



ATTACHMENTS

**Special Council Meeting
Under Separate Cover
Wednesday, 10 May 2023**

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7.1 Consideration of Submissions - Council Plan 2021 - 2025: 2023 update
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ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the Traditional Owners of the land on which Moorabool Shire sits, the Wadawurrung, Wurundjeri Woi Wurrung and the Dja Dja Wurrung Peoples. On behalf of the municipality, Council pays respect to their Elders, past, present and future.

DIVERSITY, ACCESS AND INCLUSION

Our Council Plan is informed by Council's key strategic documents including:

- Health and Wellbeing Plan 2021 – 2025
- Disability Access and Inclusion Plan 2021 – 2024.

About the Council Plan

Our Council Plan supports the achievement of the 2030 Community Vision through strategic objectives and measurable actions over the next four years.

The Council Plan sits within our planning framework (page 28) and shows how we support its implementation through a resourcing strategy, service plans and operational plans.

We have also created a 10-year financial plan and a four-year budget that outlines our spending and revenue priorities to support the Council Plan.

As we embark on the journey towards delivering the 2030 Community Vision, we have determined the key strategic goals we need to focus on over the next four years in our Council Plan.

The Council Plan will be implemented through annual commitments set out in the Annual Report which will also include our performance.

In accordance with the Local Government Act 2020, this Council Plan will be integrated into the medium and long-term delivery of services to the community.





A message from the Mayor and CEO



We are honoured to bring you Moorabool Shire's Council Plan for the 2021-2025 period – a Plan that provides the strategic focus for Council for the immediate future.

Council continues to focus on delivering on the promise of our 2030 Community Vision: Embracing our natural environment and lifestyle options to create an inspiring place for everyone to live, work and play.

The Council Plan details how we are going to go about delivering the Community Vision for our growing community.

Our resourcing and actions are based around three big, strategic priorities:

- Healthy, inclusive and connected neighbourhoods;
- Liveable and thriving environments;
- A Council that listens and adapts to the needs of our evolving communities.

While all Councils face fundamental service requirements for their communities, Moorabool Shire has a fairly unique set of challenges.

For instance, by 2030 there will be about 14,000 more residents living in the Shire. Such growth creates unprecedented challenges for infrastructure and service delivery. This growth means we need to carefully plan developments while maintaining the Shire's unique rural charm.

Forces on a global scale around environmental sustainability are now a hugely important local concern. As a Council we need to help create more sustainable lifestyles for our current and future communities.

Rapid advances in technology manifest numerous innovation opportunities – such as digital communications, how we deliver our services, planning and construction techniques, and advances in agriculture. However, limited resources can often mean that innovation occurs as much in our thinking as it does in adopting the latest technology.

While the last few years have been difficult at times, a hugely exciting period for the Shire awaits. We look forward to receiving your feedback on Year 3 of our 2021 – 2025 Council Plan.

Mayor Cr Rod Ward

CEO Derek Madden



Our Community and Council

Community profile

Moorabool Shire is an increasingly popular choice for those seeking rural tranquillity with a mix of an urban lifestyle.

The current population of 39,437 is forecast to double in the next 20 years.

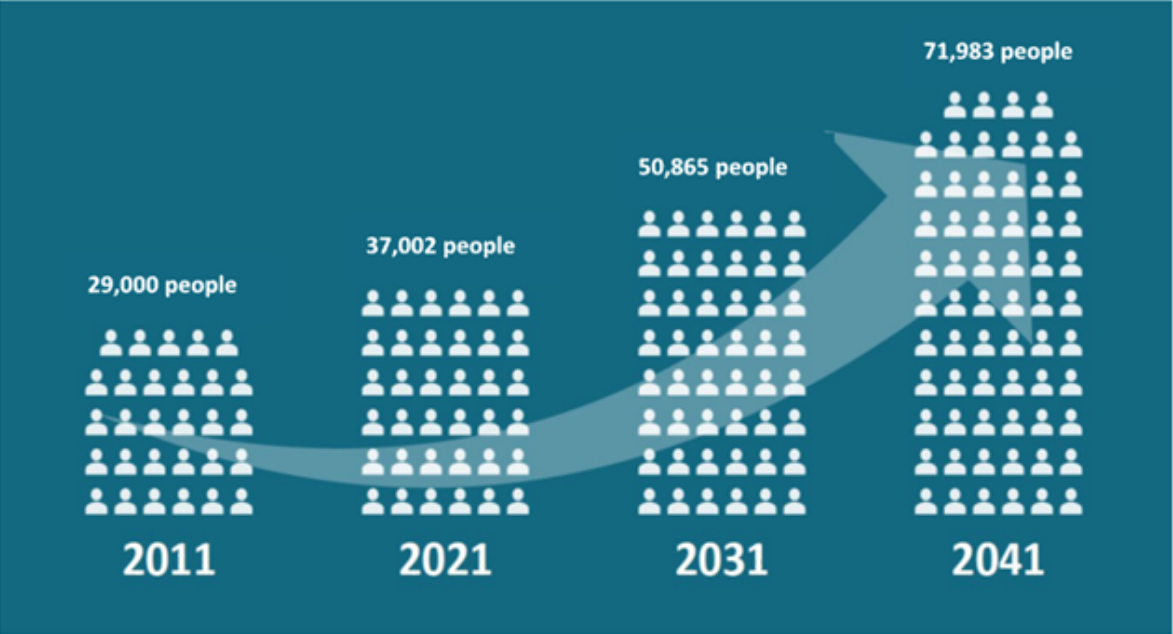
The municipality contains 64 settlements of varying sizes. These range from small towns, hamlets and farming settlements to the larger districts of Bacchus Marsh and Ballan.

