

MOUNT ALEXANDER SHIRE COUNCIL

COUNCIL PLAN 2017–2021



CONTENTS

Introduction	2
Message from the Mayor	3
Message from the CEO	4
Vision, principles and pillars	5
Our planning framework	6
Our shire	7
Councillors	10
Our services	12
Our people	14
Our place	18
Our economy	21
Our approach	24
Health and Wellbeing Plan	24
Disability Action Plan	25
Strategic resource plan	27

INTRODUCTION

The Council Plan 2017-2021 guides our work and priorities for the next four years. It includes our areas of focus, which we have called pillars, our objectives and some of the ways we intend to achieve them.

In developing this plan we asked our community their views on the priorities and areas of importance. Close to 600 people and groups submitted ideas and comments through the Your Say, Your Shire survey or shared their views with Councillors and staff at listening posts throughout three stages of consultation. Nearly 100 formal submissions to the draft document were received from the public and considered by Council.

Thank you to everyone who participated in the community consultation process and who took time to provide feedback, ideas and comments.

As the Council Plan is a summary of our priorities, it will be used by Councillors and staff to guide our work, decisions and efforts. It will also be used by the community, government and organisations to understand what we are trying to achieve and how we plan to do it.

For the latest information on our organisation, news, plans and policies visit our website www.mountalexander.vic.gov.au.



MESSAGE FROM THE MAYOR

Mount Alexander is a unique shire. We are fortunate to have beautiful natural landscapes, a creative and engaged community, a diverse mix of local businesses and a growing economy. Our history, heritage streetscapes and rich cultural assets attract hundreds of thousands of visitors to our region each year.

Our Council Plan outlines our approach over the next four years and how we intend to make the most of our shire's assets, manage our challenges, and continue to improve and grow. Through outlining our priorities, the plan also helps us to understand where we should allocate our resources.

We have separated our Council Plan into three pillars – **our people, our place and our economy** – and set clear objectives under each of these.

We have considered many factors in determining this plan including our place in the region, the needs of our community, financial capabilities, organisational resources, infrastructure maintenance and key strategies. We have also heard from almost 600 community members who have provided considerable input, feedback and ideas throughout the three phases of consultation. Thank you to everyone for your important contribution.

As part of the process of developing a Council Plan we have created a new vision for our shire, **Mount Alexander: innovative, creative, connected**. These words encompass so many aspects of the community, our people, places and economy. Innovation doesn't have to involve technology and big budgets. It can simply mean rethinking how we do things with our existing resources. We want a connected community – not only a socially connected community, but also a connected place that allows people to easily get around, and a shire that is connected to other towns and cities. We also want to be creative, and encourage and celebrate the creativity and diversity of our community.

We realise that as a Council we need to ensure that our resources provide for today while helping us to thrive in the future. We have incorporated this ethos into our plan, and understand the importance of operating responsibly and making decisions that make good financial sense.

Thank you for taking time to review our Council Plan. We look forward to working closely with our community, organisations and all levels of government as we work to implement our plan, and continue to make our wonderful shire a great place to live, work and visit.



Cr Sharon Telford
Mayor
Mount Alexander Shire

Mount Alexander: Innovative, creative, connected.

MESSAGE FROM CEO

Developing a four year Council Plan is an extremely difficult task.

Councillors are confronted with many short and long term needs and expectations from the various communities that they represent; so determining what areas to focus their limited resources on is immensely challenging. Passionate staff from across the organisation add to this challenge by regularly presenting compelling cases to do more and better things in the areas where they deliver services. Ongoing and rising obligations imposed by state and federal governments, along with constraints on the ability to raise income through rate capping, compound this challenge.

However, in setting their vision of Mount Alexander being innovative, creative and connected, Councillors have not only highlighted the truly extraordinary mix of qualities and capability in communities across the shire that they wish to build on, they have given the staff of our organisation an inspiring way to think about everything we do.

Already we have made changes to the structure of the organisation to better respond to the new

priorities that Council has identified for the coming four years. In addition, through our commitment to deliver on Council's vision we will, in formal and everyday processes, ask ourselves whether there are more innovative and creative ways for our residents and businesses to get the services and support that they need to live well and prosper.

One of those ways will be to further the relationships we have with the many community groups, businesses and individuals who are already doing great work for our community. We will also help others who want to get involved do so as easily as possible. We are immensely fortunate to live in a community that has so many people with both the capability and willingness to help out their fellow residents and we want to make the most of this for the good of everyone.

It is therefore with great pleasure that I, on behalf of our organisation, commit to the work and effort required of us to deliver on Mount Alexander Shire's Council Plan for 2017-2021.



