

BULOKE SHIRE COUNCIL PLAN 2017-2021 ANNUAL PLAN - YEAR 1



ITALICS DENOTE PROGRAMS THAT WILL COMMENCE IN THE 17/18 FINANCIAL YEAR BUT ARE DUE TO BE COMPLETED AFTER 30 JUNE, 2018.

** ASTERISK DENOTES PROJECTS THAT ARE SUBJECT TO RECEIVING GRANT FUNDING*

01 DELIVER OUR SERVICES IN A FINANCIALLY VIABLE WAY

PROJECT NAME	DESCRIPTION	STRATEGIC BASIS	MEASURE	BUDGET	FUNDING SOURCE	COMPLETION DATE
LONG TERM FINANCIAL PLAN	Develop a ten year financial plan to ensure long term responsible financial management.	COUNCIL PLAN 1.1	Plan adopted by Council	Operating	DELWP/LGV	February 2018
LGPRF	Report on the Local Government Performance Reporting Framework.	COUNCIL PLAN 1.2	Audited report	Operating	Council	20 Aug 2017
PHONE SYSTEM REPLACEMENT	Shared procurement with Loddon to leverage economies of scale in acquiring new phone technology.	COUNCIL PLAN 1.2 & 1.3	Technology acquired and implemented	\$50,000	Council	30 May 2018
WEBSITE REDEVELOPMENT	Enhance our information communication and technology to improve our communication with the community.	COUNCIL PLAN 1.3	Updated website launched	Operating	Council	31 Dec 2017
ICT STRATEGY INVESTMENT	Invest in the priorities of the ICT strategy to improve productivity including Phase 1 of the implementation of a corporate system.	COUNCIL PLAN 1.3	Tender specifications prepared	\$350,000	Council	30 May 2018
RECORDS MANAGEMENT STRATEGY	Develop a records management strategy that improves productivity and enhances service delivery.	COUNCIL PLAN 1.3	Strategy implemented	Operating	Council	30 Jun 2018
RURAL LIVING CAMPAIGN	Establish the Intergovernmental Working Group to oversee the Service Level study.	COUNCIL PLAN 1.4	Service Level Study complete	n/a	RCV	February 2019

02 BUILD A HEALTH AND ACTIVE COMMUNITY












PROJECT NAME	DESCRIPTION	STRATEGIC BASIS	MEASURE	BUDGET	FUNDING SOURCE	COMPLETION DATE
PRIMARY PREVENTION ACTION	Partner with a range of Buloke stakeholders to advance primary prevention measures within Buloke with a focus on mental health and healthy living.	COUNCIL PLAN 2.1	Two events for mental health and healthy living	Operating	Council	30 May 2018
BULOKE HEALTH PROVISION AUDIT	Undertake an audit of all current health related services delivering with Buloke to determine levels of service and seek place based alternatives.	COUNCIL PLAN 2.1	Document and mapping produced	Operating	Council	30 Aug 2018
MALLEE LOCAL TRANSPORT FORUM	Support local and accessible community transport options developed through the Mallee Local Transport Forum options paper.	COUNCIL PLAN 2.2	Options Paper finalised	\$90,000	DEDJTR	30 Dec 2017
BULOKE LIBRARY SERVICE	Develop and deliver a Buloke Library Service that encourages and promotes literacy and supports local arts and cultural events.	COUNCIL PLAN 2.3	Library service commencing	Operating	Council	30 Jun 2018
BULOKE 2030	Develop community plans for all ten townships and an integrated community plan for Buloke to enhance the liveability of all communities.	COUNCIL PLAN 2.4	Plans adopted by Council	\$100,000	RDV	30 Nov 2018
COMMUNITY FAMILY VIOLENCE PREVENTION PARTNERSHIPS	Actively assist with the community prevention of family violence project being delivered by the Southern Mallee PCP to reduce community violence in Buloke.	COUNCIL PLAN 2.5	Project evaluation measures	\$140,000	DPC	30 Dec 2018
RECOGNITION AND RECONCILIATION ACTION PLANS	Work with the two Registered Aboriginal Parties to develop recognition and reconciliation action plans that also pursue collaborative enterprise.	COUNCIL PLAN 2.6	Plan adopted by Council	Operating	Council	30 Feb 2018
INCLUSIVENESS PLAN	Develop and adopt an Inclusiveness plan to address accessibility and engagement opportunities for all members of the Buloke community.	COUNCIL PLAN 2.6	Plan adopted by Council	\$24,500	DHHS	30 Jun 2018
BULOKE EARLY YEARS NETWORK	Work with Mallee Family Care to develop a network that assists early year's practitioners and parents to access quality early years resources.	COUNCIL PLAN 2.7	Network has met each term for the year.	\$5,000	FRRR	30 Dec 2017

