

# Council Plan 2014 - 2018



Horsham Rural City  
is a great place to live –  
vibrant, inclusive and  
welcoming.



**Horsham Rural City**  
Council urban rural balance



If you would like to receive this publication in another format, please contact Reception at the Civic Centre Municipal Office on telephone (03) 5382 9777 or email us on [council@hrcc.vic.gov.au](mailto:council@hrcc.vic.gov.au).

If you require an interpreter service, please contact the Translating and Interpreter Service (TIS National) on 131 450 and ask them to contact Horsham Rural City Council Reception on telephone (03) 5382 9777.

Our business hours are 8.30 am to 5.00 pm Monday to Friday.





## RECOGNITION OF OUR LAND'S TRADITIONAL OWNERS

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

## HORSHAM RURAL CITY COUNCIL

Civic Centre Municipal Office  
18 Roberts Avenue (PO Box 511)  
Horsham Vic 3402  
p: (03) 5382 9777  
f: (03) 5382 1111  
e: [council@hrcc.vic.gov.au](mailto:council@hrcc.vic.gov.au)  
w: [www.hrcc.vic.gov.au](http://www.hrcc.vic.gov.au)

# TABLE OF CONTENTS

Welcome	3
Our Councillors	4
About Council	4
Organisational Structure	5
Vision	6
Mission	6
Core Values	6
About the Council Plan	7
Our Municipality	9
At a Glance	10
If the Municipality of Horsham had 100 people	10
Guiding Principles	11
Advocacy	12
External Factors that Inform the Council Plan	13
<b>Goals</b>	15
 <b>Goal 1</b> – Community and Cultural Development	16
 <b>Goal 2</b> – Sustaining the Economy and Environment	19
 <b>Goal 3</b> – Asset Management	23
 <b>Goal 4</b> – Governance and Business Excellence	26
How we will report on our performance	29
Strategic Resource Plan	30
How we will resource our plan	31
Definitions	41



## MESSAGE FROM THE MAYOR, CR MARK RADFORD

I am pleased to present the Horsham Rural City Council's Council Plan 2014-2018 which will guide us into what is a time of significant opportunity for the Horsham Rural City Council. The next four years offer us a great opportunity to continue to strengthen the municipality and deliver on important projects for the community.

The Council Plan outlines Council's key strategic objectives and strategic directions as we work to build a better municipality by delivering better services, facilities and opportunities for the community.

Council will continue its strong advocacy for projects including the following –

- Support upgrade of student accommodation and new facilities at Longerenong College

- Improved weather forecasting
- Duplication of the Western Highway to Stawell
- Total mobile phone coverage across the municipality
- Improved education and health outcomes for our community
- The retention of recreational lakes or other recreational water facilities with the purpose of securing water based recreation opportunities in the municipality
- Improved facilities at Horsham Police Station
- Improved residential aged care facilities
- For more flexibility and less onerous conditions in compliance in Environment Protection Authority requirements for landfill



The Council Plan gives appropriate importance to advocacy activities in order to achieve the best possible outcomes for the Horsham community.

Guided by the Council Plan, Horsham Rural City Council will continue to strive to achieve best value for its community and stakeholders and to ensure the community receives the most benefit from available resources.

Thank you to everyone who contributed to the 2014-2018 Council Plan. We hope that you will join us and take pride in what we have committed to as a community. We look forward to seeing the actions outlined here progressing over the next four years.

## OUR COUNCILLORS

Horsham Rural City Council has seven Councillors elected every four years by the residents of the municipality. Voting is conducted via postal vote with the most recent election held on 27th October 2012.

The Councillors do not represent a particular area or "ward", they are elected to lead and represent the whole municipality. Each Councillor has a portfolio of local committees to attend, providing an invaluable link between the community and council.

The Mayor is elected for a one year period each November/December, voted in by the Councillors, selected from Councillors who wish to be candidates.



## ABOUT COUNCIL

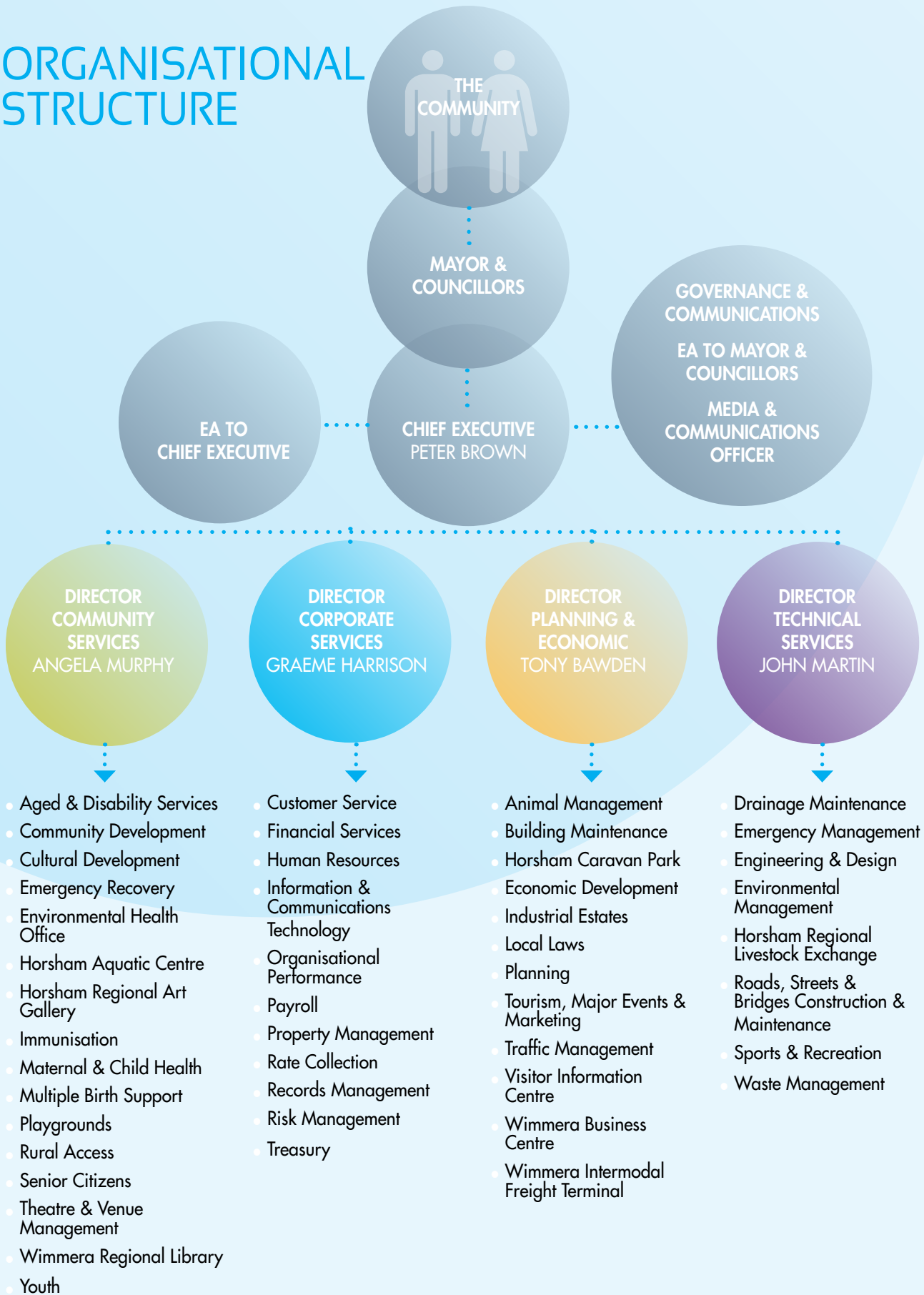
Council meetings are held on the first and third Monday of every month (excluding January) at the Civic Centre Municipal Office in Horsham commencing at 5.30 pm. Meetings are open to the general public and new employees are encouraged to attend to familiarise themselves with Council operations.

Reports surrounding Council Policies and other information required by Council are written by Senior Managers and Directors and presented at Council meetings for deliberation and adoption.

Details about meeting dates are advertised in the press and can be found on the HRCC website. Copies

of the agenda for each meeting of Council can be obtained by contacting the Executive Assistant to the Chief Executive. Council meeting agendas and minutes are also published on the HRCC website.

# ORGANISATIONAL STRUCTURE



## VISION

Horsham Rural City is a great place to live  
– vibrant, inclusive and welcoming.