Darren Fuzzard
Chief Executive Officer
Mount Alexander Shire



VISION, PRINCIPLES AND PILLARS

Our vision

Mount Alexander:
innovative, creative, connected.

Our guiding principles

Listen to our communities, respect their views and respond openly and responsibly

Insist on integrity, equity, and fairness in delivering services and facilities

Be progressive and innovative

Advocate for our shire and collaborate with others for the benefit of our region

Our pillars

OUR PEOPLE

Population | Health | Wellbeing |
Support | Resilience |
Partnerships | Social services |
Connections

Strategic objectives:

- » Socially connected, safe and inclusive communities
- » Local services that support the needs of our community
- » Improved health and wellbeing
- » A welcoming place for all

OUR PLACE

Buildings | Sport and recreation facilities | Roads | Footpaths |
Drainage | Trails | Playgrounds |
Gardens | Natural environment |
Waste | Recycling | Heritage

Strategic objectives:

- » Well managed assets for now and into the future
- » A clean and green community
- » Well planned for growth

OUR ECONOMY

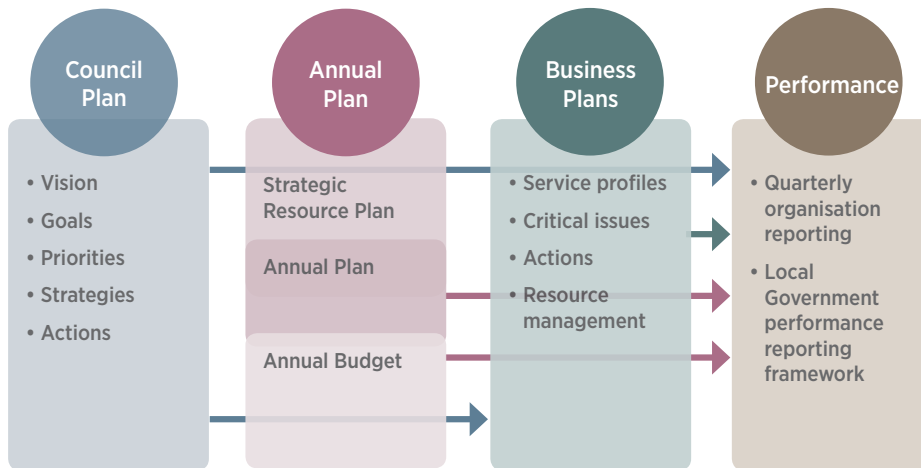
Business | Economy | Jobs |
Education | Creativity |
Innovation | Tourism |
Culture | Events

Strategic objectives:

- » A creative and innovative economy
- » Great opportunities for education and technology
- » An innovative and sustainable organisation

OUR PLANNING FRAMEWORK

We have a legislative planning framework that helps link Council Plan strategies to the actions that are funded in our Annual Budget. The framework brings together our vision, priorities and objectives. The Council Plan gives rise to high level strategies and objectives. Council's Annual Plan and Annual Budget details the specific projects and programs that will be delivered by Council on an annual basis and link to the strategies included in the Council Plan. Each of Council's business units have annual budgets and business plans for the work that occurs each year, while Council ensures the ongoing financial viability of the organisation through our Long Term Financial Plan.



To measure our progress against our Council Plan commitments we provide regular updates to the community.

Every four years

We deliver a Council Plan to outline our objectives, strategies and how we will measure our performance. Community involvement is critical in developing the Council Plan. Anyone can comment or make a submission on the Council Plan during the public submission period.

Annually

In September we publish an Annual Report, which tracks the activities, achievements and challenges from the prior financial year. The Annual Report includes a report of operations, financial statements and performance statement.

We also prepare an Annual Plan that details actions to help achieve our strategic objectives.

Every year we exhibit our proposed budget for public comment. This lists services, service outcome indicators, major initiatives and financial statements. Anyone can comment on the budget or make a submission for funding during the public submission period.

Quarterly

We produce regular reports on how we are tracking against our Annual Plan and Annual Budget, which are tabled quarterly at Ordinary Meetings of Council each year.



OUR SHIRE

Our people

Our population of 18,130 live mostly in the townships of Castlemaine, Harcourt, Maldon, Campbells Creek, Newstead, Elphinstone, Guildford, Chewton and Taradale. We have an engaged and active community, with strengths and interests in creativity and sustainability. We benefit from above average levels of volunteering, community engagement and participation in artistic and cultural activity. Our people value the ability to interact with each other through a range of community groups and settings.

Like many regional areas, our community is ageing. We have a greater proportion of older residents than other parts of regional Victoria. While we provide many important services to elderly and vulnerable members of the community, we aren't always a service provider, but work with government, health agencies and partner with community groups to support and achieve better outcomes.