Location

Moorabool Shire is positioned along the major road and rail transport corridors between Melbourne and Adelaide. Its eastern boundary is located just 40km west of Melbourne’s CBD and extends westwards to the City of Ballarat municipal boundary.

The shire straddles Victoria’s Western Highway and has excellent transport access to Melbourne, Ballarat and Geelong.

Bacchus Marsh is equidistant to Melbourne and Avalon airports and close to the sea ports of Geelong and Melbourne.



Our population is growing and is forecast to double in the next 20 years

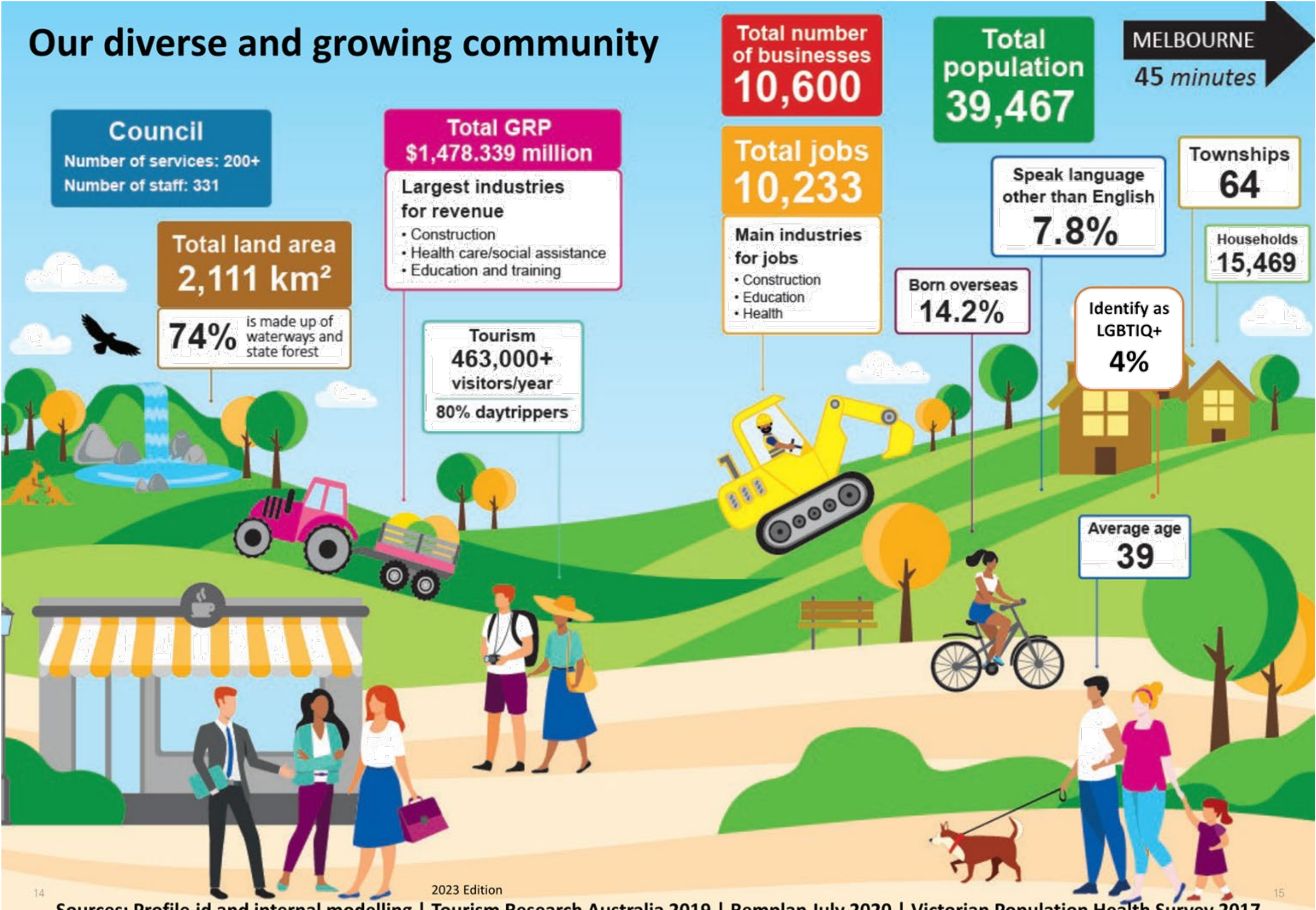


The challenge

Part of Peri-Urban Councils Victoria, Moorabool Shire faces a significant financial challenge in funding this population growth from its current rates base.