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DIVERSIFY AND ENHANCE OUR LOCAL ECONOMY

PROJECT NAME	DESCRIPTION	STRATEGIC BASIS	MEASURE	BUDGET	FUNDING SOURCE	COMPLETION DATE
RURAL LAND USE REVIEW	Undertake a review of the rural land use elements of the Buloke Planning Scheme to ensure it reflects agricultural activities.	COUNCIL PLAN 3.1	Amendment authorised by Council	Operating	Council	30 Sep 2018
ECONOMIC DEVELOPMENT STRATEGY	Renew Economic development strategy to incorporate agricultural diversification and capitalise on tourism opportunities.	COUNCIL PLAN 3.1 & 3.2	Strategy adopted by Council	\$20,000	Council	30 Oct 2018
*RECREATIONAL LAKE UPGRADES	Seek funding to upgrade amenities and visitor services at Buloke lakes.	COUNCIL PLAN 3.2	Grant Submitted	\$750,000	RDV	30 Mar 2018
WAYFINDING UPGRADES	Deliver improved visitor information signage in Birchip and Wycheproof to capitalise on tourism opportunities.	COUNCIL PLAN 3.2	Signs installed	\$35,000	DEDJTR	30 Oct 2018
LAKE TYRRELL TOURISM FACILITY	Construction of tourism facilities at Lake Tyrrell to capitalise on visitors to the area.	COUNCIL PLAN 3.2	Contract let and works commenced	\$1,100,000	RDV	30 Jun 2018
*BLACKSPOT FUNDING	Apply for all five eligible locations in Round 3 of the Federal Governments Mobile Blackspot Program to improve telecommunications and liveability.	COUNCIL PLAN 3.3	Successful application	\$450,000	DCA	
SUSTAINABILITY FUND	Launch and promote our new sustainability fund to encourage and promote a sustainable environment.	COUNCIL PLAN 3.4	50+% take up of grant	\$50,000	Council reserve	30 Jun 2018
*ROADS TO MARKET FUNDING	Seek funding under the Local roads to market program for a key freight route.	COUNCIL PLAN 3.5	Grant submitted	\$200,000	DEDJTR	
HOBSONS BAY CITY COUNCIL ALLIANCE	Build on our relationship with Hobsons Bay to encourage a youth friendly exchange program between rural and urban schools.	COUNCIL PLAN 3.6	Exchange of students	Operating	Council	30 Nov 2018
BIRCHIP CUMMING AVENUE SAFETY STREETScape	Deliver improvements to the main street of Birchip to upgrade safety and implement their streetscape masterplan priorities.	COUNCIL PLAN 3.7	Construction complete	\$280,000	Vicroads	30 Jun 2018

