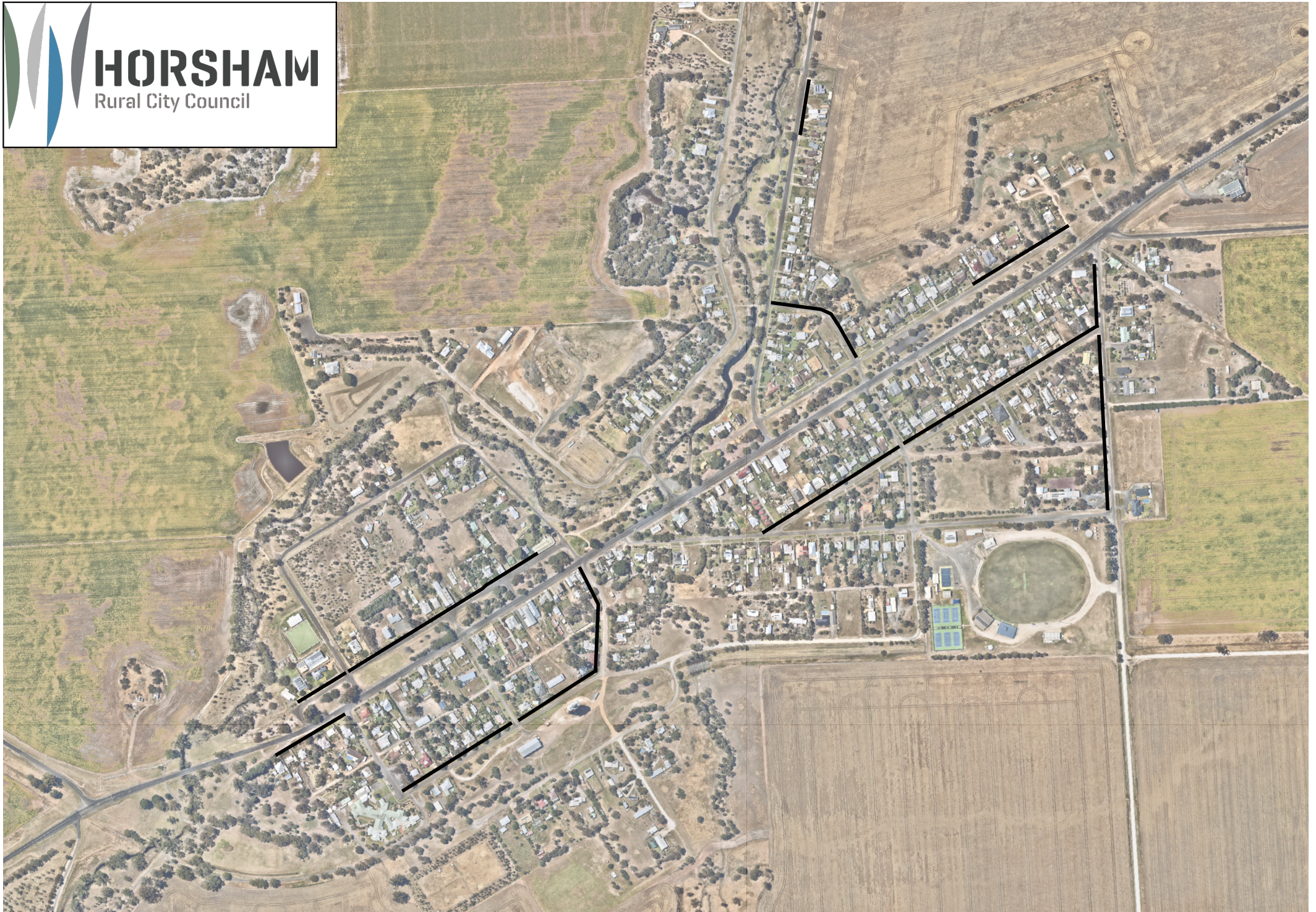
Loan borrowings of \$1,000,000 have been included in the 2022/23 budget for City Oval/Sawyer Park construction.













# 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 June 2023:

- Resident Local Spend was \$24.1M. This is a 4.39% increase from the same time last year.
- Visitor Local Spend was \$12.0M. This is a 7.46% increase from the same time last year.
- Total Local Spend was \$36.1M. This is a 5.39% increase from the same time last year.
- Resident Escape Spend was \$10.5M. This is a 4.08% increase from the same time last year.
- Resident Online Spend was \$13.6M. This is a 12.42% increase from the same time last year.

The 12.42 % increase in Resident Online Spend reflects the growing national trend towards online sales. This emphasises the need for a strategy to support local traders in enhancing their online presence.

