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We are pleased to present the 2016 and final review of the 2013 - 2017 Council Plan.

This final review by the current Council will form an important platform to be handed to the Council to be elected in October 2016 and the commencement of the development of a new plan for the next four years for Moorabool.

Looking back over the four year journey there have been significant advancements in strategic land use planning, recreation policy and development, community development and engagement and the scale of our capital works program. Importantly also our financial sustainability improved and will be a constant focus particularly in the context of the state government rate capping environment.

This Plan also continues the 2041 journey embarked upon in 2011. The urban strategy headed by the Bacchus Marsh Framework Plan is now under development in partnership with the Melbourne Planning Authority and the rural Small Towns and Settlement Strategy is drawing to a conclusion. Each of these pieces of work and the underlying strategies have been through rigorous consultation and review to ensure the communities of Moorabool are well placed to deal with growth, change and opportunity to 2041.

The 2013 - 2017 Council Plan will also see the completion of the largest capital program undertaken by Moorabool at $23 mil and will include the construction of a western route (Halletts Way, O’Leary Way), the Darley Early Years Hub and Sports pavilion.

Our key achievements during this term of Council are set out below:

<table>
<thead>
<tr>
<th>Key Achievements</th>
<th>Moorabool 2041 Framework. Continued development of the:</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Commenced the construction of Halletts/O’Leary Way (south) extension.</td>
<td>• Urban Growth Urban Growth Strategy for the Bacchus Marsh area</td>
</tr>
<tr>
<td>• Completed the construction of Halletts Way (north) extension.</td>
<td>• Small Towns and Settlements Strategy for the rural towns and villages of the Shire.</td>
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<tr>
<td>Announcement of funding for East facing freeway ramps at Halletts Way</td>
<td>Commenced the construction of the Darley Early Years Hub including receipt of a State Government grant of $1.6m</td>
</tr>
<tr>
<td>Completion of the Bacchus Marsh Racecourse and Recreation Reserve Master Plan.</td>
<td>Adoption of the Ballan Structure Plan &amp; commencement of the process for inclusion in the Planning Scheme.</td>
</tr>
<tr>
<td>Completion of an Integrated Transport Strategy for Bacchus Marsh</td>
<td>Adopted a service review policy, framework and prioritisation plan.</td>
</tr>
<tr>
<td>Resolved to commence a non-compulsory green waste service to urban areas in January 2017</td>
<td>Finalised and endorsed the Economic Development Strategy and Moorabool Industrial Areas Strategy.</td>
</tr>
<tr>
<td>Completion of a Domestic Wastewater Management Plan</td>
<td>Adoption of eight (8) key health, recreation and social plans and strategies: Health and Wellbeing Plan, Youth Strategy, Hike and Bike Strategy, Municipal Early Years Plan, Recreation and Leisure Strategy, Community Development Strategy, Volunteer Strategy, Ageing Well and Access and Inclusion Plan</td>
</tr>
<tr>
<td>Adoption of the retail strategy.</td>
<td>Completion of the Parwan Employment Precinct Strategy (Agribusiness Analysis)</td>
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</table>
From a financial perspective the Strategic Financial Plan included in this Plan shows an improvement in underlying deficits and cash levels over the past 4 years.

In relation to our financial performance going forward an underlying deficit of 5% is forecast for 2016/17 with a trend towards breakeven or small surpluses into the future. This of course is subject to the impacts of rate capping environment. It is also noted that our liquidity ratio will be around 1.3 and that our debt moves towards the maximum under state government guidelines at 53%.

The introduction of rate capping will result in financial indicators showing stress and the Council will continue to reduce operating costs, review levels of service, share services, seek alternative revenue streams and continue our business excellence program.

We seek your feedback and support on the contents and delivery of this Plan and look forward to reporting to the community on a regular basis on progress and challenges we will face in delivery.

We are confident that by continuing to work together we can ensure Moorabool remains a progressive and vibrant Shire into the future and a highly sought after place to live, work, invest and visit.
VISION
Vibrant and resilient communities with unique identities.

MISSION
Working with our people to deliver valued outcomes that improve community wellbeing and are economically responsible.

VALUES
Respect  Treat others the way you want to be treated.
Integrity  Do what is right.
Practicality  Always be part of a solution.
Excellence  Continually improve the way we do business.
Equity  Fair distribution of resources.
Moorabool Shire is represented by seven Councillors who are elected by residents to govern the municipality. Our Councillors for this four year term were elected in October 2012.

Councillors strive to determine the strategic direction for the Shire in terms of budget and Council Plan frameworks, economic growth; quality of life for the community; and broadening opportunities for all communities, urban and rural. A Councillor’s time is often divided between family and work commitments whilst performing specific Council duties such as community involvement, advocacy, community leadership, debating and decision making at Council forums and meetings.

Moorabool Shire is divided into three single-Councillor wards and one ward which has four Councillors. Wards are the electorates a Councillor represents.

- Central Moorabool Ward – 1 Councillor
- East Moorabool Ward – 4 Councillors
- West Moorabool Ward – 1 Councillor

The election of the Mayor is conducted each year at a special meeting of Council and where it is the responsibility of the elected Councillors to elect one Councillor to become Mayor.
OUR COUNCILLORS

Cr. Allan Comrie (Mayor)
East Moorabool Ward
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Cr. Paul Tatchell
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Cr. Tonia Dudzik
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Cr. Tom Sullivan
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Cr. David Edwards
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Moorabool Shire is a fast growing semi-rural municipality nestled between Melbourne, Geelong and Ballarat. It offers residents picturesque and friendly surrounds with the vibrancy of an active, growing community.

The Shire’s landscape provides an array of living options. Residents can enjoy an urban lifestyle in towns like Bacchus Marsh (45km west of the Melbourne CBD) and Ballan (70km west of the Melbourne CBD) or take advantage of Moorabool’s small towns and hamlets, rural open spaces and natural surrounds.

A stunning Shire spanning more than 2,110 square kilometres, Moorabool is made up of 64 localities, hamlets and towns. More than 74% of the Shire is comprised of water catchments, state forests and national parks. Moorabool boasts breathtaking landscapes, national parks, forests, gorges, mineral springs and tourism attractions. Some of its key attractions include the Wombat State Forest, Brisbane Ranges National Park, Lerderderg State Park, Werribee Gorge State Park and the Bacchus Marsh Avenue of Honour.

The district was settled by Europeans between 1830 and 1850 and the character of our towns and surrounding areas reflect this era.

Gold was discovered in the region and a timber industry quickly developed. The availability of water attracted many people and resulted in pastoral and agricultural development led by pioneers such as Sir William Henry Bacchus, who in 1834 settled on the fertile soil of what is now the township of Bacchus Marsh.

Moorabool Shire is positioned along the major road and rail transport corridors between Melbourne and Adelaide.

Moorabool’s 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.

