

# Annual Plan 2023-24



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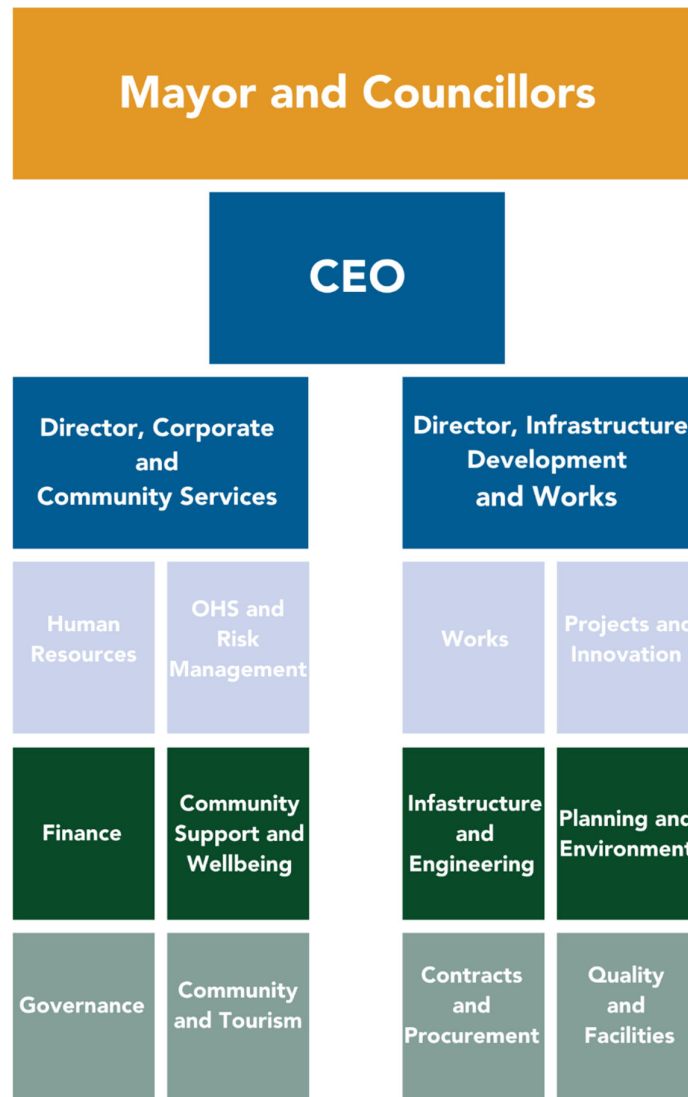
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## Acknowledgement of Country

The West Wimmera Shire Council respectfully acknowledges the Traditional Custodians of the land, and pays respects to their elders, past, present, and emerging.

## Organisational chart West Wimmera Shire Council

Council is the governing body that appoints a Chief Executive Officer (CEO). The CEO has responsibility for the day-to-day management of operations in accordance with the strategic directions of the Council Plan. Two General Managers/Directors and the CEO form the Senior Management Group.



## About the Annual Plan

The Annual Plan sets out the activities that Council will undertake during the year to deliver the outcomes of the Council Plan 2021-2025. The annual plan works in conjunction with the Annual Report and the Budget for financial year 2023-24.