### Expenditure by Expenditure Type

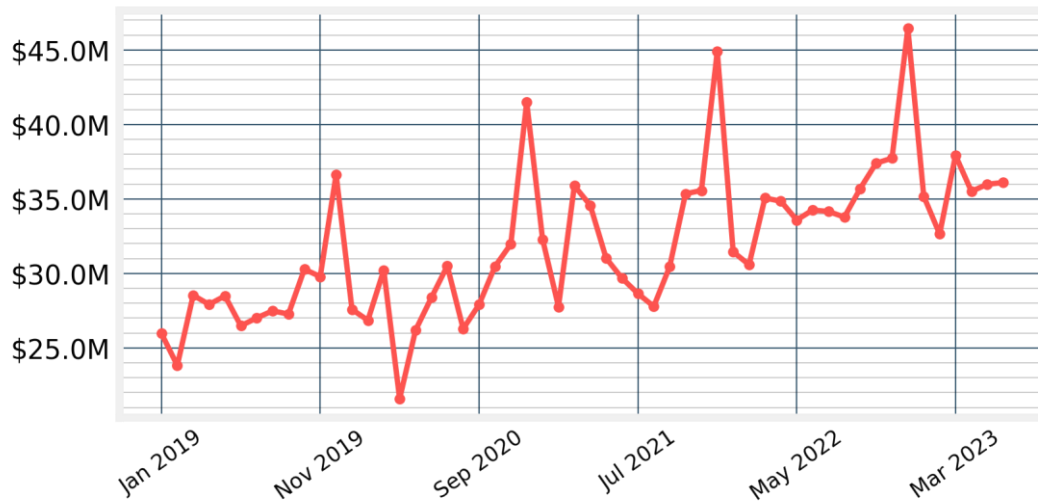
These expenditure charts show the long-term pattern of expenditure activity by Expenditure Type across the Horsham Rural City Council LGA. Typically, we see spending spikes at Easter and Christmas; dips in the post-Christmas period; and a steady climb through winter.

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

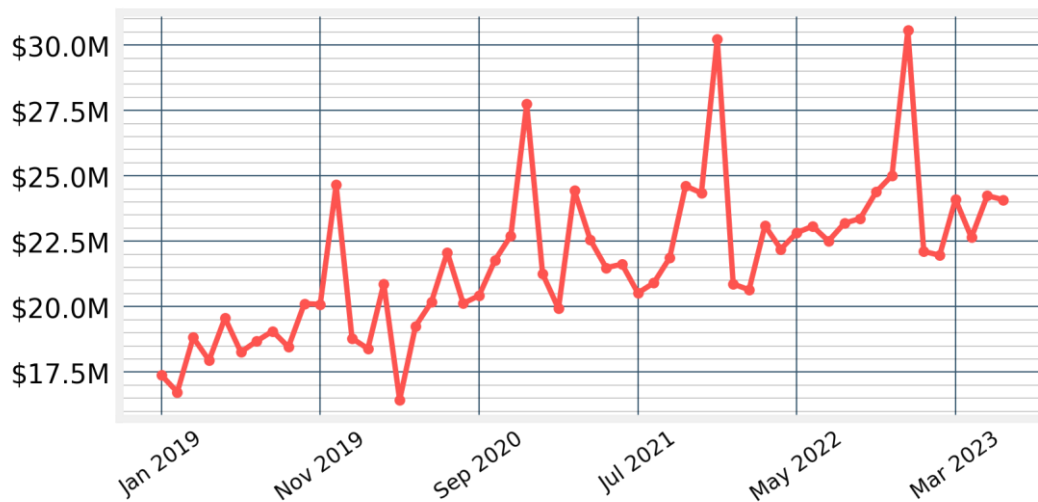
The total amount spent with merchants within the Horsham Rural City Council LGA.



Over the last 54 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.

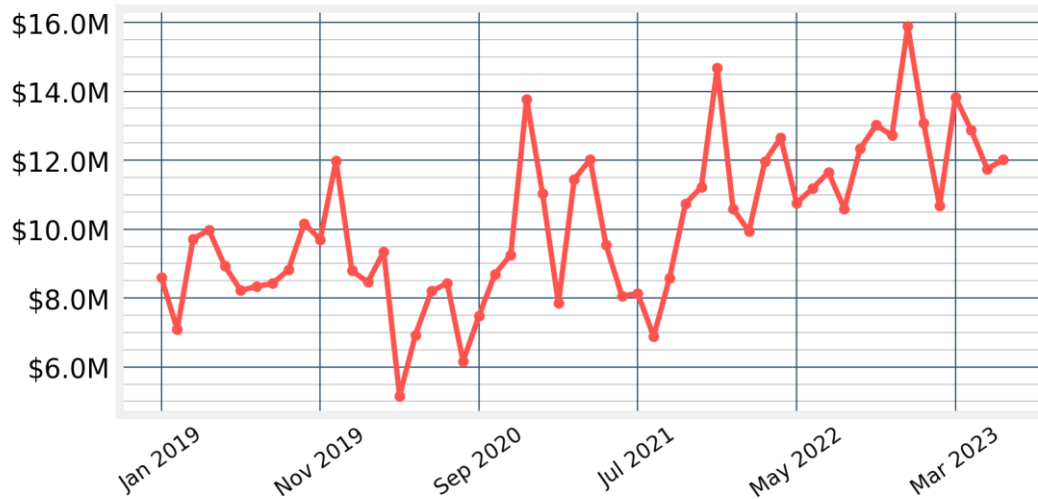


Over the last 54 months, the spending trend (as shown by the trendline in the Spendmapp app) for Resident Local Spend has been upwards.