TRADITIONAL OWNERS

We acknowledge the Indigenous history of Moorabool Shire. The land was traditionally occupied by and connected to a number of Aboriginal communities, most notably the Wathaurung Tribe in the south and west and the Wurundjeri Tribe in the east. In February 2015, the Council adopted a Statement of Commitment to Indigenous People.
Moorabool Shire is a popular tree change destination, growing as fast as any other local government area in inland regional Victoria.

According to the .id organisation, the estimated official population of Moorabool Shire in 2016 is 32,311. More than half the population lives in Bacchus Marsh and surrounds (18,535). The Shire’s second largest population can be found in and around Ballan (3,010). The remaining population is distributed throughout the large number of small towns, hamlets and farming areas within the Shire. The majority of people who relocate to Moorabool Shire are young families seeking a semi-rural lifestyle. Moorabool’s demographic reflects this trend.

**POPULATION GROWTH**

When considering future growth of Moorabool Shire, Council has identified three key residential locations where the majority of that growth will occur. These locations – Bacchus Marsh, Ballan and Gordon – already have established infrastructure to accommodate new growth. As part of the Moorabool 2041 (Small Towns and Clusters Settlement Strategy) framework, Council is also consulting with other settlements such as Wallace and Bungaree in reference to the growth opportunities.

The population of the Shire is estimated to increase by 65% between 2016 and 2041 to 53,270. The majority of growth during this period will come from the new estates in Maddingley which are forecast to increase by over 200% during this same period.

**AFFORDABILITY AND LIVEABILITY**

Moorabool offers diverse living options. Bacchus Marsh, Ballan, Gordon and the smaller Shire townships offer a vital array of community infrastructure, established social and sporting networks, combined with the charm and character only experienced in rural areas.

Bacchus Marsh ranks in the top three of regional Australia’s housing markets that are likely to be the best suited for family living. Maintaining liveability for families is an important element for Council.

This national ranking was based on a range of factors including house prices, typical block size, average number of bedrooms, expected capital gains and a range of proximity attributes involving schools, health care facilities, child care centres and retail facilities. The analysis also includes socioeconomic wellbeing measures.

Bacchus Marsh was the first area in regional Victoria to receive the National Broadband Network’s (NBN) super high-speed Fibre to the Premises (FTTP) service, with further NBN rollouts planned. Fixed wireless and satellite NBN services are already available in parts of western Moorabool.
OUR BUSINESS

BUSINESS PROFILE

Traditional economic drivers such as agriculture, timber, wool and beef production and mineral, stone and water extraction remain extremely important to Moorabool’s economy.

Residential growth, construction, retail and service industries, light manufacturing and tourism are emerging factors of growth.

The Shire’s growing population provides tremendous opportunities for business growth and investment. The excellent services we provide, and those planned for the future, will see Moorabool become an even more attractive prospect.

The key drivers of Moorabool’s regional economy in terms of regional exports, employment, value added and local expenditure on goods and services are: Agriculture, Forestry and Fishing (Output $131.541m); Construction (Output $196.656m); Health Care and Social Assistance ($78.179m); and Education and Training ($67.714m).

Once all industry sectors are included, the total output, based on gross revenue generated by businesses and organisations within Moorabool, is estimated at $1,442 million (REPLAN 2014, based on 2011 Census data).

EMPLOYMENT PROFILE

Between the last two Census periods the employment base of Moorabool Shire changed substantially. The most significant shifts in employment by industry sector included a lower share of employment in agriculture, forestry and fishing (-84 persons) manufacturing (-142 persons); and a higher proportion of jobs in construction (+396 persons), health care and social assistance (+251 persons), public administration and safety (+177 persons) and accommodation and food services (+166 persons).

An analysis of the jobs held by the resident population in Moorabool Shire in 2011 showed the top ranking industry sectors were:

- Construction (1,639 people or 12.3%)
- Health care and social assistance (1,397 people or 10.5%)
- Retail (1,307 people or 9.8%)
- Manufacturing (1,248 people or 9.4%)
- Education and training (1,115 people or 8.4%)
- Transport, postal and warehousing (1,018 people or 7.6%)
- Public administration and safety (935 people or 7.0%)
- Accommodation and food services (682 people or 5.1%)
- Professional, scientific and technical services (674 people or 5.1%)
- Agriculture, forestry and fishing (580 people or 4.4%)

More industry and commercial development is required to meet the needs of the rising population. The existing industrial estates, such as Ballan Industrial Estate and the Kennedy Place Industrial Estate in Bacchus Marsh are near capacity. To meet this need, Council is developing a plan for economic development over the next 10 years and investigating the future demand and supply for industrial land and how potential development locations like Parwan and Ballan will attract investment and cater for job growth.

Moorabool Shire is well positioned to capture new business opportunities from the digital economy with the early rollout of the National Broadband Network which delivers faster, more reliable broadband speeds than that available in metropolitan areas.

TRANSPORT

Moorabool Shire is well connected to Melbourne, Geelong and Ballarat, with easy access to major highways.

Improvements to the Western Highway, the main arterial road between Melbourne and Adelaide, upgraded with the recently completed Deer Park Bypass and the realignment of Anthonys Cutting east of Bacchus Marsh makes Moorabool increasingly accessible to Melbourne. The establishment of vehicle bypasses for Bacchus Marsh makes Moorabool increasingly accessible to Melbourne. The establishment of vehicle bypasses for Bacchus Marsh makes Moorabool increasingly accessible to Melbourne.

The rail link between Ballarat and Melbourne services Moorabool residents with scheduled stops at Ballan and Bacchus Marsh. Public Transport Victoria announced an expansion to bus services in Bacchus Marsh, adding increased frequency, new routes and improved coordination with the train network. Furthermore, Bacchus Marsh is included as part of an integrated metropolitan public transport ticketing system, providing seamless public transport access to metropolitan Melbourne. The trial V/Line bus service which serves the communities between Daylesford and Ballan, and Mt Egerton and Gordon to Ballan has been extended till at least 2015.
Council recognises the need for further connections in the more remote communities to link up with the existing public service network and is advocating for new services. Council has implemented transport connections projects to provide practical solutions that relieve transport issues in many of Moorabool’s smaller communities.

LANDSCAPE AND NATURAL HERITAGE

Visitors are attracted to Moorabool for many reasons. The beauty of its landscape showcases mountain ranges, gorges, national and state parks, lakes and forests that are integral to the sense of place experienced in Moorabool Shire.

The rich volcanic and river delta soils nurture the landscape drawing many visitors to the farm gate stalls set up by local growers, producing everything from apples to truffles.

The South West Landscape Assessment study identified four state significant landscapes and four regional significant landscapes within Moorabool Shire.

