



COUNCIL PLAN

2019-2023

Horsham Vision – A vibrant, inclusive community to live, work, play and invest

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

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 8.30am to 5.00pm 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

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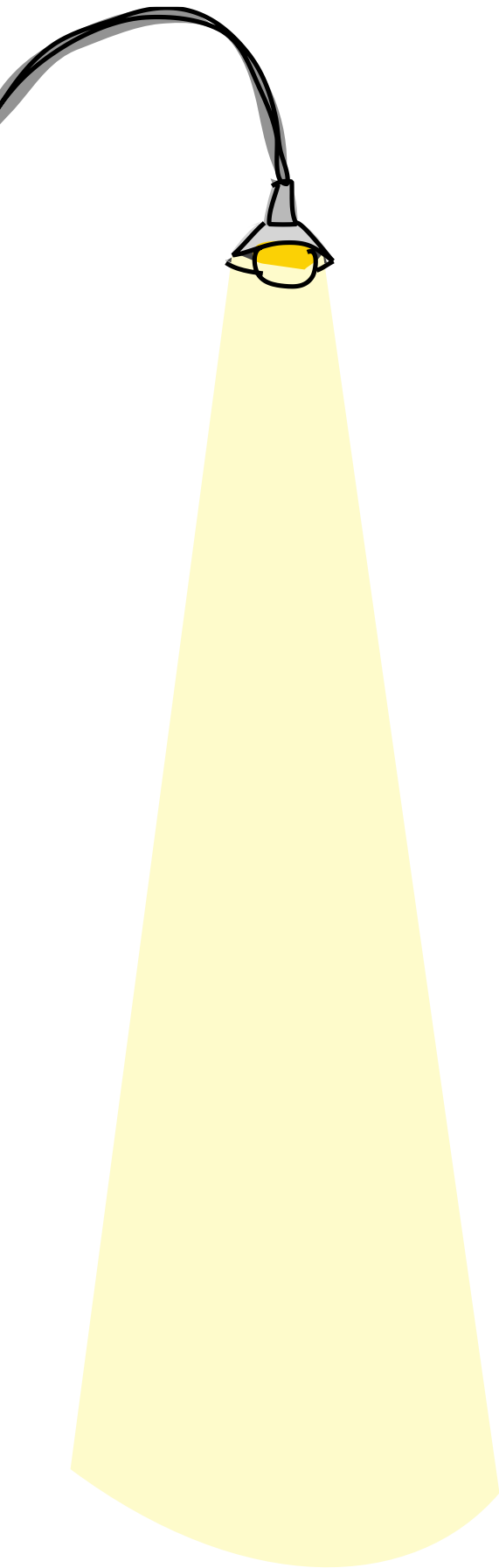


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MESSAGE

FROM THE MAYOR, CR MARK RADFORD

Welcome to the 2019-23 Council Plan for the Horsham Rural City Council.

This four-year rolling plan sets the strategic direction for Council. It highlights priorities for new and existing services, capital works, maintenance and advocacy on behalf of our community.

The Council Plan includes five long-term goals:

Goal 1 – Community and Cultural Development

Goal 2 – Sustaining the Economy

Goal 3 – Asset Management

Goal 4 – Governance and Business Excellence

Goal 5 – Natural and Built Environments

Council services are linked to these goals and there are performance measures in place so that we can track our progress and performance.

The Council Plan is considered as part of the annual budget process. A key component of this document is the Strategic Resource Plan which translates the requirements of the Council Plan into a four-year forward projection of Council's financial position.

The Council Plan is an important document that provides direction to management, indicating where and how resources will be allocated.

I encourage you to read the Council Plan and familiarise yourself with the strategic direction of your Council. We welcome your feedback at any time.

Cr Mark Radford
Mayor

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 22 October 2016.

The Mayor is elected for a one-year period each November and is voted in by the Councillors.

The seven Councillors are the elected representatives of all residents and ratepayers across the municipality. They have responsibility for setting the strategic direction for the Horsham Rural City Council, policy development, identifying service standards and monitoring performance across the organisation. Councillors have a portfolio of local committees that they attend, providing a valuable link between community and Council.

ABOUT COUNCIL

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

Directors and Managers consult with Councillors and develop reports that are presented to Council meetings for deliberation and determination by Councillors.

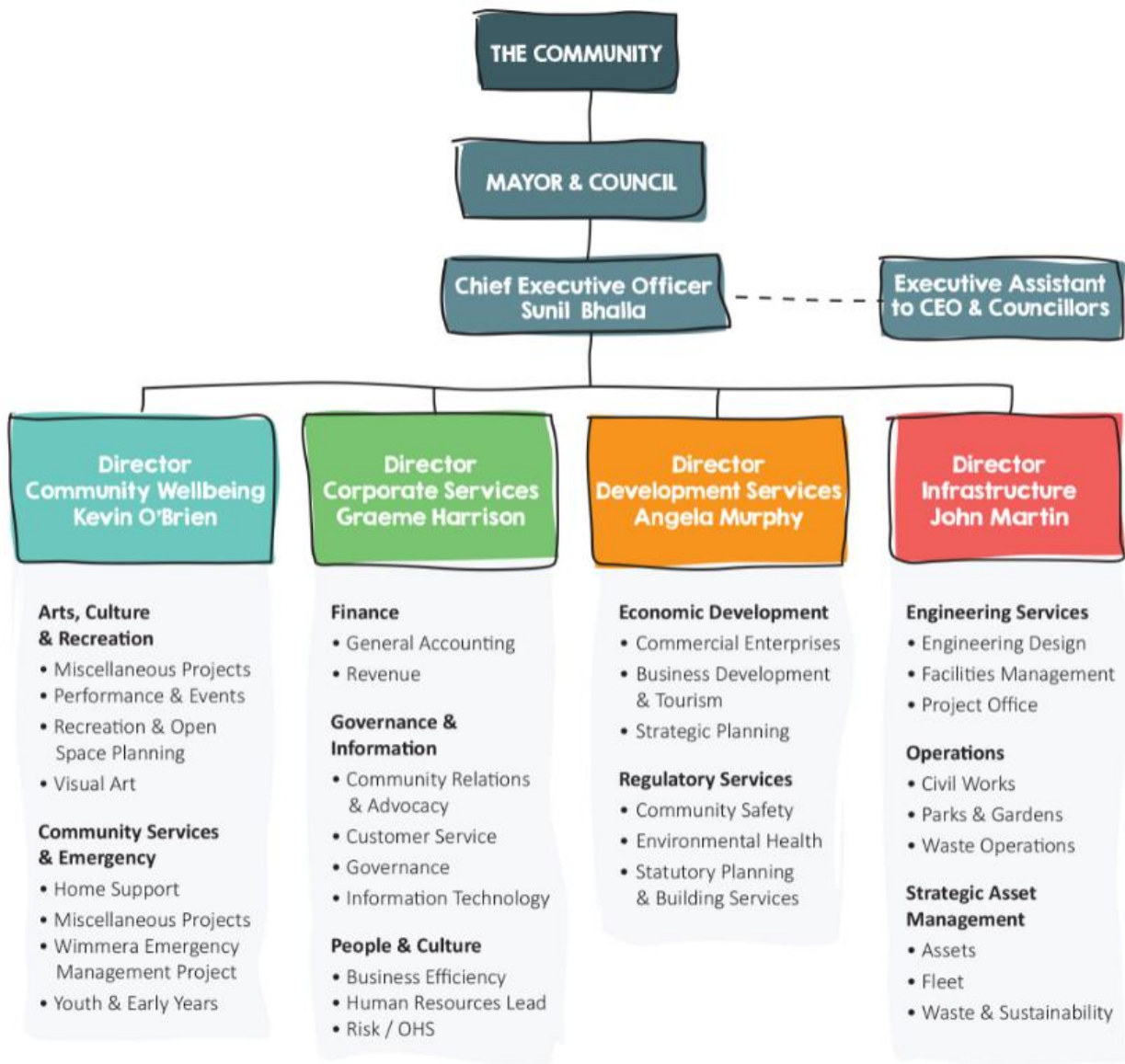
Details about meeting dates are advertised in the press, on Facebook, and the Horsham Rural City Council website.

Agendas and minutes are published on the Council website, www.hrcc.vic.gov.au. Copies can also be obtained by contacting Council's Governance Unit.



From top to bottom: Mayor Cr Mark Radford, Cr David Grimble, Cr Josh Koenig, Cr Les Power, Cr Pam Clarke, Cr John Robinson, Cr Alethea Gulvin.

ORGANISATIONAL STRUCTURE



VISION

A vibrant, inclusive community to live, work, play and invest

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 economy, our livability and natural environment

VALUES – we will be ...