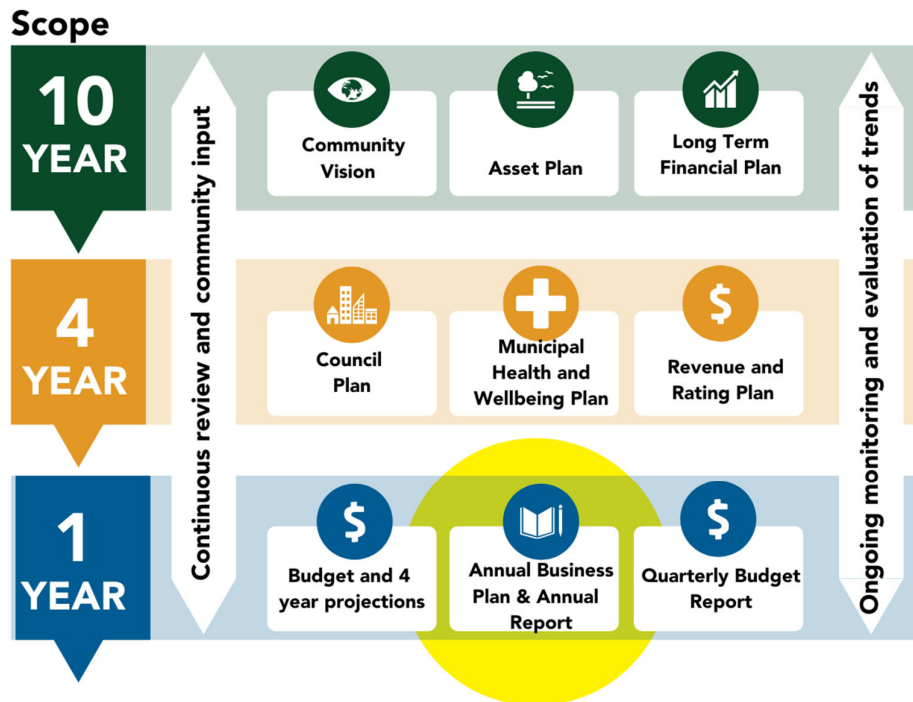
Together the following integrated documents form the local government’s system of financial management:

- Council Plan 2021-25 incorporating community vision
- Long-term financial plan and yearly budget
- 2023-24 Annual Report and Annual Plan

The Chief Executive Officer must present a written quarterly progress report to Council outlining progress towards implementing the Annual Plan. Council may amend the Annual Plan during the year by resolution. The Chief Executive Officer has discretion to make small amendment to line items, if it does not provide a significant variation to the overall budget.

## Our planning framework

Our planning framework comprises the key plans that guide our work and decision making and connects the long-term community needs and aspirations. The Council Plan is aligned with the 2041 Community Vision. The Annual Plan sits within our 1-year scope and is an annual document Council will develop to ensure that we are moving towards our goals.



## Our Shire Services

West Wimmera Shire Council is responsible for the delivery of over 70 services across many areas, including:

### For Our Community



- Building Services and Planning Permits
- Libraries
- Sporting Facilities
- Parks, Gardens and Playgrounds
- Council-run Events
- Support for Community-run Events
- Community Grants for Activities
- Waste and Recycling Services
- Road and Footpath Maintenance
- Environmental Sustainability Initiatives
- Local Amenities and Facilities Maintenance
- VIC Roads Agency Services
- Centrelink Agency
- Animal Control
- Pet Registration
- Provision of Seasonal Swimming Pools
- Tourism Development
- Street Cleaning
- Fire Prevention and Pest Management
- Volunteer Support
- Grant Sourcing and Project Delivery for Community Infrastructure
- Street Lighting and Signage
- Emergency Management

### For Our Families



- Maternal Children's Health Services
- Playgroups
- Kindergartens
- Family Services
- School Crossing Supervisors
- Social Support for Youth
- Early Years Support

### For Our Businesses



- Food and Health Businesses Registration and Regulation
- Business Support and Education
- Business Networking Opportunities
- Business Permits
- Food Safety Regulation Programs
- Business Assistance Grants & Streetscape Improvement Grants
- Business Concierge Program for Covid Support, Business Permits and Support.

### For Our Older People and People with a Disability



- Referral for Aged Care and Disability Services
- Social Support Groups
- Personal Care and Home Care
- Emergency Support
- Property Maintenance
- Living at Home Assessments
- Delivered Meals (Meals on Wheels)
- Community Transport Programs
- Respite Care

## Our values

Our values guide our behaviour and decision-making and how we lead and support our community.

1

We will proactively respond to change, are optimistic about our future and pursue continuous improvement in everything that we do.

Innovative

2

We will be responsible, take ownership of our actions and are committed to good governance, excellence, transparency, achievement of goals and advocating for our community.

Accountable

3

We will do everything within our ability to encourage and form trusting relationships, to work together as one team to achieve our goals and advocate for "One West Wimmera".

United

4

We will actively and openly consult with you and work constructively with community organisations, agencies, the business community and other levels of government to our community's benefit.

Collaborative

## Council vision and goals

Our Council Plan sets out the four-year vision for the shire and the outcomes Council wants to achieve over that period. These outcomes align with key directions identified in the West Wimmera Community Vision 2041.



