

2013-2017 Council Plan

REVIEWED AND ADOPTED
2015



Yarriambiack
SHIRE COUNCIL

www.yarriambiack.vic.gov.au

SHIRE MAP



TRAVEL DISTANCES FROM WARRACKNABEAL...

Adelaide	431km
Ballarat	230km
Bendigo	205km
Grampians	129km
Horsham	58km
Melbourne	342km
Mildura	254km

FRONT COVER PHOTOS:
Thong Tree, Lah; Dragonfly and Grain Production; Hopetoun

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MAYOR
ANDREW MCLEAN



CEO
RAY CAMPLING

FROM THE MAYOR – Andrew McLean

It is with much pleasure and pride that I present the Yarriambiack Shire Council Plan for the period 2013 – 2017, which comes into effect on 1 July 2013. This document plays an important role in shaping the future for the Yarriambiack Shire setting our broad direction for the next four years.

The Council Plan is our commitment to continue our pursuit of excellence, innovation, good governance and responsible management of our community resources and assets.

I encourage all residents, community organisations and businesses to embrace the Council Plan and monitor Council's progress over the next four years as we work in partnership to achieve our collective and achievable vision.

A handwritten signature in black ink that reads "Andrew McLean".

FROM THE CHIEF EXECUTIVE OFFICER – Ray Campling

The Council Plan is the strategic mechanism for all activities the Yarriambiack Shire Council undertakes over the next four years.

At the highest level, our vision and mission are designed to provide everyone with a clear understanding of our overall direction and to provide a common purpose.

Projects, initiatives and services are included in our annual operational plan and budget only where they clearly support achievement of the outcomes set out in the Council Plan's programs and strategies.

A very important component in the Council Plan is the statement of our values and principles. They guide our decision making and are common themes that underpin all aspects of our business. Our values focus on customer service, ethics, continuous improvement, social justice, best value and sustainability are the principles under which we operate.

Over the next four years, it will be my privilege to provide leadership to the staff whose combined skills and talents will successfully deliver the products and services in this plan to our community.

A handwritten signature in black ink that reads "Ray Campling".

OUR VISION

In consultation with our community Yarriambiack Shire Council will provide a viable, sustainable and vibrant future.

OUR MISSION

Through strong leadership, transparency and strategic planning Councillors and Staff in partnership with community will achieve our vision.

OUR VALUES AND PRINCIPLES

VALUES

Customer Service

We:

- treat our customers with courtesy and respect;
- lead and develop leadership within our community;
- constantly strive to improve our services;
- forge closer relationships with customers;
- investigate matters thoroughly and objectively, and
- keep our customers informed, in plain language, about the process and outcome.
- treat people fairly and equitably, with respect and have proper regard for their rights;
- make decisions lawfully, fairly, impartially, and in the public interest;
- we are honest, trustworthy, reliable, transparent and accountable in our dealings;
- we are careful, conscientious and diligent;
- use public resources economically and efficiently, and
- actively pursue positive outcomes for the community.

Continuous improvement:

We drive continuous and sustainable improvement in service provision, operational efficiency and stakeholder relations to create a leading organisation.

PRINCIPLES

Social Justice:

We strive to make sure that every part of our core business is accessible by and inclusive of all community members.

Best Value:

We provide services that are responsive to community needs, meet set performance standards, provide value for money, balance affordability and accessibility, and support opportunities for local employment growth or retention.

Sustainability:

We manage public assets and resources in a way that supports and balances sustainable economic, social and environmental objectives and adheres to the principles of intergenerational equity.

COUNCILLORS



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CR KYLIE ZANKER
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THE YARRIAMBIACK COMMUNITY

THE YARRIAMBIACK SHIRE COUNCIL INCLUDES THE TOWNSHIPS OF WARRACKNABEAL, MURTOA, HOPETOUN, MINYIP, RUPANYUP, BEULAH, BRIM, LASCELLES, LUBECK, PATCHEWOLLOCK, SPEED, TEMPY, WOOME LANG, YAAPEET, SHEEP HILLS, ROSEBERY AND TURRIFF.

OUR LOCATION

The Shire has an area of 7158 square kilometres and stretches from the Wimmera River just north of the Grampians in the south, to the centre of the Mallee in the north. The Yarriambiack Creek is the main natural feature traversing the Shire. The area is also linked by road and rail systems that run in a north-south direction. The area has an almost ideal climate with a short winter and delightful autumn and spring. Summer temperatures can be hot, particularly in the north.