We know that health and wellbeing is important to the community, and we are working closely with residents and organisations to support improved health outcomes for our people. Part of this work is through our Health and Wellbeing Plan (see page 24 for details on this plan).

We recognise the Dja Dja Wurrung people as the Traditional Owners of our shire, who have been custodians of the area for many centuries. We also recognise all other indigenous people of the shire and acknowledge the vital role the local Jaara people have played within the region for many centuries, with age old ceremonies of celebration, initiation and renewal. We acknowledge their living culture and their unique role in the life of this region.



FAST FACTS OUR PEOPLE

Median age
47

One in five under
18

More than one in five people are over
64 years

Children 0-14 years are
16% of population

18% of our population live with a disability

11% of residents born overseas

3% speak language other than English at home

1/3 of households have children

2.23 people per household on average

Population to increase
25% by 2031

OUR SHIRE (cont.)

Our place

Located on Jaara Country, our shire has picturesque rural land, rolling hills, granite outcrops and environmentally significant bushland. We have urban and rural communities, some with national heritage, historic and environmental significance.

In a shire of more than 1,500 square kilometres, we have responsibility for an extensive network of roads, bridges, footpaths, tracks and trails. While we own more than 250 buildings, many of our community halls, recreational facilities and reserves are managed in partnership with the community. Much of our infrastructure is ageing and requires ongoing attention so delivering buildings, infrastructure and assets that are accessible and meet the needs of all community members is a challenge.

Locals and visitors alike enjoy a range of stunning parks, gardens and playgrounds in our towns and communities, including the heritage-listed Castlemaine Botanical Gardens.

The community is passionate about the environment and 27% of households have solar photovoltaic panels, almost two and a half times the state average. We have set a goal for Council to be carbon neutral by 2025, which includes all the emissions from waste collected throughout the shire.



FAST FACTS OUR PLACE

11,536
rateable
properties

We own
more than
250
buildings

We manage:

Nearly
1,500km
of roads

More than
50km of
footpaths

230
bridges

26
playgrounds

63
courts

22
reserves
including
18
sporting
fields

4
swimming
pools

Waste
management
accounts for
14%
of
expenditure

OUR SHIRE (cont.)

Our economy

In an area previously known for its gold rush history and strong agricultural sector, today manufacturing is a key industry, along with retail/trade and healthcare/social assistance. Our largest employer is KR Castlemaine, and there are several large heavy engineering companies vital to the local economy. Agricultural and horticultural enterprises continue to be an important part of the region's economic diversity and success.

With so much fresh produce on our doorstep, businesses in food, wine and cideries are growing. Our events and festivals, in addition to our creative industries such as arts and hot rods play an integral role in attracting visitors from across the state, country and globe.

New growth and investment in our shire is around innovative, highly skilled and service oriented businesses. There is growth in service industries such as healthcare provision, culture and recreation, accommodation and food services, and vehicle modification.

Economic development and local employment is critical to enable our townships to grow and flourish. Supporting our community to build skills through education is also vital to the future of our shire. The introduction of faster and more frequent commuter train services both into Melbourne and Bendigo has widened employment, education and training opportunities for local residents.