For instance, Moorabool Shire is responsible for maintaining and building a road network that stretches the equivalent distance from Melbourne to Newcastle. However, it has less than one third of the rates revenue that regional city councils can access to fund its road construction and maintenance requirements. The financial challenge will be exacerbated in peri-urban shires like Moorabool, as the burden of service provision will fall disproportionately on them in the future.

To 2031, the peri-urban region is forecast to grow by an average of 45.3%. By way of comparison, other better funded regional councils, with larger revenue streams, will experience growth of 26.7%. The shire’s unprecedented and sustained growth presents significant infrastructure challenges for both existing gap funding and new infrastructure to cater to the growing population’s needs and expectations.



Business, tourism, and investment



The diversity of Moorabool's economy, from agriculture through to professional services, underpins our economic resilience. Whilst sustaining our unique regional/rural lifestyle, we leverage our enviable ease of access to Melbourne, Ballarat and Geelong.

Economic development holds a pivotal role in connecting local people to jobs, identifying infrastructure priorities to leverage future investment (such as in Parwan), branding the experiences for visitors in accessing Shire attractions and collaborating with local industry and regional stakeholders to build capacity and unlock growth.

Moorabool's prospective industries include agriculture – primary production, agribusiness – processing and value adding, health services, tourism, education, retail, and professional and business services. Many supporting industry sectors are anticipated to thrive due to the increased customer base driven by population growth.

The liveability of the shire is key to attracting higher value workers and businesses. Aspects such as housing, skills, transport, access to community infrastructure, culture, health, the natural environment and social capital all influence the economic sustainability of Moorabool. Liveability and visitability are two sides of the same coin – as such tourism and awareness of the Shire's brand are key to our vision for growth.

By leading economic development in the shire, Council is positioned as a champion of growth. As well as facilitating and advocating for investment, Council provides support, networking and training for business, along with digital and traditional marketing campaigns to promote the value of spending locally, and the Shire's visitor experiences.

The creation of a new Economic Development Strategy, and a separate Visitor Economy Strategy, will deliver a pathway to further success and growth for Moorabool's economy. Further supported by Council's Economic Development Taskforce, and expert industry advice via the Local Business Advisory Committee, Moorabool Shire's growth trajectory will stem from a strong foundation of insight and momentum.

External forces and legacy issues

Council must address the common issues such as strategic planning, the environment and the economic issues that face all Councils. But there are also other challenges to consider that are more unique to the shire.

Forces and issues

	State intervention Handling state decision-making and funding decisions that impact the direction of projects.
	Growing the economy post COVID Find jobs for residents in the shire. Ensure infrastructure delivery keeps pace with growth.
	Environment and sustainability Deal with the impact of severe weather events, start the shift to a circular economy and maintain our peri-urban identity while preparing for growth.
	Population growth and changing communities Population planned to double in 15 years with communities getting more diverse and with larger household sizes
	Community expectations A growing population that expects high levels of service and considered developments.

Considerations for the Plan

Advocate for funding and support for solutions that are outside of our control.
Introduce and leverage industries that fit our region – use the skill sets coming to the shire.
Prioritise our road network, adopt a sustainable growth strategy and work in partnership with our businesses and communities on responsible waste management
Educate residents and businesses on responsible waste management.
Invest in future services and infrastructure while maintaining our financial sustainability.

Our Councillors and wards

Moorabool Shire consists of one four-Councillor ward and three single-Councillor wards.