POPULATION

Yarriambiack Shire has an estimated residential population of 7500 people. Warracknabeal is the main service centre of the area, with a catchment pattern that extends from the northern Wimmera to the Southern Mallee. It is complemented by Hopetoun in the north and Minyip, Murtoa and Rupanyup in the south, with another twelve small towns spread throughout the municipality.

EDUCATION

Yarriambiack Shire is home to excellent Preschools, Primary and Secondary Schools that offer both public and private education across the region. Small class numbers in the educational environment is often a celebrated benefit amongst Wimmera Mallee Communities.

Modern facilities and the latest IT programs are integrated into everyday curriculum to ensure students are stimulated and supported to achieve their maximum educational abilities.

EMPLOYMENT OPPORTUNITIES

Of the population, almost half the workforce is employed in agriculture. Many other residents depend indirectly on farming, as they are employed in services used by the farming population. The population trends are remarkably similar to other areas across most of the Wimmera/ Mallee.



LOCAL ECONOMY

The Shire is well situated to serve the needs of local economies and communities and promote and facilitate increased public and private investment in developing its grain and related industries. Warracknabeal is the sub-regional centre for the northern Wimmera and southern Mallee, with excellent facilities for shopping, aged care, health, recreation and other commercial activities. The saleyards are an important selling feature. There is an industrial estate with sites available for development.

The Shire is the heartland of grain production and handling in the Wimmera/Mallee. The dry-land farming area produces one quarter of Victoria's total production of wheat and barley and is noted for the production of lambs and wool. Legume and oilseed crops are very important and alternative livestock enterprises are also well established.

ROAD INFRASTRUCTURE

Council has over 4,800km of local roads, with an aging life of the road network and increased heavy vehicle traffic, it is making it more and more difficult to maintain our long-lived assets due to increasing costs. Council assets represent a significant financial investment with a replacement value of over \$200M. Council will continue to provide and maintain its road infrastructure as a key activity, to be able to provide road network services to the public. The state government has promised Yarriambiack Shire Council \$4million over the next four years. A further \$100million will be available for Council infrastructure across Victoria.

TOURISM

Yarriambiack Shire is located immediately to the east of some of Victoria's main eco-tourist attractions, including the Big Desert, Wyperfeld National Park, Lake Hindmarsh, Lake Albacutya and the Little Desert. As well, there are a number of significant other attractions, including the Murtoa Stick Shed, Woods Museum, Minyip Heritage Town, Yarriambiack Creek, Warracknabeal Machinery Museum and Historical Centre and the Heritage Homesteads at Hopetoun. The potential for Shire wide and Region wide tourism developing in such a diverse region provides an exciting opportunity for the municipality.

ABOUT THE COUNCIL PLAN

The Council Plan is the Yarriambiack Shire Council's strategic direction. It sets out our plan to meet the present and future needs of our community by identifying a clear vision for the future, our mission (the business we are in), and the values and principles that are fundamental to how we formulate decisions.

The Council Plan details the following 4 Goals:

- Community Engagement
- Responsible Management
- Asset Management
- Sustaining the Economy and Environment

More than ever before, the way the Yarriambiack Shire Council responds to local issues is influenced by regional, state and federal initiatives and strategies. This continues the evolution of local government from a basic provider of services such as roads, rates and rubbish to a more comprehensive role in building the capacity of our community to achieve a sustainable future. The Yarriambiack Shire Council provides in excess of 80 services to residents and visitors to the Municipality. The Council Plan reflects this broader and more comprehensive role.

The Council Plan is therefore our most important and crucial plan, from which all other plans, strategies, policies and processors take their lead. It drives the attached four years Strategic Resource Plan and the development of the Annual Budget.

BUILDING THE COUNCIL PLAN

The process of developing this Council Plan began in December 2012 with the commencement of the term for elected members. The Local Government Act 1989, requires the development of a new Council Plan although the Council Plan 2013 – 2017 will not expire until June 2017. The Plan is required to be adopted by 30th June 2013 so that it can be used for the development of the 2013 -2014 budget.

The overall approach that Council decided to take in the development of the Council Plan for 2013 to 2017 was to progress and improve the 2009 to 2013 plan, as it was considered the vision and strategic priorities remained substantially relevant and were likely to be refined rather than being dramatically altered.

This Council Plan therefore continues and improves the direction set by the previous plan.

LEGISLATION

The Local Government Act 1989, section 125, defines the statutory requirements for the preparation, content and approval process of a Council Plan.

Basically, the Council plan must include the strategic objectives, strategies, strategic indicators to be used and a Strategic Resource Plan for the next four years.