FAST FACTS OUR ECONOMY

More than
411,000
day-trip visitors
per year

Visitor
Information
Centres see
120,000+
people
per year

1,500+
local
businesses

500
micro
businesses

8,716
library
members

We provide
\$150,000
in community
grants

6
kindergartens
and
pre-schools
in the shire

17
schools

COUNCILLORS



Cr John Nieman
LODDON RIVER

Cr Tony Cordy
CALDER

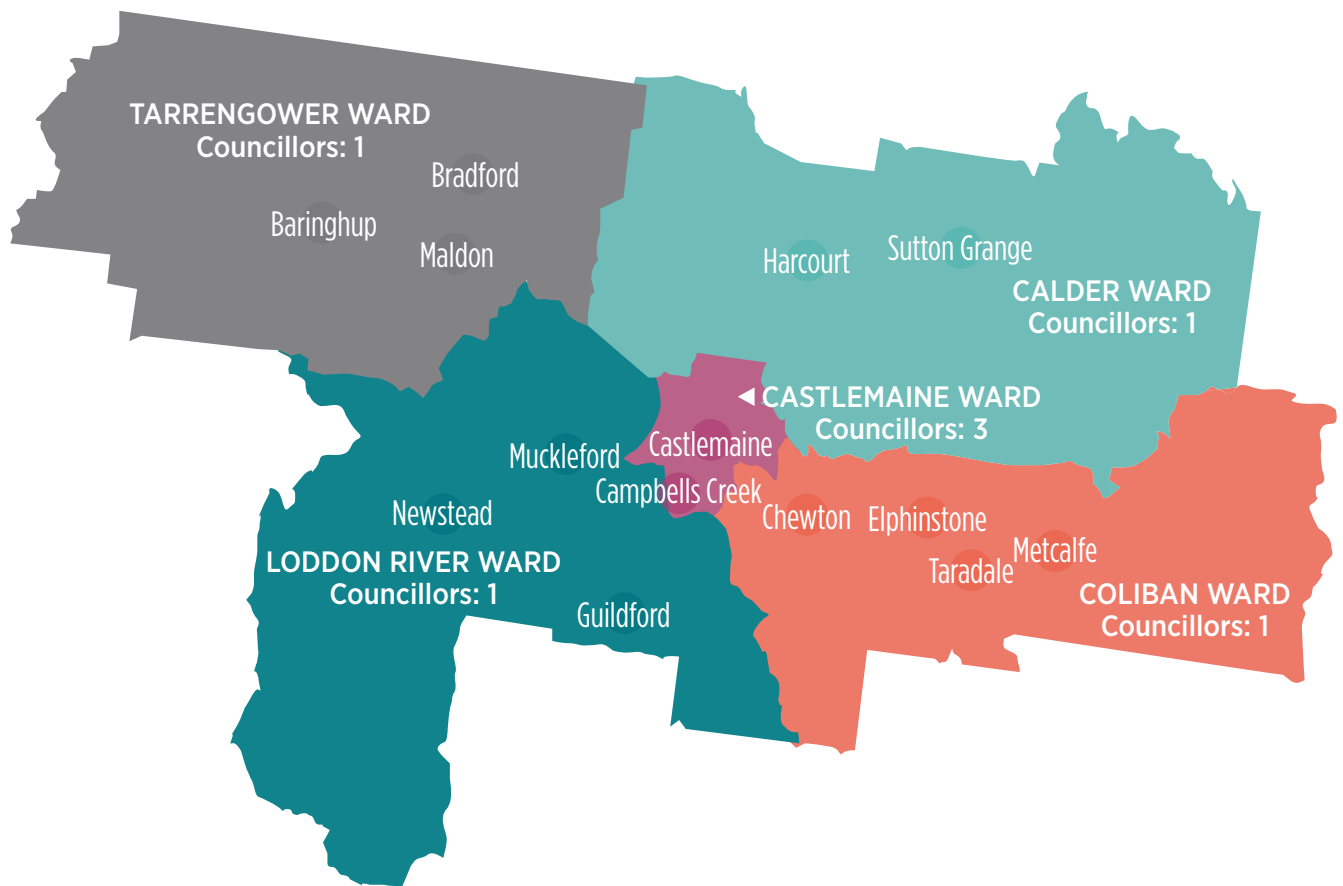
Cr Christine Henderson
COLIBAN

Cr Bronwen Machin
CASTLEMAINE

Cr Robin Taylor
CASTLEMAINE

Cr Sharon Telford
(MAYOR) TARRENGOWER

Cr Tony Bell
CASTLEMAINE



COUNCILLORS (cont.)

Good governance

Our Councillors aim to govern in an open and transparent way, showing integrity and leadership, and making decisions that are in the long-term interest of the community. The team strives to responsibly manage assets and finances, advocate on behalf of the community, and work with residents and organisations to secure a strong future for the shire.

How Councillors will work together:

- Allocate the right resources to get the job done
- Make a positive contribution in meetings
- Engage and listen to others
- Report back to the community about what we are doing
- Take the time to understand and consider the information provided
- Ask clarifying questions and give constructive feedback on the information provided
- Acknowledge and appreciate information and reports
- Set aside time to openly share information and our views
- Do what we say we will do
- Deal respectfully with others and with each other
- Focus on the cause, not the symptom
- Focus on the issue or concern, not the person
- Encourage a continuous improvement process.



OUR SERVICES

Like all local Councils, we provide a considerable range of services that support, maintain and enhance the lives of our community. We deliver more than 100 services to the community including maternal and child health, youth programs, aged and disability care, business and economic development, community planning and development, waste management and library services.

We also manage and maintain a variety of community assets such as recreation and leisure facilities, local roads, bridges, footpaths, drains, parks, playgrounds, community buildings and much more.

It requires balance to provide services that meet current community needs, maintain our ageing infrastructure and prepare for future needs and demands. Our teams listed below help to deliver services.

OUR PEOPLE

Aged and Disability Services

Assesses and plans services for older people and people with disabilities to enable them to remain living independently. This includes home care services, personal care services, respite services, delivered meals, home safety and social support programs for isolated older people.