## MISSION

Horsham Rural City Council, working with the community, will develop the municipality through strong leadership, vision, good governance, responsive services and quality infrastructure, whilst enhancing our liveability and natural environment

## CORE VALUES

In pursuing its strategic objectives, Horsham Rural City Council believes in, and is committed to, the following values:





- We are accountable to our community for our decisions and actions
- We will seek creative, innovative solutions for continuous improvement in line with our vision for the future
- We will work with our community, government and agencies to deliver quality outcomes
- We will work together to lead our community in a professional manner
- We will be transparent in our work

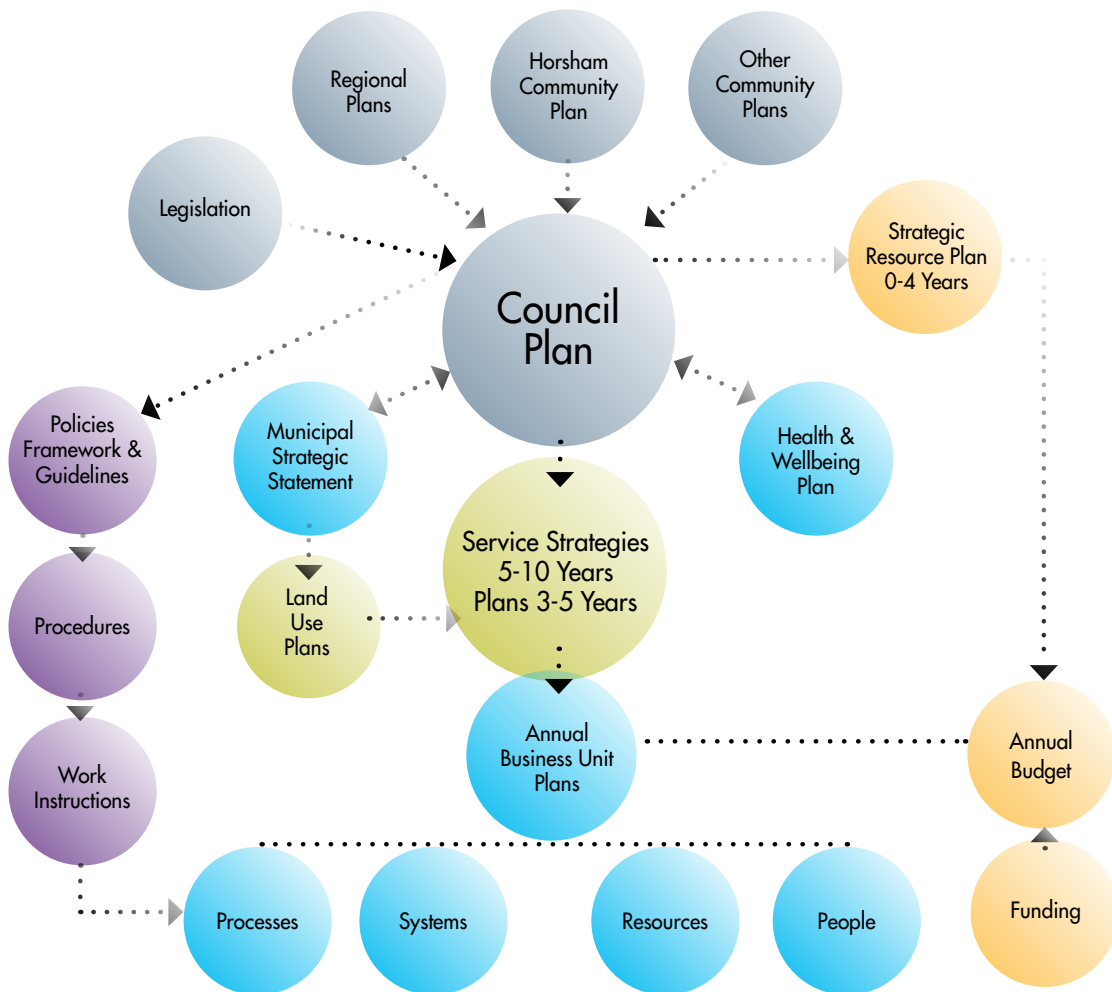


# ABOUT THE COUNCIL PLAN

The *Local Government Act 1989* requires all Victorian Councils to produce a four year Council Plan which must be reviewed annually. The 2014-18 Council Plan sets the strategic direction of Council over the next four years, linking the community's vision to Long-term community goals, Four-year outcomes and Four-year priorities for Horsham Rural City Council. The Council Plan provides direction to management and includes the indicators that Council will use to deliver key outcomes.

The Horsham Rural City Council Plan contains the following four goals:

1.  **Community and Cultural Development**
2.  **Sustaining the Economy and Environment**
3.  **Asset Management**
4.  **Governance and Business Excellence**





Council has taken the approach to have a four year rolling council plan that is reviewed and revised on an annual basis for the following four years. This year's review has seen a new format used that distinguishes between specific four year outcomes and priorities from those that can be directly linked to services that Council deliver and are essentially ongoing in nature. Council services have also been linked to each of the goals, and performance measures have been articulated as to how Council will track our progress against these measures.

There are a number of guiding principles that sit across each of the four goals as well as information on the external factors that are influencing our current plan. The new Local Government Performance Reporting Framework has also been incorporated in to the Council plans reportable measures.

A key component of the Council Plan is how this relates to Councils yearly budget process. As part of that budget process, a Strategic Resource Plan has been developed, which translates the requirements of the Council Plan in to a four year forward projection of Councils financial position and results. The Strategic Resource Plan is included as part of this Council Plan.

Other important documents in Council's Planning Framework are the Municipal Strategic Statement which is a requirement of the *Planning and Environment Act 1987*, and outlines Council's objectives for the future growth, development and management of land in the municipality, and sets out strategies to achieve these objectives. This statement is currently being reviewed and will be updated during 2014.

The Health and Well Being Plan is another important document that helps guide Council's decision making processes. It is a requirement under the *Public Health and Wellbeing Act 2008* and outlines goals and actions that guide Council in creating a local community in which people can achieve maximum health and wellbeing.

The Health and Wellbeing plan was updated and adopted by Council 18 November 2013.



## OUR MUNICIPALITY

Horsham Rural City is a vibrant, diverse community situated approximately 300 kilometres north-west of Melbourne and north of the Grampians National Park, in the heart of the Wimmera region of Victoria. Horsham Rural City Council has a population of 19,687 and covers an area of 4,267 square kilometres. Almost three quarters of residents live in the urban area of Horsham.

Horsham is the major provider of retail, community and government services in the Wimmera, with dryland and broadacre agriculture

being our major industry. The Grains Innovation Park, a nationally acclaimed agricultural research centre, is based in Horsham. There are a range of quality educational and health care facilities including secondary colleges, a university and an agricultural college. We also have a diverse array of natural assets including recreational lakes, wetlands, the Wimmera River, Mount Arapiles, the Wartook Valley and the Grampians National Park is nearby.

Horsham Rural City Council includes the major centres of Horsham and Natimuk, and the localities of:

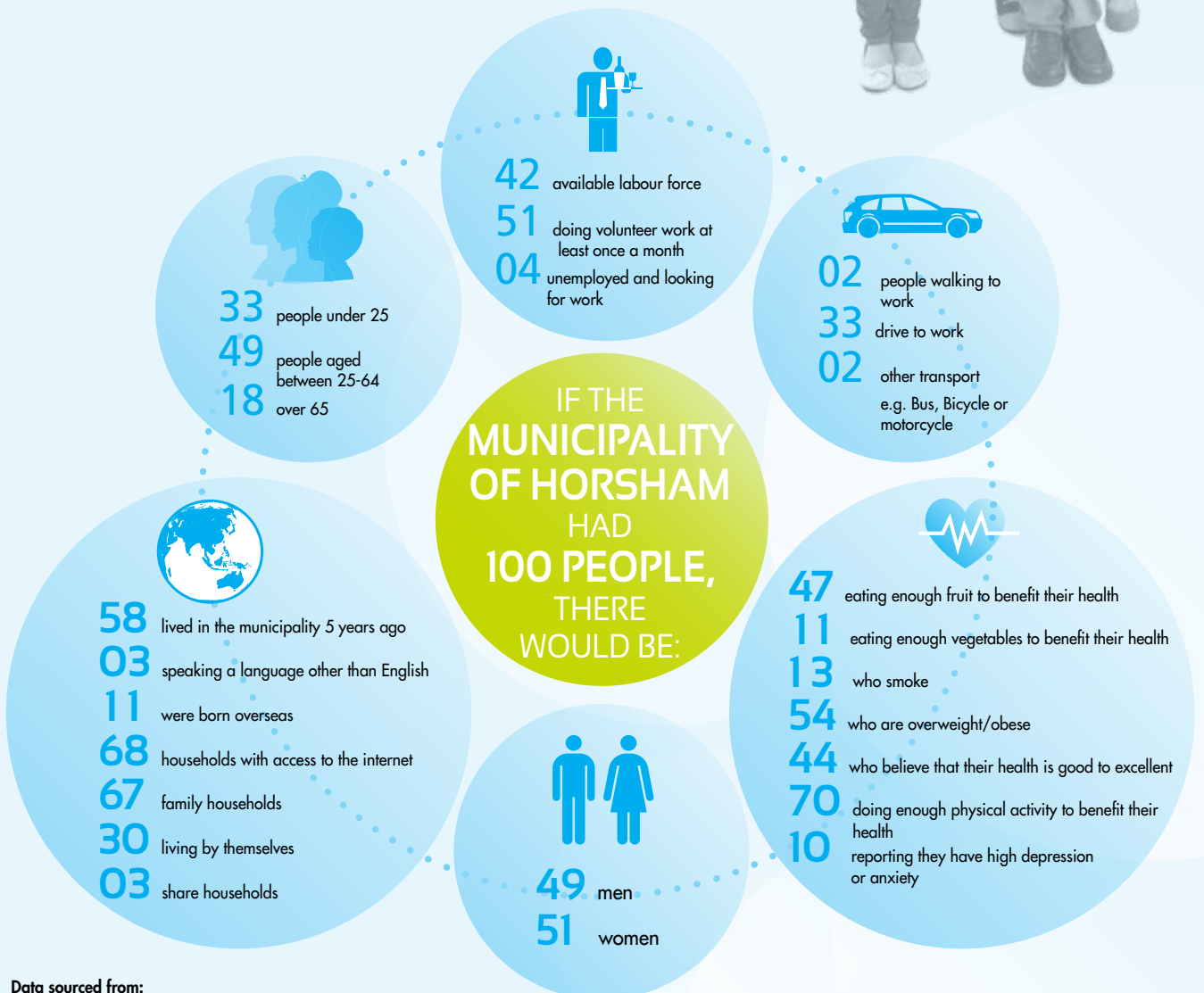
Arapiles, Blackheath, Brimpaen, Bungalally, Clear Lake, Dadswells Bridge, Dooen, Douglas, Drung, Duchembegarra, Grass Flat, Green Lake, Greenland Dam, Haven, Jilpanger, Jung, Kalkee, Kanagulk, Kewell, Laharum, Longerenong, Lower Norton, McKenzie Creek, Mitre, Mockinya, Mount Talbot, Murra Warra, Noradjuha, Nurrabel, Pimpinio, Quantong, Riverside, St Helens Plains, Telangatuk East, Tooan, Toolondo, Vectis, Wail, Wartook and Wonwondah.