The Strategic Resource Plan is a plan of the resources required to achieve the strategic objectives and includes the financial standard statements of financial performance, position, cash flow and capital works, as well as non-financial statements such as the human resources.

The Council Plan including the Strategic Resource Plan is advertised for public comment prior to adoption by Council.

These plans were available on the Council website and at the Warracknabeal, Rupanyup and Hopetoun offices as part of the community consultation process on the draft Council Plan.

THE COUNCIL PLAN IN THE STRATEGIC PLANNING FRAMEWORK

Underpinning Yarriambiack Shire Council's planning framework is the strong integration of our Council Plan, Strategic Resource Plan and Annual Budget.

This is designed to promote commitment to our vision and insures that:

- there is a clear link between community needs, corporate strategic direction and priorities, policy and day-to-day operations.
- Governance and accountability to the stakeholders is enhanced by reporting on performance and progress towards achieving our stated plans and targets on a regular, open, and transparent basis.

GUIDING PRINCIPLES

OBJECTIVES OF A COUNCIL (LOCAL GOVERNMENT ACT 1989 SECTION 3C)

1. The primary objective of a Council is to endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects and decisions.
2. In seeking to achieve its primary objective, a Council must have regard to the following facilitating objectives:
 - a. To promote the social, economic and environmental viability and sustainability of the municipal district;
 - b. To ensure that resources are used efficiently and effectively and services are provided in accordance with the continuous improvement to best meet the needs of the local community;
 - c. To improve the overall quality of life of people in the local community;
 - d. To promote appropriate business and employment opportunities;
 - e. To ensure that services and facilities provided by the Council are accessible and equitable;
 - f. To ensure the equitable allocation of rates and charges;
 - g. To ensure transparency and accountability in Council decision-making.

ROLE OF A COUNCIL (LOCAL GOVERNMENT ACT 1989 SECTION 3D)

1. A council is elected to provide leadership for the good governance of the municipal district and the local community.
2. The role of a Council includes:-
 - a. Acting as a representative government by taking into account the diverse needs and aspirations of the local community in decision-making;
 - b. Providing leadership by establishing strategic objectives and monitoring their achievement;
 - c. Maintaining the viability of the Council by ensuring that resources are managed in a responsible and accountable manner;
 - d. Advocating the interest of the local community to other communities and governments;
 - e. Acting as a responsible partner with government by taking into account the needs of all our communities;
 - f. Fostering community cohesion and encouraging active participation in civic life.

FUNCTIONS OF A COUNCIL (LOCAL GOVERNMENT ACT 1989 SECTION 3E)

The functions of a Council include:-

- a. Advocating and promoting proposals which are in the best interests of the local community;
- b. Planning for and providing services and facilities for the local community;
- c. Providing and maintaining community infrastructure in the municipal district;
- d. Undertaking strategic and land use planning for the municipal district;
- e. Raising revenue to enable the Council to perform its functions;
- f. Making and enforcing local laws;
- g. Exercising, performing and discharging the duties, functions and powers of Councils under this Act and other Acts;
- h. Any other function relating to the peace, order and good government of the municipal district.

GOAL 1 – COMMUNITY ENGAGEMENT

TO ENGAGE APPROPRIATE INTEREST GROUPS AND INDIVIDUALS ON AWARENESS OF COUNCIL ACTIVITIES AND SERVICES.

OUTCOMES – WHAT WE WANT TO ACHIEVE

- > Create opportunities to enable people in our community to be supported and involved.
- > A community in which people have access to facilities, services and activities.
- > A community in which people are actively involved in shaping the community to meet its needs.
- > A community that cares.
- > A community that values older people and nurtures children.
- > A community which encourages a healthy and active lifestyle.
- > A community where people can readily access the services they need.
- > A community where people can feel safe as they use and enjoy public spaces and facilities.
- > A community that is well informed and prepared for emergencies and post-emergency recovery.
- > A community where all people are encouraged to engage with each other and participate in the future of our community.
- > A Council which communicates openly with its community.

Commitments:

- Continue to support the elderly to remain at home and participate in their own communities.
- Support and engage youth to encourage them to be active in their communities and provide a future for small towns.
- Support initiatives to enable people in rural areas to come together.
- Advocate against violence particularly in regard to women and children as per White Ribbon and Municipal Association of Victoria (MAV) recommendations and strategies.
- Support sporting and community organisations to develop and upgrade community sport and recreation facilities through relevant funding programs in accordance with Council plans.
- Provide opportunities and support initiatives that enable social connection.
- Continue to provide grants assistance including application support to community groups.
- Provide high level Municipal Emergency Management planning and preparedness, mitigation, response and recovery in accordance with Council's Municipal Emergency Management Plan and Emergency Recovery Plan.
- Provide ways of accessing services that meet the requirements of people of all abilities.
- Promote a positive image of Council and its activities.
- Promote safe and healthy communities through active / proactive education programs in environmental health and a strong local laws presence.