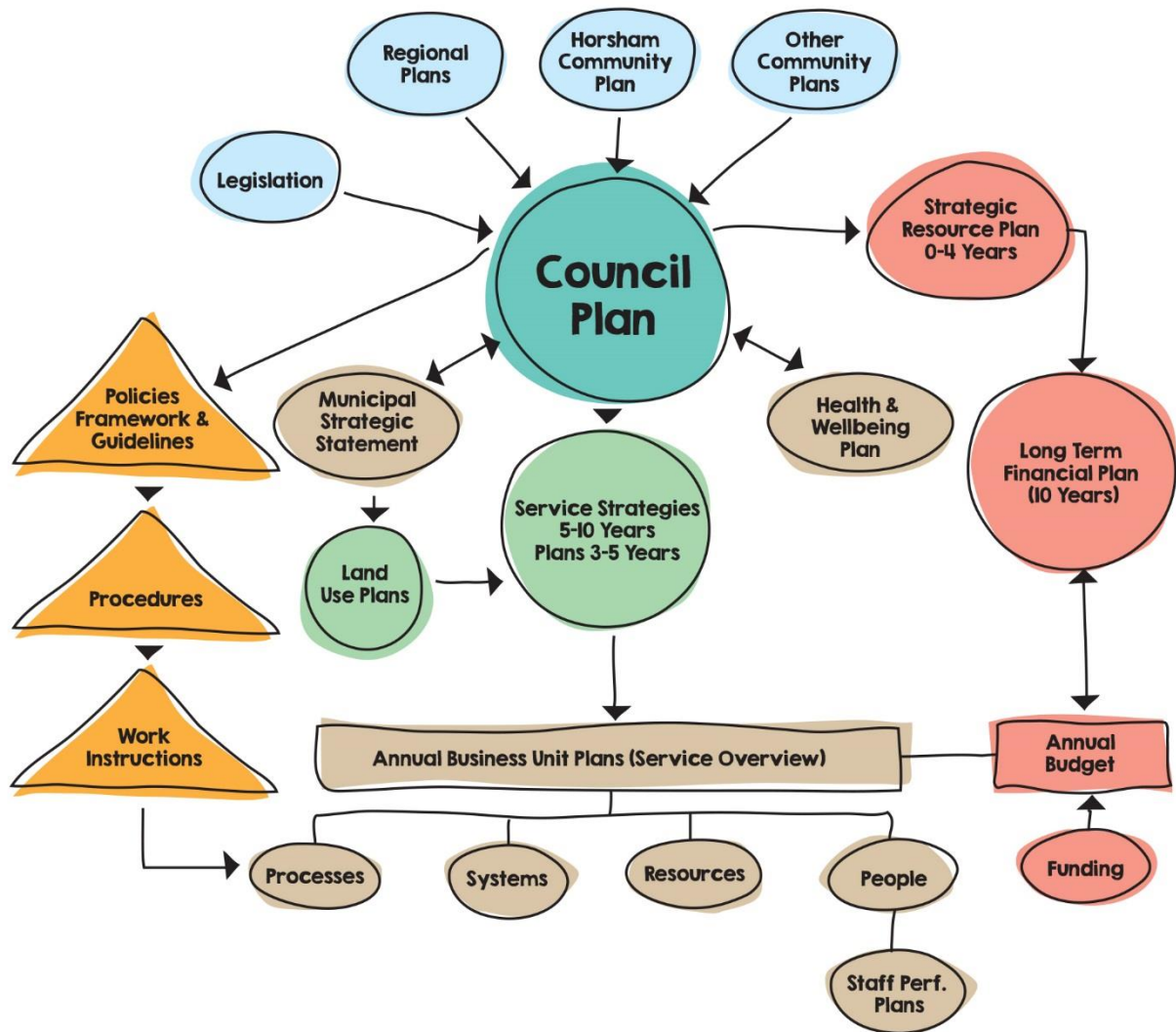
ABOUT THE COUNCIL PLAN

The *Local Government Act 1989* requires all Victorian Councils to produce a four year Council Plan which must be reviewed annually. The 2019-2023 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 five goals:

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



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. The report distinguishes between specific four-year outcomes and priorities that can be directly linked to services Council delivers and are essentially ongoing in nature. Council services have also been linked to each of the goals, and performance measures articulated as to how Council will track progress against these measures.

There are a number of guiding principles that sit across each of the five goals as well as information on the external factors that are influencing our current plan. The Local Government Performance Reporting Framework has also been incorporated into the Council Plan's reportable measures.

A key component of the Council Plan is how this relates to Council's yearly budget process. As part of that budget, a Strategic Resource Plan has been developed, which translates the requirements of the Council Plan into a four-year forward projection of Council's 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.

The Health and Wellbeing 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.



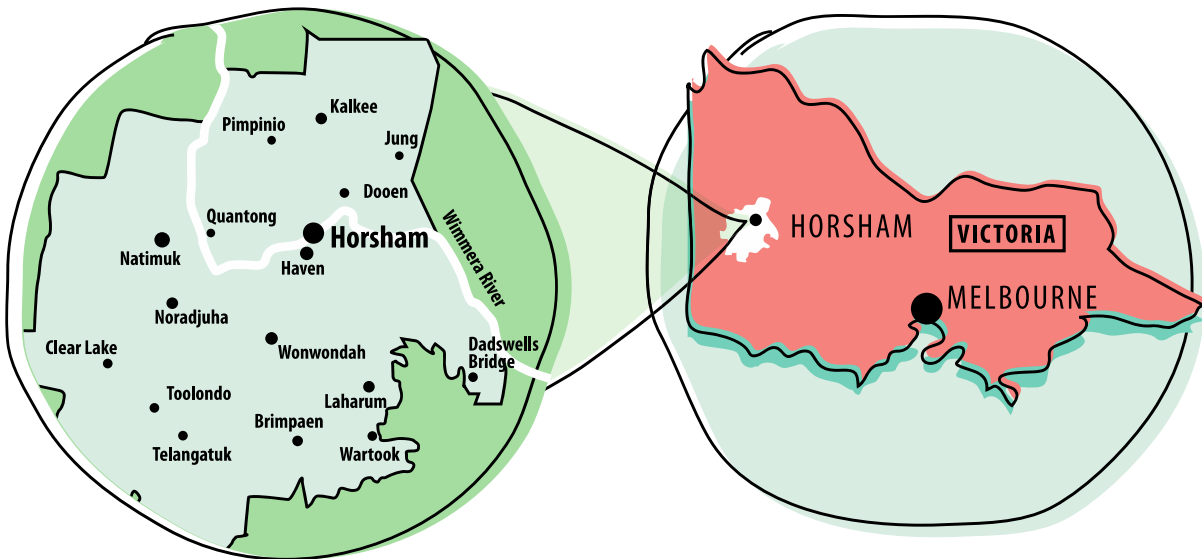
OUR MUNICIPALITY

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 19,889 (2017) 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

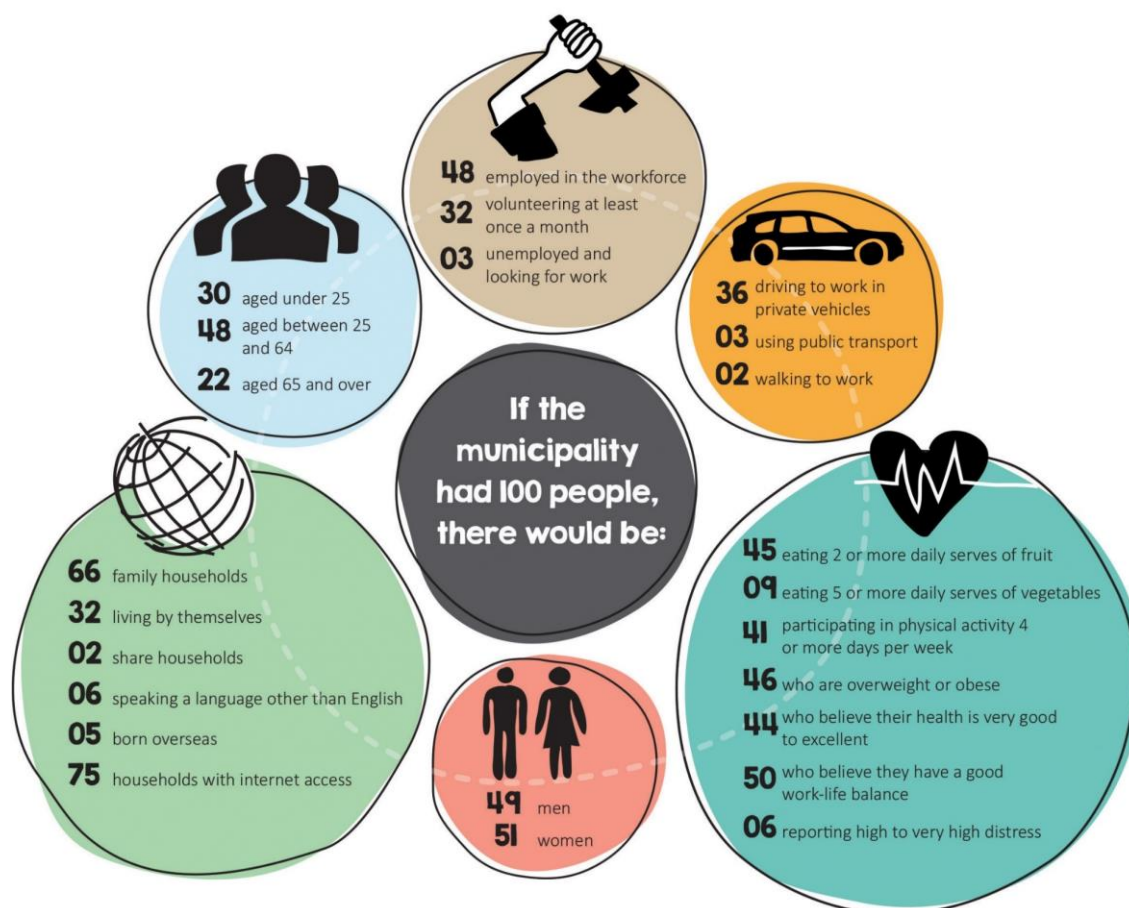
agricultural college. We also have a diverse array of natural assets including recreational lakes, wetlands, the Wimmera River, Mount Arapiles, the Wartook Valley and the Grampians National Park is nearby.