Cr Tom Sullivan
West Moorabool Ward



Cr Ally Munari
Woodlands Ward



MAYOR
Cr Rodney Ward
East Moorabool Ward



Cr Tonia Dudzik
East Moorabool Ward



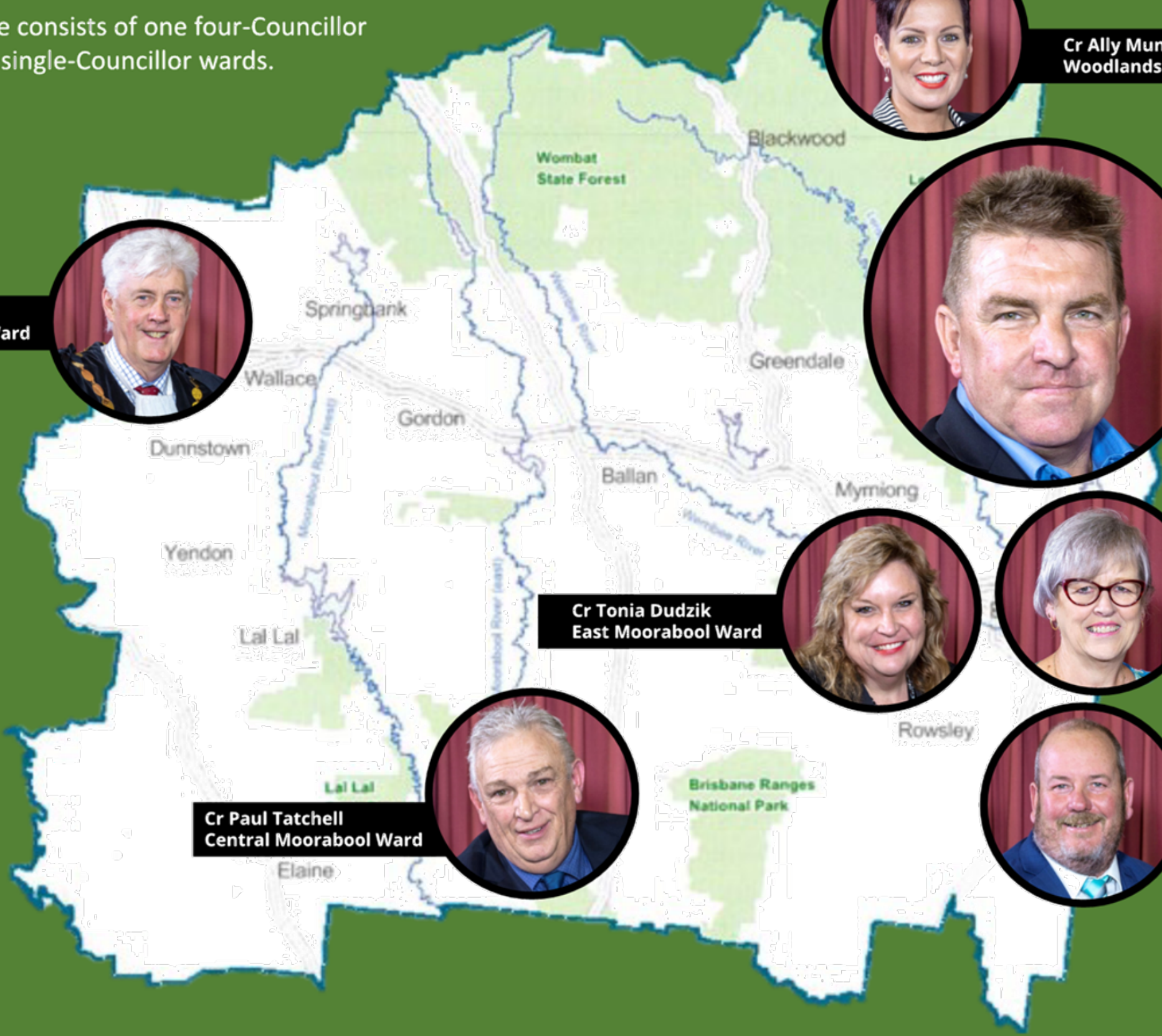
Cr Moira Berry
East Moorabool Ward



Cr Paul Tatchell
Central Moorabool Ward



Cr David Edwards
East Moorabool Ward



Council organisation

Moorabool Shire Council is led by a leadership team of key staff - the Chief Executive Officer, three General Managers and three Executive Managers.

The organisation also employs third-tier managers who make up the Senior Management Team. This team manages the day-to-day operational activities of the organisation to deliver the core corporate goals as stipulated in the Council Plan.



Please refer to the website for any updates to staffing and structure

Team structure



Our vision, purpose and values

Vision

Embracing our natural environment and lifestyle options to create an inspiring place for everyone to live, work and play.

Our Vision captures a dedication to achieve the shared aspirations of the community.

Purpose

Council exists to co-design local solutions that enable our communities to prosper now and into the future.

We do this by:

- Providing good governance and leadership;
- Minimising environmental impact;
- Stimulating economic development;
- Improving social outcomes.

Our Purpose describes how we approach each day to achieve our goals towards this Vision.

Values

I C A R E

Integrity Creativity Accountability Respect Excellence

Our Values help us build strong relationships internally, with the community and partners.





Our four-year Council Plan
Vision into Action

Our integrated strategic planning framework

Our planning framework illustrates how we link the operational functions of our services to resource and finance the ongoing delivery of the Council Plan.

The Local Government Act 2020 requires councils to take an integrated approach to strategic planning and reporting. This new approach recognises that planning must be holistic and driven by the community.

It ensures we share a clear vision to guide collaborative working, partnerships and advocacy opportunities. It helps Council build accountability and demonstrate value back to the community on an annual basis.