Commitments:

- Conduct community consultations and develop the Improving Liveability for Older Persons (ILOP) project across the Shire.
- Develop the Sport and Recreation Strategy.
- Develop children's services in accordance with Council's 2013-2017 Municipal Early Years Plan.
- Review and further develop planning controls for heritage items through the completion of heritage studies.
- Engage in the development of the Wimmera Health Services Plan to ensure local community issues and needs are communicated effectively.
- Continue to work with community progress associations and consultative committees and individuals to review and comment on Council issues.
- Departments to identify continuous improvement and innovation.
- Undertake analysis of annual Customer Satisfaction Survey and undertake actions as required.
- Provide a health focused referral service to assist young people between the ages of 12 - 25 to live healthy active lives and create opportunities for recreation and civic participation.
- Mapping of Yarriambiack towns to highlight safe access gopher/prams - *Completed*.
- Update Council's Disability Access and Action Plan.
- Maximise the ability of community members and visitors to easily and safely move around the Yarriambiack Shire.
- Ensure that everybody in Yarriambiack has the opportunity to access the information they need to live healthy, safe and active lives.
- Create opportunities for everyone to participate actively in community life.



GOAL 2 – RESPONSIBLE MANAGEMENT

TO PROVIDE LEADERSHIP AND ADVOCACY AND BE ACCOUNTABLE TO THE LOCAL COMMUNITY.

OUTCOMES – WHAT WE WANT TO ACHIEVE

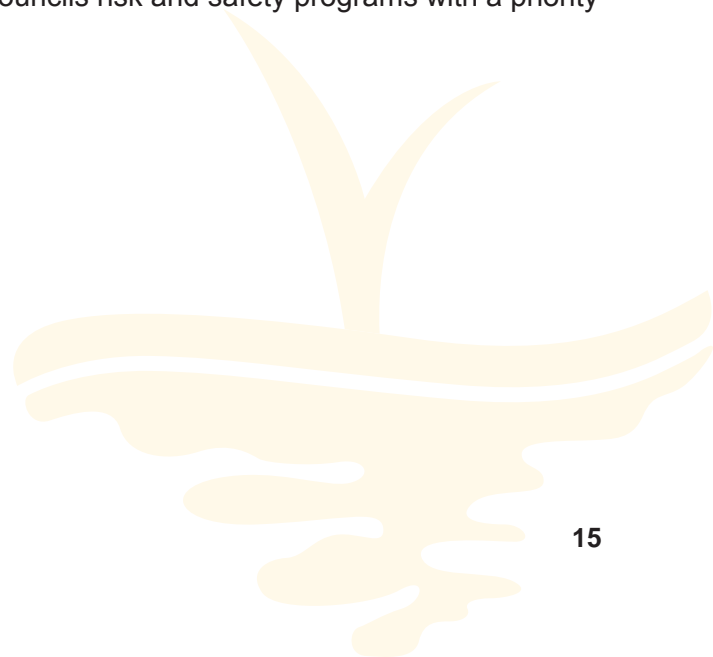
- > An organisation which displays openness, transparency and fairness in all its decision making.
- > People are seen as our main asset and resource.
- > An organisation that embraces the principles of business excellence, best practice and continuous improvement.
- > Systems and processes which promote in service delivery to both internal and external customers.
- > An organisation which works to reduce risk in all its operations whilst balancing risk with innovation.
- > Responsible leadership through transparent and accountable processes.
- > A community which is informed on Council's matters.
- > Effective advocacy to all levels of government and stakeholders.
- > Legislative compliance.
- > Service levels meeting the needs of the community.

Commitments:

- Advocate for improved education and health outcomes for our community.
- Advocate for total mobile phone coverage across the municipality.
- Advocate for the retention of recreational lakes or other recreational water facilities with the purpose of securing water based recreational activities in the municipality.
- Seek State and Federal funding support for road infrastructure improvements.
- Advocate for increased funding for rural kindergartens, library services and meals on wheels.
- Advocate for state and federal sources of income to fund Council's infrastructure renewal gap.
- Advocate for improved health services for the Shire.
- Promote against cost and responsibility shifting to Local Government.
- Promote staff wellbeing and fitness.
- Foster improved organisation probity, practises and risk management through the effective operation of Councils Audit Committee.
- Use information technology to foster communication and consultation opportunities including an upgrade of the Council website.
- Maintain Friendship Agreement relationship with Knox City Council, as a means of facilitating business, educational and cultural networks and exchanges.
- Maintain relationships with other levels of government and peak bodies including continued participation with Wimmera Development Association and Rural Councils Victoria.
- Continue bi-monthly meetings of Asset Management Working Group to continue working through goals of the Advanced Step Program.