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

Population	19,889 (2017)
Area	4,267 square kilometres
Road Length	2,946 kilometres
Number of Council Employees	206.2 EFT
Number of Councillors	7
Rateable Properties	12,422
Total Revenue (including grants)	\$57,555,000
Rate and Charge Revenue	\$22,781,000
Major Employment Sector in Municipality	Agriculture, Retail, Health Care and Social Assistance



Data sourced from:

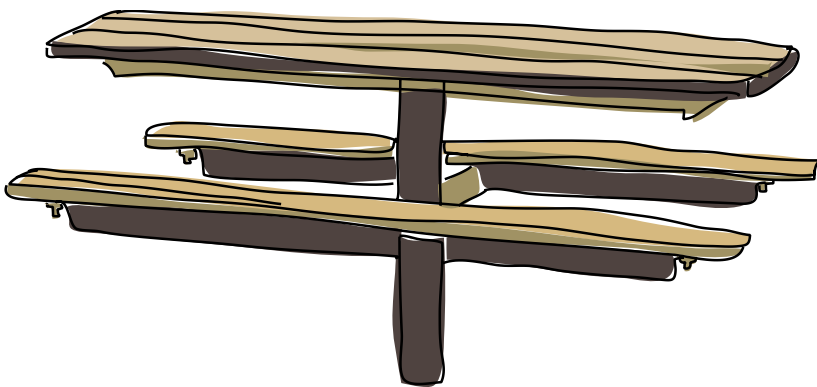
Australian Bureau of Statistics Census 2016
 Horsham Rural City Council 2017-2022 Health and Wellbeing Plan
 id.Community Demographic Resources, Wimmera Region Community Profile, Horsham Rural City
 Remplan Economy Profile, Horsham Rural City Council
 VicHealth Indicators Survey 2015 Results
 Victorian Population Health Survey 2014 Results

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
- Recognise the significance of our agricultural community
- 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 diversity as an integral part of our community
- Promote and protect human rights
- Protect and promote the municipality as a safe place to live
- Continue to work with the community and community groups to address gender inequality issues
- Attract and retain youth, professionals and people from all 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
- Consider the impact of climate change in our key programs
- Provide accessible and quality services in a timely and efficient manner
- Comply with all statutory requirements
- Provide accountable financial management and reporting
- Evaluate refurbishment of appropriate Council assets before construction of new facilities
- Value our local heritage and history
- Seek creative, innovative solutions for continuous improvement in line with our vision for the future
- Work with our community, government and agencies to deliver quality outcomes
- Adopt standards before they become mandatory
- Recognise the importance of economic growth and development
- Promote and protect the rights of all children



ADVOCACY

Advocacy on behalf of the Horsham and wider Wimmera community is an important role for Council. We strive to work hard on a wide number of advocacy issues with our goal for the 2018-2022 Council Plan to advocate for the following:

- Review of funding model for local government
- Improved education and health outcomes for the community
- Total mobile phone coverage across the municipality
- 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, particularly high need care
- Improved recognition of the lower-risk rating of Doon Landfill by Environment Protection Authority in setting it's requirements for the site
- Support upgrade of facilities and infrastructure at Longerenong College – shearing, chemical, class rotation, administration
- Encourage the establishment of a passenger air service from Melbourne (including Avalon) and Adelaide to Horsham
- Affordable housing and social housing
- Review of Council funding system by State and Federal Governments
- Develop incentives program to attract in-demand skills to the region
- Funding for roofing at the Horsham Regional Livestock Exchange
- Work with our regional partners to increase collaboration between communities, industry, businesses and government to address the most important challenges and opportunities in our region
- Duplication of the Western Highway to Stawell and improved safety through to the South Australia border
- Return of passenger rail to Horsham
- Alternative truck route to provide an effective bypass for Western Highway, Wimmera Highway and Henty Highway
- Funding for second vehicle river road crossing
- Actively pursue the retention and further development of rail freight services for the region and lobby for containerised transport subsidy
- Relocation of Horsham Primary School (Rasmussen Campus) to the Kalkee Road Children's and Community Hub area
- Family violence support and safety hub in Horsham
- Alcohol and Drugs Rehabilitation Clinic
- Attracting services: Medical, aged care, early years, etc
- Electric vehicle charging points
- Working as a member of the Western Rail Advocacy Group for the return of regular passenger rail services to Horsham
- Improvements to the Horsham CBD and Wimmera River precinct
- Expansion of the Wimmera Intermodal Freight Terminal
- Retention of the Overland passenger train between Melbourne and Adelaide
- Road funding for flood impact





EXTERNAL FACTORS THAT INFORM THE COUNCIL PLAN



Our economy is evolving

- 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 – cultural, health, etc
- 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 online retailing, e-commerce and social media
- Water savings from the Wimmera Mallee pipeline providing more economic, business, recreation and tourism opportunities
- The Wimmera Intermodal Freight Terminal and surrounding precinct will provide numerous economic opportunities
- Changes to the *Local Government Act 1989*
- Increase in regulatory oversight
- Availability of contractors from time to time

Our community is changing

- The municipality is continuing to experience some population increase, mainly with people moving to Horsham from surrounding areas
- Horsham is becoming more of a destination base for touring the Grampians National Park and the Silo Art Trail
- Our population is living longer 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 to be sustainable
- A need to create community infrastructure which is more accessible
- Effects of technology
- Aged care reform
- Visitor economy is changing
- Increased rates of family violence
- Community awareness and attitude towards non-acceptance of violence against women

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
- Efficient and effective public transport within Horsham and connecting to larger centres
- Opportunities for social connection
- Importance of early years services

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

- Have connected and accessible urban and rural environments
- Make greater use of assets such as the Wimmera River and recreational lakes
- Maintain and develop assets that meet the community's needs
- Better manage our green and hard waste and educate the community on recycling and energy efficiency
- Plan for the impacts of climate change

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

**Lead in sustainable growth and economic
development**

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 will continue to promote and develop sustainable projects.

Goal 5 - Natural and Built Environments

**Lead in environmental best practice,
create a municipality for the future, and
plan for the impacts of climate change**

Encourage and increase awareness of environmental responsibilities within Council and the community, whilst planning for a growing municipality, and implement practices that minimise our environmental footprint and contribute to a sustainable future.

**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:
Long-term community goal	Community and Cultural Development	
The Council's four-year outcomes	1.1 Contribute to building a vibrant, diverse and resilient community	100% completion of construction of the Kalkee Road Children's and Community Hub and commencement of operations by April 2018 – COMPLETED
	1.2 Develop a safe, active and healthy community, encouraging participation	Completion of a detailed feasibility study for a multipurpose/indoor sports and community facility by December 2017 – COMPLETED
	1.3 Contribute to cultural activities that enhance our community	Work with the Horsham Historical Society to plan for and scope a new Heritage Centre – COMPLETED
	1.4 Develop the municipality as a desirable place to live, work and enjoy for people of all ages and abilities	Securing funding for CBD Revitalisation Project Stage 1 - improved urban design Develop plans for a Town Square by December 2018

What we'll do

The Council's four-year priorities

1.1	Contribute to building a vibrant, diverse and resilient community
1.1.01	Pursue ongoing funding for a neighbourhood renewal program in Horsham North
1.1.02	Pursue funding for implementation of the Horsham North Urban Design Framework and Railway Corridor Master Plan
1.1.03	Facilitate ongoing development of community facilities at Cameron Oval, Laharum – COMPLETED
1.1.04	Facilitate ongoing development of community facilities at Haven Recreational Reserve
1.1.05	Complete construction of the Kalkee Road Children's and Community Hub and commence operations – COMPLETED
1.1.06	Implement Volunteer Management Framework
1.1.07	Develop an Indigenous Reconciliation Action Plan – COMPLETED
1.1.08	Review future use of all kindergartens and Maternal and Child Health, post the Horsham North Children's Hub
1.1.09	Develop a master plan for Dudley Cornell Reserve following the construction of the Children's Hub
1.1.10	Support our local communities in developing community plans and strategies
1.1.11	Implement recommendations from Innovate (Indigenous) Reconciliation Action Plan

The Council's four-year priorities

1.2	Develop a safe, active and healthy community, encouraging participation
1.2.01	Develop and progressively implement a plan for the redevelopment of the Horsham City Oval precinct
1.2.02	Encourage redevelopment of community facilities at the Horsham Showgrounds
1.2.03	Complete a detailed feasibility study for a multipurpose/indoor sports and community facility – COMPLETED
1.2.04	Implement outcomes from the multipurpose/indoor sports and community facility feasibility study
1.2.05	Development of the health and Wellbeing Plan 2017 – COMPLETED
1.2.06	Support family violence prevention programs and initiatives
1.2.07	Development of positive ageing initiatives
1.2.08	Review of Youth services in consultation with other agencies and develop a strategy – COMPLETED
1.2.09	Activate the Wimmera River Precinct for the community and visitors (including lights and greater presentation)
1.2.10	Plan and progressively construct shared cycling and walking track paths along the Wimmera River – from Riverside Bridge to Horsham Weir - both sides, including improvements to lighting and other facilities
1.2.11	Improve presentation, lighting and walking track condition around the racecourse – COMPLETED
1.2.12	Encourage the development of a riverside café
1.2.13	Support planning for review of use of the Riverside recreation hub precinct as part of the Wimmera River Strategy
1.2.14	Determine Council's future role in Aged Care as a consequence of Commonwealth Government Aged Care reforms currently being undertaken
1.2.15	Support behaviours that reinforce respect and equality for women and address rising levels of family violence
1.2.16	Support behaviours that reinforce respect and equality for all members of the community and address rising levels of violence generally
1.3	Contribute to cultural activities that enhance our community
1.3.01	Complete Business Plan to determine the viability and funding options for an artist in residence facility on the Wimmera River – COMPLETED
1.3.02	Work with the Wesley Performing Arts Centre Committee of Management to review arrangements associated with the Wesley Performing Arts Centre
1.3.03	Develop a Public Art Action Plan – COMPLETED
1.3.04	Continue to develop the Horsham Cinema in the main cinema with improved seating, screen and sound in conjunction with the cinema operator
1.3.05	Support the Horsham Historical Society with the Horsham Museum project – COMPLETED
1.3.06	Support the Arapiles Historical Society with the Natimuk Museum development
1.3.07	Form a stronger relationship with Wimmera Machinery Field Days committee and their major and significant event in the municipality
1.3.08	Review service levels for rural halls operational costs, safety and amenity upgrade
1.3.09	Seek funding for the Stage 2 Horsham Museum Project
1.4	Develop the municipality as a desirable place to live, work and enjoy for people of all ages and abilities
1.4.01	Work with other Councils and relevant agencies to prepare rollout of the National Disability Insurance Scheme – COMPLETED
1.4.02	Central Business District Revitalisation Project – 2016-2025 Stage 1 - improved urban design
1.4.03	CBD Revitalisation Project – 2016-2025 Stage 2 - Town Square
1.4.04	Work with Victrack to improve linkages between Horsham North and wider Horsham – COMPLETED
1.4.05	Review the Domestic Animal Management Plan