Civic Compliance

Improves safety and amenity in the shire by supervising school crossings, control of domestic animals and livestock, regulating parking, issue of local law permits and infringement notices, and provides information and advice to the community.

Communication

Provides information to the community about our programs and services through media, advertising, newsletters and web. Assists and provides advice to staff on sharing information with the community.

Community Partnerships

Works with local residents, community organisations and service providers to build community capacity and strengthen our engagement with the community.

Corporate Support

Provides policy, systems and support in the areas of continuous improvement, corporate planning and performance reporting.

Customer Service

Assists customers with general enquiries, shares information, registers community requests for service and processes payments.

Emergency Management

Develops and implements strategies to increase emergency management capability of the shire and community. Undertakes prevention measures to reduce risk from hazards.

Environmental Health

Conducts inspections and maintains registrations for food and public health businesses, including registration and approval of temporary food permits, assessment of septic tank applications and investigates complaints.

Executive

Strategically manages the organisation in keeping with the requirements of good governance, legislation and strategic policy.

Library Operations

Provides accessible information and resources for the recreational, cultural, educational and social development of our community. The service is provided by Goldfields Library Corporation via the library located in Castlemaine.

Maternal and Child Health

Provides consultations, information, referrals, advice and support for children from birth to school age and their families.

Organisational Development

Provides strategic and operational organisation development support including human resource and industrial relations strategies, policies and procedures.

Records

Stores, retrieves and archives records and ensures legislative and privacy requirements are met.

Youth Development

Works in partnership with young people and the community, organisations and service providers to support and promote initiatives, activities and programs that strengthen young people's connections and place within the community.

OUR PLACE

Active Communities

Provides advice on local recreational needs and facility use and planning, while running special projects and events to promote and develop healthy physical activity in the shire and support sports and recreation clubs.

Community Buildings and Property Management

Prepares maintenance and management programs for our buildings, pavilions and other community assets to maximise value and use. The service also facilitates management and strategic planning for our building, land, commercial and community leases and licenses.

OUR SERVICES (cont.)

Environment and Sustainability

Develops environmental policy, coordinates and implements environmental projects and works with other services to improve our environmental performance, including climate change initiatives.

Infrastructure

Designs, contract manages and supervises our capital works program. Undertakes safety and condition inspections of roads, bridges and footpaths, and maintains the asset management system while overseeing community infrastructure development.

Parks and Gardens

Manages key parks and recreation areas including Castlemaine Botanical Gardens, Maldon Gardens and Victory Park, and provides tree pruning, planting and removal in addition to planning and strategies.

Recreation Facilities

Oversees the management, use and development of sports grounds and pavilions. Provides advice on recreational needs, facility use and planning to provide access to well-maintained sporting and recreation facilities.

Roads and Paths

Undertakes maintenance and renewal of our roads, bridges, paths and drainage. This includes maintenance grading, patrol patching, periodic gravel and bituminous resurfacing, road and intersection renewals, road line markings and signage, drain clearance and street sweeping.

Street Beautification

Manages street trees, coordinates new lighting installations and maintains public toilets. The service also provides annual inspections, programming and implementation of power line clearance requirements in Castlemaine and Maldon.

Waste Management

Manages the waste management facilities at Castlemaine and Maldon. Provides kerbside waste, recycling collection and develops and implements waste and resource recovery strategies.

OUR ECONOMY

Building Services

Provides building compliance services including emergency management responsibilities, fire safety inspections, swimming pool barrier audits and investigates complaints and illegal works.

Cultural Development

Provides advocacy and support to help develop arts, cultural and creative activities across the shire.

Economic Development

Undertakes initiatives to build the local economy including support for the growth of local businesses and industry networks along with reducing barriers for business development. Works towards creating and maintaining an environment that ensures the shire is a desirable location for people to visit, work, live and invest.

Financial Services

Manages finances through preparation and monitoring of the budget, payment of accounts, procurement of services, raising and collection of rates and charges and valuation of properties.

Governance

Coordinates Council meetings, Councillor related activities and provides support and oversight of compliance with the Local Government Act.

Information Services

Provides, supports and maintains cost effective communications and IT systems enabling the delivery of services in a productive and efficient way.

Planning Services

Manages land use and development in the municipality in accordance with the Mount Alexander Planning Scheme. The service provides planning information and advice, assesses planning permit applications and undertakes compliance activities. Develops and implements urban and rural planning strategy. Maintains an effective planning scheme through regular reviews and planning scheme amendments while ensuring appropriate support for our heritage.

Tourism Services

Provides visitor information, marketing and industry development for the shire. Supports economic and social benefits of tourism through operation of Visitor Information Centres in Castlemaine and Maldon. Provides accommodation and tour booking services.