Commitments:

- Continue a comprehensive and effective communication and community engagement framework.
- Continue to encourage staff to use a service request tracking system across the organisation.
- Advocate to State Government for transportation of grain on the Yaapeet Rainbow rail leg.
- Advocate strongly on issues of concern to the community and promote these activities.
- Support the development of the Western Victoria Regional Freight Strategy.
- Advocate for improved weather forecasting including Bureau of Meteorology radar coverage.
- Support the recommendations and implementations of the Wimmera Southern Mallee Regional Strategic Plan.
- Implement Council's Risk Management Strategy and Risk Action Plan under the guidance of the OH&S / Risk Management Committee.
- Implement and develop the National Quality Framework in all Preschool services in our Shire to ensure we have continuous quality improvement in our early years services.
- Lobby for implementation of a sewerage scheme for Beulah.
- Pursue funding for construction and upgrade of community infrastructure including recreational facilities.
- Pursue State Government funding for upgrade of Yaapeet Rainbow Road - *Completed*.
- Develop Long Term Financial Plan.
- Lobby for improvement to quality of water supply to residents of Yarriambiack Shire Council.
- Apply for Federal funding for prioritised road rehabilitation or improvement projects.
- Improve performance reporting across all areas of Council.
- Review and implement Council's ongoing Occupational Health and Safety plan and implement findings.
- Support and undertake the guidance's as identified in the Municipal Strategic Statement (MSS). Commit the reviewing and updating within the next three years to ensure suitable planning policies are in place for Yarriambiack Shire Council.
- Ensure operational plans are developed, capabilities and resources are clearly identified and deployed responsibly and effectively to achieve the planned arrangements.
- Develop a top down risk and safety culture approach from management and supervisors whereby the culture becomes a core value of their work ethic in Council.
- Encourage a proactive approach in all Managers, Supervisors and Employees to managing and solving risk and safety.
- Demonstrate transparent and responsible Risk and Safety Management processes which align to local government best practice and the OHS Act 2004.
- Undertake consultation with all stakeholders on key risks and safety issues.
- Enhance the development and delivery of Councils risk and safety programs with a priority towards public safety.



GOAL 3 – ASSET MANAGEMENT

THE COMMUNITIES CURRENT AND FUTURE NEEDS FOR ASSETS AND FACILITIES ARE RESPONSIBLY MANAGED BASED ON COMMUNITY SERVICE NEEDS.

OUTCOMES – WHAT WE WANT TO ACHIEVE

- > Providing and maintaining infrastructure assets in the provision of many services.
- > The effective management of assets is critical to providing a required level of service to the community in the most cost effective manner.
- > Improve asset management knowledge and practices to support future long term sustainability and efficient delivery of services to the community.
- > Maintain assets and infrastructure to meet community and organisational levels of service.
- > Ensure projected financial programs reflect infrastructure needs.
- > Maintain asset management systems that will assist planning asset maintenance and capital renewal.
- > A Community with appropriate infrastructure to provide a diverse range of sporting and recreational activities.
- > Strategic asset management to support the services delivered to meet the needs of the community now and into the future.
- > Essential services and infrastructure projects are delivered on time, to budget and to agreed quality standards.
- > Manage the existing infrastructure to maximise its services delivery potential.

Commitments:

- Assist with community streetscapes and cultural developments.
- Assist community based sporting organisations with the upgrade/renewal of sport and recreation infrastructure.
- Facilitate projects supporting sustainable water use.
- Support volunteer resourcing and management of community facilities.
- Assist swimming pool committees of management with upgrade requirements.
- Assist with providing/improving community infrastructure.
- Support utilisation of rail freight for transport of agricultural or mining produce.
- Develop a maintenance and replacement schedule for all groups of assets managed by Council, including heritage listed buildings.
- 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.
- Develop capital works and safety items funding policy for swimming pools.
- Improve accessibility for all in towns by installing crossover points along streets for gophers, wheelchairs and pushers.
- Improve facilities at parks and water reserves to ensure they are accessible to all.
- Review and upgrade all kindergarten and maternal and child health facilities to provide environmental friendly, accessible and multi-purpose centres.