State
- Lal Lal Falls
- Werribee Gorge
- Brisbane Ranges & Rowsley Scarp
- Parwan Valley

Regional
- Bacchus Marsh Agricultural Valley
- Mount Warrenheip
- Wombat State Forest & Mineral Springs
- Lerderderg Gorge & Park

Moorabool’s history as a goldfield area and the main route to many others has left a treasure of historic buildings, bridges and infrastructure widely recognised for their heritage values. Council is currently working on documenting the history and heritage values of West Moorabool following the successful implementation of the Bacchus Marsh Heritage Study.

MOORABOOL IN A REGIONAL CONTEXT

Moorabool Shire Council borders Hepburn Shire, City of Melton, Macedon Ranges Shire, Golden Plains Shire, City of Wyndham, City of Greater Geelong and City of Ballarat. Council works strategically with local, state and federal governments in regional planning processes and projects via membership of bodies like the Central Highlands Mayors and CEOs Forum and the Peri-Urban Group of Rural Councils.

The Peri-Urban Group of Rural Councils aims to promote a comprehensive vision for the Peri-Urban region focussed on the Melbourne metropolitan fringe.

LINK TO THE REGIONAL/STATE GROWTH PLANS

Moorabool Shire is covered by the Central Highlands Regional Growth Plan. Along with Ballarat, Bacchus Marsh is defined as an area for significant growth. Furthermore, the Parwan area (south east of Bacchus Marsh) is identified as a potential area for an industry employment hub. Due to existing infrastructure capacity the township of Ballan is considered a desirable township for future growth.

Plan Melbourne identifies Bacchus Marsh and Ballan as Peri-Urban towns with potential to attract housing and population growth out of Melbourne.
INTEGRATED PLANNING & DELIVERY FRAMEWORK (IPDF)

Where do we see Moorabool in 2041?
Long term vision for Moorabool communities

MOORABOOL 2041

How are we going to get there?
Preparing key strategies and plans based on 2021, 2031, and 2041 timeframes

KEY STRATEGIES

What are the Council’s priorities?
Council’s delivery and advocacy programs for the four years based on the above work (reviewed annually)

MOORABOOL SHIRE COUNCIL PLAN (Delivery Plan)

What services are required in the future? At what level and cost will the services be delivered?
The Service Plan will be primarily for a 10yr cycle period based upon 2041 timeframes

SERVICE PLANS

What are each service units goals and targets?
(Doing and Achieving)
Working in and on the system to obtain efficiency

SERVICE UNIT OPERATIONAL PLAN/S (system view)

What role will I be playing in delivery of goals and targets?
Individual development plan aligned with organisation priorities

INDIVIDUAL PLANS

Have we got it right, do we need to do anything different?

REVIEW & REPORTING

5 Key Forward Planning Pillars

Environment, Social Development, Place Making, Infrastructure, Corporate & Governance

Strategic Resource Plan (10 Years)

Long Term Capital Works Program

Annual Plan and Budget (organisation)
KEY RESULT AREAS

- Representation and Leadership of our Community
- Community Wellbeing
- Enhanced Infrastructure and Natural and Built Environment
In representing and leading our community, Council will continue to improve its understanding of community needs. We will listen to and recognise the diversity of expectations and priorities across Moorabool, whether in urban centres, small towns and hamlets, or rural areas. In building these relationships, we will communicate effectively and provide fair representation.

We will value our staff and community, supporting them with learning opportunities, leadership development, a safe and functional workplace and a sense of wellbeing.

We acknowledge that we need to continue to enhance our engagement with the community. In recognition of this, Council has revised its Community Engagement Policy and Framework (March 2016).

Council will build mutually beneficial partnerships with federal and state governments, municipalities in our region and other key agencies such as the Melbourne Planning Authority to gain acknowledgement, respect, understanding and support for the needs of its communities. Council will continue to advocate to federal and state governments and non-government organisations for greater investment in services and facilities in the Shire to meet the current and future needs of our communities.

We recognise that in representing our communities’ interests we need to operate in a regional and state wide context. We are well placed to do this. As a Council in 2013 we provided strong input into the Central Highlands Regional Strategic plan and feature in the state government blueprint for Victoria. The Regional Plan identifies growth for the townships of Ballan, Bacchus Marsh and Gordon. Council has also made a submission to Plan Melbourne Refresh in order to promote the interests of the communities.

The towns of Bungaree and Wallace have been noted in the Regional Strategy and our Rural Policy as a settlement cluster closer to the regional City of Ballarat.

As a Shire we are well placed geographically being in close proximity to Melbourne’s western suburbs, Geelong, Ballarat and, to a lesser degree, Bendigo. Our future planning needs to take into account of key transport links and our local land use planning in reference to these regional and capital centres.

We recognise that there are extraordinary pressures on Moorabool Shire to deliver services and facilities appropriate for our diverse populations.

Council has established a Recreation and Leisure Strategy Advisory Committee to provide strategic advice into the planning and provision of active and passive recreation and leisure services and facilities across the municipality. The development of Council’s Recreation and Leisure Strategy (2015-2021) will be informed through the input of the Advisory Committee.

The Council operates in a rapidly changing environment. Fiscally, the council needs to balance service demand from a growing population with reasonable levels of rates and debt. Grants from other levels of government cannot be relied upon.

Commencing on 1 July 2016, Victorian Councils are required to limit their increase in general rates to a cap imposed by the state government. For the 2016/17 financial year that rate cap is 2.5%. Working within the confines of the cap presents significant challenges for the way Council continues its business of delivering high quality services to its residents.

In December 2015, the Council notified the Essential Services Commission of its intention to submit an application for a higher rate cap. At a Special Meeting of Council held 23 March 2016, the Council resolved to submit an application to the Essential Services Commission for a rate cap variation of 3.50% (1.0% above the cap) for 2016/2017 based on other fees and charges increasing under a “user-pays” model to be cost reflective including indirect costs.

In order to address these challenges the Council uses the Integrated Planning and Delivery Framework that is set out on page 10 of this Plan.

The key aspects of the Framework are briefly explained below:

**Moorabool 2041:**
Council is planning for the long term direction of our communities and has commenced Moorabool 2041 (M2041) which is a process/framework aimed at documenting the opportunities, pressures and challenges facing Moorabool.
M2041 will be a key framework to:

- Plan for the long term direction of our communities.
• Understand current and future opportunities, pressures and challenges in order to develop the future.
• Provide a holistic framework focused on key strategic issues that prioritise land use planning activities, required infrastructure as well as service planning and delivery.

Service Plans:
Based on what we know from the initial M2041 work, Council will put in place plans that forecast the future level of service needed by our communities. This will be balanced by Council’s long term financial plan and explore innovation in service delivery.

Operational Plans:
Operational plans take a systems approach to the day to day operations of the organisation. The plans are drawn from the Australian Business Excellence Framework and are known as Systems Views. This snapshot of the current state is also used in the service planning element set out above.

Business Excellence:
The business excellence philosophy and framework is incorporated into everything we do at Moorabool and is the driver for continuous improvement, innovation and superior organisational performance. As a team we operate and drive the culture of the organisation using the “Fish” principles.*

* Make Their Day, Be Present, Play Have Fun and Choose Your Attitude are trademarks or service marks of ChartHouse Learning and used with permission. All rights reserved.