OUR PEOPLE

Population | Health | Wellbeing | Support | Resilience | Partnerships |
Social services | Connections

Our priorities, strategies and indicators of success for the next four years are:

Strategic objective: Socially connected, safe and inclusive communities		
Strategies	What we plan to do	Measure of success
Support the building of social connections in each of our towns.	<p>Support communities to implement their Community Plans.</p> <p>Build the resilience of families to assist with the healthy development of children.</p> <p>Develop partnerships and community capacity building opportunities.</p> <p>Work in partnership with community organisations to develop and implement community focussed projects.</p> <p>Provide an online resource for the community to access and share information and resources.</p> <p>Identify an appropriate site for and construct an off-lead dog park.</p> <p>Support local cultural and artistic activities and events.</p>	<p>Increase in the implementation of Community Plan priorities.</p> <p>Increase in the membership numbers of community planning groups.</p> <p>Implementation of Age-friendly Communities Project.</p> <p>Development of Neighbourhood House Policy.</p>
Recognise, support and celebrate our local indigenous culture past and present.	<p>Develop a Reconciliation Plan.</p> <p>Continue to support the delivery of The Meeting Place and advocate to the State Government to support The Koorie Homework Club.</p>	<p>Facilitate and support bi-annual Indigenous Round Tables.</p> <p>Number of completed actions under the Reconciliation Plan.</p>
Implement initiatives to change the behaviours and attitudes that contribute to family violence in our community.	<p>Develop a Gender Equity Policy and Action Plan.</p> <p>Incorporate family violence strategies into our emergency management responsibilities.</p> <p>Training and support for our staff in identifying and responding to family violence.</p>	<p>Increase in the number of plans and strategies that reference gender equity.</p> <p>Percentage of completed action in the Gender Equity Action Plan.</p>

OUR PEOPLE (cont.)

Strategic objective: Local services that support the needs of our community		
Strategies	What we plan to do	Measure of success
Improve access to mental health services for our community.	<p>Deliver a Youth Mental Health First Aid program to the community in partnership with local service providers.</p> <p>Partner with the community and local health providers to address the causes of mental health by developing programs that build social inclusion, diversity and tolerance.</p> <p>Review and respond to Australia's National Suicide Prevention Plan.</p>	<p>Increase in the number of locally accessible programs that address mental health issues for community members of all ages.</p> <p>Increase in the number of Youth Mental Health First Aid training opportunities for the community.</p> <p>Increase in the provision of support to organisations that deliver programs to improve mental health.</p>
Encourage and support health providers to meet the needs of our community.	<p>Advocate for community access to high quality health services and facilities across the shire.</p> <p>Assist Castlemaine District and Community Health and Castlemaine Health to secure appropriate facilities for their services.</p> <p>Advocate for the construction of a new hospital in Castlemaine.</p>	<p>Improvement in adopted health indicators.</p>
Facilitate an accessible range of services for all including children, young people and families.	<p>Facilitate and support the Mount Alexander Shire Youth Advisory Group.</p> <p>Develop programs to support children in the middle year age bracket (6-12 years).</p> <p>Work with service providers to ensure early years programs deliver quality outcomes for children and families.</p>	<p>Increase in the number of engagement and consultation opportunities for the Youth Advisory Group to contribute to Council projects.</p> <p>Increase in the number of infant feeding facilities across the shire.</p>



OUR PEOPLE (cont.)

Strategic objective: Improved health and wellbeing		
Strategies	What we plan to do	Measure of success
Improve health through use of our public spaces and trails.	Invest in footpaths and trails. Promote use of footpaths, trails and open spaces as a form of recreation.	Reduction in the proportion of adults who are overweight or obese.
Implement strategies to support changes to the Aged and Disability reforms (including National Disability Insurance Scheme).	Facilitate the Healthy Shire – Community Advisory Group to support the development and implementation of effective strategies and engagement with the community.	Develop indicators for older people's health and wellbeing. Increase in the number of our facilities that are Disability Discrimination Act (DDA) compliant.
Build the capacity of our community to manage the impact of climate change and changing weather patterns.	Distribute heat health safety packs to vulnerable members of our community. Maintain vulnerable client registers and undertake monitoring and wellbeing checks during extreme weather periods. Engage with local service providers and the community to build their resilience to, readiness for and recovery from fire, storms, floods and drought. Undertake streetscape works that provide more protection from the heat.	Undertake actions contained in the Regional Climate Adaptation Plan (Southern Loddon Mallee Region). An increase in the number of households that have solar panels installed, including low income households. An increase in street trees. An increase in community awareness and education opportunities on emergency readiness.
Provide and promote a safe, healthy and engaging environment for volunteers.	Develop a Volunteer Policy, which includes reference to spontaneous volunteers. Provide an online resource for the community to access and share information and resources.	Number of community groups registered on Council's online Community Directory. Volunteer Policy adopted.