Commitments:

- Review contribution policies and public risk issues for community committees.
- Upgrade of aerodrome facilities in Hopetoun and Warracknabeal. 2016
- Provide clean and functional community facilities and public amenities throughout the Shire.
- Provide appropriate library facilities.
- Continue construction for the relocation of the Hopetoun Depot.
- Continue to actively pursue initiatives to reduce the infrastructure renewal funding gap.
- Encourage multi use of facilities by Council.
- Preparing Service Agreements.
- Progress the “Advance STEP” program.
- Revision of a costed 5 year capital improvement plan for roads, streets and footpaths.
- Planned improvements to local road surfaces, edges, drains, culverts and footpaths.
- Ensure that appropriate and accessible public transport services are provided across the Shire.
- Commence construction and implementation of kerb and channel infrastructure for Murtoa and Minyip. Commenced
- Prioritise risk and condition reports for all assets.
- Encourage greater use of information technology systems for asset and risk management for the Geographic Information System.
- Safeguard Council’s assets- financial, property, reputation and people.



GOAL 4 – SUSTAINING THE ECONOMY AND ENVIRONMENT

LEAD IN SUSTAINABLE GROWTH AND DEVELOPMENT TO MEET THE COMMUNITY NEEDS.

OUTCOMES – WHAT WE WANT TO ACHIEVE

- > A welcoming and inclusive community.
- > Council and community working in partnership.
- > Attracting new businesses and residents whilst continuing to support existing businesses.
- > Pro-active response to a changing economic and business environment.
- > Retention of the local skilled and unskilled workforce.
- > A community that recognises tourism as a key to economic prosperity.
- > Infrastructure in place to support a positive experience by people who visit the area.
- > A balanced approach to land use development to meet existing and future growth.
- > A clean and healthy environment.

Commitments:

- Support the Wimmera Southern Mallee Regional Investment Plan.
- Support the development of a regional settlement strategy to articulate community aspirations and address liveability, community identity and belonging.
- Support the development of a regional housing strategy that addresses market failure and changing community needs.
- Support free recreational water for water bodies within the Yarriambiack Shire Council.
- Support the regional promotion and branding of the region as a place to “live, work and invest”.
- Seek funding support for lake and weir pool infrastructure to enhance tourism and economic opportunities.
- Continue to support and fund the Yarriambiack Tourism Association as a foundation for sustainable tourism growth.
- Provide support to existing businesses to grow and develop.
- Support improvement to broadband and mobile phone coverage across the region.
- Support the development of renewable energy and bio-fuel industries within the Shire.
- Support sustainable development of the gold and mineral sands mining industries and the provision of the required infrastructure.
- Support and assist communities in the development and promotion of special events, expo’s and festivals.
- Seek external support and assistance for the provision of good quality, affordable housing within communities across the Shire.
- Provide support to GWM Water with respect to design of Rupanyup and Beulah Sewerage Scheme.
- Support effective natural resource management and sustainable agricultural practices.
- Support and actively participate in the Wimmera Development Association.
- Support investigation of localised renewable energy generation facilities.

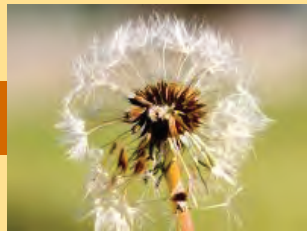
Commitments:

- Continue to support the Yarriambiack Landcare Network and local Landcare groups to help improve extent and quality of native vegetation and promote awareness and adoption of sustainable farming practices.
- Strengthen local understanding of climate change and associated risks to enable communities and institutions to develop mitigation and adaptation responses.
- Develop Environmental policy for Council to apply to all operations.
- Develop and implement further strategies to minimise waste.
- Identify major economic issues that impact on the community and develop and implement policy where appropriate.
- Foster further development independently and through involvement with regional industry/ tourism groups.
- Foster the growth and quality of pre school, primary and secondary educational services to attract and retain families in the municipality.
- Foster linkages with local business and tourism associations to assist growth and prosperity of the retail, commercial and tourism sectors.
- Foster the growth opportunities for specific sectors including manufacturing, mineral sands, retail, agriculture and grains research.
- Foster the establishment and growth of business and industry groups.
- Promote opportunities for new agricultural investment appropriate to water resource availability and land capability.
- Promote Essential Services Requirements to wider community and encourage compliance.
- Promote 'Buy Local' Campaign.
- Promote and facilitate industrial development.
- Promote the use of recycling through community education.
- Promote sustainable waste management practices.
- Provide the community with information with respect to the roll-out of the National Broadband Network to enable greater opportunities for our communities into the future.
- Consider the impact of climate change on Council's key planning and building decisions and provide education to the community to ensure sound environmental practice.
- Continue resourcing tourism, event and festival funding.
- Continue to participate in the implementation of the Wimmera Southern Mallee Regional Strategic Plan.
- Implement recommendations of the Yarriambiack Shire Council Environment Priority Statement and Environment Strategy.
- Implement Essential Services Requirements for Council buildings.
- Implement an effective system of providing rural kerbside recycling.
- Annual review of tip fees and opening times.
- Review of staffing arrangements at Transfer Stations.
- Lead the community by adopting best practice waste management practises through review and implementation of the Regional Waste Management Strategy.
- Investigate options for attracting new businesses to the Shire and support local traders and industry.
- Facilitate the attraction of major events.
- Continue to support the Wimmera Mallee Regional Tourism Organisation as a vital connection between four neighbouring shires and promotion of regional tourism.
- Assist the farming sector, communities and individual businesses in planning for the impact of climate change.
- Encourage and assist towns to obtain funding for the development and implementation of community development plans.
- To develop early years health and education services that continue to meet the communities changing needs.



Yarriambiack Shire Council

Strategic Resource Plan



2015-2019

HOW WE WILL RESOURCE OUR PLAN

STRATEGIC RESOURCE PLAN.

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

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.

BUDGETED COMPREHENSIVE INCOME STATEMENT

For the four years ending 30 June 2019

	Budget	Strategic Resource Plan Projections		
	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
Income				
Rates and charges	11,314	11,561	11,810	12,065
Fees, Fines and User Charges	1,028	1,151	1,172	1,051
Contributions - cash	236	156	159	162
Grants - operating	6,342	6,821	6,775	6,887
Grants - capital	2,529	500	500	500
Net gain/(loss) on disposal of assets	(12)	(30)	(34)	(38)
Other income	107	163	166	169
Total income	21,545	20,321	20,548	20,796
Expenses				
Employee costs	7,770	8,042	8,324	8,615
Materials and services	4,633	4,175	3,785	3,384
Contributions and Donations	977	700	714	728
Depreciation and amortisation	6,438	6,632	6,831	7,035
Finance costs	123	127	131	135
Other expenses	1,300	1,345	1,392	1,441
Total expenses	21,243	21,021	21,177	21,338
Surplus/(deficit) for the year	302	(700)	(629)	(543)
Total comprehensive result	302	(700)	(629)	(543)

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



BUDGETED BALANCE SHEET

For the four years ending 30 June 2019

	Budget	Strategic Resource Plan Projections		
	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000
Assets				
Current assets				
Cash and cash equivalents	1,429	897	1,003	1,352
Trade and other receivables	944	873	882	892
Financial assets	180	183	186	189
Inventories	711	720	730	740
Other assets	15	15	15	15
Total current assets	3,279	2,688	2,816	3,188
Non-current assets				
Trade and other receivables	0	0	0	0
Investments in regional library corporation	357	357	357	357
Property, infrastructure, plant & equipment	159,177	158,953	159,232	159,311
Total non-current assets	159,534	159,310	159,589	159,668
Total assets	162,813	161,998	162,405	162,856
Liabilities				
Current liabilities				
Trade and other payables	1,200	1,065	1,086	1,108
Provisions	2,619	2,200	2,300	2,400
Interest-bearing loans and borrowings	62	66	109	154
Total current liabilities	3,881	3,331	3,495	3,662
Non-current liabilities				
Provisions	404	404	404	404
Interest-bearing loans and borrowings	229	164	536	863
Total non-current liabilities	633	568	940	1,267
Total liabilities	4,514	3,899	4,435	4,929
Net assets	158,299	158,099	157,970	157,927
Equity				
Accumulated surplus	58,941	58,241	57,612	57,069
Asset Revaluation Reserve	99,343	99,843	100,343	100,843
Other reserve	15	15	15	15
Total equity	158,299	158,099	157,970	157,927