# AT A GLANCE



<b>Population</b>	<b>19,687 (Est. June 2013)</b>
Area	4,267 square kilometres
Road Length	2,946 kilometres
Number of Council Employees	188 EFT
Number of Councillors	7
Rateable Properties	11,822
Total Revenue (including grants)	\$46,003,000
Rate and Charge Revenue	\$22,220,600
Major Employment Sector in Municipality	Agriculture, Retail, Health Care and Social Assistance



**Data sourced from:**  
 Department of Health, Regional Health Status Profiles Grampians Region, 2012  
 Regional Development Australia, Grampians, 2013  
 Vic Health Survey results, 2011

# GUIDING PRINCIPLES

The following principles inform the work that Council undertakes.

**Horsham Rural City Council will:**

- Recognise our place and importance as a regional centre
- Consult, engage and work transparently with the community
- Recognise and support the important role of volunteers in our community
- Liaise with Federal and State Government Ministers, Parliamentary representatives and neighbouring municipalities
- Monitor changes in Federal and State Government policies and their impact on the funding of Council service delivery
- Participate in appropriate peak state and regional level forums
- Recognise the important and ongoing place that all Indigenous people hold in our community
- Foster an environment that embraces diverse cultures as part of our community
- Promote and protect human rights
- Protect and promote the municipality as a safe place to live
- Attract and retain youth, professionals and people from diverse cultures to the municipality
- Provide information to the community in a variety of formats using plain language where possible
- Respect and protect our natural environment including waterways, indigenous plants and wildlife and local heritage
- Consider the impact of climate change in our key planning and building decisions
- Provide accessible and quality services in a timely and efficient manner
- Comply with all statutory reporting requirements
- Provide accountable financial management and reporting
- Evaluate refurbishment of appropriate Council assets before construction of new facilities



# ADVOCACY

Advocacy on behalf of the Horsham and wider Wimmera community is an important role for the Council. We strive to work hard on a wide number of advocacy issues with our goal for the 2014-2018 Council Plan to advocate for the following:

- Improved weather forecasting including Bureau of Meteorology radar coverage
- The rebuilding of Horsham College
- Improved education and health outcomes for our community
- Total mobile phone coverage across the municipality
- The retention of recreational lakes or other recreational water facilities with the purpose of securing water based recreational opportunities in the municipality
- Improved facilities at Horsham Police Station
- Improved residential aged care facilities
- More flexibility and less onerous conditions in compliance with Environment Protection Authority requirements for landfill
- Support upgrade of student accommodation and new facilities at Longerenong College
- Investigate the relocation of the railway line from the centre of Horsham as part of the Horsham Road Bypass
- Encourage the establishment of a passenger air service from Horsham to Melbourne and Adelaide
- Duplication of the Western Highway and improved safety through to Stawell
- Cherrypool roadside toilets
- Passenger Rail
- Horsham Road Bypass (alignment ) and construction



LONGERENONG  
AGRICULTURAL  
COLLEGE  
ESTD 1889

229



---

EXTERNAL  
FACTORS  
THAT INFORM THE  
COUNCIL PLAN

## Our economy is changing:

- The farming sector is diversifying as new technologies and practices are being adopted to adapt to global economic and climate changes
- The continued consolidation of farming enterprises to create larger corporate entities
- Mining in the municipality may increase, providing economic activity and employment opportunities
- Horsham is leading the way in cropping research
- We are a service centre for the region
- Rollout of the national broadband network will provide opportunities for the business and community sectors
- Changing technology will provide us with more innovative business opportunities especially around on-line retailing, e-commerce and social media
- Water savings from the Wimmera Mallee Pipeline system will provide more economic/business opportunities
- The Wimmera Intermodal Freight Terminal and surrounding precinct will provide numerous economic opportunities

## Our community is changing:

- The municipality is continuing to experience some population increase, mainly with people moving to Horsham from surrounding areas
- Our population is ageing and baby boomers are looking to retire to a place that meets their needs
- There is an increase in people from diverse cultures moving to our municipality
- Volunteer groups need help in accessing funds, sourcing information and navigating their way through legislative and government requirements

## To attract and retain people in our municipality, quality services and cultural activities are needed including:

- A range of public and private education facilities (from early years through to tertiary and lifelong learning)
- High quality acute, allied health, mental health and residential aged care services
- A choice of specialist health services and preventative health care programs
- Appropriate and affordable housing
- State-of-the-art cultural venues and events
- Opportunities for sport, recreation and physical activity (eg bike paths, Horsham Aquatic Centre)
- Efficient and effective public transport within Horsham and connecting to larger centres
- Opportunities for social connection

## For the municipality to be a good place to live and preserve our natural environment we need to:

- Have connected and accessible urban environments
- Make greater use of assets such as the Wimmera River
- Maintain assets that meet the community's needs
- Better manage our green and hard waste and educate the community on recycling and energy efficiency



# GOALS

---



## GOAL 1 – COMMUNITY AND CULTURAL DEVELOPMENT

**Develop Horsham and the municipality as a diverse, inclusive and vibrant community**

We support our diverse community by developing an environment that aims to cater to the shifting needs of our residents. We support innovation and encourage artistic and cultural expression to develop our municipality as a great place to live.



## GOAL 2 – SUSTAINING THE ECONOMY AND ENVIRONMENT

**Lead in sustainable development and enhance the environment**

As our community grows, so our region grows. We welcome new development and we aim to support enterprise, small and large whilst advocating for the community to shop locally. We continue to promote and develop sustainable projects and encourage environmental practice within Council and the community.

The goals that support the vision and what Horsham Rural City Council will do to achieve them:



## GOAL 3 – ASSET MANAGEMENT

**Meet community and service needs through provision and maintenance of infrastructure**

We strive to ensure infrastructure is in place to support our growing community as well as upgrading and maintaining our infrastructure to attract more visitors to our municipality.



## GOAL 4 – GOVERNANCE AND BUSINESS EXCELLENCE

**Excel in communication, consultation, governance, leadership and responsible use of resources**

Our goal is to excel in what we deliver and how we deliver it, both within Council and to our community. Our staff are our greatest asset so their wellbeing is key to learning and high performance.