Strategic objective: A welcoming place for all		
Strategies	What we plan to do	Measure of success
Encourage and support innovative housing solutions that meet the needs of our community.	<p>Participate in the Australian Research Council Linkage Project – which investigates the role of Local Government in housing Australians in the 21st Century.</p> <p>Advocate that government sales of appropriate surplus land facilitates the development of housing for people of low income.</p> <p>Pursue the development of a retirement village in the shire.</p> <p>Support innovative community solutions through planning, support and advocacy.</p>	<p>Implementation of recommendations from the Australian Research Council Linkage Project.</p> <p>Commencement of a low income housing project in the shire.</p>
Partner with service providers to support improved social and health outcomes for indigenous and Culturally and Linguistically Diverse (CALD) communities.	<p>Adopt a Refugee Welcome Zone Action Plan.</p> <p>Develop a Reconciliation Plan.</p>	<p>Percentage of people in the shire who feel socially connected greater than state average.</p> <p>An increase in the number of local activities and projects that encourage a better understanding and acceptance of people from diverse backgrounds.</p> <p>An increase in the number of locally accessible programs that address the needs of local indigenous and CALD community members.</p>
Build community resilience by working together with the community and key stakeholders to prevent, prepare, respond and recover from emergencies and manage risk.	<p>Continue to support and advocate for the ongoing planning and resourcing of Emergency Management.</p> <p>Acknowledge role of Emergency Management in creating and providing safe places and risk mitigation.</p> <p>Undertake community awareness and education opportunities on emergency management.</p>	<p>Secure funding from State Government for Emergency Management role and associated activities.</p>
Implement initiatives to create acceptance of diversity.	<p>Partner with the community and local service providers to better understand, celebrate and acknowledge our diverse communities.</p>	<p>An increase in the number of local programs that celebrate and acknowledge our diverse community.</p>

OUR PLACE

Buildings | Sport and recreation facilities | Roads | Footpaths | Drainage | Trails |
Playgrounds | Gardens | Natural environment | Waste | Recycling | Heritage

Our priorities, strategies and indicators of success for the next four years are:

Strategic objective: Well managed assets for now and into the future		
Strategies	What we plan to do	Measure of success
Improve streetscapes and town entrances.	Invest in a tree planting program. Implement actions from Streetscape Design Project. Require new developments to include relevant and quality public infrastructure. Partner with local community planning groups to implement streetscape priorities.	Enhancement of town attractiveness. Streetscapes are accessible for people of all abilities. Increase in satisfaction of the appearance of public areas (Community Satisfaction Survey). Increase in the number of trees planted.
Review, maintain, renew and expand the assets of our community.	Complete Community Facilities Review. Develop a five-year capital works plan. Adopt Asset Management Plans for all material asset classes. Review the Investing in Sport Strategy. Partner with community groups to improve assets. Ensure sustainable future provision of aquatic facilities.	Improvement in the condition of assets. Kilometres of road renewal. Number of bridge upgrades. Metres of footpath renewal or construction. Increase in satisfaction of the condition of sealed roads (Community Satisfaction Survey).
Encourage and invest in multi-use facilities.	Complete Wesley Hill Development Stages 1 and 2. Ensure buildings are DDA compliant. Review of female change facilities at our recreation facilities. Review masterplans for major recreation reserves. Seek funding for the development of an indoor aquatic facility. Review management arrangements of facilities.	Current facilities are multi-use. Facilities are accessible to people of all abilities and genders. Funding commitment received for an indoor aquatic facility.
Improve access to a range of convenient, safe, accessible and sustainable travel choices.	Advocate to the State Government for continued improvement to train services to and from Melbourne and Bendigo. Advocate for improved public and community transport services. Continue to extend and improve the footpath network. Advocate to VicRoads to improve pedestrian safety on VicRoad controlled roads. Improve access to road crossing facilities.	Number of weekly train services. Increase in options for bus services. Increase in rate of footpath and walking trail use. Number of footpaths made fully accessible at road crossings.