Developing the Council Plan

The Council Plan galvanises the shared aspiration of the Community Vision to create the strategic goals and actions for the next four years.

Through our Municipal Strategic Statement, we capture where we want to be in the next four years as we work towards the longer-term Community Vision for 2030.

Our Council Plan will focus on three strategic goals that are aligned with the five key themes identified in the 2030 Community Vision.

These were decided upon after deliberative engagement with the community and subsequent Councillor endorsement.



Monitoring and learning

We want to make sure that we are continually meeting the objectives in the Plan and measuring community satisfaction. To do this we have established a number of different criteria to measure our performance and look for areas of improvement.

Our Community Vision Statement

We embrace our natural environment and lifestyle options to create an inspiring place for everyone to live, work and play.

4 years

Our Municipal Strategic Statement

In 2025 we will be recognised for advocating and supporting a strong, inclusive community that co-exists with the natural environment.

Our organisation will deliver services that best serve a growing community and support a self-sustaining local economy.

The three strategic objectives of our Council Plan



1. Healthy, inclusive and connected neighbourhoods



2. Liveable and thriving environments



3. A Council that listens and adapts to the needs of our evolving communities



Our structured approach

The following pages break down our strategic approach towards delivering the Council Plan over the next four years.

There are three distinct objectives that describe the future we are seeking to achieve. Each objective is then structured as follows:

- The indicators and specific measures to reflect performance;
- The five key priorities for each objective;
- Distinct actions for how we plan to reach the objective.

We will track our progress through different performance indicators that we publish in our Annual Report.

Performance towards our objectives

1. Our shire dashboard

There are certain measures that fall outside of our control but help us understand how certain objectives are tracking at a local government level.

2. Council indicators

Measure the results (and to some extent impact) of Council's work and are (mostly) within the direct control of the Council.

Data and sources

Data to measure performance will be drawn from Council operational data, survey results, Victorian Government data and Australian Bureau of Statistics.

This collection of indicators will be reviewed for statistical reliability and appropriateness on a regular basis. Data collected over a period of time will be utilised to improve Council's performance.

Council will continue to further develop and improve the way performance and results are measured and reported.

Our shire dashboard

There are some measures outside of Council’s control that help us understand how our objectives are tracking on a local government level.



OBJECTIVE	SHIRE LEVEL MEASURE (and data source)
 1. Healthy, inclusive and connected neighbourhoods	<ul style="list-style-type: none">• Socio Economic Indexes for Areas (SEIFA) Index for Moorabool Shire <i>Local Government Performance Reporting Framework – Indicator C6 - Relative Socio-Economic Disadvantage (Audited)</i>• Registered volunteers (% population) <i>Australian Bureau of Statistics – Census of Population and Housing</i>
 2. Liveable and thriving environments	<ul style="list-style-type: none">• Percentage of people self-reporting health as excellent or very good <i>Victorian Population Health Survey from Department of Health</i>
 3. A Council that listens and adapts to the needs of our evolving communities	<ul style="list-style-type: none">• Increase in number of local jobs created <i>Economic development at Council</i>• Increase in number of visitors to Moorabool Shire <i>Economic development at Council</i>• % of external capital grants funding (per head of population) <i>Advocacy at Council</i>



Our performance indicators and how we will measure them

Council indicators (and data source)

- **User experience with Council community services such as libraries, MCH, aged care, disability services**
Community satisfaction survey
- **Accessibility of Council community services**
Council data collected for participation in the following:
 - Access to maternal and child health services and kindergartens
 - Access to library services
 - Access to youth services
 - Access to aged care services
- **Council Plan actions completed for this Objective (1)***
 - Develop the Health and Wellbeing Plan 2021 – 2025
 - Develop the Arts and Culture Strategy
 - Complete design for the development of the Ballan Library & and Community Hub
 - Commence construction of the West Maddingley Early Years & Community Hub (WMEYCH)
 - Seek funding for Indoor Aquatic Centre (Moorabool Aquatic and Recreation Centre (MARC))
 - Final Design of Stage 1 of four court indoor stadium (MARC)

**Some completed actions continue to be delivered as part of the*

2023 Edition

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OUR FIVE PRIORITIES AND THE ACTIONS WE WILL TAKE FOR EACH

Healthy, inclusive and connected neighbourhoods

1 Improve the health and wellbeing of our community

Actions	Year(s)
• Review the Recreation and Leisure Strategy	2023 – 24
• Implement the annual actions of the Health and Wellbeing Plan	2022 – 25
• Implement the annual actions of the Age Well Live Well Strategy	2022 – 25
• Implement the annual actions of the Disability, Accessibility and Inclusion Plan	2021 – 25
• Develop a new Young Communities Strategy (which combines the Municipal Early Years Plan and youth strategy)	2023 - 24
• Implement the annual actions of the Young Communities Strategy	2024 - 25