## Visitor Local Spend

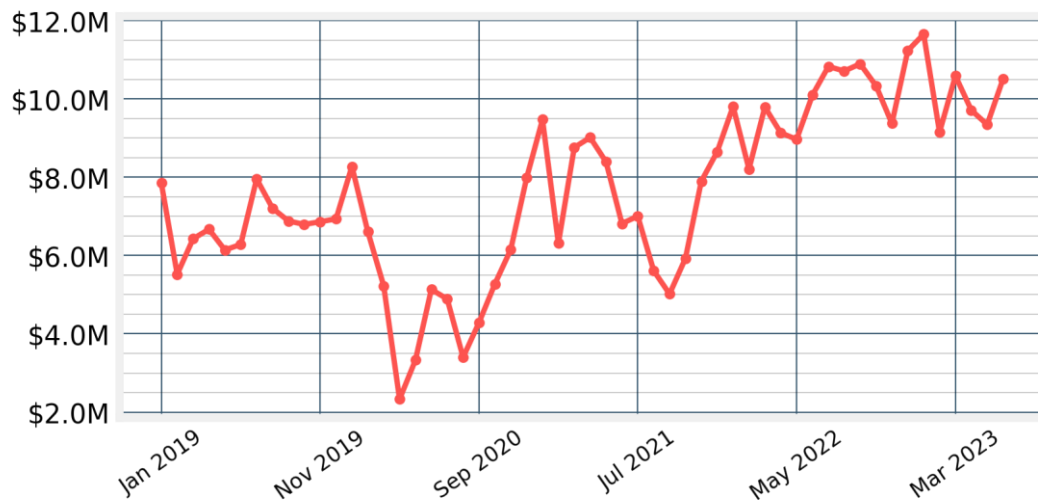
The amount spent by non-residents and non-local businesses with merchants inside the Horsham Rural City Council LGA.



Over the last 54 months, the spending trend (as shown by the trendline in the Spendmapp app) for Visitor Local Spend has been upwards.

## Resident Escape Spend

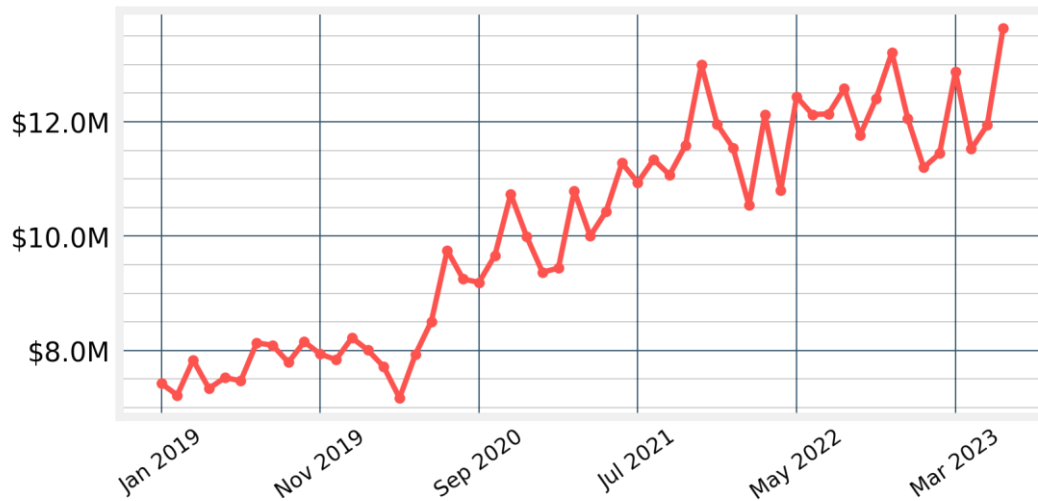
The amount spent by residents and local businesses outside the Horsham Rural City Council LGA.



Over the last 54 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.