04 RESPONDING TO AND ENHANCING OUR BUILT AND NATURAL ENVIRONMENT

PROJECT NAME	DESCRIPTION	STRATEGIC BASIS	MEASURE	BUDGET	FUNDING SOURCE	COMPLETION DATE
SHOVEL READY COMMUNITY PROJECTS	Develop a suite of projects on key buildings across Buloke that are ready to submit for grant opportunities.	 COUNCIL PLAN 4.1	Each asset class has one project	Operating	Council	30 Apr 2018
CAPITAL WORKS PROGRAM	Complete capital works program for Buildings, Properties, Plan, Equipment, ICT, Roads, Urban Infrastructure, Tourism and Recreation.	 COUNCIL PLAN 4.1	Complete the funded capital works program.	\$9,326,166	Council	30 Jun 2018
MULTI-PURPOSE COMMUNITY PROJECTS	Construct synthetic green at Berriwillock.	 COUNCIL PLAN 4.2	Green is installed	\$400,000	DELWP/ Federal Government	30 Dec 2017
*MULTI – PURPOSE COMMUNITY PROJECTS	Funding submissions for Charlton Park 2020.	 COUNCIL PLAN 4.2	Contract let and works commenced	\$4,200,000	Federal Government/ RDV	30 Apr 2018
*MULTI – PURPOSE COMMUNITY PROJECTS	Funding submissions for Donald Community Precinct.	 COUNCIL PLAN 4.2	Grant submitted	\$2,800,000	Federal Government/ RDV	30 Mar 2018
FLOOD RECONSTRUCTION	Completion of roads flood reconstruction resulting from 2016 flood events.	 COUNCIL PLAN 4.1 & 4.3	Projects completed.	\$4,000,000	NDRRA (State/Fed)	30 Jun 2018
FLOOD RECONSTRUCTION	Complete Donald Flood Mitigation works.	 COUNCIL PLAN 4.3	Construction complete	\$950,000	Emergency Management Victoria	30 Nov 2017
MAJOR PROJECTS ADVOCACY DOCUMENT	Update major projects advocacy document to present to potential funding partners.	 COUNCIL PLAN 4.4	Endorsed by Council	Operating	Council	30 Sep 2017
ASSET MANAGEMENT SOFTWARE	Implement an asset management software system to improve infrastructure planning and enhance the strategic delivery of council assets.	 COUNCIL PLAN 4.4	Software implemented	Operating	Council	30 Dec 2017
ROADSIDE VEGETATION MANAGEMENT	Review the roadside vegetation management plan to better balance community needs and statutory requirements for practical management.	 COUNCIL PLAN 4.5	Review adopted by Council	Operating	Council	30 Aug 2018
AQUATIC STRATEGY	Review and report against the Aquatic strategy.	 COUNCIL PLAN 4.6	Review adopted by Council	Operating	Council	30 May 2018

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RESPONDING TO AND ENHANCING OUR BUILT AND NATURAL ENVIRONMENT

PROJECT NAME	DESCRIPTION	STRATEGIC BASIS	MEASURE	BUDGET	FUNDING SOURCE	COMPLETION DATE
*GREEN LAKE RENEWAL	Finalise the business case for the Green Lake water renewal plan.	COUNCIL PLAN 4.6	Report to Council	\$1,600,000	Federal Government/ RDV/DELWP	30 Oct 2018
DROUGHT PROOFING PROJECTS	Complete recreational drought proofing projects at Charlton, Donald, Sea Lake and Watchem.	COUNCIL PLAN 4.7	Projects completed	\$370,000	DELWP	30 Apr 2018
*E-WASTE STORAGE SOLUTIONS	Apply for funding for E-Waste container storage to improve waste management practices.	COUNCIL PLAN 4.8	Grant submitted	\$40,000	Sustainability Victoria	30 Mar 2018
KERBSIDE WASTE	Review kerbside waste policy including bin provision to key public spaces.	COUNCIL PLAN 4.8	Policy adopted by Council	Operating	Council	30 Nov 2018

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SUPPORT OUR COUNCILLORS, STAFF, VOLUNTEERS AND THE COMMUNITY TO MAKE INFORMED AND TRANSPARENT DECISIONS

PROJECT NAME	DESCRIPTION	STRATEGIC BASIS	MEASURE	BUDGET	FUNDING SOURCE	COMPLETION DATE
BUSINESS CONTINUITY	Develop a Business Continuity Management Plan that ensures a robust framework to ensure Council meets its statutory obligations.	COUNCIL PLAN 5.1	Plan adopted by Council	Operating	Council	30 Jun 2018
ORGANISATION DEVELOPMENT STRATEGY	Establish and implement regular reporting against the organisational development strategy.	COUNCIL PLAN 5.2	Actions complete	Operating	Council	30 June 2018
COUNCILLOR DEVELOPMENT PROGRAM	Continue to implement the induction program for Councillors and review program for 2018.	COUNCIL PLAN 5.3	Program complete	Operating	Council	30 June 2018
CUSTOMER SERVICE	Develop a customer service strategy to provide high quality customer service and manage requests effectively through a Customer Service Charter.	COUNCIL PLAN 5.4	Plan adopted by Council	Operating	Council	30 Jun 2018
VOLUNTEER SUPPORT	Develop a volunteer action plan that recognises our volunteers and their significant contributions.	COUNCIL PLAN 5.5	Plan adopted by Council	Operating	Council	30 Feb 2018