2 Improve access and opportunities for integrated transport

Actions	Year(s)
• Complete Stage 1 construction of the Aqualink Cycle Corridor project in Bacchus Marsh	2021 – 23
• Construct Stage 2 of the Aqualink Cycle Corridor project in Bacchus Marsh	2021 – 23
• Develop an Integrated Transport Plan for growth areas	2021 – 24
• Implement the annual actions from the Road Safety Strategy	2021 – 25

3 Facilitate opportunities for the community to gather and celebrate

Actions	Year(s)
• Implement the annual actions of the Arts and Culture Strategy	2022 – 25
• Investigate opportunities to support volunteerism in the shire	2023 – 25

4 Develop a vision and provide opportunities for rural communities

Actions	Year(s)
• Develop a Township Improvement Plan for one small town annually	2021 – 25
• Implement a Township Improvement Plan in accordance with the annual budget	2021 – 25
• Complete design and commence construction for Ballan Library and Community Hub	2021 – 23
• Complete construction of Ballan Library and Community Hub	2021 – 25

5 Provide access to services to improve community connection in the shire

Actions	Year(s)
• Complete the construction of the West Maddingley Early Years and Community Hub (WMEYCH)	2021 – 24
• Commence construction of the Regional Bowls Facility	2021 – 24
• Complete construction of the Regional Bowls Facility (external funding dependent)	2021 – 25
• Construct Stage 2 of the Bacchus Marsh Racecourse Recreation Reserve (BMRRR)	2021 – 24
• Review the Community Development Strategy	2021 – 23
• Deliver the Community Leadership Program	2021 – 24
• Construct (MARC) Stage 1 - Bacchus Marsh Indoor Sports Stadium	2021 – 24
• Implement the annual actions of the Female Friendly Sport and Recreation Participation and Facilities Strategy	2021 – 24



Our performance indicators and how we will measure them

Council indicators (and data source)

- **Community perception of liveable shire**
Community satisfaction survey qualitative measure
- **Activation of open spaces**
Community satisfaction survey - Appearance of public areas
- **Tonnes of CO2 emissions from energy generated at Council facilities**
Kerbside collection waste diverted from landfill
Local Government Performance Reporting Framework – Indicator WC 5 – Kerbside collection waste diverted from landfill (Audited)
- **Housing diversity (1, 2, or 3 bedroom housing, townhouses etc)**
Australian Bureau of Statistics – Census of Population and Housing
- **Council Plan actions completed for this Objective (2)***
 - *Commence Bacchus Marsh Town Centre Structure Plan*
 - *Commence Bungaree and Wallace Structure Plans*
 - *Commence the Rural Land Use Strategy*
 - *Review Infrastructure Standards for Urban Development*
 - *Develop the Waste and Resource Recovery Strategy*
 - *Develop the Integrated Water Management Strategy*
 - *Advocate for essential servicing infrastructure in the Parwan Employment Precinct*

*Some completed actions continue to be delivered as part of the usual Business of Council

2023 Edition

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OUR FIVE PRIORITIES AND THE ACTIONS WE WILL TAKE FOR EACH

Liveable and thriving environments

1 Develop planning mechanisms to enhance liveability in the shire

Actions	Year(s)
• Develop a Development Contributions Framework	2021 – 24
• Consult and complete Car Parking Strategy & Car Parking Policy	2021 – 24
• Consult and complete Bacchus Marsh Town Centre Structure Plan	2021 – 24
• Consult and complete Bungaree and Wallace Structure Plans	2021 – 24
• Consult and complete Rural Land Use Strategy	2021 – 25
• Review and update the draft Urban Design Guidelines for new development, including sustainable subdivision principles	2021 – 24

2 Beautify our shire including our parks, gardens, streetscapes, public and open spaces

Actions	Year(s)
• Implement the planting program as per the Street Tree Strategy	2021 – 25
• Develop the Gateway Strategy	2021 – 23
• Implement the annual actions of the Gateway Strategy	2021 – 25
• Develop the Open Space Strategy	2021 – 24
• Implement the annual actions of the Open Space Strategy	2024 – 25
• Develop a set of guiding principles to facilitate placemaking	2021 – 25
• Develop the Bacchus Marsh Avenue of Honour Management Plan	2021 – 24
• Implement the annual actions of the Bacchus Marsh Avenue of Honour Management Plan	2024 – 25

3 Enhance our natural environments

Actions	Year(s)
• Commence the Sustainable Environment Strategy	2021 – 23
• Consult and finalise the Sustainable Environment Strategy	2021 – 24
• Implement the annual actions of the Sustainable Environment Strategy	2021 – 25
• Implement the annual actions of the Waste and Resource Recovery Strategy	2021 – 25
• Develop a Sustainable Materials Policy for infrastructure work	2021 – 24

4 Grow local employment and business investment

Actions	Year(s)
• Develop Economic Development Strategy and develop the action plan	2021 – 24
• Implement the annual actions of the Economic Development Strategy	2024 – 25
• Develop an Investment Attraction prospectus	2021 – 24