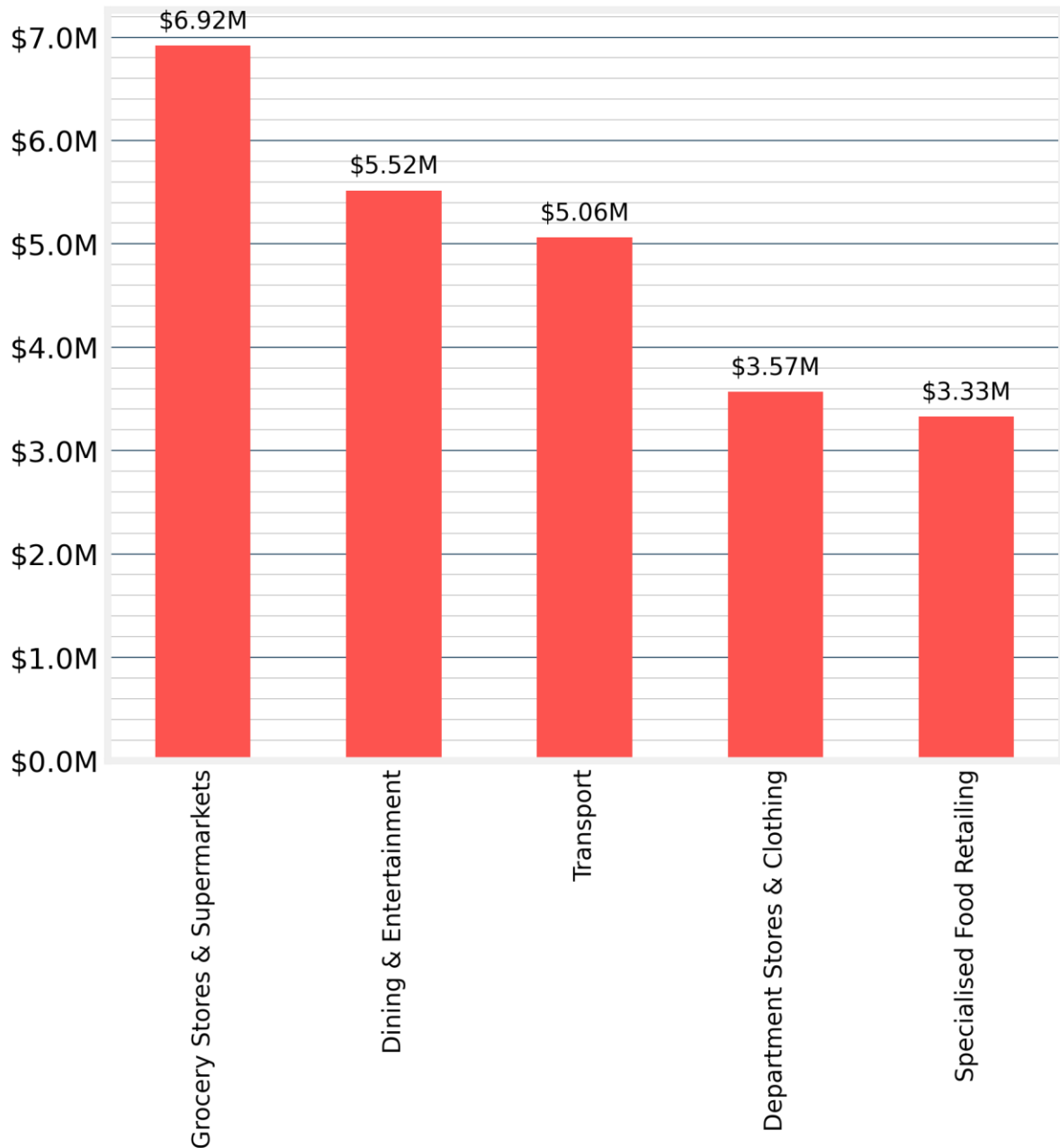


Over the last 54 months, the spending trend (as shown by the trendline in the Spendmapp app) for Resident Online Spend has been upwards.

## Expenditure by Expenditure Category

### The Top 5 Spending Categories for June 2023

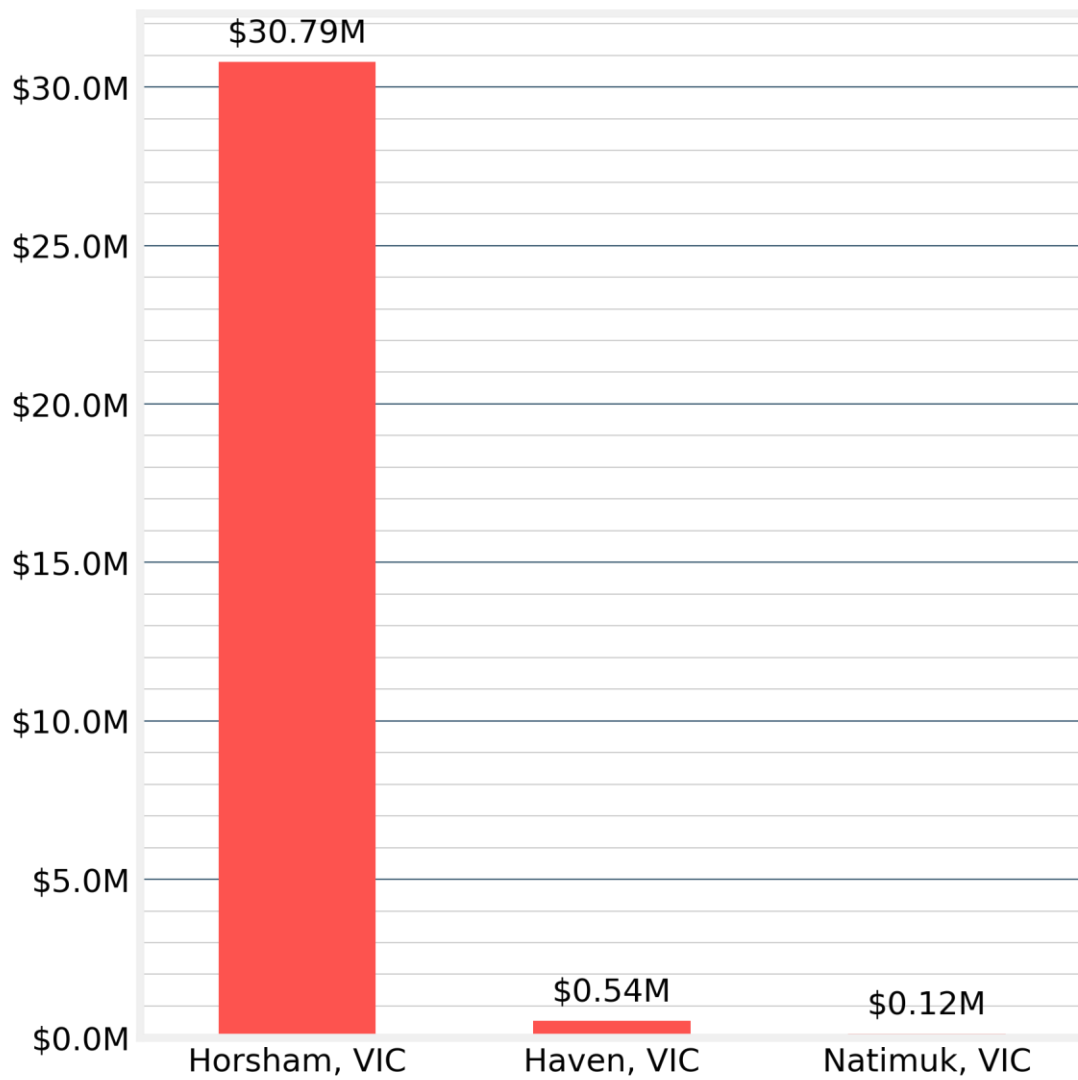
Total Local Spend split by the top 5 Expenditure Categories.