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

BUDGETED STATEMENT OF CHANGES IN EQUITY

For the four years ending 30 June 2019

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2016				
Balance at beginning of the financial year	157,088	58,639	98,434	15
Comprehensive result	302	302	0	0
Net asset revaluation increment/(decrement)	909	0	909	0
Transfer to reserves	0	0	0	0
Transfer from reserves	0	0	0	0
Balance at end of the financial year	158,299	58,941	99,343	15
2017				
Balance at beginning of the financial year	158,299	58,941	99,343	15
Comprehensive result	(700)	(700)	0	0
Net asset revaluation increment/(decrement)	500	0	500	0
Transfer to reserves	0	0	0	0
Transfer from reserves	0	0	0	0
Balance at end of the financial year	158,099	58,241	99,843	15
2018				
Balance at beginning of the financial year	158,099	58,241	99,843	15
Comprehensive result	(629)	(629)	0	0
Net asset revaluation increment/(decrement)	500	0	500	0
Transfer to reserves	0	0	0	0
Transfer from reserves	0	0	0	0
Balance at end of the financial year	157,970	57,612	100,343	15
2019				
Balance at beginning of the financial year	157,970	57,612	100,343	15
Comprehensive result	(543)	(543)	0	0
Net asset revaluation increment/(decrement)	500	0	500	0
Transfer to reserves	0	0	0	0
Transfer from reserves	0	0	0	0
Balance at end of the financial year	157,927	57,069	100,843	15

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

BUDGETED STATEMENT OF CASH FLOWS

For the four years ending 30 June 2019

	Budget	Strategic Resource Plan Projections		
	2015/16 \$'000 Inflows (Outflows)	2016/17 \$'000 Inflows (Outflows)	2017/18 \$'000 Inflows (Outflows)	2018/19 \$'000 Inflows (Outflows)
Cash flows from operating activities				
Rates and charges	11,314	11,561	11,810	12,065
Fees, Fines and User Charges	1,028	1,151	1,172	1,051
Contributions - cash	236	156	159	162
Grants - operating	6,342	6,321	6,275	6,387
Grants - capital	2,529	500	500	500
Other income	107	163	166	169
Employee costs	(7,770)	(8,042)	(8,324)	(8,615)
Materials and services	(4,633)	(4,175)	(3,785)	(3,384)
Other payments	(2,277)	(2,045)	(2,106)	(2,169)
Net cash provided by/(used in) operating activities	6,875	5,589	5,866	6,165
Cash flows from investing activities				
Payments for property, plant and equipment	(7,586)	(6,176)	(6,274)	(6,232)
Proceeds from sale of property, plant and equipment	298	288	294	300
Repayment of loans and advances	50	0	0	0
Net cash used in investing activities	(7,238)	(5,887)	(5,979)	(5,932)
Cash flows from financing activities				
Finance costs	(123)	(127)	(131)	(135)
Proceeds from borrowings	0	0	500	500
Repayment of borrowings	(137)	(106)	(150)	(250)
Net cash provided by (used in) financing activities	(260)	(233)	219	115
Net (decrease) increase in cash & cash equivalents	(623)	(531)	106	348
Cash and cash equivalents at the beginning of the financial year	2,052	1,429	897	1,003
Cash and cash equivalents at the end of the financial year	1,429	897	1,003	1,352

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

BUDGETED STATEMENT OF CAPITAL WORKS

For the four years ending 30 June 2019

	Budget	Strategic Resource Plan Projections		
	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
Property				
Buildings	792	205	205	206
Total property	792	205	205	206
Plant and equipment				
Plant, machinery and equipment	1,220	900	900	900
Fixtures, fittings and furniture	0	0	0	0
Computers and telecommunications	76	43	36	37
Total plant and equipment	1,296	943	936	937
Infrastructure				
Roads	4,366	4,453	4,542	4,633
Bridges	34	36	36	37
Footpaths	212	167	172	177
Kerb & Channel	311	169	178	186
Drainage	35	42	43	45
Parks, open space and streetscapes	10	10	11	11
Aerodromes	530	150	150	0
Total infrastructure	5,498	5,027	5,132	5,089
Total capital works expenditure	7,586	6,176	6,274	6,232
Represented by:				
New asset expenditure	441	371	376	374
Asset renewal expenditure	5,819	4,755	4,831	4,799
Asset upgrade expenditure	1,326	1,050	1,067	1,059
Total capital works expenditure	7,586	6,176	6,274	6,232

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



BUDGETED STATEMENT OF HUMAN RESOURCES

For the four years ending 30 June 2019

	Budget	Strategic Resource Plan Projections		
	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
Staff expenditure				
Employee costs - operating	7,770	8,042	8,324	8,615
Employee costs - capital	1,240	1,180	1,143	1,193
Total staff expenditure	9,010	9,222	9,467	9,808
	FTE	FTE	FTE	FTE
Staff numbers				
Employees	103	100	100	100
Total staff numbers	103	100	100	100

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

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