Strategies and plans that support this goal: (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)
Disability Access and Action Plan

Early Years Plan
Health and Wellbeing Plan
Horsham Rail Corridor Masterplan
Innovate (Indigenous) Reconciliation Action Plan
Municipal Emergency Management Plan
Municipal Fire Management Plan
Public Arts Implementation Plan
Sport and Recreation Strategy

Services and ongoing activities that support this goal:

Animal Management

Aged and Disability

Meals on Wheels
Home Support Services

Health and Wellbeing

Environmental Health

Community Development

Community Arts
Community Engagement
Community Facilities
Disability Awareness and Capacity
Youth Services

Community Safety

Administration of Community Local Law 3
Fire Hazard Enforcement

Early Years

Supported Play Group
Maternal and Child Health Services –
Universal

Library

Performing Arts

Horsham Town Hall Operations
Wesley Operations

Visual Arts

Art Gallery
Art Gallery Education Program
Art Gallery Exhibitions Program

Emergency Management

State Emergency Service Support
Wimmera Emergency Management
Resource Sharing

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, equal and respectful society for everyone

Work with the Wesley Performing Arts Centre Committee of Management to review arrangements associated with the Wesley Performing Arts Centre

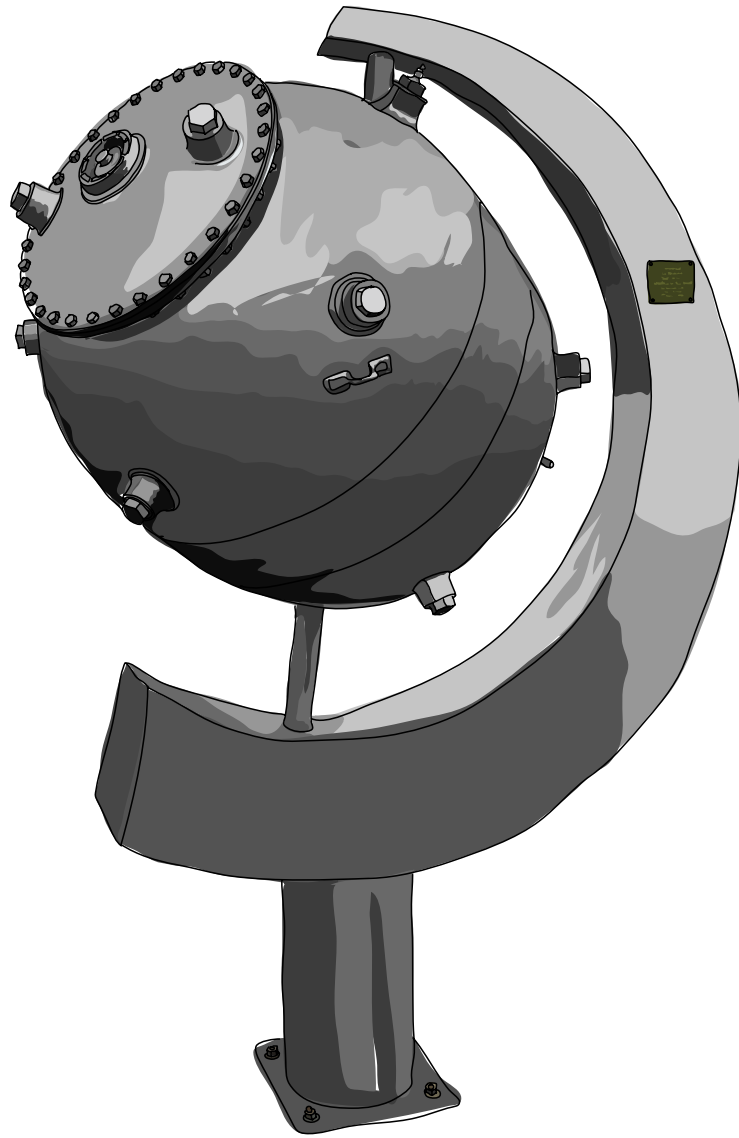
Encourage and support appropriate festivals, events and cultural activities within the municipality including those that celebrate and promote cultural and religious diversity and provide funding for marketing support

Participate in the Sustainability Victoria "Sustainable Communities" Award program

Encourage cultural and diverse community activities and festivals to promote the municipality and encourage the use of our community spaces

Maintain support as a signatory for Communities of Respect and Equality Alliance (CoRE)





Goal 2

Sustaining the Economy

Lead in sustainable growth and economic development

	What we'll aim for:	We'll track progress in terms of:
Long-term community goal	Sustaining the Economy	
The Council's four-year outcomes	<p>2.1 Cultivate opportunities for the municipality to prosper and pursue possibilities for new development</p> <p>2.2 Support initiatives for improved transport services in and around the municipality</p> <p>2.3 Increase visitors to the municipality</p> <p>2.4 Promote Horsham as a regional city</p>	<p>Complete Stage 1 infrastructure development at the Wimmera Intermodal Freight Terminal Precinct by May 2019</p> <p>Implement the outcomes from the Visitor Information Centre review by 30 June 2019</p>

What we'll do

The Council's four-year priorities

2.1	Cultivate opportunities for the municipality to prosper and pursue possibilities for new development
2.1.01	Progress implementation of the Wimmera Intermodal Freight Terminal Precinct Plan and encourage opportunities for the establishment of associated industries including the mining sector
2.1.02	Work with the economic and community sectors to maximise opportunities arising from the National Broadband Network rollout, including training and awareness of on-line retail business opportunities
2.1.03	Develop an Economic Development Strategy – COMPLETED
2.1.04	Support development opportunities facilitated by the Wartook Valley strategy
2.1.05	Facilitate further development of the Aerodrome Industrial Estate
2.1.06	Develop partnerships with industry groups and government
2.1.07	Support investigations into the community service station at Natimuk – COMPLETED
2.2	Support initiatives for improved transport services in and around the municipality
2.2.01	Removed
2.2.02	Support a Western Highway bypass of Horsham – COMPLETED
2.2.03	Explore, with reference to current planning activities being undertaken, 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) – COMPLETED
2.2.04	Investigate the impacts of the relocation of the rail line out of the town area
2.2.05	Review Municipal Parking Strategy – COMPLETED
2.2.06	Conduct a review of the roads service to encompass levels of service, construction and maintenance methods (including cost efficiency)
2.2.07	Horsham Integrated Transport Strategy completed, including: <ul style="list-style-type: none">• Stage 2 – Horsham urban area• Stage 3 – Rural areas of municipality
2.2.08	Develop a plan for a further vehicle bridge across the Wimmera River (including location) and determine the timing when this should be constructed
2.2.09	Support the development of the Grampians Way (ring road) - Stage 1 Mt Zero Access Road, Stage 2 Establish Picnic sites/viewing areas and signage, Stage 3 Seal remaining North West alignment (Winfield Rd north of Plantation Rd)
2.2.10	Provide input to VicRoads on the redevelopment of the Western Highway/Hamilton Road/Golf Course Road intersection
2.2.11	Continue to monitor and review car parking requirements in and around the CBD
2.2.12	Investigate suitable locations for motorhome parking in Horsham

What we'll do *continued...*

The Council's four-year priorities

2.3 Increase visitors to the municipality

2.3.01 Investigate opportunities for the development of the Green Lake/Dock Lake recreational precinct

2.3.02 Pursue opportunities for improvements at the Horsham Police Paddock Reserve/Horsham North including walking and bike tracks in the vicinity

2.3.03 Support development of the Grampians Peaks Trail

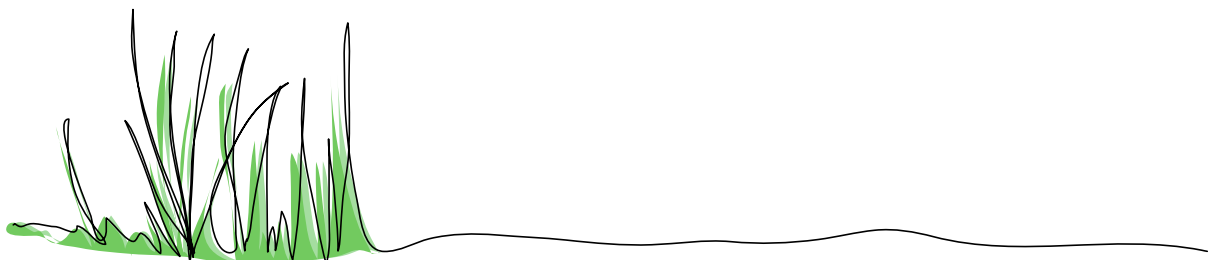
2.3.04 Explore opportunities from the 2017-18 Australian and International Motocross Events – **COMPLETED**

2.3.05 Investigate marketing and funding through the RMIT for the Zero to Nhill Trail

2.3.06 Investigate opportunities and plan for possible bike trails, Green Lake to Horsham, Horsham to Natimuk, Wartook to Zumsteins

2.4 Promote Horsham as a regional city

2.4.01 Support the Wimmera Development Association initiative to promote a Grains Centre of Excellence



Strategies and plans that support this goal: (Council will implement selected recommendations)

Bicycle and Shared Path Plan
Clearance Plan
Economic Development Strategy
Electric Power Line Operational
HRCC Tourism Masterplan 2016-2020

Mt Arapiles Tooan State Park Study
Municipal Parking Strategy
Municipal Strategic Statement
Precinct Structure Plan
Sustainability Strategy
Wimmera Intermodal Freight Terminal