Advocacy Priorities as reflected in the adopted Advocacy Plan
Community Projects:
• Recreation Reserves for our growing communities
• Moorabool Regional Community Sports Hub (also known as Racecourse Reserve Upgrade (Bacchus Marsh))
• West Maddingley Early Years Hub
• Moorabool Indoor Aquatic Centre

Transport Projects:
• Bacchus Marsh Traffic Improvements
  – Bacchus Marsh Traffic Improvements Package (Package of Works)
  – Bacchus Marsh Western Link - Hallets Way / O’Leary Way
  – Bacchus Marsh Eastern Link
  – Integrated Transport Solutions for Bacchus Marsh
• Reopening of Gordon Railway Station

Shire Development Projects:
• Servicing for small towns
  – Sewerage and Water for small towns
  – Mobile phone blackspots
  – Extension of natural gas supply
• Bacchus Marsh Irrigation District
• Parwan Employment Precinct
• Advocate for the provision of primary and secondary schools for Bacchus Marsh, Ballan and the rest of the Shire

Community Advocacy:
• Supporting agriculture
• The Moorabool River
• Wind farms
• Continue to advocate for NBN to all parts of the Shire

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Strategic Objective:
Advocate for services and infrastructure that meets the Shire’s existing and future needs.

Strategy:
Advocate on behalf of the community to improve services and infrastructure within the Shire.
Represent Council at a regional level to improve services and infrastructure within the Shire.

Strategic Objective:
Good governance through open and transparent processes and strong accountability to the community.

Strategy:
Ensure policies and good governance are in accordance with legislative requirements and best practice.
Support an Audit Committee to provide Council with pro-active management of corporate governance and risk.

Strategic Objective:
Leadership through best practice community engagement.

Strategy:
To make well-informed decisions based on input from the community and other key stakeholders through effective community engagement.
Pursue strategic alliances, stakeholder forums and advisory committees that assist Council in policy development and service planning.
Strategic Objective:

*Provide quality customer services that respond to the needs of our whole community.*

**Strategy:**

Deliver responsive customer service in accordance with Customer Service Charter.

Explore option for online service delivery, particularly using the National Broadband Network (NBN).

Strategic Objective:

*Sound, long term financial management.*

**Strategy:**

Develop and maintain a long term financial planning, management and reporting system, which ensures resources to deliver services and manage Council’s assets.

Strategic Objective:

*Professional and skilled staff in a safe and supportive environment.*

**Strategy:**

Develop a Workforce Plan that supports the future needs of Council.

Foster a motivated, responsive, innovative and performance oriented workforce.

Provide a safe and effective work environment.

Strategic Objective:

*Effective strategic and business planning for a growing community.*

**Strategy:**

Plan for and manage Council’s strategic and operational risks.

Refine and implement a project management framework and processes to guide project prioritisation and delivery.

Develop service plans consistent with Business Excellence principles that reflect systems thinking and value for the community.

Critically review the services provided by council.

**Strategic Indicators:**

Local Government Victoria has developed a new performance reporting framework to ensure that all councils are measuring and reporting on their strategic indicators in a consistent way. The framework became mandatory from 1 July 2014.

**Governance:**

- Council decisions made at Council meetings closed to the public as a percentage of overall decisions.
- Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community.
- Councillor attendance at Council Meetings (Ordinary and Special) as a percentage of overall meetings.
- Direct cost of delivering Governance service per Councillor.
- Community satisfaction with council decisions – rating out of 100.

**Financial Performance:**

**Efficiency**

- Residential rate revenue per residential property assessment.
- Total expenses per property assessment.
- Number of permanent staff resignations and terminations as a percentage of average number of permanent staff.

**Liquidity**

- Current assets as a percentage of current liabilities.
- Unrestricted cash as a percentage of current liabilities.

**Obligations**

- Asset renewal expenses as a percentage of depreciation.
- Interest bearing loans and borrowings as a percentage of rate revenue.
- Interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue.
- Non-current liabilities as a percentage of own source revenue.

**Operating Position**

- Adjusted underlying surplus (or deficit) as a percentage of adjusted underlying revenue.

**Stability**

- Rate revenue as a percentage of adjusted underlying revenue.
- Rate revenue as a percentage of the capital improved value of rateable properties in the municipality.

**Capacity:**

- Total expenses per head of municipal population.
- Value of infrastructure per head of municipal population.
- Municipal population per kilometre of local road.
- Own source revenue per head of municipal population.
- Recurrent grants per head of municipal population.
- Relative socio-economic disadvantage of the municipality.
2016/17 Projects
Projects to be completed
• Finalise the General Local Law review.
New Projects
• Develop and implement a candidate information program in preparation for the October 2016 election.
• Develop and implement an induction program for the council elected in October 2016.
• Investigate ways to increase TV and Radio availability in the shire to cover local issues.
• Review & implement the after hours response system as approved by Council.
• Implement the Council endorsed level of service review for 2016/17 year.
• Continue to provide assistance to the people affected by the Scotsburn fire, including the provision of personal support, case management and all aspects of recovery for the community, individuals, stock and land management.

2015/16 Achievements
✓ Prepared and presented to Council a service review policy, framework and prioritisation plan.
✓ Undertook a review and implement shared services with other organisations; payroll services with Hepburn Shire, line-marking service with VicRoads.
✓ Enhanced strategic partnerships with other organisations, Melbourne Planning Authority and Central Highlands Water.
COMMUNITY WELLBEING

We will support volunteers, recognising and celebrating their vital role in community participation and service delivery.

Council recognises the individuality, diversity and identity of each community. We will work together to strengthen each community’s capacity to plan, develop and implement projects that build the community they envisage.

Council will monitor and plan for the needs and aspirations of our changing communities and opportunities to contribute to community life through enhancing our social, health and recreation planning.

In the past three years, Council has undertaken considerable social, health and recreation planning that will inform and be informed by the Moorabool 2041 Framework.

The following health, recreation and social plans have been adopted by Council:

- Health and Wellbeing Plan (December 2013) – Including a Health Profile;
- Youth Strategy (December 2013);
- Hike and Bike Strategy (August 2014);
- Municipal Early Years Plan (July 2015);
- Age Well Live Well & Access and Inclusion Plan (November 2015);
- Recreation and Leisure Strategy (September 2015);
- Community Development Strategy (October 2015);
- Volunteer Strategy (October 2015)

Through increasing our understanding of the needs of our communities, Council places itself in a better position to improve the quality of life for the people who live, work and play/recreate in the municipality.

Council will plan, lead and facilitate high quality services to families and children, young people, the aged, people with disabilities and the disadvantaged. We will work with the community to plan and deliver services and facilities that are appropriate and affordable, reflecting the size, location and diversity of our communities.