5 Create a viable offering to attract visitors, tourists and investment

Actions	Year(s)
• Develop a Visitor Strategy and action plan	2021 – 24
• Implement annual actions of the Visitor Strategy action plan	2021 – 24

OBJECTIVE 3

A Council that listens
and adapts to the needs
of our evolving communities



Our performance indicators and how we will measure them

Council indicators *(and data source)*

- **Community satisfaction with overall Council performance**
Community Satisfaction Survey
- **Community satisfaction with Council's community consultation and engagement**
LGPRF - Indicator G2 - Community satisfaction with community consultation and engagement
- **Lobbying on behalf of community**
Community Satisfaction Survey
- **Community satisfaction with Council decisions**
LGPRF – Indicator G5 – Community satisfaction with council decisions (Audited)
- **Employee experience / staff turnover**
LGPRF – Indicator C7 - Percentage of workforce turnover (Audited)
Staff survey
- **Adjusted underlying surplus (or deficit)**
LGPRF - OP1 - Audited
- **Reduce asset renewal gap: renewal to depreciation**
LGPRF - O5 - Asset renewal and upgrade expenses compared to depreciation (Audited)
- **Council Plan actions completed for this Objective (3) (see page 47)**

LGPRF = Local Government Performance Reporting Framework

OUR FIVE PRIORITIES AND THE ACTIONS WE WILL TAKE FOR EACH

A Council that listens and adapts to the needs of our evolving communities

1 Listen, analyse and understand community needs

Actions	Year(s)
• Develop the ICT Strategy	2021 – 23
• Review the Customer Experience Strategy	2022 – 23
• Implement annual actions of the ICT Strategy and strive to achieve data custodianship best practices to securely manage community data	2024 – 25

2 Align services to meet the needs of the community

Actions	Year(s)
• Implement the annual actions of the Service Planning Framework per the adopted services	2022 – 25
• Develop Recreation Reserve Master Plan	2021 – 25
• Develop support mechanisms for Community Asset Committees	2021 – 24
• Review Community Infrastructure Framework	2021 – 24

3 Focus resources to deliver on our service promise in a sustainable way

All actions completed

4 Measure performance, communicate our results and continue to improve our services every day

All actions completed

5 Be recognised for demonstrating a culture of excellence, creativity and inclusiveness

Actions	Year(s)
• Implement the actions of the Brand Strategy	2021 – 25
• Design and implement a planned annual advocacy approach that attracts funding and support for Council's priority projects and celebrate our success	2021 – 25

Council Plan actions completed for this Objective (3)*

- *Implement the Community Engagement Framework*
- *Review the Service Planning Framework*
- *Review the Rate Strategy to inform the Revenue and Rating Plan for 2022-25 in accordance with the new LGA*
- *Review the Asset Management Strategy*
- *Review the Asset Plans for Transport, Open Space, Building and Drainage*
- *Develop Council's 10-year Financial Plan*
- *Develop a 4-year Workforce Plan that promotes gender equality, diversity and inclusiveness*
- *Improve Council's external reporting for better transparency and accountability*
- *Increase accessibility for community participation in online Council meetings*
- *Develop a Professional Development Framework for Councillors*
- *Implement the Organisational Development Strategy*
- *Facilitate Council's obligations under the Gender Equality Act 2020*
- *Develop a Brand Strategy*

*Some completed actions continue to be delivered as part of the usual business of Council