# GOAL 1

## – COMMUNITY AND CULTURAL DEVELOPMENT

Develop Horsham and the municipality as a diverse, inclusive and vibrant community



What we'll aim for:	We'll track progress in terms of:
---------------------	-----------------------------------

<p>Long-term community goal</p> <p>The Council's four-year outcomes</p>	<p><b>Community and Cultural Development</b></p> <ul style="list-style-type: none"> <li>• 1.1 Contribute to building a vibrant and diverse community</li> <li>• 1.2 Develop an environment that promotes a safe, active and healthy community, encouraging participation</li> <li>• 1.3 Contribute to building cultural activities to enhance our diverse and vibrant community</li> <li>• 1.4 Develop the municipality as a desirable place to live, work and enjoy for people of all ages and abilities</li> </ul>	<ul style="list-style-type: none"> <li>• Substantially complete the Town Hall/ Art Gallery construction project.</li> <li>• Complete demolition of Grampians fire affected properties and cancel associated 43 emergency orders.</li> <li>• Increase the number of cultural events held each year.</li> </ul>
---	--	---

## What we'll do:

### The Council's four-year priorities

- 1.1.1 Pursue ongoing funding for the implementation of a community engagement project and neighborhood renewal program in Horsham North
- 1.1.2 Facilitate ongoing development of community facilities at Cameron Oval, Laharum, and Haven Recreational Reserve
- 1.1.3 Design and construct the Horsham North Children's Hub
- 1.2.1 Review the 2009-2029 Active Communities, Positive Living, Planning for Longevity in the Wimmera plan in consultation with neighbouring councils and service providers
- 1.2.2 Develop and implement a plan for the redevelopment of the Horsham City Oval precinct
- 1.2.3 Encourage redevelopment of community facilities at the Horsham Showgrounds
- 1.2.4 Complete a detailed feasibility study for a multipurpose/indoor sports and community facility
- 1.2.5 Design and construct a multipurpose/indoor sports and community facility
- 1.3.1 Complete the Horsham Town Hall/Regional Art Gallery redevelopment
- 1.3.2 Investigate the establishment of an artist in residence program in Horsham
- 1.3.3 Work with the Wesley Committee of Management to review arrangements associated with the Wesley PAC
- 1.4.1 Review and further develop planning controls for heritage items through the completion of heritage studies
- 1.4.2 Develop a housing strategy for the municipality including consideration of housing type, availability and affordability
- 1.4.3 Work with other Council's and relevant agencies to prepare rollout of the National Disability Insurance Scheme
- 1.4.4 Investigate the establishment of a Civic Square within the Central Activity District
- 1.4.5 Work with Victrack to improve underpasses between Horsham North and wider Horsham
- 1.4.6 Finalise the stabilisation and upgrade of the Natimuk Courthouse to enable occupation

## Strategies, plans, services and ongoing activities that support this goal:

### Strategies / Plans (Council will implement selected recommendations)

- Active Communities, Positive Living, Planning for Longevity in the Wimmera 2009-29
- Arts and Cultural Plan
- Community Action Plans
- Community Development Framework
- Community Plans (Dadswells Bridge, Horsham, Laharum/Wartook, Natimuk)
- Cultural Venues Strategic Plan
- Disability Access and Action Plan
- Health and Wellbeing Plan
- Horsham and District Early Years Plan
- Municipal Emergency Management Plan
- Municipal Fire Management Plan
- Sport and Recreation Strategy

### Strategies, plans, services and ongoing activities that support this goal:

#### Horsham Rural City Council service areas

- Maternal & Child Health
- Environmental Health Office
- Senior Citizens
- Aged and Disability Services
- Community Development
- Emergency recovery
- Rural Access
- Wimmera Regional Library Service
- Youth Services
- Horsham Aquatic Centre
- Cultural Development
- Horsham Regional Art Gallery
- Theatre Management
- Venue Management
- Emergency Management
- Environment and Recreation

#### Horsham Rural City Council on an ongoing basis will:

- Support the community with governance and management arrangements for community sport and recreation assets
- Support sporting and community organisations to develop and upgrade community sport and recreation facilities through relevant funding programs in accordance with the Sport and Recreation Plan and other Council plans
- Provide municipal emergency management services in accordance with Council's Municipal Emergency Management Plan and Emergency Recovery Plan
- Continue to work in partnership with Police and community safety organisations to create a safe environment
- Work with the Wesley Committee of Management to review arrangements associated with the Wesley PAC
- Encourage and support appropriate festivals, events and cultural activities within the municipality including those that celebrate and promote cultural and religious diversity and provide funding for marketing support
- Participate in the sustainability Victoria "Sustainable Communities" Award program



# GOAL 2

## – SUSTAINING THE ECONOMY AND ENVIRONMENT

**Lead in sustainable development and enhance the environment**

	What we'll aim for:	We'll track progress in terms of:
<p><b>Long-term community goal</b></p>	<p><b>Sustaining the Economy and Environment</b></p>	
<p><b>The Council's four-year outcomes</b></p>	<ul style="list-style-type: none"> <li>• 2.1 Promote sustainability by encouraging sound environmental practice</li> <li>• 2.2 Cultivate opportunities for the municipality to prosper and pursue possibilities for new development</li> <li>• 2.3 Support initiatives for improved transport services in and around the municipality</li> <li>• 2.4 Increase visitors to the municipality</li> <li>• 2.5 Promote Horsham as a regional city</li> </ul>	<ul style="list-style-type: none"> <li>• 90% of planning permits issued within the 60 day statutory period.</li> <li>• Facilitate further development of private industrial land. Target 10 new lots by 2016.</li> <li>• WIFT Precinct - Establish framework and implementation plan for first stage of infrastructure, land availability and planning regime by June 2015.</li> <li>• Tender the leasing of Horsham Caravan Park by March 2015.</li> </ul>

## What we'll do:

### The Council's four-year priorities

- 2.1.1 Complete strategic planning studies and frameworks including the Housing Strategy, Heritage Studies, Horsham South Structure Plan, Rural Areas Strategy and the Wartook Valley Strategy
  - 2.1.2 Rewrite the Municipal Strategic Statement
  - 2.1.3 Review Council's Environment Sustainability Strategy and lead the community in environmentally sustainable practices to improve management of our natural environment
  - 2.1.4 Develop a Waste Management Strategy
  - 2.2.1 Continue to participate in the implementation of the Wimmera Southern Mallee Regional Strategic Plan
  - 2.2.2 Progress implementation of the Wimmera Intermodal Freight Terminal Precinct Plan and encourage opportunities for the establishment of associated industries
  - 2.2.3 Work with the business sector to maximise opportunities of the proposed Horsham bypass and work with the community to minimise social and environmental impacts including the Aerodrome and other community assets
  - 2.2.4 Work with the economic and community sectors to maximise opportunities arising from the national broadband rollout, including training and awareness of on-line retail business opportunities
  - 2.3.1 Explore opportunities for improved timetabling and passenger rail and bus services to Horsham from outside and within the region (including Horsham to Halls Gap, Melbourne and Adelaide)
  - 2.3.2 Actively pursue the retention and further development of rail freight services for the region and lobby for containerised transport subsidy
  - 2.4.1 Implement Council related recommendations from the Mt Arapiles Tooan State Park study
  - 2.4.2 Support the development of the Grampians Way (ring road)
  - 2.4.3 Support the development of the Grampians Peak Trail
  - 2.5.1 Work with surrounding Shires to identify opportunities for shared services
-

### Strategies, plans, services and ongoing activities that support this goal:

#### Strategies / Plans (Council will implement selected recommendations)

- Bicycle Management Plan
- CBD Parking Provision and Management Strategies
- Environment Management Plan
- Environment Sustainability Strategy
- Electric Power Line Operational Clearance Plan
- Framework for Managing Growth
- Horsham Central Activities District Strategy
- Mt Arapiles Tooan State Park Study
- Roadside Vegetation Management Plan
- Street Tree Strategy
- Sustainability Strategy
- Sustainable Water Usage Plan
- Tourism and Events Master Plan
- Wartook Valley Strategy
- Wimmera River Improvement Plan
- **Horsham Planning Scheme –**
  - CBD Urban Design Framework for Horsham
  - Horsham North Urban Design Framework
  - Municipal Strategic Statement
  - Rural Zones Review
  - Wimmera Intermodal Freight Terminal Precinct Structure Plan

#### Horsham Rural City Council service areas

- Economic Development
- Animal Management
- Local Laws
- Building permits & statutory building services
- Municipal Building Maintenance
- Statutory and strategic planning services
- Traffic Management
- Horsham & Grampians Visitor Information Centre
- Tourism & major events marketing services
- Horsham Caravan Park
- Waste Management
- Environmental Management
- Environment & Water Quality
- Environment & Recreation

### Strategies, plans, services and ongoing activities that support this goal:

#### Horsham Rural City Council on an ongoing basis will:

- Look to reduce Council's carbon footprint and lead through example with energy efficiency initiatives
- Encourage the growth opportunities for specific sectors including manufacturing, mineral sands, retail, viticulture, agriculture, horticulture and grains research
- Support the Wimmera Mining Sector Plan to maximise long term economic and social benefits and minimise environmental impacts for the municipality
- Encourage business opportunities from water available from the Wimmera Mallee Pipeline system
- Consider targeted trade and economic opportunities associated with business and economic sectors in the municipality utilising modern and emerging technology
- Support and actively participate in the Wimmera Development Association
- Support future operations and opportunities for the Wimmera Business Centre through the Committee of Management to reinforce its ongoing viability and effectiveness in fostering new business enterprises
- Encourage linkages with local business and tourism associations to assist growth and prosperity of the retail, commercial and tourism sectors
- Support investigation of localised renewable energy generation facilities
- Encourage development of private vacant, unserviced land in the industrial zones and for Council to pursue the development of additional industrial sites
- Pursue opportunities for the establishment of suitable enterprises at Burnt Creek Industrial Estate and Horsham Enterprise Estates
- Actively participate in the Regional Living Expo and program
- Promote and attract conferences to Horsham
- Facilitate the attraction of major sporting events
- Promote and encourage safe bicycle use as a sustainable alternate mode of transport, including provision of bicycle parking facilities
- Continue resourcing tourism, event and festival funding through the Tourism Advisory Committee
- Work with Governments to improve the quality of pre school, primary, secondary and tertiary educational services to attract and retain families in the municipality
- Continue to develop sustainable water reuse projects including reuse of storm water