Council will work with other levels of government and non-government organisations to increase their investment in services and facilities across the municipality.

We will protect the peace, wellbeing and safety of our communities by the fair and equitable management of local laws, fire prevention and animal control. Furthermore, Council will work closely with the Municipal Association of Victoria and the State Government in order to address potential wind farm issues that communities may be affected by during and post construction phase of wind turbine facilities.
To build the economic capacity of Moorabool Shire, along with its residential growth, Council will refocus its resources toward:

- ensuring the local investment climate supports and encourages local businesses;
- encouraging the formation of new enterprises and supporting the growth of particular clusters of businesses; and
- advocating and forming partnerships in delivering key infrastructure.

Strategic Objective:  
**Community self-reliance and resilience.**

**Strategy:**

Undertake social, health and recreation planning that increases our understanding of the needs of our communities now and into the future and articulates the role of Council.

Provide community development support and partnership projects.

Support and recognise the vital role and contribution of volunteers in our communities.

Support community and cultural events.

Support advisory committees and committees of management to manage and develop community assets in accordance with the Appointments and Delegations Policy.

Pursue initiatives that promote lifelong learning, literacy and information needs of the community.

Strategic Objective:  
**A strong and diverse local economy.**

**Strategy:**

Investigate and plan areas for potential employment zones.

Evaluate and implement support programs that assist the growth of existing business.

Collaborate with other agencies/business partners in pursuing agricultural value adding industries in the region.

Encourage tourism initiatives through local and regional groups.

Strategic Objective:  
**Increase and encourage participation in a range of sport, recreation and leisure activities.**

**Strategy:**

Promote community health and wellbeing through the provision of recreation facilities, open space, programs and activities.

Provide and promote walking and cycling trails for recreation and commuter use.

Pursue efficiencies in managing sporting and recreation facilities in partnership with Section 86 committees of management and other committees of management and sporting groups.

Strategic Objective:  
**Inclusive, responsive and accessible community services.**

**Strategy:**

Work in partnership with government and non-government service providers to deliver early years facilities and services.

Advocate, support and deliver youth development programs and services in partnership with other agencies.

Advocate, support and provide aged and disability services.

Ensure Council’s services and facilities are accessible.

Strategic Objective:  
**A safe community.**

**Strategy:**

Support the community in emergency management planning, response, recovery and in the prevention and mitigation of all hazards and works towards community resilience.

Respond to the Bushfire Royal Commission recommendations.

Deliver public and environmental health programs in accordance with relevant legislation.

Support police and other community safety programs and initiatives.

Promote and administer Council’s Local Laws and other relevant legislation.

Review Council’s Wind Farm Policy in line with Council policy and legislative developments.
18

18

Strategic Indicators
Local Government Victoria has developed a new performance reporting framework to ensure that all councils are measuring and reporting on their strategic indicators in a consistent way. The framework became mandatory from 1 July 2014.

Libraries
• Number of library collection loans per collection item
• Percentage of Library collection that has been purchased in last 5 years
• Cost of Library service per visit
• Percentage of the municipal population that are active library members.

Home and Community Care (HACC)
• Average number of days taken for new client to commence HACC service
• Percentage of Community Care common standards outcomes met
• Cost of domestic care service per hour of service
• Cost of personal care service per hour of service
• Cost of respite care service per hour of service
• Percentage of the municipal target population that receive HACC service.
• Percentage of the municipal target population in relation to CALD people who receive a HACC service.

Maternal and Child Health (MCH)
• Percentage of infants enrolled MCH service who receive the first home care service
• Percentage of infant enrolments in MCH service compared to birth notices
• Cost of MCH service per hour of service
• Percentage of children attending the Maternal and Child Health key ages and stages visits.
• Percentage of Aboriginal children attending the Maternal Child and Health key ages and stages visits.

Food Safety
• Average days taken to action food complaints from public about safe handling of food for sale
• Percentage of registered class 1 and 2 premises that undertake an annual food safety assessment
• Cost of Food Safety Service per registered food premise
• Percentage of critical and major non-compliance outcome notifications that are followed up by Council.

Animal Management
• Average number of days taken to action animal management related requests.
• Percentage of collected registered animals under the Domestic Animals Act 1994 reclaimed.
• Direct cost of animal management service per registered animal under the Domestic Animals Act 1994.
• Number of successful animal management prosecutions.

Aquatic Facilities
• Number of health inspections by authorised officer per Council aquatic facility
• Number of WorkSafe reportable aquatic facility safety incidents
• Direct cost to Council (less any income) of outdoor aquatic facilities per visit
• Number of visits to aquatic facilities per head of municipal population.

2016/17 Projects
Projects to be completed
• Construct the Darley Early Years Hub.
• Construct the Darley Civic and Community Hub Multi-Purpose facility.

New Projects
• Implement a council adopted response to the roll out of the National Disability Insurance Scheme (NDIS).
• Implement the Reserve Management Framework and associated policies being the: draft Community Facilities Funding Policy; draft Recreation Reserve User Fees & Charges Policy; draft Recreation Reserve Leases & Licenses Occupancy Policy; draft Recreation Reserves Capital Works Contribution Policy and Revised draft Appointments and Delegations Policy.

2015/16 Achievements
✓ Finalised the Ageing Well Strategy (Live Well Age Well).
✓ Finalised the Access and Inclusion Plan.
✓ Finalised the Community Development Strategy.
✓ Finalised the Recreation and Leisure Strategy.
✓ Implemented key actions from the Digital Strategy including the Corporate Website and information management officer position to improve communications and customer service outcomes.
✓ Reviewed the Community Engagement Policy and Framework.
✓ Prepared a Fees and Charges Policy for Recreation Reserves.
✓ Prepared a Community Facilities Funding Policy.
✓ Reviewed the Appointments and Delegations Policy.
Moorabool Shire is a peri-urban area between Melbourne and Ballarat and is experiencing significant change in response to the pressures of growth. This provides many challenges for Moorabool given the scale of planning and development issues it faces and the limited rate base of the municipality. In addition, much of the municipality sits within potable water catchments and this presents difficulties associated with development within these areas, thus highlighting the importance of a Domestic Wastewater Management Plan.

Moorabool’s Domestic Wastewater Management Plan (DWMP) was adopted by Council in October 2014. Moorabool became one of the first Councils in Victoria to develop and adopt a DWMP in accordance with the Minister’s guidelines and has immediately commenced implementing the Plan. The DWMP will guide Council in the management of existing onsite wastewater systems and will assist in managing new housing development in water catchment areas. The adoption of DWMP has also played a major role in developing a localised solution for Blackwood. This project will not only resolve ongoing environmental issues but has also helped in providing a cost-effective solution for both the local community and Central Highlands Water.

As previously mentioned, Council planning for the long term direction of our communities has commenced with Moorabool 2041, a process/framework aimed at documenting the opportunities, pressures and challenges facing Moorabool.