## Spend by Origin and Destination

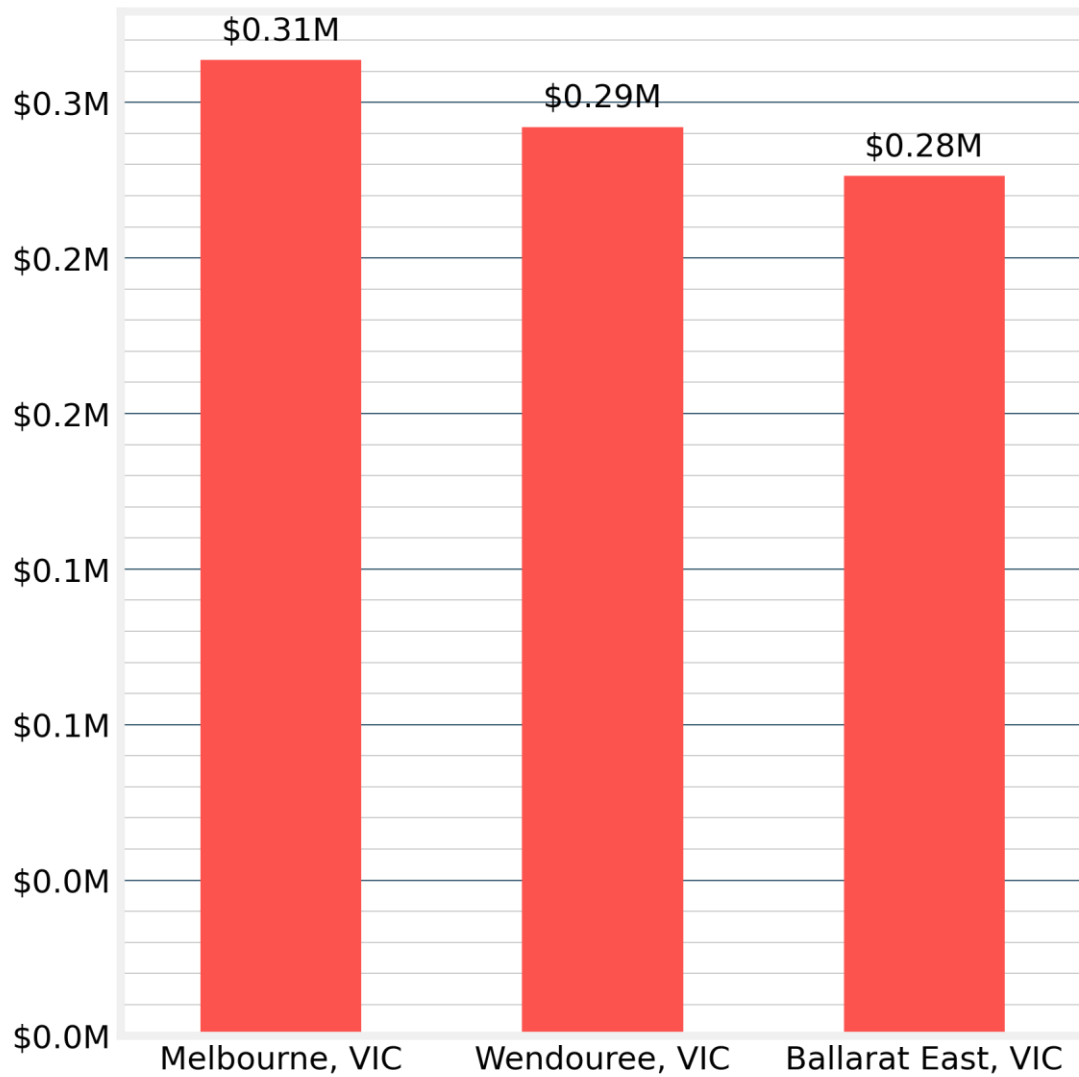
### The Top 3 Suburbs by Total Local Spend for June 2023