Goal 1 Liveable and Healthy Community	<ul style="list-style-type: none"> <li>1.1 Create a healthy, active, and vibrant community.</li> <li>1.2 Support a safe and inclusive community.</li> <li>1.3 Provide well planned and sustainable community infrastructure.</li> <li>1.4 Deliver quality services that support community life.</li> <li>1.5 Support and encourage our events, cultural and arts communities.</li> <li>1.6 Support a prepared and resilient community.</li> <li>1.7 Improve the liveability of the shire to assist in growing our population into the future.</li> </ul>
Goal 2 Diverse and Prosperous Community	<ul style="list-style-type: none"> <li>2.1 Encourage and support the establishment and expansion of innovative, creative, and sustainable businesses.</li> <li>2.2 Promote the Shire as a great place to visit, live and invest.</li> <li>2.3 Facilitate the development of the local economy and jobs.</li> <li>2.4 Create vibrant and attractive town centres.</li> <li>2.5 Enhance the local road network and explore transport options.</li> <li>2.6 Provide infrastructure to sustain economic activity.</li> </ul>
Goal 3 Sustainable Environment	<ul style="list-style-type: none"> <li>3.1 Preserve and enhance the natural environment.</li> <li>3.2 Promote sustainable environmental management practices.</li> <li>3.3 Protect and promote public open space and natural assets.</li> <li>3.4 Pursue alternative and sustainable energy sources.</li> </ul>
Goal 4 Good Governance	<ul style="list-style-type: none"> <li>4.1 Ensure long term financial sustainability.</li> <li>4.2 Engage with the community in a timely and respectful way.</li> <li>4.3 Advocate for our community on issues important to our future.</li> <li>4.4 Develop a high performing accountable organisation.</li> <li>4.5 Maintain a rigorous risk management framework.</li> </ul>

## Budget Information

<b>2021-25 Council Plan Goals</b>	<b>FY23/24 Budget (\$'000)</b>
Goal 1: Liveable and Healthy Community	\$ 1,705
Goal 2: Diverse and Prosperous Economy	\$ 15,862
Goal 3: Sustainable Environment	\$ 2,524
Goal 4: Good Governance	\$ 4,718

Goal 5 is not linked to any specific Council service areas. It is, instead, an overarching commitment by Council to proactively drive and live our values: Innovative, Accountable, United and Collaborative.

## Key Focus Areas 2023-24

### GOAL 1: LIVEABLE AND HEALTHY COMMUNITY

Actions	Department
1.1.1 Review and implement a revised Community Strengthening Program to ensure programs, clubs and infrastructure are supported equitably across the shire.	Community Development
1.1.2 Seek funding for and prepare a municipal Sport and Recreation Strategy to guide sport and recreation infrastructure and activities in the Shire.	Community Development
1.1.3 Implement municipal sport and recreation strategy	Community Development
1.1.4 Advocate for improved access to health and community services within the shire.	Manager Community Support and Wellbeing
1.1.5 Work with other sporting, education and health service providers to promote and deliver accessible healthy and active lifestyles programs.	Community Development
1.1.6 Work with local health providers to provide long term mental health services.	Manager Community Support and Wellbeing
1.1.7 Work with State, Regional and Local Sporting Associations to offer socially modified forms of sport and recreation that cater to all ability levels.	Community Development
1.1.8 Support and promote volunteering opportunities within the organisation with local community groups.	Community Development



1.2.1 Maintain supported playgroups across the shire.	Pre School
1.2.2 Provide a range of youth focused activities which provide a diverse range of safe and inclusive experiences across the shire.	Youth
1.2.3 Partner with relevant local and regional organisations to promote and deliver domestic violence awareness campaigns.	Community Development / Manager Community Support and Wellbeing
1.2.4 Support relevant regional and local agencies in promotion of mental health, drug, and alcohol awareness programs and also advocate for increased resources.	Community Development / Manager Community Support and Wellbeing
1.2.5 Ensure Communities of Respect and Equality (CoRE) action plan is maintained and being implemented.	Human Resources
1.2.6 Actively participate in road safety awareness programs.	Manager Community Support and Wellbeing
1.2.7 Develop and promote intergeneration wellbeing activities in cooperation with other relevant agencies.	Manager Community Support and Wellbeing
1.2.8 Prepare and implement an action plan to reflect and incorporate the new Child Safe Standards in Council governance and operations.	Human Resources
1.3.1 Actively support Committees of Management in management of community facilities.	Community Development / Projects
1.3.2 Ensure key infrastructure (Roads & Buildings) is maintained and renewed as required to support our economy, community use and involvement.	Manager Engineering
1.3.3 Actively assist community groups in applying for funding to upgrade sport and recreation community infrastructure in line with the Municipal Sport and Recreation Strategy.	Community Development / Projects