# GOAL 3

## – ASSET MANAGEMENT

**Meet community and service needs through provision and maintenance of infrastructure**

	What we'll aim for:	We'll track progress in terms of:
<p><b>Long-term community goal</b></p>	<p><b>Asset Management</b></p>	
<p><b>The Council's four-year outcomes</b></p>	<ul style="list-style-type: none"> <li>• 3.1 Determine infrastructure needs and expectations through consultation with developers and the community</li> <li>• 3.2 Ensure projected financial and physical programs reflect infrastructure needs</li> <li>• 3.3 Maintain asset management systems that will assist planning asset maintenance and capital renewal</li> <li>• 3.4 Deliver works to develop and maintain Council's physical assets for long term sustainability, amenity and safety</li> </ul>	<ul style="list-style-type: none"> <li>• Essential Safety measures – Complete annual reports of Council buildings with existing determinations – target 100%.</li> <li>• Achieve building condition assessments for buildings valued at over \$20,000 – target 100%.</li> <li>• Budgeted commitment of expenditure on Renewal of Council assets above condition 8 – target 70%.</li> <li>• The proportion of capital works projects completed at the conclusion of the financial year – target 90%.</li> <li>• The proportion of capital works projects completed within the allocated budget - target 90%.</li> </ul>



## What we'll do:

### The Council's four-year priorities

- 3.1.1 Develop a partnership approach and plan for improved pedestrian and vehicle bridge/s connecting the north and south of Horsham
- 3.1.2 Improve and enhance facilities in Horsham including the Caravan Park, Visitor Information Centre, Horsham Aquatic Centre and Botanical Gardens to attract more visitors to the municipality
- 3.1.3 Undertake a long term transport movement strategy for the City of Horsham
- 3.1.4 Undertake a review of Council infrastructure asset holdings in terms of their relevance to future community needs and longer term implications of ownership
- 3.1.5 Pursue upgrade of Wilson Street in consultation with VicRoads
- 3.1.6 Provide a Changing Places toilet facility in Horsham
- 3.2.1 Implementation of the Civic Centre Redevelopment Plan
- 3.2.2 Confirm and undertake design and planning for the relocation of the municipal depot
- 3.3.1 Develop a maintenance and replacement schedule for all groups of assets managed by Council, including heritage listed buildings
- 3.3.2 Develop and implement asset management plans for all nominated asset groups to assist with long term financial and asset management planning and legislative requirements - involve the community in the process
- 3.4.1 Review Council's approach to private streets maintenance and construction
- 3.4.2 Develop infrastructure that encourages greater participation and use of alternate transport options to the city (eg, walking, cycling and public transport)
- 3.4.3 Upgrade the Horsham Aquatic Centre Outdoor Pool. Consider options for further improvements throughout the Aquatic Centre
- 3.4.4 Investigate access to and upgrade public convenience facilities in the Horsham central business district and across the municipality
- 3.4.5 Upgrade and improve facilities at May Park

### Strategies, plans, services and ongoing activities that support this goal:

#### Strategies / Plans (Council will implement selected recommendations)

- Asset Management Plan
- Asset Management Practices Improvement Strategy
- Capital Works Plan
- Drainage Strategy
- Horsham Aerodrome Business Plan
- Plant (Fleet) Asset Management Program
- Road Management Plan

#### Horsham Rural City Council service areas

- Landscaping, Amenity & Horticulture
- Natimuk Grounds
- Botanical Gardens
- Amenities & Turf Care
- Road Construction Services
- Road Maintenance Services
- Drainage Management
- Horsham Aerodrome
- Horsham Regional Livestock Exchange
- Infrastructure & Support
- Engineering Services
- Maintenance Unit
- Fleet Management Services
- Tree Care Unit

#### Horsham Rural City Council on an ongoing basis will:

- Continue the Horsham central business district upgrade of streetscaping
- Continue to support the Horsham Bypass implementation
- Continue construction and implementation of drainage infrastructure for Horsham North and Horsham South
- Prioritise risk and condition reports for all assets
- Continue to actively pursue initiatives to reduce the infrastructure renewal funding gap
- Encourage greater use of information technology systems for asset and risk management, including the Geographic Information System

# GOAL 4

## – GOVERNANCE AND BUSINESS EXCELLENCE

Excel in communication, consultation, governance, leadership and responsible use of resources



	What we'll aim for:	We'll track progress in terms of:
<b>Long-term community goal</b>	<b>Governance and Business Excellence</b>	
<b>The Council's four-year outcomes</b>	<ul style="list-style-type: none"> <li>• 4.1 Continuously improve communication and engagement with the community through effective consultation</li> <li>• 4.2 Manage risk to the organisation</li> <li>• 4.3 Be an employer of choice</li> <li>• 4.4 Achieve high standards of organisational performance</li> </ul>	<ul style="list-style-type: none"> <li>• Increase overall score in the Community Satisfaction Survey.</li> <li>• Maintain staff turnover rates at under 10%.</li> <li>• Review all Policies and procedures and update into the new framework.</li> </ul>

## What we'll do:

### The Council's four-year priorities

- 4.1.1 Develop and implement a comprehensive and effective communication and community engagement framework
  - 4.2.1 Review Council's Occupational Health and Safety plan and implement findings
  - 4.3.1 Investigate opportunities for participating in employee exchange programs
  - 4.3.2 Pursue implementation of Council's Workforce Strategy and identify opportunities for indigenous/migrant employment
  - 4.4.1 Widen the implementation of the Merit service request tracking system across the organisation
  - 4.4.2 Develop an ICT Strategy for Council including GIS capabilities
  - 4.4.3 Develop a Management Strategy for Council's record and data management systems
  - 4.4.4 Improve performance reporting and regular management reporting across all areas of Council
  - 4.4.5 Embrace new technology in order to achieve greater efficiencies and outcomes across the organisation
  - 4.4.6 Maintain sister city relationships as a means of facilitating business, educational and cultural networks and exchanges
  - 4.4.7 Implement the Cambron system for the development, management, adoption and monitoring of Council's corporate plans and strategies
  - 4.4.8 Implement electronic bill paying facilities for all Council services
-

## Strategies, plans, services and ongoing activities that support this goal:

### Strategies / Plans (Council will implement selected recommendations)

- Audit Committee Charter
- Business Continuity Plan
- Business Unit Plans
- Customer Service Charter
- Internal Audit Program/Plan
- Occupational Health and Safety Plan
- Risk Management Plan
- Risk Management Strategy
- Service Overview
- Strategic Audit Plan
- Strategic Risk Management Framework
- Strategic Resource Plan
- Volunteer Manual
- Workforce Strategy

### Horsham Rural City Council service areas

- Rate Collection Services
- Information Technology
- Records Management
- Elected Council
- Organisational Development
- Property Management
- Executive Services
- Media
- Financial Services
- Treasury
- Customer Service

### Horsham Rural City Council on an ongoing basis will:

- Maintain relationships with other levels of Government and peak bodies including continued participation in the Regional Cities Group and Wimmera Development Association
- Foster improved organisation probity, practices and risk management through the effective operation of Council's Audit Committee
- Promote staff wellbeing and fitness
- Continue to participate in cadetship/scholarship programs
- Apply continuous improvement and review all Council's processes and services
- Strengthen business unit planning to enhance overall organisational planning and performance
- Encourage Councillors to participate in professional development
- Implement Council's Risk Management Strategy and Risk Action Plan under the guidance of the Risk Management Committee
- Maintain a detailed strategic risk register and prudent financial and risk management controls in accordance with the Risk Management Strategy
- Ensure that Council has in place systems and processes to comply with relevant legislation requirements and obligations
- Provide regular reporting to Council on the status of Key Stakeholder, advocacy and significant relationships

# HOW WE WILL REPORT ON OUR PERFORMANCE

## Local Government Performance Reporting Framework

The Victorian Government has been working with councils to develop the Local Government Performance Reporting Framework (LGPRF) which will ensure that all councils are measuring and reporting on their performance in a consistent way.

*The Local Government Amendment (Performance Reporting and Accountability) Act 2013*, came into operation on 18 April 2014, and amended the *Local Government Act 1989* in preparation for Victoria's new performance reporting framework.

The new legislation and framework will improve public accountability, strategic and financial planning and reporting requirements across local government.

From July 2014, the LGPRF became mandatory for implementation by councils as part of the planning and reporting cycle for the 2014-15 financial year.

Councils will report against a standard set of performance indicators that will allow benchmarking of results. This will give the community better access to information about how their councils are performing across a range of areas.

Indicators have been developed across three thematic areas: service performance, financial performance and sustainability.

Throughout the 2013-2014 financial year, Horsham Rural City Council participated in the pilot program with Local Government Victoria (LGV) to trial the draft indicators of the proposed framework.

A comprehensive range of service areas were initially considered and eventually the local government refined the list to 11 common local government services plus 3 optional service areas. Horsham Rural City Council can also voluntarily develop indicators surrounding further service areas.