Community involvement and feedback

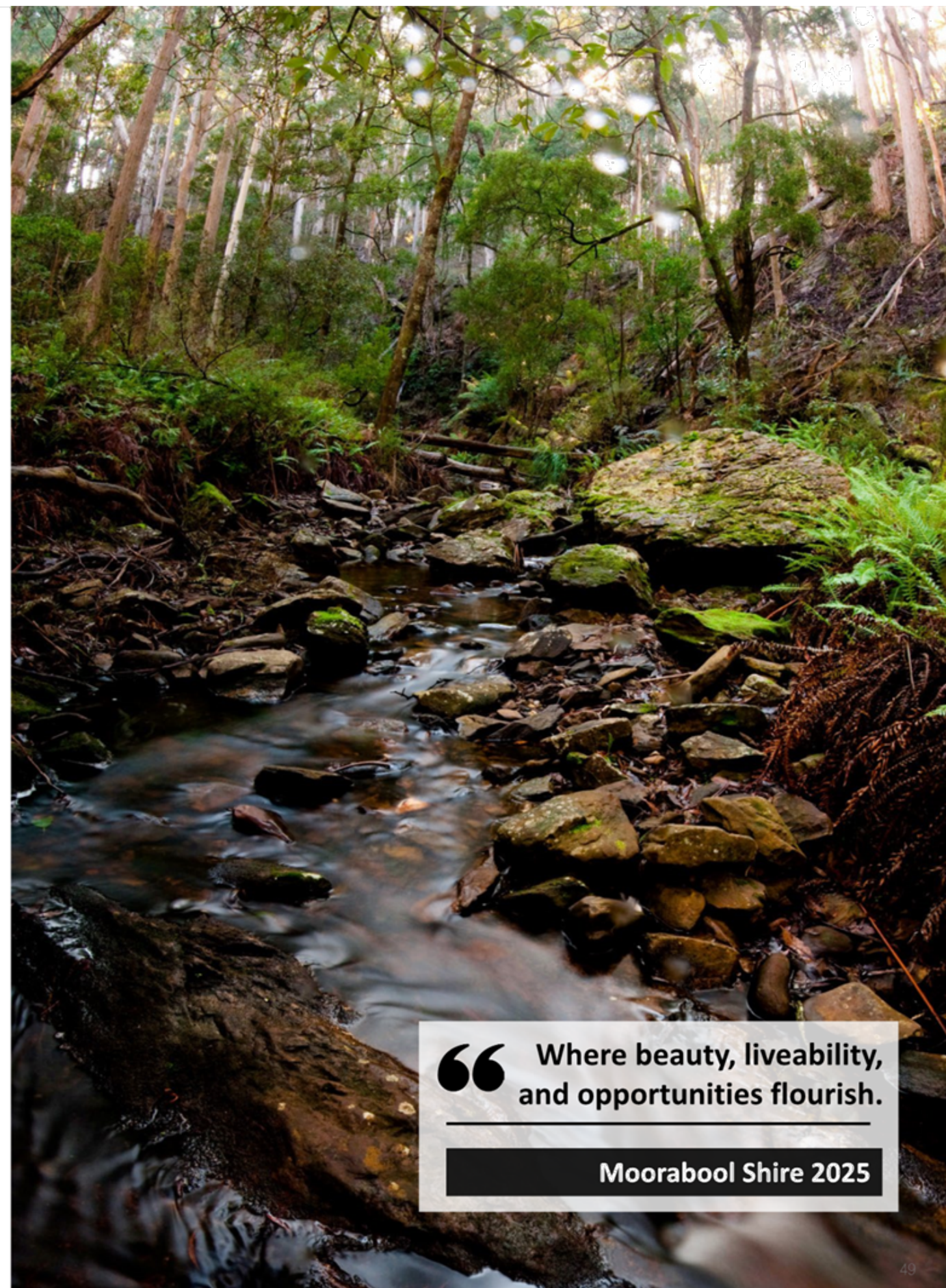
Our community plays an integral role in shaping the future direction of the shire – starting with the insights that we captured in creating the 2030 Community Vision.

Community engagement, however, is not restricted to the Community Vision – feedback from, and interaction with, all corners of the municipality drive Council decision-making every day.

The standards of excellence to which we hold ourselves accountable when helping our customers is what drives us forward. Equally as important is to provide the opportunities for the community to be heard and involved in our decision-making.

We are committed to monitoring the delivery of our actions over the next four years. With your ongoing feedback we will navigate many new challenges and welcome many new opportunities along the way.

We thank you for your consultation in helping us create our Council Plan 2021 – 2025 and we look forward to working alongside you to create an inclusive and flourishing community.



“ Where beauty, liveability, and opportunities flourish.

Moorabool Shire 2025

Glossary of common terms

Important words frequently used by Council that are not always easy to understand.

Liveability

Liveability is the sum of the factors that add up to a community's quality of life—including:

- the built and natural environments
- economic prosperity
- social stability and equity
- educational opportunity
- cultural, entertainment and recreation possibilities

Diversity

Diversity means including or involving people from a range of different social and ethnic backgrounds, different genders, sexual orientations, self-identification preferences, and physical and cognitive disabilities.

Accessibility

Accessibility is the practice of making your service and product (including website) useable by as many people as possible. We typically think of this as being about people living with disabilities, but it should also address those with situational or temporary access issues such as slow internet connection, direct sunlight or a broken arm.

Sustainability

Sustainability means meeting our own needs without compromising the ability of future generations to meet their own needs.

In addition to natural resources, we also need to consider social and economic resources.

Innovation

Innovation is about turning an idea into a solution, or improving an existing way of doing things, so that it adds value from the customer's perspective.

Before we think about introducing new technology, we first seek to improve the process.

"Innovate the factory before you innovate the product."





Moorabool Shire Council

Offices

Ballan

15 Stead Street, Ballan
Victoria 3342

Darley

Civic Community Hub
182 Halletts Way, Darley
Victoria 3340

Bacchus Marsh

Lerderderg Library – Customer Service
215 Main Street, Bacchus Marsh
Victoria 3340

Interpreter and TTY services available



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Accessibility

To view this publication in an alternative format or to get in touch, please contact the Moorabool Shire Council on:

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Moorabool
Shire Council