1.3.4 Continue to extend Council's footpath network in towns and seek funding to develop and extend trails in accordance with Recreational Trails Strategy.	Manager Engineering
1.3.5 Advocate for improvements in public transport services for West Wimmera shire.	Projects
1.3.6 Review and improve Council's Asset Management System to manage Council buildings and facilities in accordance with legislative requirements.	Manager Engineering
1.4.1 Partner with key stakeholders to complete a study of current and future childcare requirements across the shire and define Council's role in the planning, service development and facility provision requirements.	Manager Community Support and Wellbeing
1.4.2 Advocate for funding support from State and Federal Governments to assist with development and ongoing childcare solutions.	Childcare
1.4.3 Support the implementation of childcare initiatives across shire.	Childcare
1.4.4 Work with key partners to encourage rural employment.	Projects
1.4.5 Partner with other agencies in attracting additional training opportunities short courses.	Business and Economic Development
1.4.6 Collaborate with local schools to assist with funding advocacy where required.	Manager Community Support and Wellbeing
1.4.7 Secure ongoing, flexible, rural appropriate funding to support Maternal and Child Health and other Early Years initiatives.	Manager Community Support and Wellbeing
1.4.8 Prepare a community events manual to support safe, sustainable and inclusive community activity.	Events, Arts and Culture
1.4.9 Advocate for secure provision of potable water for our towns.	Projects
1.4.10 In conjunction with Wimmera Primary Care Partnership and others, investigate options to deliver mental health services within the shire for young people.	Manager Community Support and Wellbeing

<p>1.5.1 In partnership with Horsham Rural City Council, under the Wimmera Libraries banner, continue to provide Library services which are relevant and contemporary.</p>	<p>Director Corporate and Community</p>
<p>1.5.2 Seek funding for the development of a Community Arts Strategy.</p>	<p>Events, Arts and Culture</p>
<p>1.5.3 Develop an Annual Events Program.</p>	<p>Events, Arts and Culture</p>
<p>1.5.4 Review and improve Council's event support program to encourage local and regional events in the shire.</p>	<p>Events, Arts and Culture</p>
<p>1.5.5 Work with local and regional organisations to develop and implement a range of initiatives which promote performing and visual arts within the shire for the benefit of locals and tourists.</p>	<p>Events, Arts and Culture</p>
<p>1.6.1 Promote community participation in municipal emergency management planning.</p>	<p>Director IDW</p>
<p>1.6.2 Partner with communities, agencies and neighbouring municipalities to strengthen emergency and disaster planning, awareness and preparedness</p>	<p>Director Infrastructure, Development and Works</p>
<p>1.6.3 Plan for and deliver emergency response, relief and recovery as required in conjunction with Regional Emergency Management Planning Committee (REMPC) Partners.</p>	<p>Director Infrastructure, Development and Works</p>
<p>1.6.4 Support local emergency services agencies. Plan for and deliver emergency services as required in conjunction with REMPC.</p>	<p>Director Infrastructure, Development and Works</p>

<p>1.7.1 Partner with State and Regional bodies to improve the availability of housing options in the shire.</p>	<p>Projects</p>
<p>1.7.2 Assist emergency housing agencies. Partner with State and Regional bodies to improve the availability of housing options in the shire.</p>	<p>Projects</p>
<p>1.7.3 Undertake a Planning Scheme review to identify options for increased residential development in and around townships.</p>	<p>Planning</p>
<p>1.7.4 Implement findings of the Planning Scheme review through an amendment to the Planning Scheme.</p>	<p>Planning</p>
<p>1.7.5 Partner with Wimmera Development Association (WDA) to implement a liveability framework to connect our community and to help develop a region that thrives in social, economic and environmental aspects.</p>	<p>Projects</p>