Governance
Statutory Planning
Home and Community Care
Roads
Libraries
Pools
Waste Collection
Animal Management
Food Safety
Maternal and Child Health
Economic Development
Sport Grounds (optional)
Immunisation (optional)
Street Sweeping (optional)

A Governance and Management checklist also forms part of the framework to ensure Horsham Rural City Council have appropriate Policies, Plans and Frameworks in place surrounding areas such as Risk, Emergencies, Assets, Fraud, Community Engagement, Financial Management.





# STRATEGIC RESOURCE PLAN



## HOW WE WILL RESOURCE OUR PLAN

### Strategic Resource Plan

The Strategic Resource Plan identifies the financial and non financial resources required over the four-year period of 2015-2019. The purpose of the Strategic Resource Plan is to ensure adequate resources are available to maintain services at levels established by the Council and to implement the Council Plan priorities. It also helps to establish a basis from which to measure Council's adherence to its policies and strategies and to plan for long term financial sustainability for the municipality.

### Development of the plan

The four-year Council Financial Plan has been prepared in accordance with the requirements of the *Local Government Act 1989*. The Act requires the Council to prepare and approve a four-year Council Plan, including a Strategic Resource Plan. The Strategic Resource Plan includes a four-year financial estimate that comprises the standard statements of the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works, Statement of Human Resources, 4 year Capital Works Expenditure and a Summary of planned Human Resources Expenditure.

The Strategic Resource Plan is revised annually as part of the annual review of the Council Plan and is also informed through the annual budget process. Projections are based on Council's four year priorities and ongoing service delivery levels.

### Economic environment and key financial assumptions

The Strategic Resource Plan is prepared and revised annually based on the latest economic and financial information available at the time of its preparation. As economic and financial variables change over time, the plan is adjusted accordingly to take account of these movements.

The key financial assumptions underpinning the Strategic Resource Plan are detailed in Table 1.

**Table 1:** Financial assumptions of Strategic Resource Plan

	2015-2016	2016-2017	2017-2018	2018-2019
Rates increase	5.0%	4.5%	4.5%	4.5%
CPI	2.5%	2.5%	2.5%	2.5%
Total revenue increase	5.6%	1.0%	4.5%	-1.4%
Total cost increase	7.7%	-0.1%	1.9%	1.8%
Investment returns	3.0%	3.0%	3.0%	3.0%

The Strategic Resource Plan was developed through a rigorous process, and is based on the following key information:

- Audited financial statements as at 30 June 2014
- 2015-16 Council Budget
- A range of assumptions about changes in future income and expenditure associated with meeting current levels of services
- Economic environment - financial indicators based on external sources.
- The need to comply with the principles of sound financial management as contained in the Act:
- Prudently manage financial risks relating to debt, assets and liabilities.
- Provide reasonable stability in the level of rate burden.
- Consider the financial effects of Council decisions on future generations.
- Provide full, accurate and timely disclosure of financial information.



## KEY OBJECTIVES OF THE FINANCIAL PLAN

### The key objectives that underpin the Financial Plan include:

- Maintain the existing range and level of service provision and where possible develop the capacity to grow and add new services
- Maintain a strong cash position, ensuring that Council remains financially sustainable in the long term
- A trend towards an underlying operating surplus
- Maintain debt levels below prudential guidelines
- Continue to pursue recurrent grant funding for strategic capital funds from the state and federal governments
- Provide for rate increases that establish a sustainable funding level, including increasing capital funding for asset renewal. A modest increase in rates is planned at 4.5% from 2016/17 to 2018/19, comprising annually of 2.5% for operations and 2.0% for further infrastructure renewal. This reflects expected general cost increases but does not allow for continued growth in service demand across the municipality. Any growth will need to be met through improving efficiencies in existing operations and services.
- Ensure critical asset renewal items are funded annually over the timeframe of the plan.
- Rating strategy that provides stability in the rate burden

The Council recognises the need for long-term financial planning and will embark on the development of a 10 year Financial Plan in future updates.

**Table 2:** Key financial indicators of the Strategic Resource Plan

Key Financial Indicators	Strategic Resource Plan			
	Budget	Strategic Resource Plan		
	2015-16	2016-17	2017-18	2018-19
	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Underlying Surplus/(deficit)	1838	2,358	3,667	2,124
Total Revenue	47,567	47,619	49,789	49,067
Total Operating Expenditure	45,729	45,261	46,122	46,943
Gross Capital Expenditure	19,284	15,315	15,005	14,716
Cash Inflow/(Outflow)	(2,126)	501	876	914
Cash Assets	16,374	16,875	17,751	18,665
Asset Renewal Ratio <sup>1</sup>	1.02	0.70	0.79	1.00

<sup>1</sup> Asset Renewal Ratio = Capital Expenditure (Renewal) / Depreciation

# STRATEGIC RESOURCE PLAN

## HORSHAM RURAL CITY COUNCIL COMPREHENSIVE INCOME STATEMENT FOR THE FOUR YEARS ENDED 30th JUNE 2019

	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000
<b>Income</b>				
Rates and garbage charge	23,564	24,771	26,032	27,349
Grants – Operating (recurrent)	7,629	7,705	7,936	8,174
Grants – Operating (non recurrent)	1,685	200	200	200
Grants – Capital (recurrent)	2,991	2,003	2,003	2,003
Grants – Capital (non recurrent)	1,585	3,776	3,668	1,356
User charges and other fines	5,537	5,758	5,989	6,228
Other income	1,975	2,075	2,125	2,175
Contributions – cash	1,633	200	680	400
Contributions – non monetary	500	500	500	500
Statutory fees & fines	410	430	450	470
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(57)	60	60	60
Fair value adjustments for investment property	55	78	80	83
Share of net profits of associates	60	63	66	69
<b>Total income</b>	<b>47,567</b>	<b>47,619</b>	<b>49,789</b>	<b>49,067</b>
<b>Expenses</b>				
Employee costs	16,745	17,297	17,751	18,217
Materials and services	17,529	16,277	16,472	16,670
Borrowing costs	269	370	450	474
Depreciation	10,396	10,516	10,636	10,756
Bad and doubtful debts	63	66	69	73
Other expenses	427	435	444	453
Written down value of assets disposed	300	300	300	300
<b>Total expenses</b>	<b>45,729</b>	<b>45,261</b>	<b>46,122</b>	<b>46,943</b>
<b>Surplus (deficit) for the year</b>	<b>1,838</b>	<b>2,358</b>	<b>3,667</b>	<b>2,124</b>
<b>Other comprehensive income</b>				
Net asset revaluation increment	10,000	-	-	-
<b>Comprehensive result</b>	<b>11,838</b>	<b>2,358</b>	<b>3,667</b>	<b>2,124</b>

The above comprehensive income statement should be read in conjunction with the accompanying other information.

HORSHAM RURAL CITY COUNCIL  
BALANCE SHEET  
FOR THE FOUR YEARS ENDED 30th JUNE 2019

	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000
<b>CURRENT ASSETS</b>				
Cash and Cash equivalents	16,374	16,875	17,751	18,665
Trade and other receivables	3,125	3,063	3,001	2,941
Financial assets	-	-	-	-
Other assets	970	989	1,009	1,029
Inventories	600	550	561	572
Non current assets held for sale	-	350	200	200
<b>Total current assets</b>	<b>21,069</b>	<b>21,827</b>	<b>22,522</b>	<b>23,407</b>
<b>NON-CURRENT ASSETS</b>				
Trade and other receivables	180	158	136	114
Investment property	2,600	2,678	2,758	2,841
Investments in associates	1,255	1,280	1,306	1,332
Property, infrastructure, plant & equipment	447,756	451,455	455,726	459,618
<b>Total non-current assets</b>	<b>451,791</b>	<b>455,571</b>	<b>459,926</b>	<b>463,905</b>
<b>Total assets</b>	<b>472,860</b>	<b>477,398</b>	<b>482,448</b>	<b>487,312</b>
<b>CURRENT LIABILITIES</b>				
Trade and other payables	4,450	4,809	5,131	5,477
Interest-bearing loans and borrowings	438	451	481	1,311
Provisions	4,734	4,434	4,634	4,934
<b>Total current liabilities</b>	<b>9,622</b>	<b>9,694</b>	<b>10,246</b>	<b>11,722</b>
<b>NON CURRENT LIABILITIES</b>				
Provisions	4,202	4,394	4,547	4,700
Interest-bearing loans and borrowings	6,842	8,761	9,441	10,552
<b>Total non-current liabilities</b>	<b>11,044</b>	<b>13,155</b>	<b>13,988</b>	<b>15,252</b>
<b>Total liabilities</b>	<b>20,666</b>	<b>22,849</b>	<b>24,234</b>	<b>26,974</b>
<b>NET ASSETS</b>	<b>452,193</b>	<b>454,549</b>	<b>458,214</b>	<b>460,339</b>
<b>EQUITY</b>				
Accumulated surplus	226,880	228,706	231,287	232,276
Reserves - asset replacement	9,704	10,234	11,318	12,454
Reserves - asset revaluation	215,609	215,609	215,609	215,609
<b>TOTAL EQUITY</b>	<b>452,193</b>	<b>454,549</b>	<b>458,214</b>	<b>460,339</b>

The above balance sheet should be read in conjunction with the accompanying other information.