At the same time, the municipality has vast rural expanses and significant existing infrastructure and Council needs to plan, create, renew and maintain its physical assets whilst balancing community expectations and the resource capacity of the growing Shire. As a principle, we will renew existing assets before constructing new assets and balance this with our communities’ needs and growth pressures.

We will continue our commitment to invest in capital improvement by progressively increasing renewal expenditure as well as investing in new and upgrade projects as outlined in the strategic financial plan.

We will manage our physical assets such as roads, bridges, drains, footpaths, buildings, structures, community facilities, parks and sports grounds to meet a practical level of service in the most cost-effective manner for present and future residents. We will advocate strongly for the resources, infrastructure and strategies required to sustain a quality future for Moorabool.

We will support state and federal environmental programs to continue to raise community awareness regarding waste minimisation, recycling and water management.

ENHANCED INFRASTRUCTURE AND NATURAL AND BUILT ENVIRONMENT
**Strategic Objective:**

**Effective and integrated strategic planning in place to create sustainable communities.**

**Strategy:**

Adoption of Moorabool 2041 Framework and vision.

Development of Urban and Rural Growth Strategies in conjunction with other related plans.

Advocate and lobby government for increased infrastructure funding and ensure state land use plans are in line with the Moorabool community needs.

Advocate and lobby government for increased funding/support for project implementation via the planning scheme amendment process.

Lobby government to significantly increase the planning scheme amendment fees to assist in cost recovery of an increasingly complex and time consuming process.

Undertake integrated infrastructure and land use planning to guide future growth and development of our towns and settlements.

**Strategic Objective:**

**Ensure current and future infrastructure meets the needs of the community.**

**Strategy:**

Develop long term social and physical infrastructure plans and funding modelling as part of the Moorabool 2041 Framework including opportunities for development contributions.

Plan and maintain a long term and annual capital improvement program.

Construct physical infrastructure to appropriate standards.

Provision of effective and safe transport networks.

**Strategic Objective:**

**Management of assets and infrastructure.**

**Strategy:**

Develop Asset Management Plans for all asset classes.

Address the infrastructure renewal gap through prudent financial strategies and an accurate understanding of the renewal demand.

Management of gifted assets through development.

Delivery of the annual Capital Improvement Program.

Proactive maintenance of roads, bridges and footpaths to the documented standards in the Road Management Plan.

**Strategic Objective:**

**Enhance and protect the long term integrity and biodiversity of the natural environment.**

**Strategy:**

Pursue initiatives to reduce greenhouse gases, energy and water consumption.

Work with Landcare networks, government and community to implement and support environmental and sustainability initiatives.

Provide integrated stormwater infrastructure in accordance with the principles of water sensitive design.

Implement the Domestic Wastewater Management Plan in accordance with new ministerial guidelines.

**Strategic Objective:**

**Effective management of municipal waste and recycling.**

**Strategy:**


Promote recycling, reuse and minimisation of waste.

**Strategic Objective:**

**Promote, and enhance places of heritage, landscape and environmental significance.**

**Strategy:**

Develop future planning policy to ensure it:

- preserves the unique character and sense of place
- maintains the rural setting of the Shire
- provides a sense of connection with the town’s origins and familiarity with the country town feel
- ensures environmentally sensitive areas such as Lerderderg State Park and remnant vegetation are protected in accordance with relevant legislation.

Complete West Moorabool Heritage Study Stage 2A and include funding its implementation and the completion of Stage 2 in the Strategic Resource Plan. (2015/16 Budget initiative)
Strategic Objective:

**Effective and efficient land use planning and building controls.**

**Strategy:**

Implement high quality, responsive, and efficient processing systems for planning and building applications.

Ensure the Planning Scheme is reviewed and updated in order to facilitate land use and development to support the social, economic, environment and well-being of the Shire.

Ensure that development is sustainable, resilient to change and respects the existing character.

### Strategic Indicators

*Local Government Victoria has developed a new performance reporting framework to ensure that all councils are measuring and reporting on their strategic indicators in a consistent way. The framework became mandatory from 1 July 2014.**

#### Statutory Planning

- Median number of days taken to decide planning applications from date of receipt to date of decision.
- Percentage of planning applications decided within 60 days to overall planning application decisions.
- Direct cost to Council of statutory planning service per planning application received.
- Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council.

#### Roads

- Number of sealed local road requests per 100km of sealed local road.
- Percentage of sealed local roads below the intervention level set by Council and not requiring renewal.
- Direct reconstruction cost to Council per square metre of sealed local road reconstructed.
- Direct rescaling cost to Council per square kilometre of sealed local road rescaled.
- Community satisfaction rating out of 100 how Council has performed on the condition of sealed local roads.

#### Waste Collection

- Number of kerbside bin collection requests per 1,000 kerbside bin collection households
- Number of kerbside bin collection bins missed per 10,000 scheduled kerbside collection bin lifts
- Direct cost of kerbside garbage bin collection service per kerbside garbage collection bin
- Direct cost of kerbside recyclable bin collection service per kerbside recyclable collection bin
- Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill.

### 2016/17 Projects

#### Projects to be completed

- Prepare a Water Asset Strategy including allocations for sports grounds and irrigation.
- Complete the construction of Halletts/O’Leary Way (south) extension.
- Complete a Moorabool 2041 framework based on the Councils adopted work program.
- Investigate frameworks for cost recovery in terms of ongoing monitoring of Domestic Wastewater Management Plan.
- Develop the Urban Growth Framework in conjunction with Melbourne Planning Authority.
- Undertake Bacchus Marsh Urban Zone review based on the Housing and Retail Strategies.
- Complete the Community Infrastructure Plan.

#### New Projects

- Participate in the Ballarat Rail-line Action Committee (BRAC) to advocate for improved rail services for our communities.
- Prepare and adopt 5 year Action Plan for Moorabool growth planning and development, which include following but not limited to:
  - Bacchus Marsh Future Framework plan
  - Small Town Strategy
  - Bacchus Marsh Civic square and Darley plaza Hub Urban Design Framework
  - Bulky goods Precinct Planning
  - Ballan Structure Plan incorporation into Planning Scheme
- Develop a State of the Assets Report and revision of Assets Policy.
- Complete an Information and Communication Technology (ICT) framework and systems review to produce Strategy and Service plans that will provide for services, systems and information management towards 2021.
- Finalise key infrastructure projects:
  - Halletts Way,
  - Early Years Hub, and
  - Sports pavilion development
- Prepare and implement Investment Attraction Plan for Parwan Employment Precinct, including incentives, agencies commitments and private funding models.
- Continue to advocate for funding of Stage 3 - Bacchus Marsh Traffic Improvements Package (Package of Works)
• Commence Stage 1 of the Moorabool Regional Community Sports Hub (formerly referred to as Racecourse Reserve Upgrade (Bacchus Marsh))- subject to successful grant applications.
• Work with Central Highlands Water to implement the Blackwood Localised Septic Program.
• Continue to advocate for the servicing of small towns across the shire.
• Advocate strongly for a solution for the rebuilding of Fiskville training facilities in the Ballan area.