## GOAL 2: DIVERSE & PROSPEROUS ECONOMY

Actions	Department
2.1.1 Develop strategies and then prepare and implement a campaign to attract businesses and families.	Business and Economic Development
2.1.2 Undertake a review of the planning scheme to ensure appropriate zonings are in place to support business development and liveability.	Planning
2.1.3 Implement the findings of the planning review through an amendment to the West Wimmera Planning Scheme.	Planning
2.1.4 Deliver a Business Assistance Program that supports businesses to establish and grow.	Business and Economic Development
2.1.5 Work with the agricultural sector to support the continued development of cutting edge farming.	Projects
2.1.6 Include a local planning policy in the Planning Scheme Review to protect agricultural land and provide diverse opportunities across the shire.	Planning
2.1.7 Seek funding to assist with COVID recovery for local businesses and the community.	Community Development
2.2.1 Prepare a Tourism Strategy to guide Council's and our community's role in supporting tourism activity.	Tourism
2.2.2 Actively participate in regional tourism planning and promotional campaigns.	Tourism
2.2.3 Implement Council's actions from Tourism Strategy.	Tourism

2.2.4 Design and implement a marketing campaign to encourage tourists to visit the shire based on recommendations from the Tourism Strategy.	Tourism
2.2.5 Investigate options to advocate for incentives to attract the required skilled workforce to the region. e.g. health care, childcare, agriculture.	Business and Economic Development
2.3.1 Review and update the Economic Development Strategy to maximise economic activity in the Shire.	Business and Economic Development
2.3.2 Work with government, employers and regional bodies to find solutions to fill skill shortages and create jobs in West Wimmera.	Business and Economic Development
2.3.3 Lobby and promote agricultural development in West Wimmera.	Business and Economic Development
2.3.4 Advocate for aquaculture opportunities including the possible re-establishment of the facility near Lake Charlegrark	Projects
2.4.1 Seek funding and partnership opportunities to implement streetscape plans for Edenhope and Kaniva.	Projects / Manager Engineering
2.4.2 Continue to maintain and expand footpaths and shared paths in town centres.	Manager Engineering
2.4.3 Facilitate the installation of electric vehicle charging stations in Edenhope and Kaniva.	Projects / Manager Engineering
2.4.4 Review Local law to assist business opportunities in the Shire and ensure the safety and amenity of our towns are preserved.	Regulatory Services - Local Laws
2.4.5 Complete streetscape master plans for Harrow, Apsley, Serviceton, Dergholm and Goroke.	Projects / Community Development
2.4.6 Actively work to improve the appearance of main streets and town entrances across the shire.	Projects / Community Development / Manager Engineering

2.5.1 Review the Road Management Plan (RMP) within 12 months of the Council election.	Manager Engineering
2.5.2 Continue the programmed maintenance of the sealed and unsealed road network in accordance with the RMP and Moloney Report.	Manager Engineering
2.5.3 Implement the Annual Capital Works program in line with RMP and road network reporting requirements.	Manager Engineering
2.5.4 Implement Asset Management System to monitor and plan road and asset maintenance and renewal.	Projects / Manager Engineering
2.5.5 Advocate for additional external funding for roads and bridges.	Manager Engineering
2.5.6 Advocate for VicRoads to improve the quality of state roads throughout our shire.	Manager Engineering
2.5.7 Seek funding to upgrade local roads throughout the shire to support freight routes, heavy vehicles and high traffic volumes.	Manager Engineering
2.6.1 Campaign for improved access to quality digital connectivity.	Projects
2.6.2 Advocate for the West Grampians Pipeline Project	Projects
2.6.3 Advocate for improved water pressure within towns.	Projects / Manager Engineering
2.6.4 Advocate for the improvement of roads to meet requirements for road trains.	Manager Engineering
2.6.5 Advocate for a gas pipeline extension into West Wimmera.	Projects / Manager Engineering
2.6.7 Advocate for recreational water	Projects