Services and ongoing activities that support this goal:

Management and Administration

Planning and Promotional Management
and Administration
Planning and Economic Development
Services

Economic Development

Business Development
Industrial Estates
Wimmera Business Centre
Wimmera Development Association
Wimmera Intermodal Freight Terminal

Parking and Traffic Management

Parking Control
School Crossing Supervision

Promotions and Tourism

Caravan Park
Tourism Development
Visitor Information Centre
Promotions of Festivals and Events

Horsham Rural City Council on an ongoing basis will:

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

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

Promote and attract conferences to Horsham

Facilitate the attraction of major sporting events

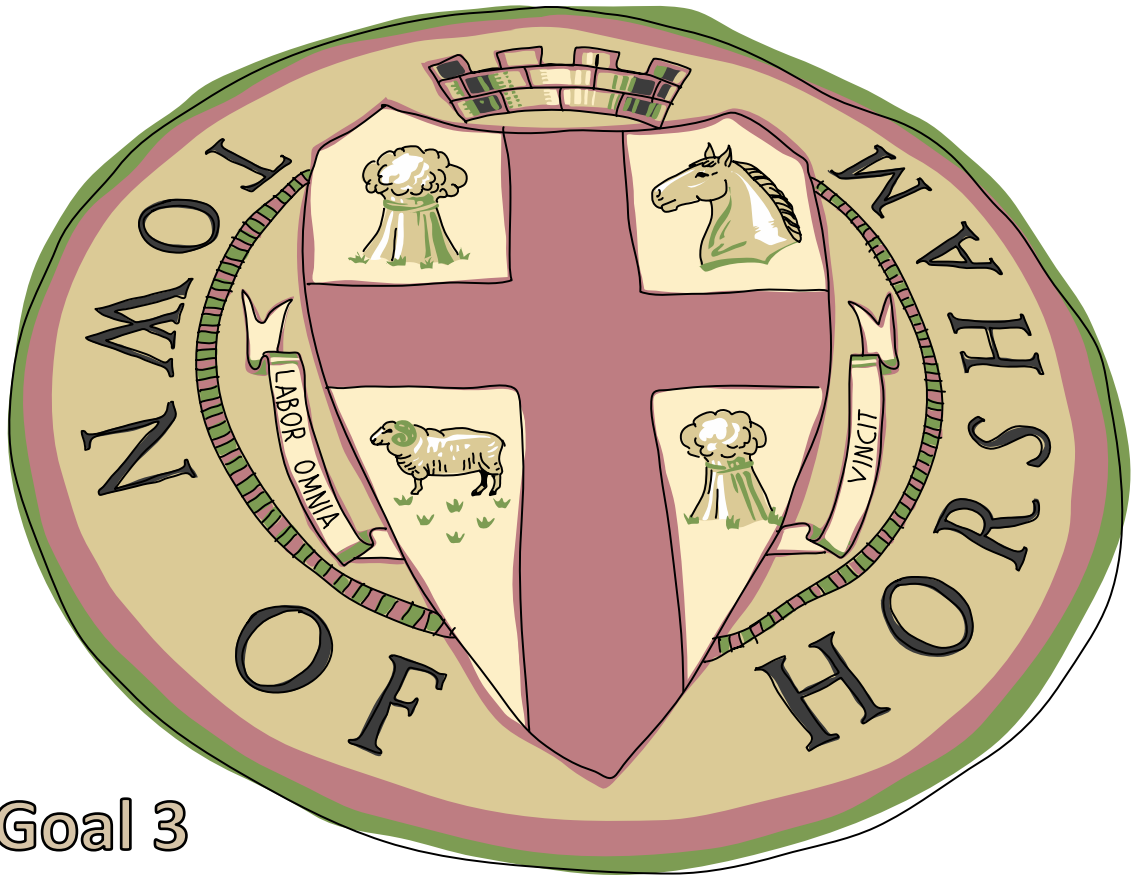
Promote and encourage safe bicycle use as a sustainable alternate mode of transport, including provision of bicycle parking facilities

Continue resourcing tourism, event and festival funding through the Tourism Advisory Committee

Work with governments to improve the quality of preschool, primary, secondary and tertiary educational services to attract and retain families in the municipality

Continue to develop sustainable water reuse projects including reuse of stormwater





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:
Long-term community goal	Asset Management	
The Council's four-year outcomes	<p>3.1 Determine infrastructure needs and expectations through consultation with developers and the community</p> <p>3.2 Ensure projected financial and physical programs reflect infrastructure needs</p> <p>3.3 Maintain asset management systems that will assist planning asset maintenance and capital renewal</p> <p>3.4 Deliver works to develop and maintain Council's physical assets for long term sustainability, amenity and safety</p>	<p>Develop a consultative process for community input into road construction and maintenance priorities for input to the 2018-19 budget by April 2018</p> <p>Finalise preparation of asset management plans for all main asset groups by December 2018</p> <p>Implement improved asset management and maintenance management systems by December 2018</p> <p>Complete, or commit via contracts, 90% of infrastructure works (by value) within the planned financial year</p>

What we'll do

The Council's four-year priorities

3.1	Determine infrastructure needs and expectations through consultation with developers and the community
3.1.01	Develop improved pedestrian access (bridges) across the Wimmera River in Horsham, in partnership with land developers
3.1.02	Undertake a review of Council infrastructure asset holdings to ensure they meet future community needs and longer term implications of ownership
3.1.03	Purchase additional land for hangar space at the Horsham Aerodrome including access-way development
3.1.04	Development of an Aerodrome Master Plan and implementation of planning overlays to protect the future development space of the Horsham Aerodrome
3.1.05	Develop a prioritised plan for upgrade of community recreation facilities
3.1.06	Implement a cyclic renewal program for all public convenience facilities in the Horsham central business district and across the municipality
3.1.07	Undertake master planning and major refurbishment of the Horsham Aquatic Centre
3.1.08	Develop improved park and street tree policy as an 'urban forest plan'
3.1.09	Identify and develop new off street parking areas on CBD fringe
3.1.10	Develop a master plan of streetscape themes and service levels for existing streets and new developments
3.1.11	Investigate better footpaths for Natimuk
3.2	Ensure projected financial and physical programs that reflect infrastructure needs
3.2.01	Implementation of the Civic Centre Redevelopment Plan
3.2.02	Confirm and undertake design and planning for the relocation of the municipal depot including potential co-location of Infrastructure Services planning and delivery staff
3.2.03	Review and update the Road Management Plan – COMPLETED
3.3	Maintain asset management systems that will assist planning asset maintenance and capital renewal
3.3.01	Develop a maintenance and replacement schedule for all groups of assets managed by Council, including heritage listed buildings
3.3.02	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
3.3.03	Develop and implement a fair and transparent pricing policy for all of Council's community facilities
3.4	Deliver works to develop and maintain Council's physical assets for long term sustainability, amenity and safety
3.4.01	Develop infrastructure that encourages greater participation and use of alternate transport options to the city (eg, walking, gophers, cycling and public transport) – Consider the incorporation of dedicated cycling lanes, initially with priority routes, based on outputs from the Horsham Urban Transport Network Plan for all new road construction
3.4.02	Master plan preparation for the Livestock Exchange including potential items such as: roofing to cover yards, electronic ramps to replace manual ramps, compost turner and Radio Frequency Identification (RFID), solar panels and water capture – COMPLETED
3.4.03	Develop and review the Sports and Recreation Strategy
3.4.04	Develop additional off leash areas for dogs – COMPLETED
3.4.05	Develop improved entrances to all towns (street signage and landscapes)
3.4.06	Investigate and plan Wesley Performing Arts Centre refurbishment and Jubilee Hall upgrade
3.4.07	Investigate other options for the Wimmera Sports Stadium

Strategies and plans that support this goal: (Council will implement selected recommendations)

Asbestos Management Plan

Asset Management Improvement Strategy

Asset Management Plan

Horsham Aerodrome Business Plan

Horsham South Drainage Strategy

Road Management Plan

Services and ongoing activities that support this goal:

Management and Administration

Infrastructure Services Management and Administration

Asset Management – customers, internal, Executive Management Team, Council

Building Asset Management

Business Activities

Horsham Aerodrome Operations

Horsham Regional Livestock Exchange Operations

Private Works Recharged

Operations Management

Operations Management

Fleet Management

Rural Infrastructure

Bridge Maintenance

Road Construction

Road Maintenance

Quarry Management

Parks and Gardens

Playgrounds

Open Spaces

Community Housing

Street Cleaning

Streetscapes and Public Conveniences

City Centre

Public Conveniences

Street Lighting

Street Signage

Other Street Assets

Tree Maintenance

Sports and Recreation

Horsham Aquatic Centre

Sports Complexes Indoor – Maintenance

Sports Complexes Outdoor – Ovals, Turf and Grass

Major Projects

Urban Infrastructure

Footpaths

Walking Trails/Paths

Stormwater Drainage

Off Street Car Parks

Road Construction

Road Maintenance

Horsham Rural City Council on an ongoing basis will:

Continue the Horsham central business district upgrade of streetscaping

Continue to support the Western Highway Action Committee with their priorities

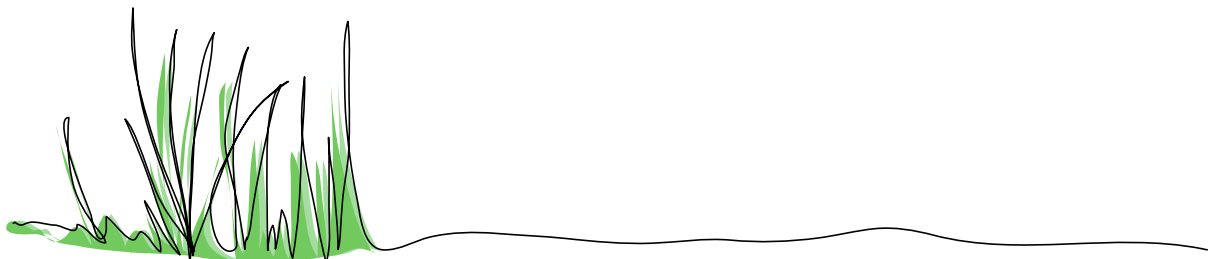
Continue construction and implementation of drainage infrastructure for Horsham North and Horsham South