2015/16 Achievements
✓ Commenced the construction of Halletts/O’Leary Way (south) extension.
✓ Completed the construction of Halletts Way (north) extension.
✓ Developed a Street Tree Policy.
✓ Progressed the West Moorabool Heritage Study.
✓ Finalised and endorsed the Economic Development Strategy.
✓ Resolved Council’s position in relation to energy efficient street lighting.
✓ Finalised the Parwan Employment Strategy (Investment Attraction).
✓ Prepared amendment to Ballan Structure Plan for inclusion in the Planning Scheme.
✓ Undertook a number of planning scheme amendments as per Councils approved work plan.
✓ Surveyed residents and resolved Council’s position in relation to green waste and hard waste.
STRATEGIC RESOURCE PLAN

Assumptions

The Financial Plan is based on the following key assumptions:

• CPI is based on 2.3% for 2016/17 and 2.5% thereafter
• Existing fees and charges will increase by 6.0% with the exception of fees set by legislation and certain charges accelerated under a user pays model
• Operating grants will increase by 2.3% per annum with an allowance for population growth
• Financial Assistance Grants indexation will be frozen for years 2016/17 to 2017/18 inclusive
• Employee costs indexed in line with Enterprise Bargaining Agreement of 3.5% and includes allowances for banding movements
• Other revenue will increase by 2.3% per annum with an additional allowance for population growth
• An allowance is made for service growth and new initiatives which is provided for in employee costs and materials and consumables
• General rate in the dollar will increase by 3.5% from 2016/17 to 2019/20 depending on the outcome of Councils Rate Cap Variation Application
• The SRP forecasts are subject to ongoing consideration of ‘rate capping’ by the State Government which may impact on Council’s forward estimates

Financial Position

Standard Statements

1. Comprehensive Income Statement – For the four years ending 30 June 2020

The Comprehensive Income Statement shows what is expected to happen over the next five years in terms of revenues, expenses and other gains/losses.
2. Balance Sheet – For the four years ending 30 June 2020

The Balance Sheet provides a snapshot of the Council’s expected financial position at the end of each of the next five years. It shows the total of what is owned (assets) less what is owed (liabilities). The bottom line of this statement is net assets which is the net worth of Council.

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual</th>
<th>Budget</th>
<th>Strategic Resource Plan Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2015/16 $000</td>
<td>2016/17 $000</td>
<td>2017/18 $000</td>
</tr>
</tbody>
</table>

**Assets**

**Current assets**

**Total current assets**

**Non-current assets**
- Other non-current assets: 0 (2015/16), 0 (2016/17), 0 (2017/18), 0 (2018/19), 0 (2019/20)

**Total non-current assets**

**Total assets**

**Liabilities**

**Current liabilities**

**Total current liabilities**

**Non-current liabilities**

**Total non-current liabilities**

**Total liabilities**

**Net assets**

**Equity**

**Total equity**
3. Cash Flow – For the four years ending 30 June 2020

The Cash Flow Statement shows what is expected to occur during the next five years with respect to cash. It explains what cash movements are expected to result in the difference in the cash balance at the beginning and the end of the year.

The net cash flow from operating activities shows how much cash is expected to be available after providing services to the community.

<table>
<thead>
<tr>
<th>Forecast Actual</th>
<th>Budget</th>
<th>Strategic Resource Plan Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>(Outflows)</td>
<td>(Outflows)</td>
<td>(Outflows)</td>
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<tr>
<td><strong>Cash flows from operating activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rates and charges</td>
<td>29,290</td>
<td>31,207</td>
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<td>Statutory fees and fines</td>
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<td>642</td>
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<td>User fees</td>
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<td>1,951</td>
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<tr>
<td>Contributions - monetary</td>
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<td>100</td>
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<tr>
<td>Grants - operating</td>
<td>7,384</td>
<td>9,149</td>
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<tr>
<td>Grants - capital</td>
<td>8,847</td>
<td>5,042</td>
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<tr>
<td>Interest received</td>
<td>412</td>
<td>374</td>
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<tr>
<td>Other receipts</td>
<td>1,349</td>
<td>1,381</td>
</tr>
<tr>
<td>Employee costs</td>
<td>(17,412)</td>
<td>(17,655)</td>
</tr>
<tr>
<td>Materials and consumables</td>
<td>(16,107)</td>
<td>(14,803)</td>
</tr>
<tr>
<td>Other payments</td>
<td>(758)</td>
<td>(770)</td>
</tr>
<tr>
<td>Net cash provided by operating activities</td>
<td>15,400</td>
<td>16,618</td>
</tr>
<tr>
<td><strong>Cash flows from investing activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payments for property, plant and equipment</td>
<td>(23,804)</td>
<td>(17,414)</td>
</tr>
<tr>
<td>Proceeds from sale of property, plant and equipment</td>
<td>1,333</td>
<td>414</td>
</tr>
<tr>
<td>Net cash used in investing activities</td>
<td>(22,471)</td>
<td>(16,999)</td>
</tr>
<tr>
<td><strong>Cash flows from financing activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance costs</td>
<td>(864)</td>
<td>(906)</td>
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<tr>
<td>Proceeds from borrowings</td>
<td>4,476</td>
<td>2,790</td>
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<tr>
<td>Repayment of borrowings</td>
<td>(1,464)</td>
<td>(1,431)</td>
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<td>Net cash provided by (used in) financing activities</td>
<td>2,147</td>
<td>452</td>
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<tr>
<td><strong>Net (decrease) increase in cash &amp; cash equivalents</strong></td>
<td>(4,924)</td>
<td>71</td>
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<tr>
<td>Cash and cash equivalents at beginning of the financial year</td>
<td>12,173</td>
<td>7,249</td>
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<tr>
<td><strong>Cash and cash equivalents at end of the financial year</strong></td>
<td>7,249</td>
<td>7,319</td>
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</table>
4. Capital Works – For the four years ending 30 June 2020

At Moorabool we face the challenge, as do all municipalities, of sustaining our built infrastructure. This is referred to as the infrastructure gap. It is a major focus of Council to reduce this gap, however this is not a problem that will be solved in the short term.

This statement sets out all expected capital expenditure in relation to non-current assets for the next five years. It also shows the amount of capital works expenditure which is expected for renewing, upgrading and expanding or creating new assets. This is important because each of these categories has a different impact on Council’s future costs.

Capital expansion expenditure extends an existing asset to a new group of users. It is discretionary expenditure which increases future operating and maintenance costs because it increases Council’s asset base but may be associated with additional revenue from the new user group.

Capital renewal expenditure reinstates existing assets. It has no impact on revenue but may reduce future operating and maintenance expenditure if completed at an optimal time.