### GOAL 3: SUSTAINABLE ENVIRONMENT

Actions	Department
3.1.1 Prepare a Waste Management Plan to guide waste management activities and to maximise recycling and resource recovery.	Manager Works
3.1.2 Review West Wimmera Shire Domestic Animal Management Plan.	Planning
3.1.3 Review West Wimmera Shire Domestic Wastewater Management Plan.	Planning
3.1.4 Review and update Council fleet policy for the use of electric and hybrid vehicles.	Fleet
3.1.5 Explore potential exemptions, offsets and land banking opportunities to compensate for native vegetation removal on farms and roadsides.	Planning
3.1.6 Advocate to GWM to complete Part 2 of the Goroke Sewer Scheme.	Projects
3.1.7 Advocate to relevant stakeholders to maintain safe infrastructure (i.e Roads, Furniture, Signage) on public land for recreation (lakes, parks and natural environments)	Projects
3.2.2 Work with partner agencies on roadside vegetation management.	Regulatory Services - Local Laws / Manager Works
3.2.3 Support initiatives to assist with disposal of waste products from agricultural activity.	Manager Works
3.2.4 Continue to look at circular economy opportunities.	Manager Works



3.3.1 Identify opportunities to improve safe access and use of natural areas for recreational purposes.	Manager Engineering / Projects
3.3.2 Explore opportunities to define, scope and develop a Wetlands Centre of Excellence.	Projects
3.3.3 Investigate the feasibility of establishing a manmade lake at the Kaniva Racecourse Site.	Projects / Manager Engineering
3.3.4 Partner with key stakeholders to support the implementation of the Lake Wallace Strategy where funding permits.	Director Infrastructure, Development and Works
3.4.1 Promote alternative and sustainable energy projects in the shire.	Manager Engineering
3.4.2 Investigate the potential for micro-grids in industrial areas and towns.	Projects

## GOAL 4: GOOD GOVERNANCE

Actions	Department
4.1.1 Prepare and implement a 10 Year Financial Plan.	Finance
4.1.2 Prepare and implement long term Asset Plan.	Projects
4.1.3 Provide quarterly financial reports tracking Council performance including Annual Plan performance measures and Capital Works Program.	Finance
4.1.4 Prepare and implement a Fees and Charges Strategy.	Finance
4.1.5 Maximise income from alternative sources.	Finance / Community Development
4.1.6 Implement the West Wimmera Shire Council Revenue and Rating Strategy.	Finance
4.1.7 Undertake continuous improvement initiatives to look for cost efficiencies and savings.	Projects / Finance
4.2.1 Implement the Community Engagement Policy.	Communications
4.2.2 Live stream Council meetings.	Governance
4.2.3 Regularly provide information to the community via the website and other channels to ensure Council's program and activities enjoy a high level of awareness. Implement an innovation platform.	Communications
4.2.4 Implement an innovation platform	Projects

4.3.1 Prepare a document setting out key advocacy issues for West Wimmera Shire.	Projects
4.3.2 Actively participate on regional and sector bodies and forums	CEO / Director Corporate and Community Services / Director Infrastructure, Development and Works
4.4.2 Prepare and implement an Information Technology Strategy to support efficient Council operation and community interaction.	Director Corporate and Community
4.4.3 Review procurement policies and processes to maximise accountability, value for money and encourage local procurement.	Procurement
4.4.4 Implement the action plan for the implementation of the Gender Equity Act.	Human Resources / Governance
4.4.5 Implement a cultural awareness training program for all Councillors and Council staff.	Human Resources
4.4.6 Prepare Annual Business Plan to identify and track financial and operational performance.	Governance / Finance
4.4.7 Implement a Project Management Framework.	Projects
4.4.8 Develop and implement a Council Intranet.	Projects
4.4.10 Investment in Council staff and Councillors to enable them to be the best leaders for their communities.	Human Resources
4.4.11 Review and implement a records management system, strategy and policy that ensures good organisational governance	Governance
4.5.1 Support the activities of the Audit and Risk Advisory Committee.	Finance
4.5.2 Prepare and implement an annual internal audit program.	Finance
4.5.3 Review and update the Business Continuity Plan.	Occupational Health Safety and Risk
4.5.4 Prepare and maintain a register of Council's statutory obligations including reporting and public registers.	Governance



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