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



## The Top 3 Suburbs by Resident Escape Spend for June 2023

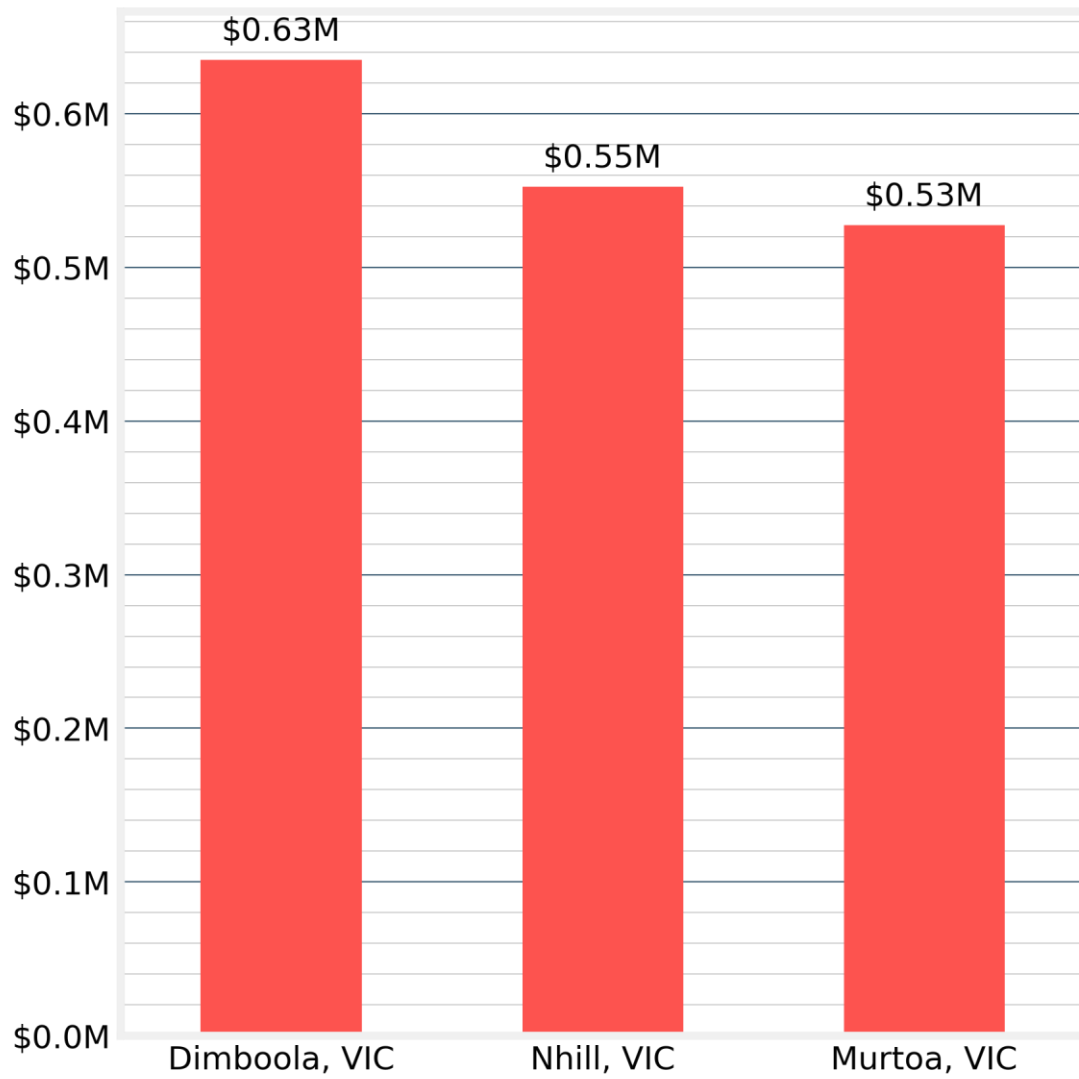
Resident Escape Spend by destination Suburbs (i.e. where the spending goes to).





## The Top 3 Suburbs by Visitor Local Spend for June 2023

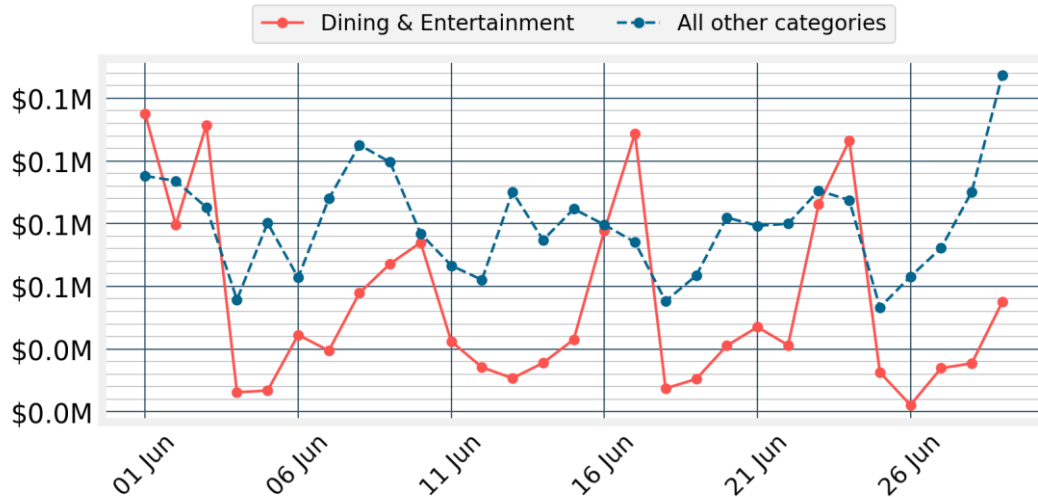
Visitor Local Spend by Suburbs of origin (i.e. where the visitors originate).