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

Improve and enhance facilities in Horsham including the Horsham and Grampians Visitor Information Centre, Horsham Aquatic Centre and Botanical Gardens to attract more visitors to the municipality



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:
Long-term community goal	Governance and Business Excellence	
The Council's four-year outcomes	<p>4.1 Continuously improve communication and engagement with the community through effective consultation</p> <p>4.2 Manage risk to the organisation</p> <p>4.3 Be an employer of choice</p> <p>4.4 Achieve high standards of organisational performance</p>	<p>Complete an engagement process by 30 June 2018, with community, for the 2018-19 Council Plan and Budget cycle that is more deliberative and explains the "why" of council services</p> <p>Maintain staff turnover rates at under 10%</p> <p>Increase overall score in the Community Satisfaction Survey</p>



What we'll do:

The Council's four-year priorities

4.1 Continuously improve communication and engagement with the community through effective consultation

4.1.01 Review and implement the Rates Strategy

4.1.02 Feedback to community clearly explaining "why" Council delivers the services that it does

4.1.03 Prepare for a more deliberative approach to community engagement following the adoption of the major revisions to the *Local Government Act 1989* including seeking community ideas for prosperity

4.1.04 Review communications methods with a view to increasing electronic engagement with our customers and the community

4.2 Manage risk to the organisation

4.2.01 Review programs for savings/cancellation of services

4.2.02 Implement a robust finance and performance management system – **COMPLETED**

4.2.03 Respond to emerging risks through the strategic risk register and internal audit

4.3 Be an employer of choice

4.3.01 Investigate opportunities for participating in employee exchange programs – **COMPLETED**

4.3.02 Pursue implementation of Council's Workforce Strategy and identify opportunities for indigenous/migrant employment – **COMPLETED**

4.4 Achieve high standards of organisational performance

4.4.01 Widen the implementation of the Merit Customer Service request tracking system across the organisation – **COMPLETED**

4.4.02 Develop an ICT Strategy for Council including Geographic Information System capabilities

4.4.03 Develop a management strategy for Council's record and data management systems

4.4.04 Embrace new technology in order to achieve greater efficiencies and outcomes across the organisation

4.4.05 Review sister city relationships as a means of facilitating business, educational and cultural networks and exchanges

4.4.06 Review the Name and Address Register (NAR) database to create single name and address database

4.4.07 Renew the Horsham Rural City Council external website – **COMPLETED**

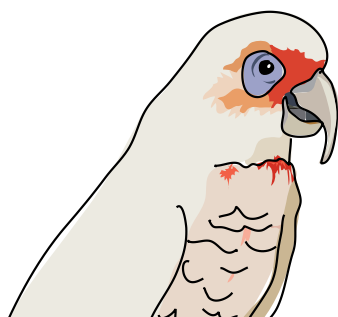
4.4.08 Manage the implementation of the major revision to the *Local Government Act 1989*

4.4.09 Review the need for more HR resources – **COMPLETED**

4.4.10 Work with surrounding Shires to identify opportunities for shared services

4.4.11 Support training and programs relating to family violence and gender equality

4.4.12 Support cultural awareness training and programs



Strategies and plans that support this goal: (Council will implement selected recommendations)

Audit Committee Charter	Rates Strategy
Business Continuity Plan	Risk Management Strategy
Customer Service Charter	Service Overview
Digital Communication Strategy	Strategic Audit Plan
Internal Audit Program/Plan	Strategic Risk Management Framework
Occupational Health and Safety Plan	Strategic Resource Plan
Risk Management Plan	Volunteer Manual

Services and ongoing activities that support this goal:

Management and Administration

Building Operations
Corporate Service Management
General Office Operations

Financial Services

Treasury Management
Financial Reporting
Receivables Management – Debtors

Governance and Leadership

Chief Executive Officer Operations
Council, Mayor and Councillors
Media and Communications

Organisational Development

Human Resources
Occupational Health and Safety

Rates and Property Services

Rates
Valuation and Property Services

Information and Technology

IT Support
Software/Hardware

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 Victoria 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 improve performance reporting and regular management reporting across all areas of Council

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 systems and processes in place to comply with relevant legislation requirements and obligations

Provide regular reporting to Council on the status of key stakeholder, advocacy and significant relationships



Goal 5

Natural and Built Environments

Lead in environmental best practice, create a municipality for the future and plan for the impacts of climate change

Encourage and increase awareness of environmental responsibilities within Council and the community, whilst planning for a growing municipality and implement practices that minimise our environmental footprint and contribute to a sustainable future

	What we'll aim for:	We'll track progress in terms of:
Long-term community goal	Natural Environment	
The Council's four-year outcomes	5.1 Promote sustainability by encouraging sound environmental practice	Update and promote our Sustainability Strategy by June 2018 Install solar panels on at least two Council buildings by June 2018 – COMPLETED
	5.2 Plan for rural and urban land use to create a sustainable municipality for the future	90% of planning permits issued within the 60 day statutory period Complete at least one major strategic planning review prior to 30 June 2018 - COMPLETED



What we'll do:

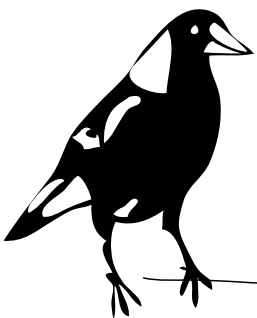
The Council's four-year priorities

5.1 Promote sustainability by encouraging sound environmental practice

- 5.1.01 Investigate opportunities for the use of renewable energy for Council facilities including solar panels where feasible on Council buildings and facilities
- 5.1.02 Review Council's Environment Sustainability Strategy and lead the community in environmentally sustainable practices to improve management of our natural environment
- 5.1.03 Develop a Climate Change Response Strategy for Council operations
- 5.1.04 Support the Natimuk Community Energy Project
- 5.1.05 Establish a sustainability reserve for the ongoing funding of sustainability related projects
- 5.1.06 Develop and implement a Waste Management Strategy – Investigate a waste to energy project
- 5.1.07 Explore GWMWater recycled water use within the community
- 5.1.08 Optimise use of water basins - capturing storm water
- 5.1.09 Investigate and support renewable energy opportunities throughout the municipalities
- 5.1.10 Investigate options for shade at sporting facilities, recreational facilities and public spaces across the municipality

5.2 Plan for rural and urban land use to create a sustainable municipality for the future

- 5.2.01 Complete the Horsham South Structure Plan
- 5.2.02 Complete the Rural Land Use Strategy
- 5.2.03 Complete the Public Open Space Strategy
- 5.2.04 Complete the Wimmera River Corridor Strategy
- 5.2.05 Review and further develop planning controls for heritage items through the completion of heritage studies
- 5.2.06 Encourage the upgrade of heritage facades on shop fronts along key retail strips and investigate possible contributions from Council's commercial property reserve
- 5.2.07 Amend the Planning Scheme to implement the recommendations from flood investigations
- 5.2.08 Implement selected recommendations from the Wimmera River Project Report



Strategies and plans that support this goal: (Council will implement selected recommendations)

Environment Management Plan
Environment Sustainability Strategy
Roadside Vegetation Management Plan
Street Tree Strategy

Sustainable Water Usage Plan
Wartook Valley Strategy
Wimmera River Improvement Plan

Services and ongoing activities that support this goal:

Building Services Regulatory

Building Approvals

Planning Services

Statutory Planning

Waste Management Services

Garbage

Recycling

Transfer Stations and Landfills

Parks and Gardens

Waterways, Foreshores and Wetlands

Natural Resource Management

Fire Protection Works

Other Street Assets

Roadside Vegetation Management

Horsham Rural City Council on an ongoing basis will:

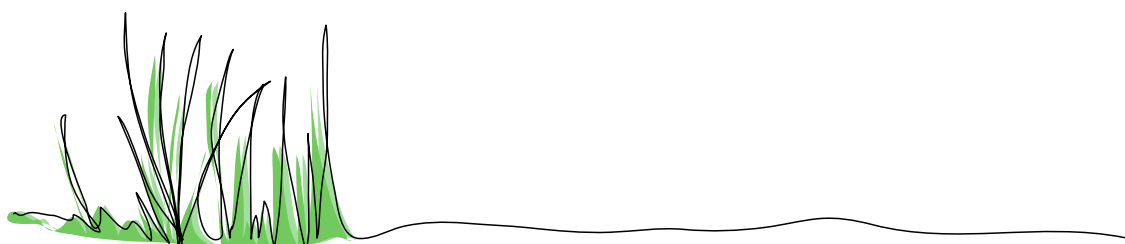
Look to reduce Council's carbon footprint and lead through example with energy efficiency initiatives

Support the Wimmera Mining Sector Plan to minimise environmental impacts for the municipality

Support investigation of localised renewable energy generation facilities

Promote and encourage safe bicycle use as a sustainable alternate mode of transport, including provision of bicycle parking facilities

Continue to develop sustainable water reuse projects including reuse of storm water



Achievements

Four-year priorities completed during the term of this Council

Goal 1

- 1.1.03 Facilitate ongoing development of community facilities at Cameron Oval, Laharum
- 1.1.05 Complete construction of the Kalkee Road Children's and Community Hub and commence operations
- 1.1.07 Develop and implement an Indigenous Reconciliation Action Plan
- 1.2.03 Complete a detailed feasibility study for a multipurpose/indoor sports and community facility
- 1.2.05 Development of the Health and Wellbeing plan 2017
- 1.2.08 Review of youth services in consultation with other agencies and develop a strategy
- 1.2.11 Improve presentation, lighting and walking track conditions around the racecourse
- 1.3.01 Complete business plan to determine the viability and funding options for an artist in residence facility on the Wimmera River
- 1.3.03 Develop a Public Art Action Plan
- 1.3.05 Work with the Historical Society to plan for and scope a new Heritage Centre
- 1.4.01 Work with other Councils and relevant agencies to prepare rollout of the National Disability Insurance Scheme
- 1.4.04 Work with Victrack to improve underpasses between Horsham North and wider Horsham