# STRATEGIC RESOURCE PLAN

HORSHAM RURAL CITY COUNCIL  
STATEMENT OF CHANGES IN EQUITY  
FOR THE FOUR YEARS ENDED 30th JUNE 2019

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2016</b>				
Balance at beginning of the financial year	440,356	222,915	205,609	11,832
Surplus for the year	1,837	1,837	-	-
Net asset revaluation increment	10,000	-	10,000	-
Transfer to Reserves	-	(3,460)	-	3,460
Transfer from Reserves	-	5,588	-	(5,588)
<b>Balance at end of the financial year</b>	<b>452,193</b>	<b>226,880</b>	<b>215,609</b>	<b>9,704</b>
<b>2017</b>				
Balance at beginning of the financial year	452,193	226,880	215,609	9,704
Surplus for the year	2,356	2,356	-	-
Net asset revaluation increment	-	-	-	-
Transfer to Reserves	-	(3,844)	-	3,844
Transfer from Reserves	-	3,314	-	(3,314)
<b>Balance at end of the financial year</b>	<b>454,549</b>	<b>228,706</b>	<b>215,609</b>	<b>10,234</b>
<b>2018</b>				
Balance at beginning of the financial year	454,549	228,707	215,609	10,234
Surplus for the year	3,665	3,665	-	-
Net asset revaluation increment	-	-	-	-
Transfer to Reserves	-	(4,132)	-	4,132
Transfer from Reserves	-	3,048	-	(3,048)
<b>Balance at end of the financial year</b>	<b>458,214</b>	<b>231,288</b>	<b>215,609</b>	<b>11,318</b>
<b>2019</b>				
Balance at beginning of the financial year	458,214	231,288	215,609	11,318
Surplus for the year	2,124	2,124	-	-
Net asset revaluation increment	-	-	-	-
Transfer to Reserves	-	(4,266)	-	4,266
Transfer from Reserves	-	3,130	-	(3,130)
<b>Balance at end of the financial year</b>	<b>460,338</b>	<b>232,276</b>	<b>215,609</b>	<b>12,454</b>

The above statement of changes in equity should be read in conjunction with the accompanying other information.

HORSHAM RURAL CITY COUNCIL  
STATEMENT OF CASH FLOWS  
FOR THE FOUR YEARS ENDED 30th JUNE 2019

	2016 Inflows / (Outflows) \$'000	2017 Inflows / (Outflows) \$'000	2018 Inflows / (Outflows) \$'000	2019 Inflows / (Outflows) \$'000
<b>Cash flows from operating activities</b>				
<b>RECEIPTS</b>				
General rates & charges	23,489	24,671	25,932	27,249
Statutory fees & fines	380	400	420	440
User Charges & other fines (incl. GST)	5,137	5,358	5,589	5,828
Contributions (inclusive of GST)	1,593	170	640	360
Interest	265	290	300	350
Government grants operations (incl. GST)	8,914	7,505	7,736	7,974
Government grants capital (inclusive of GST)	5,076	5,279	5,171	2,859
Other revenue (inclusive of GST)	3,547	4,221	3,871	4,077
	<b>48,401</b>	<b>47,894</b>	<b>49,659</b>	<b>49,137</b>
<b>PAYMENTS</b>				
Employee costs	(16,045)	(16,597)	(17,251)	(17,917)
Materials and consumables	(17,329)	(16,477)	(16,941)	(17,104)
Other expenses	(2,127)	(1,935)	(2,144)	(2,253)
	<b>(35,501)</b>	<b>(35,009)</b>	<b>(36,336)</b>	<b>(37,274)</b>
<b>Net cash provided by (used in) operating activities</b>	<b>12,900</b>	<b>12,885</b>	<b>13,323</b>	<b>11,863</b>
<b>Cash flows from investing activities</b>				
Payments for property, infrastructure, plant & equipment	(18,484)	(14,344)	(13,105)	(12,816)
Proceeds from property, infrastructure, plant & equipment	200	400	400	400
<b>Net cash provided by (used in) investing activities</b>	<b>(18,284)</b>	<b>(13,944)</b>	<b>(12,705)</b>	<b>(12,416)</b>
<b>Cash flows from financing activities</b>				
Interest	(269)	(370)	(450)	(474)
Repayment of borrowings	(467)	(438)	(451)	(481)
Proceeds from borrowings	3,995	2,369	1,161	2,422
<b>Net cash provided by (used in) financing activities</b>	<b>3,259</b>	<b>1,561</b>	<b>260</b>	<b>1,467</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(2,126)</b>	<b>501</b>	<b>877</b>	<b>914</b>
<b>Cash &amp; cash equivalents at the beginning of the financial year</b>	<b>18,500</b>	<b>16,374</b>	<b>16,875</b>	<b>17,751</b>
<b>Cash &amp; cash equivalents at the end of the financial year</b>	<b>16,374</b>	<b>16,875</b>	<b>17,752</b>	<b>18,665</b>

The above statement of cash flow should be read in conjunction with the accompanying other information.

# STRATEGIC RESOURCE PLAN

HORSHAM RURAL CITY COUNCIL  
STATEMENT OF CAPITAL WORKS  
FOR THE FOUR YEARS ENDED 30th JUNE 2019

	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000
<b>Property</b>				
Land	-	-	-	-
Buildings	6,949	5,052	2,723	3,697
<b>Total Property</b>	6,949	5,052	2,723	3,697
<b>Plant and equipment</b>				
Plant, equipment & other	1,881	1,034	1,190	1,190
Furniture & office equipment	203	100	100	100
<b>Total Plant and equipment</b>	2,084	1,134	1,290	1,290
<b>Infrastructure</b>				
Road assets	6,435	5,884	7,133	5,344
Bridges	390	400	400	400
Footpaths and cycleways	400	400	400	450
Drainage	400	-	-	-
Recreational, leisure and community facilities	793	413	550	520
Waste management	1,590	500	-	1,040
Parks, open space and streetscapes	30	40	50	60
Off street car parks	17	15	15	15
Other infrastructure	196	1,240	2,244	1,600
<b>Total Infrastructure</b>	10,251	8,892	10,792	9,429
<b>Total capital works expenditure</b>	19,284	15,078	14,805	14,416
<b>Represented by:</b>				
Asset Renewal	10,562	7,372	8,415	10,780
Asset Upgrade	3,750	1,420	1,805	2,487
New Assets	4,972	6,523	4,785	1,449
<b>Total capital works expenditure</b>	19,284	15,315	15,005	14,716

The above statement of capital works should be read in conjunction with the accompanying other information.

HORSHAM RURAL CITY COUNCIL  
STATEMENT OF HUMAN RESOURCES  
FOR THE FOUR YEARS ENDED 30th JUNE 2019

	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000
<b>Staff expenditure</b>				
Employee Costs - Operating	16,745	17,297	17,751	18,217
Employee Costs - Capital	880	880	880	880
<b>Total staff expenditure</b>	<b>17,625</b>	<b>18,177</b>	<b>18,631</b>	<b>19,097</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Employees	190	191	191	191
<b>Total staff numbers</b>	<b>190</b>	<b>191</b>	<b>191</b>	<b>191</b>

The above statement of human resources should be read in conjunction with the accompanying notes.

# STRATEGIC RESOURCE PLAN

HORSHAM RURAL CITY COUNCIL  
SUMMARY OF PLANNED HUMAN RESOURCES EXPENDITURE  
FOR THE FOUR YEARS ENDED 30th JUNE 2019

	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000
<b>Community and enterprise services</b>				
- Permanent full time	1,681	1,730	1,773	1,817
- Permanent part time	2,216	2,321	2,379	2,439
<b>Total community and enterprise services</b>	<b>3,897</b>	<b>4,051</b>	<b>4,152</b>	<b>4,256</b>
<b>Corporate services</b>				
- Permanent full time	2,581	2,656	2,723	2,791
- Permanent part time	439	452	463	475
<b>Total corporate services</b>	<b>3,020</b>	<b>3,108</b>	<b>3,186</b>	<b>3,266</b>
<b>Planning and economic services</b>				
- Permanent full time	1,866	1,920	1,968	2,017
- Permanent part time	210	216	221	227
<b>Total planning and economic services</b>	<b>2,076</b>	<b>2,136</b>	<b>2,189</b>	<b>2,244</b>
<b>Technical services</b>				
- Permanent full time	8,494	8,740	8,958	9,182
- Permanent part time	138	142	146	149
<b>Total technical services</b>	<b>8,632</b>	<b>8,882</b>	<b>9,104</b>	<b>9,331</b>
<b>Total staff expenditure</b>	<b>17,625</b>	<b>18,177</b>	<b>18,631</b>	<b>19,097</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>Community and enterprise services</b>				
- Permanent full time	13	15	15	15
- Permanent part time	24	26	26	26
<b>Total community and enterprise services</b>	<b>37</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>Corporate services</b>				
- Permanent full time	26	25	25	25
- Permanent part time	5	4	4	4
<b>Total corporate services</b>	<b>31</b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>Planning and economic services</b>				
- Permanent full time	18	18	18	18
- Permanent part time	4	4	4	4
<b>Total planning and economic services</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Technical services</b>				
- Permanent full time	96	97	97	97
- Permanent part time	2	2	2	2
<b>Total technical services</b>	<b>98</b>	<b>99</b>	<b>99</b>	<b>99</b>
<b>Total staff numbers</b>	<b>188</b>	<b>191</b>	<b>191</b>	<b>191</b>





## DEFINITIONS



### **Active Communities, Positive Living, Planning for Longevity in the Wimmera plan**

– A joint strategy aimed at ensuring that the Wimmera continues to be a region where residents are able to age well and remain active within their local communities.