## Night Time Economy

### Night Time Economy for June 2023

The biggest spending night of the month of June 2023 was Thursday 01 June with Total Local Spend of \$0.3M. This was made up of \$0.1M in Dining and Entertainment spending and \$0.1M spending in all other categories.



#### Disclaimer

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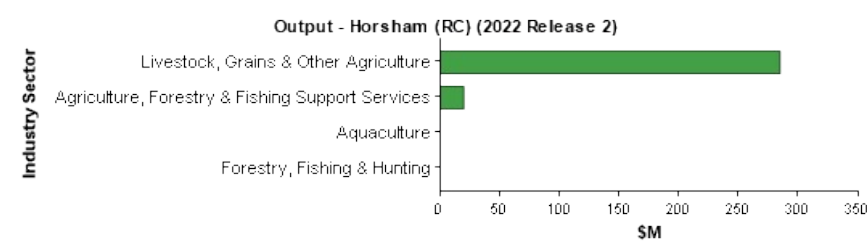
## Output Report

This report shows the gross revenue generated by businesses and organisations in Horsham (RC).

Output data represents the gross revenue generated by businesses/organisations in each of the industry sectors in a defined region. Gross revenue is also referred to as total sales or total income.

The total output estimate for Horsham (RC) is \$3,041.551 million.

The selected sectors contribute \$303.780 million ( 10.0%) of total output.



Selected industry sectors in Horsham (RC) ranked by Output

Industry Sector	Horsham (RC) (2022 Release 2)	
	\$M	%
Livestock, Grains & Other Agriculture	\$284.230	9.3%
Agriculture, Forestry & Fishing Support Services	\$19.550	0.6%
Aquaculture	\$0.000	0.0%
Forestry, Fishing & Hunting	\$0.000	0.0%
Sub-Total	\$303.780	10.0%
Other	\$2,737.772	90.0%
Total	\$3,041.551	100.0%

### Disclaimer

All figures, data and commentary presented in this report are based on data sourced from the Australian Bureau of Statistics (ABS), most of which relates to the 2021, 2016, 2011, 2006 and 2001 Censuses.

Using ABS datasets and an input / output methodology industrial economic data estimates for defined geographic regions are generated.

This report is provided in good faith with every effort made to provide accurate data and apply comprehensive knowledge. However, REMPLAN does not guarantee the accuracy of data nor the conclusions drawn from this information. A decision to pursue any action in any way related to the figures, data and commentary presented in this report is wholly the responsibility of the party concerned. REMPLAN advises any party to conduct detailed feasibility studies and seek professional advice before proceeding with any such action and accept no responsibility for the consequences of pursuing any such action.

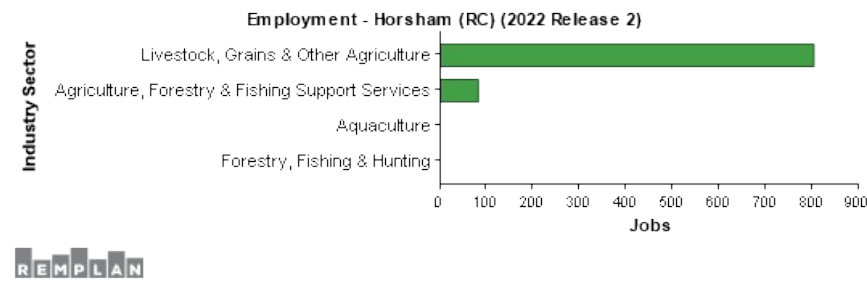


## Employment Report

This report shows the number of employees whose place of work is located within Horsham (RC).

The total employment estimate for Horsham (RC) is 10,271 jobs.

The selected sectors contribute 886 jobs (8.6%) to total employment.



Selected industry sectors in Horsham (RC) ranked by Employment

Industry Sector	Horsham (RC) (2022 Release 2)	
	Jobs	%
Livestock, Grains & Other Agriculture	804	7.8%
Agriculture, Forestry & Fishing Support Services	82	0.8%
Aquaculture	0	0.0%
Forestry, Fishing & Hunting	0	0.0%
Sub-Total	886	8.6%
Other	9,385	91.4%
Total	10,271	100.0%

### Disclaimer

All figures, data and commentary presented in this report are based on data sourced from the Australian Bureau of Statistics (ABS), most of which relates to the 2021, 2016, 2011, 2006 and 2001 Censuses.

Using ABS datasets and an input / output methodology industrial economic data estimates for defined geographic regions are generated.