Goal 2

- 2.1.03 Develop an Economic Development Strategy
- 2.1.07 Support investigations into the community service station at Natimuk
- 2.2.02 Support a Western Highway bypass of Horsham
- 2.2.05 Review Municipal Parking Strategy
- 2.3.04 Explore opportunities from the 2017-18 Australian and International motocross events

Goal 3

- 3.2.03 Review and update the Road Management Plan
- 3.4.02 Master plan preparation for the Horsham Regional Livestock Exchange including potential items such as roofing to cover yards, electronic ramps to replace manual ramps, compost turner and Radio Frequency Identification (RFID), solar panels and water capture
- 3.4.04 Develop additional dog off leash areas

Goal 4

- 4.4.01 Widen the implementation of the Merit Customer Service request tracking system across the organisation
- 4.2.02 Implement a robust financial and performance management system
- 4.3.01 Investigate opportunities for participating in employee exchange programs
- 4.3.02 Pursue implementation of Council's Workforce Strategy and identify opportunities for indigenous/migrant employment
- 4.4.01 Widen the implementation of the merit Customer Service request tracking system across the organisation
- 4.4.07 Renew the Horsham Rural City Council external website
- 4.4.09 Review the need for more HR resources

Goal 5

How we will report on our performance

Local Government Performance Reporting Framework

The Victorian Government has been working with Councils to develop and continually review the Local Government Performance Reporting Framework (LGPRF) which ensures 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 improves public accountability, strategic and financial planning, and reporting requirements across local government.

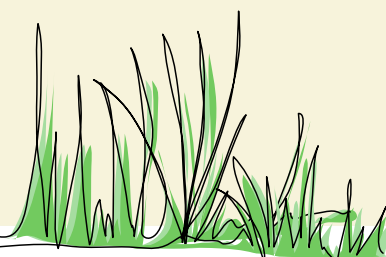
From July 2014, the LGPRF became mandatory for implementation by Councils as part of the planning and reporting cycle for the 2014-2015 financial year.

Councils report against a standard set of indicators that allow benchmarking of results. This gives the community better access to information about how their Councils are performing across a range of areas. Results are published each year via www.knowyourcouncil.vic.gov.au.

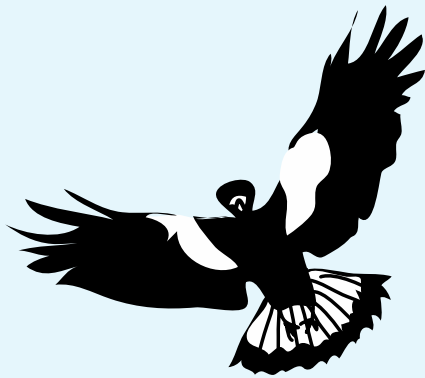
A comprehensive range of service areas were initially considered with the list currently refined to nine common Local Government services plus five optional service areas. Horsham Rural City Council can also voluntarily develop indicators surrounding further service areas.

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 and Financial Management.

Governance	Food Safety
Statutory Planning	Maternal and Child Health
Roads	Home Support (optional)
Libraries	Economic Development (optional)
Aquatic Centre	Sports Grounds (optional)
Waste Collection	Immunisation (optional)
Animal Management	Street Sweeping (optional)



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 2019-2023. 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, four-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

	2019/20	2020/21	2021/22	2022/23
Rates increase	2.25%	2.2%	2.2%	2.2%
CPI	2.0%	2.0%	2.0%	2.0%
Total revenue increase	0.5%	-2.1%	12.9%	4.4%
Total cost increase	6.1%	0.4%	-3.1%	1.6%
Investment returns	2.2%	2.2%	2.2%	2.2%

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 2018
- 2019/20 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 rate increase contained within the State Governments Rate Cap for 2018/19 of 2.25% with the assumption that the cap will remain at 2%. This reflects expected minimal 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	Budget	Strategic Resource Plan		
	2019/20 (\$000's)	2020/21 (\$000's)	2021/22 (\$000's)	2022/23 (\$000's)
Underlying Surplus/(deficit)	3,411	574	3,004	(692)
Total Revenue	57,697	50,213	53,265	50,443
Total Operating Expenditure	54,286	49,639	50,261	51,135
Gross Capital Expenditure	20,357	12,830	17,258	17,751
Cash Inflow/(Outflow)	(5,964)	(808)	(544)	843
Cash Assets	22,790	21,982	21,438	22,281
Asset Renewal Ratio ¹	0.88	0.85	0.74	1.04

¹ Asset Renewal Ratio = Capital Expenditure (Renewal) / Depreciation

Strategic resource plan

Horsham Rural City Council comprehensive income statement for the four years ended 30 June 2023

	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Income				
Rates and garbage charge	27,571	28,420	29,198	29,994
Grants - Operating (recurrent)	8,438	8,606	8,778	8,954
Grants - Operating (non recurrent)	6,210	248	231	231
Grants - Capital (recurrent)	1,143	1,143	1,143	1,143
Grants - Capital (non recurrent)	4,367	1,022	2,894	-
User charges and other fines	5,947	6,066	6,187	6,311
Other income	2,373	2,438	2,503	2,583
Contributions - cash	190	239	580	239
Contributions - non monetary	950	950	950	950
Statutory fees and fines	401	421	441	461
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	2	620	320	(463)
Fair value adjustments for investment property	10	10	10	10
Share of net profits of associates	95	30	30	30
Total income	57,697	50,213	53,265	50,443
Expenses				
Employee costs	19,180	19,602	20,034	20,474
Materials and services	22,600	17,357	17,399	17,574
Borrowing costs	232	197	175	265
Depreciation	11,172	11,332	11,492	11,652
Bad and doubtful debts	82	82	84	86
Other expenses	320	369	377	384
Written down value of assets disposed	700	700	700	700
Total expenses	54,286	49,639	50,261	51,135
Surplus (deficit) for the year	3,411	574	3,004	(692)
Other comprehensive income				
Net asset revaluation increment	2,700	-	7,700	-
Comprehensive result	6,111	574	10,704	(692)

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

Strategic resource plan

Horsham Rural City Council balance sheet for the four years ended 30 June 2023

	2019/20	2020/21	2021/22	2022/23
	\$'000	\$'000	\$'000	\$'000
Current assets				
Cash and Cash equivalents	4,990	4,182	3,638	4,481
Trade and other receivables	2,001	2,101	2,206	2,316
Financial assets	17,800	17,800	17,800	17,800
Other assets	974	993	1,000	1,020
Inventories	400	408	412	420
Non-current assets held for sale	-	350	350	350
Total current assets	26,165	25,834	25,406	26,387
Non-current assets				
Trade and other receivables	178	156	134	112
Investment property	2,500	2,510	2,520	2,530
Investments in associates	1,700	1,730	1,760	1,790
Property, infrastructure, plant and equipment	480,167	480,401	493,518	497,188
Total non-current assets	484,545	484,797	497,932	501,620
Total assets				
Current liabilities				
Trade and other payables	4,562	5,194	5,353	5,446
Interest-bearing loans and borrowings	477	128	174	587
Provisions	5,526	4,919	5,164	4,958
Total current liabilities	10,565	10,241	10,691	10,991
Non-current liabilities				
Provisions	3,895	3,694	3,272	3,927
Interest-bearing loans and borrowings	4,432	4,305	6,280	10,685
Total non-current liabilities	8,327	7,999	9,552	14,612
Total liabilities	18,892	18,240	20,243	25,603
Net assets	491,818	492,391	503,095	502,404
Equity				
Accumulated surplus	249,250	250,434	253,787	252,281
Reserves - asset replacement	12,209	11,598	11,249	12,064
Reserves - asset revaluation	230,359	230,359	238,059	238,059
Total equity	491,818	492,391	503,095	502,404

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
30 June 2023

	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2020			
Balance at beginning of the financial year	239,672	227,659	18,376
Surplus for the year	3,411	-	-
Net asset revaluation increment	-	2,700	-
Transfer to Reserves	(3,305)	-	3,305
Transfer from Reserves	9,472	-	(9,472)
Balance at end of the financial year	249,250	230,359	12,209
2021			
Balance at beginning of the financial year	249,250	230,359	12,209
Surplus for the year	573	-	-
Net asset revaluation increment	-	-	-
Transfer to Reserves	(3,697)	-	3,697
Transfer from Reserves	4,307	-	(4,307)
Balance at end of the financial year	250,433	230,359	11,599
2022			
Balance at beginning of the financial year	250,433	230,359	11,599
Surplus for the year	3,004	-	-
Net asset revaluation increment	-	7,700	-
Transfer to Reserves	(3,654)	-	3,654
Transfer from Reserves	4,003	-	(4,003)
Balance at end of the financial year	253,785	238,059	11,250
2023			
Balance at beginning of the financial year	253,786	238,059	11,250
Surplus for the year	(691)	-	-
Net asset revaluation increment	-	-	-
Transfer to Reserves	(3,634)	-	3,634
Transfer from Reserves	2,819	-	(2,819)
Balance at end of the financial year	252,280	238,059	12,065

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

Strategic resource plan

Horsham Rural City Council statement of cash flows for the four years ended
30 June 2023