Capital upgrade expenditure enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. It is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in Capital asset base.

New capital expenditure does not have any element of renewal, expansion or upgrade of existing assets. New capital expenditure may or may not result in additional revenue for Council and will result in additional operating, maintenance and capital renewal costs.

Council has a number of major projects that will be progressing over the next 5 years. These include:

- Halletts Way / Western Route – Southern Connection
- Darley Children’s Hub
- Bacchus Marsh Racecourse Recreation Reserve Upgrade

<table>
<thead>
<tr>
<th>Forecast Actual</th>
<th>Budget 2015/16 $’000</th>
<th>Budget 2016/17 $’000</th>
<th>Budget 2017/18 $’000</th>
<th>Budget 2018/19 $’000</th>
<th>Budget 2019/20 $’000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Property</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Buildings</td>
<td>5,974</td>
<td>797</td>
<td>1,649</td>
<td>2,625</td>
<td>2,734</td>
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<tr>
<td>Building improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total property</strong></td>
<td>5,974</td>
<td>797</td>
<td>1,649</td>
<td>2,625</td>
<td>2,734</td>
</tr>
<tr>
<td><strong>Plant and equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plant, machinery and equipment</td>
<td>1,761</td>
<td>1,408</td>
<td>1,880</td>
<td>1,549</td>
<td>1,543</td>
</tr>
<tr>
<td>Computers and telecommunications</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Library books</td>
<td>96</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total plant and equipment</strong></td>
<td>1,857</td>
<td>1,408</td>
<td>1,880</td>
<td>1,549</td>
<td>1,543</td>
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<tr>
<td><strong>Infrastructure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roads</td>
<td>12,749</td>
<td>12,365</td>
<td>7,232</td>
<td>5,957</td>
<td>7,953</td>
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<tr>
<td>Bridges</td>
<td>825</td>
<td>850</td>
<td>692</td>
<td>773</td>
<td>783</td>
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<td>Footpaths</td>
<td>819</td>
<td>498</td>
<td>405</td>
<td>452</td>
<td>459</td>
</tr>
<tr>
<td>Drainage</td>
<td>90</td>
<td>0</td>
<td>100</td>
<td>120</td>
<td>200</td>
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<tr>
<td>Recreational, leisure and community facilities</td>
<td>1,220</td>
<td>1,395</td>
<td>2,136</td>
<td>4,269</td>
<td>2,286</td>
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<tr>
<td>Parks, open space and streetscapes</td>
<td>15</td>
<td>93</td>
<td>76</td>
<td>85</td>
<td>86</td>
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<tr>
<td>Other infrastructure</td>
<td>255</td>
<td>8</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td><strong>Total infrastructure</strong></td>
<td>15,973</td>
<td>15,209</td>
<td>10,647</td>
<td>11,664</td>
<td>11,774</td>
</tr>
<tr>
<td><strong>Total capital works expenditure</strong></td>
<td>23,804</td>
<td>17,414</td>
<td>14,176</td>
<td>15,837</td>
<td>16,052</td>
</tr>
</tbody>
</table>

Represented by:

- Asset renewal expenditure $11,723
- New asset expenditure $5,737
- Asset upgrade expenditure $6,344
- Asset expansion expenditure $11,723
- Total capital works expenditure $23,804
At Moorabool we believe in building and sustaining our relationships with our customers and stakeholders. Service to our community will be the key driver. This means becoming a flexible organisation where one mode of service delivery may not be applicable for all communities.

Moorabool Shire Council is committed to delivering public value and continuously improving and refining our service delivery. The wellbeing of our community is paramount. As a team we operate using the nine business excellence principles and the broader Business Excellence Framework.

1. Clear direction and mutually agreed plans enable organisational alignment and a focus on the achievement of goals.
2. Understanding what customers and other stakeholders value, now and in the future, enables organisational direction, strategy and action.
3. All people work IN a system. Outcomes are improved when people work ON the system and it’s associated with processes.
4. Engaging people’s enthusiasm, resourcefulness and participation improves organisational performance.
5. Innovation and learning influence the agility and responsiveness of the organisation.
6. Effective use of facts, data and knowledge leads to improved decisions.
7. Variation impacts predictability, profitability and performance.
8. Sustainable performance is determined by an organisation’s ability to deliver value for all stakeholders in an ethically, socially and environmentally responsible manner.
9. Leaders determine the culture and value system of the organisation through their decisions and behaviour.

Additionally as individuals we aim to:
- Choose our attitude.
- Make the customers day
- Be present in conversations, and
- Enjoy what we are doing.

In delivering our services we will provide excellent customer service using our values, principles, policy and Customer Service Strategy.

We will value our staff and community, supporting them with learning opportunities, leadership development, a safe and functional workplace and a sense of wellbeing.

Our aim is to provide high level customer services, governance and leadership whilst managing our finance and human resources and ensuring the integrity of systems, data and processes to benefit the community.

Council takes a proactive approach to organisational development that aims to fully achieve the potential of all staff. Programs and internal support mechanisms are available to ensure that competencies are maintained or developed to ensure that staff have the current skill sets to effectively fulfil the expectation of the community.

### STATEMENT OF HUMAN RESOURCES

In addition to the financial resources to be utilised over the planning period, Council will also use non-financial resources, in particular human resources. The following table summarises the non-financial resources for the next four years.

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee costs - operating</td>
<td>17,854</td>
<td>18,225</td>
<td>19,244</td>
<td>20,018</td>
<td>20,811</td>
</tr>
<tr>
<td>Employee costs - capital</td>
<td>811</td>
<td>920</td>
<td>972</td>
<td>1,011</td>
<td>1,051</td>
</tr>
<tr>
<td><strong>Total staff expenditure</strong></td>
<td>18,665</td>
<td>19,146</td>
<td>20,216</td>
<td>21,029</td>
<td>21,862</td>
</tr>
<tr>
<td><strong>Staff numbers</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employees</td>
<td>207.9</td>
<td>207.9</td>
<td>209.9</td>
<td>211.4</td>
<td>212.9</td>
</tr>
<tr>
<td>Total staff numbers</td>
<td>207.9</td>
<td>207.9</td>
<td>209.9</td>
<td>211.4</td>
<td>212.9</td>
</tr>
</tbody>
</table>
CONTACTING COUNCIL

COUNCIL OFFICES
Ballan, 15 Stead Street
Bacchus Marsh, Loderderg Library
– Customer Service, 215 Main Street
Darley, Civic & Community Hub, 182 Halletts Way

OPENING HOURS
Weekdays: 8.30am – 5.00pm (all offices)
Saturdays: 10.00am – 4.00pm (Loderderg Library only)

GENERAL INFORMATION
Telephone: 03 5366 7100
Facsimilie: 03 5368 1757
Website: www.moorabool.vic.gov.au
Email: info@moorabool.vic.gov.au
Mail to: PO Box 18, Ballan, 3342

Interpreter and TTY service available

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