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**MINUTES OF INFORMAL MEETINGS OF COUNCILLORS  
COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBERS  
MONDAY 7 AUGUST 2023 AT 5:00PM**

**TO ATTEND:** Cr Robyn Gulline, Mayor; Cr P Flynn, Deputy Mayor; Cr D Bowe, Cr C Haenel, Cr L Power, Cr B Redden, Cr I Ross, Sunil Bhalla, Chief Executive Officer; Kim Hargreaves, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure

**ATTENDED BY:** Cr Robyn Gulline, Mayor; Cr P Flynn, Deputy Mayor; Cr D Bowe, Cr L Power, Cr B Redden, Cr I Ross, Sunil Bhalla, Chief Executive Officer; Kim Hargreaves, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure

**APOLOGIES:** Cr C Haenel

**1. WELCOME AND INTRODUCTION**

**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 Energy Transition Solutions (Horsham Energy Hub Proposal) **5:00pm – 5:45pm**  
**Attending:** Tim Vesey (Development Manager) & Jade Rowarth (Commercial Manager)

3.2 Road Management Plan **5:45pm – 6:15pm**  
**Attending:** Krishna Shreshna

**4. COUNCIL MEETING REPORTS FOR DISCUSSION**

4.1 Investment Attraction & Growth Report (Kevin) **(Appendix 4.1)** **6:15pm – 6:30pm**

**Attending:** Fiona Gormann (in person)

4.2 Updated Financial Hardship Policies (Kim) **(Appendix 4.2)** **6:30pm – 6:40pm**

4.3 Footpath Upgrade Plan (John) **(Appendix 4.3)** **6:40pm – 7:00pm**

**5. CONFIDENTIAL REPORTS**

5.1 Flood Recovery Road Works Package 10 Contract **(Appendix 5.1)** **7:00pm – 7:10pm**

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

- Recognition and settlement agreement
- Visitor economy partnerships
- Operation Sandon report



**7. CLOSE**

The meeting closed at 7:50pm

**DINNER**

**SUNIL BHALLA**  
**Chief Executive Officer**

**MINUTES OF INFORMAL MEETINGS OF COUNCILLORS  
COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBERS  
MONDAY 14 AUGUST 2023 AT 5:00PM**

**TO ATTEND:** Cr Robyn Gulline, Mayor; Cr P Flynn, Deputy Mayor; Cr D Bowe, Cr C Haenel, Cr L Power, Cr B Redden, Cr I Ross, Sunil Bhalla, Chief Executive Officer; Kim Hargreaves, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure

**ATTENDED BY:** Cr Robyn Gulline, Mayor; Cr P Flynn, Deputy Mayor; Cr D Bowe, Cr L Power, Cr B Redden, Cr I Ross, Sunil Bhalla, Chief Executive Officer; Kim Hargreaves, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure

**APOLOGIES:** Cr C Haenel

**1. WELCOME AND INTRODUCTION**

**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 Recognition and Settlement Agreement (RSA) **5:00pm – 5:45pm**  
**Attending:** Dean Cowie, ED, Land Justice Unit (*virtual attendance*)

**4. COUNCIL MEETING REPORTS FOR DISCUSSION**

4.1 Finance Report – Monthly (Kim) **Appendix 4.1** **5:45pm – 6:45pm**

**Attending:** Ramki (*virtual attendance*) & Zac Gormann

4.2 Quarterly Report against the Annual Action Plan (Kim) **6:45pm – 7:15pm**

4.3 Corrections Agreement (Kevin) **Appendix 4.3** **7:15pm – 7:30pm**

**Attending:** Joel Hastings

**5. REPORTS FOR INFORMATION ONLY**

5.1 VCAT/Planning/Building Update (Kevin) **Appendix 5.1** **7:30pm – 7:35pm**  
**Attending:** Joel Hastings

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

- Mineral Resources (Sustainable Development) Amendment Bill 2023
- Infrastructure resourcing

**7. CLOSE**

The meeting closed at 7:35 pm

**SUNIL BHALLA**  
**Chief Executive Officer**

## NOTICE OF MOTION

TO: Mayor, All Councillors, CEO, EMT  
NOTICE OF MOTION: For Council Meeting, 28 August 2023  
FROM: Councillor Ian Ross  
RE: Strategic Parking Meter Review

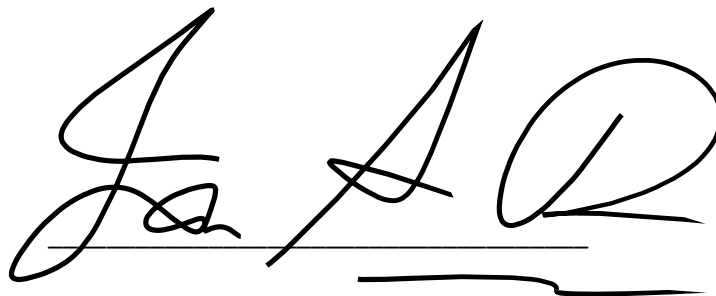
"That a Strategic Parking Meter Review be completed within 60 days of the adoption of this resolution; and to include but not be limited to the following:

1. That a Parking Committee be re-established and be inclusive of two Councillors,
2. Review the parking zones,
3. Consider more all day parks,
4. That parking exemptions be allowed for people on duty doing charity work,
5. Review the economic viability of meters, and consider the removal of meters,
6. Consider waiving the fines for the last two months."

## Background:

The feedback received from the community is that the new system is not working well. We are at risk of significant reputational damage if we do not modify our current Parking Plan. Our Parking Committee was dismissed, and I believe the current system was implemented without appropriate community consultation. Many businesses have concerns of reduced turnover due to the changed shopper experience. These issues need addressing with strong empathetic leadership.

Signed:

A handwritten signature in black ink, appearing to be 'I. Ross', written over a horizontal line.

23 August, 2023

Dated:

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