	2019/20 Inflows / (Outflows) \$'000	2020/21 Inflows / (Outflows) \$'000	2021/22 Inflows / (Outflows) \$'000	2022/23 Inflows / (Outflows) \$'000
Cash flows from operating activities				
Receipts				
General rates and charges	27,516	28,330	29,098	29,894
Statutory fees and fines	421	401	411	431
User Charges and other fines (incl. GST)	6,147	5,866	5,987	6,111
Contributions (inclusive of GST)	190	200	540	200
Interest	548	588	594	645
Government grants operations (incl. GST)	14,448	8,454	8,609	8,785
Government grants capital (inclusive of GST)	5,110	1,965	3,837	943
Other revenue (inclusive of GST)	3,979	4,022	4,100	4,148
Total Receipts	58,359	49,826	53,176	51,157
Payments				
Employee costs	(18,980)	(19,303)	(19,733)	(20,076)
Materials and consumables	(23,000)	(17,158)	(17,199)	(17,273)
Other expenses	(1,720)	(2,369)	(2,377)	(2,384)
Total Payments	(43,700)	(38,830)	(39,309)	(39,733)
Net cash provided by (used in) operating activities	14,659	10,996	13,867	11,424
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(20,357)	(12,830)	(17,258)	(17,751)
Proceeds from property, infrastructure, plant and equipment	447	1,700	1,000	2,617
Net cash provided by (used in) investing activities	(19,910)	(11,130)	(16,258)	(15,134)
Cash flows from financing activities				
Finance Costs	(232)	(197)	(175)	(265)
Repayment of borrowings	(481)	(477)	(128)	(174)
Proceeds from borrowings	-	-	2,150	4,992
Net cash provided by (used in) financing activities	(713)	(674)	1,847	4,553
Net increase/(decrease) in cash and cash equivalents	(5,964)	(808)	(544)	843
Cash and cash equivalents at the beginning of the financial year	10,954	4,990	4,182	3,638
Cash and cash equivalents at the end of the financial year	4,990	4,182	3,638	4,481

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
30 June 2023

	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Property				
Land	-	-	1,000	-
Buildings	1,699	885	3,738	6,310
Total Property	1,699	885	4,738	6,310
Plant and equipment				
Plant, equipment and other	2,273	1,850	1,850	1,850
Furniture and office equipment	407	100	100	100
Total Plant and equipment	2,680	1,950	1,950	1,950
Infrastructure				
Road assets	8,019	8,030	5,600	7,876
Bridges	128	130	130	130
Footpaths and cycleways	1,035	1,100	410	300
Drainage	85	-	-	50
Recreational, leisure and community facilities	598	550	-	50
Waste management	2,205	-	45	880
Parks, open space and streetscapes	30	70	3,470	70
Off street car parks	87	15	15	15
Other infrastructure	3,791	100	900	100
Total Infrastructure	15,978	9,995	10,570	9,491
Total capital works expenditure				
Represented by:				
Asset Renewal	9,880	9,605	8,465	12,087
Asset Upgrade	1,622	1,075	2,810	3,111
New Assets	8,855	2,150	5,983	2,553
Total capital works expenditure	20,357	12,830	17,258	17,751

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

Funding sources

Represented by:

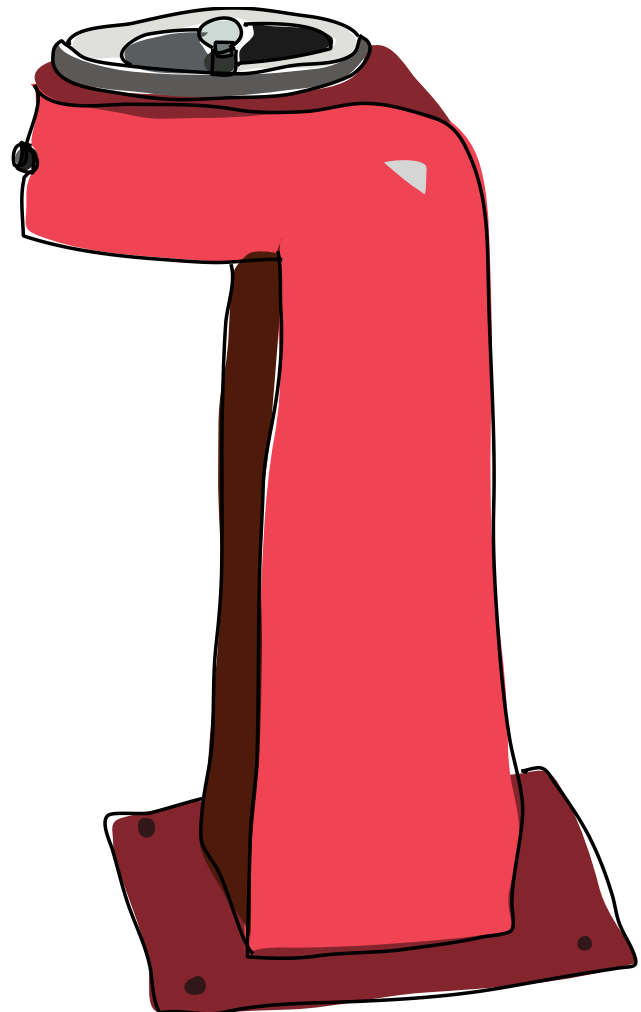
Grants	5,510	2,165	4,037	1,143
Contributions to Capex	176	200	540	200
Council cash	14,671	10,465	10,531	11,915
Borrowings	-	-	2,150	4,493
Total capital works expenditure	20,357	12,830	17,258	17,751

Strategic resource plan

Horsham Rural City Council statement of human resources for the four years ended
30 June 2023

	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Staff expenditure				
Employee Costs - Operating	19,180	19,602	20,034	20,474
Employee Costs - Capital	1,392	1,420	1,448	1,477
Total staff expenditure	20,572	21,022	21,482	21,951
<hr/>				
Employees	216	216	216	216
Total staff numbers	216	216	216	216

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



Strategic resource plan

Horsham Rural City Council summary of planned resources expenditure for the four years ended 30 June 2023

	2019/20 \$'000	Permanent Full time \$'000	Permanent Part Time \$'000
Community Wellbeing	4,398	1,711	2,687
Corporate Services	4,315	3,336	979
Development Services	2,644	2,125	519
Infrastructure Services	9,215	9,108	107
Total staff expenditure	20,572	16,280	4,292

	2019/20 FTE	Permanent Full time	Permanent Part Time
Community Wellbeing	46	15	31
Corporate Services	39	29	10
Development Services	25	19	6
Infrastructure services	106	105	1
Total permanent staff	216	168	48



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. For example, quality and cost standards, responsiveness, accessibility, continuous improvement and consultation.

Burnt Creek Industrial Estate – Restricted serviced large lot industrial land at Burnt Creek situated 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 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 Peaks 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 1989 – 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 Tooan 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 Bicycle Plan – A plan developed by Council that encourages active travel in the municipality.

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.

Definitions

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 Wodonga – the 10 largest cities outside of metropolitan Melbourne.

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 benefits 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.

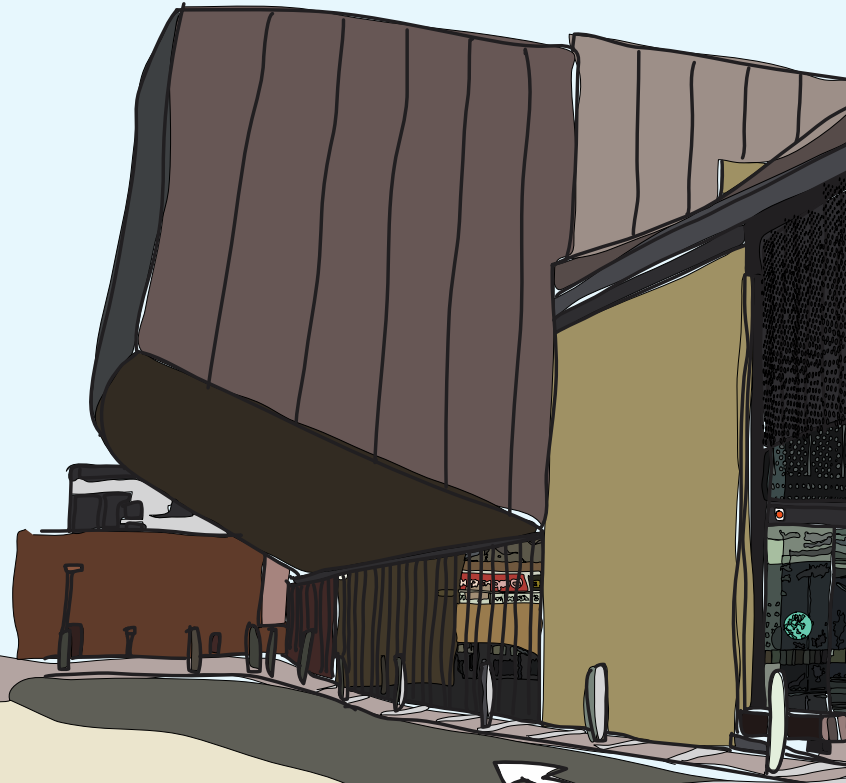
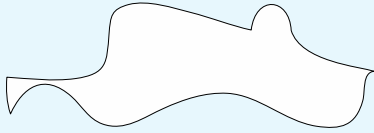
Wimmera Intermodal Freight Terminal – A 23.5 hectare terminal at Doon that provides a central location for grain storage facilities and grain export processors, access to freight depots, grain silos and processing plants and builds on the region's nationally significant and export focused grains industry.

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.



Council Offices

HORSHAM:

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Horsham 3400

P: (03) 5382 9777

F: (03) 5382 1111

E: council@hrcc.vic.gov.au

W: www.hrcc.vic.gov.au

Monday to Friday – 8.30am to 5pm

Postal Address:

PO Box 511, Horsham 3402

DEPOT:

Selkirk Drive, Horsham 3400

P: (03) 5382 9600

F: (03) 5382 5358

Monday to Friday – 7.30am to 4.30pm

NATIMUK:

Natimuk Community Centre,
62 Main Street, Natimuk 3402

P: (03) 5387 1304

Thursdays only – 9am to 12pm