**Advocacy** - Series of actions taken and issues highlighted to change 'what is' into 'what could be'

**Agency** – An organisation that has been established to provide a particular service in the community.

**Best Value Program** – A State Government policy which is applied to services provided by Council based on six principles, eg, quality and cost standards, responsiveness, accessibility, continuous improvement and consultation.

**Burnt Creek Industrial Estate** – Restricted serviced large lot industrial land at Burnt Creek situated on four kilometres south of Horsham.

**Central Activity District Strategy** – A strategy that provides guidance about land use and development.

**Changing Places Toilet Facility** – Accessible toilets with extra features and more space including: a height adjustable adult-sized changing bench, a tracking hoist system, space and a safe and clean environment.

**Climate Change** – A significant and lasting change in the statistical distribution of weather patterns over time periods, ranging from decades to millions of years.

**Commitments** – Objectives that are a specific, measurable statement of what will be done to achieve our goals.

**Community Engagement Strategy** – A strategy developed by Council to plan how we are going to conduct community consultation. It helps us work out who we need to consult with and what the best way of consulting is.

**Council Plan** – Outlines Council's process of defining its strategy/direction and making decisions on allocating resources to pursue this strategy/direction.

**Cultural Development Plan** – A plan aimed at enriching the Horsham community by creating a diverse and inclusive arts environment where contemporary and heritage cultures are celebrated.

**Disability Access and Action Plan** – A plan developed by Council that identifies goals and actions to reduce barriers created by attitudes with practices and structures to ensure that all people can participate equally in the life of our community.

**Environment Sustainability Strategy** – A strategy developed by Council that focuses on environment sustainability practices.

**Geographic Information System** – A system designed to capture, store, manipulate, analyse, manage and present all types of geographical data.

**Grampians Peak Trail** – A long distance walking track through the Grampians National Park.

**Grampians Way** – A proposed tourist route around the Grampians National Park.

**Guiding Principles** – Principles that inform the work that Council undertakes.

**Health and Wellbeing Plan** – Outlines goals and actions that guide Council creating a local community in which people can achieve maximum health and wellbeing.

**Horsham City Framework for Managing Growth** – A strategic land use planning study to manage the growth of the municipality.

**Horsham Enterprise Estate** – Serviced industrial land between Golf Course Road and Plumpton Road, Horsham.

### **Infrastructure Renewal Funding Gap**

– The annual shortfall in spending needed to maintain Council infrastructure.

**Key Direction** – The strategic objective or desired future such as achievement of a goal or a solution to a problem.

**Key Performance Indicators** – A type of performance measurement used to evaluate progress towards strategic goals.

**Local Government Act** – Legislation which provides a framework for the establishment and operation of Councils in Victoria.

**Makers Studio** – A community facility funded by Horsham Rural City Council which includes a large studio space and gallery located adjacent to the Horsham Library.

**Mission** – A statement of purpose. A Mission should guide the actions of the organisation and spell out its overall goal, provide a path and guide decision-making.

**Mt Arapiles Toon State Park study** – A study that explores the opportunity for sensitive development of visitor facilities at Mt Arapiles to help attract longer stays in the region and provide economic benefits for the area.

**Municipal Early Years Plan** – A plan that outlines early years services and opportunities for children in the municipality aged 0 to 8 years.

**Municipal Emergency Management Plan and Emergency Recovery Plan** – A plan that outlines emergency management and recovery processes for the municipality.

**Municipality** – A city, town, or village, incorporated for local self-government.

**Municipal Bicycle Plan** – A plan developed by Council that encourages active travel in the municipality.

**Municipal Strategic Statement** – Outlines objectives for the future growth, development and management of land in the municipality and sets out strategies to achieve these objectives

**Planning Framework** – Sets out the broad principles required to guide the Horsham Rural City Council Planning process.

**Public Art** – Artworks that have been planned and executed with the specific intention of being sited or staged in the physical public domain, generally outdoors and accessible to all.

**Regional Character Study** – A study that identifies the valued characteristics of residential areas in the region.

**Regional Cities Group** – Includes the municipalities of Ballarat, Greater Bendigo, Greater Geelong, Horsham, Latrobe, Mildura, Greater Shepparton, Wangaratta, Warrnambool and Wondonga – the 10 largest cities outside of metropolitan Melbourne.

**Regional Living Expo** – An expo held at the Melbourne Convention and Exhibition Centre each year that showcases the outstanding opportunities available in regional and rural Victoria.

**Regional Waste Management Strategy** – A regional waste management strategy for the Grampians Regional Waste Management Group which comprises of the municipalities of Horsham Rural City, Ararat Rural City, Yarriambiack Shire and Northern Grampians Shire Council.

**Risk Management Strategy** – A strategy developed by Council that promotes an organisation wide approach to risk management.

**Road Management Plan** – A plan that establishes procedures and systems for the maintenance of public roads in the municipality.

**Roadside Vegetation Management Strategy** – A strategy developed by Council to assist in the management of roadside vegetation.

**Special Charges Scheme** – Legislation under the *Local Government Act (1989)* that allows Councils to recover the cost of works from property owners who will gain special benefit from that work.

**Sport and Recreation Advisory Committee** – An advisory committee of Council whose role is to provide advice on sport and recreation matters.

**Sport and Recreation Plan** – A five year strategy that aims to increase and maintain participation in sport and recreation in the municipality.

**Strategic Resource Plan** – Outlines the resources required to achieve Council's commitments as detailed in the Council Plan

**Urban Design Framework** – A framework that deals with the design of buildings, public spaces, pedestrian and vehicle access and landscape themes.

**Tourism Advisory Committee** – A Statutory Committee of Council whose role is to advise Council on innovative ways to promote the municipality ensuring that existing and potential retail, commerce, tourism, art and cultural enterprises receive maximum exposure.

**Tourism and Major Events Master Plan** – A plan adopted by the Tourism Advisory Committee that aims to increase visitation, economic growth and sustainability through the provision of quality event support, regional marketing and customer service to visitors, businesses and the community.

**Values** – Our principal or standards - what is important to the organisation.

**Vision** – An aspirational description of what the organisation would like to achieve or accomplish in the mid to long term.

**Western Highway** – The Western Highway is part of the principal route linking Melbourne and Adelaide, with a length of approximately 314 kilometres.

**Wimmera Mining Sector Plan** – A plan that informs Councils, regional businesses and communities, potential investors and property owners about new opportunities through exposure to a potential increase in mining activities in the region.

**Wimmera Intermodal Freight Terminal** – A 23.5 hectare terminal at Doon that provides a central location for grain storage facilities and grain export processors, access to freight depots, grain silos and processing plans and builds on the region's nationally significant and export focused grains industry.

**Wimmera Southern Mallee Regional Strategic Plan** – Outlines the strengths, challenges and a way forward for communities, businesses and the unique environment of the Wimmera Southern Mallee region which encompasses the municipalities of Buloke, Hindmarsh, Horsham, Northern Grampians, West Wimmera and Yarriambiack.

**Wimmera Southern Mallee Regional Growth Plan** – Provides a regional approach to land use planning in the Wimmera Southern Mallee. It covers the municipalities of Hindmarsh, Horsham, Northern Grampians, West Wimmera and Yarriambiack and identifies opportunities for encouraging and accommodating growth and managing change over the next 30 years.

**Wimmera Development Association** – The peak economic development organisation for the Wimmera Southern Mallee region.

**Workforce Strategy** – A strategy that has determined what Council's workforce will need to look like in the future to deliver long term strategic objectives.



## CONTACT US: HORSHAM RURAL CITY COUNCIL

---

### **MUNICIPAL OFFICES:**

Civic Centre  
18 Roberts Avenue  
PO Box 511 Horsham 3402  
**p:** (03) 5382 9777  
**f:** (03) 5382 1111

### **NATIMUK OFFICE:**

62 Main Street Natimuk 3409  
**p:** (03) 5387 1304  
**w:** [www.hrcc.vic.gov.au](http://www.hrcc.vic.gov.au)  
**e:** [council@hrcc.vic.gov.au](mailto:council@hrcc.vic.gov.au)

### **COUNCIL DEPOT:**

Selkirk Drive Horsham 3400  
**p:** (03) 5382 9600  
**f:** (03) 5382 5358