Strategic objective: A clean and green community		
Strategies	What we plan to do	Measure of success
Protect and enhance the natural environment.	<p>Advocate for improved building standards.</p> <p>Advocate for improved urban water sensitive designs to reduce environmental impacts.</p> <p>Work with community groups on land management and weed control.</p> <p>Participate in Municipal Association of Victoria forums to advocate for improved environmental living standards.</p>	<p>Number of properties that receive the Land Management Rate.</p> <p>Increase in the number of joint projects with Landcare groups.</p> <p>Reduction in the prevalence of roadside weeds.</p>
Reduce carbon emissions and manage impact of climate change.	<p>Work towards the organisation being carbon neutral by 2025.</p> <p>Develop interim targets for emission reduction.</p> <p>Partner with the community and organisations to reduce environmental impacts.</p> <p>Implement actions of Climate Change Action Plan 2016 – 2020 and Environment Strategy 2015 – 2025.</p> <p>Plan for Heatwave events.</p>	<p>Reduction in Council's annual emissions.</p> <p>Increase in the number of joint projects with environmental community groups.</p> <p>Improvement in community resilience to climate change.</p>
Ensure effective waste management and resource recovery.	<p>Investigate alternative waste management strategies.</p> <p>Reduce the level of waste generated by the community.</p> <p>Transition the Castlemaine Waste Facility to a transfer station.</p> <p>Support Maldon and other communities to be plastic bag free.</p> <p>Investigate options for public place recycling.</p>	<p>Reduction of tonnes of waste to landfill.</p>



Strategic objective: Well planned for growth		
Strategies	What we plan to do	Measure of success
Ensure there is sufficient residential land and protect commercial, farming and industrial land.	Guide the revitalisation of Harcourt. Review the Mount Alexander Planning Scheme.	Maintain a 15-year residential land supply. Complete the framework for the Growth of Harcourt.
Manage and protect our heritage.	Review of the Maldon Design Guidelines. Review of Heritage overlays. Prepare planning policy to ensure high quality building design. Support custodians who manage our heritage records and assets.	Update Maldon Design Guidelines. Appropriate planning scheme controls to protect heritage applied.
Manage and protect our indigenous heritage.	Implement actions contained in the Reconciliation Plan. Facilitate the Indigenous Round Table meetings.	An increase in the number of indigenous events and places of significance recognised and celebrated across the shire.



OUR ECONOMY

[Business](#) | [Economy](#) | [Jobs](#) | [Education](#) | [Creativity](#) | [Innovation](#) | [Tourism](#) | [Culture](#) | [Events](#)

Our priorities, strategies and indicators of success for the next four years are:

Strategic objective: A creative and innovative economy		
Strategies	What we plan to do	Measure of success
Support business growth and local employment.	<p>Collaborate with Business Mount Alexander and Maldon Inc. to continue to provide support to local businesses.</p> <p>Support the farming sector to develop innovative solutions to adapt to future markets, including encouraging local food production.</p> <p>Promote the shire as a great place to live and do business.</p> <p>Assist businesses to start and operate in our shire.</p> <p>Celebrate excellence in local business and our creative and innovative community (Mount Alexander Business Awards).</p> <p>Work with local businesses to ensure accessibility to facilities for people of all abilities.</p> <p>Identify and support development opportunities for cultural and arts businesses.</p>	<p>Increase in the number of registered businesses.</p> <p>Number of small business workshops held.</p> <p>Percentage of businesses within the shire that are registered for longer than three years.</p> <p>Increase in the primary production output of the shire.</p>
Help to grow tourism to the shire.	<p>Promote the diversity of the shire to attract a range of tourists.</p> <p>Increase social media presence.</p> <p>Support events that promote the shire as a great place to visit.</p> <p>Support key cultural attractions to deliver visitor experiences.</p> <p>Support our tourism committees in prioritising and implementing strategic activities.</p> <p>Work with tourism operators to embrace and enhance online marketing.</p> <p>Provide contemporary tourist information services.</p>	<p>An increase in tourism spend and economic value to the shire.</p>
Support and promote the cultural and artistic communities.	<p>Review cultural facilities and venues available to the community.</p> <p>Promote economic benefits of the cultural and artistic sectors.</p> <p>Build on existing relationships and support arts-focused government initiatives such as Regional Centre of Culture, Creative Victoria and Regional Arts Victoria.</p>	<p>Increase use of key cultural facilities.</p> <p>Increase level of government funding for the creative sector.</p>

Strategic objective: Great opportunities for education and technology		
Strategies	What we plan to do	Measure of success
Support and advocate for high quality education for people of all ages.	<p>Strengthen links between education providers in the shire.</p> <p>Advocate for education providers to meet the needs of our community.</p> <p>Promote opportunities for adult education and skills development.</p> <p>Actively participate in the Goldfields Library Corporation.</p> <p>Advocate for funding from state and federal governments to boost education and training.</p> <p>Advocate for the use of the former Castlemaine Secondary College campus by community education providers.</p> <p>Advocate for the completion of the Castlemaine Secondary College.</p>	<p>Funding commitment for the completion of Stages 3 and 4 of the Castlemaine Secondary College redevelopment.</p> <p>Increase in the number of activities and initiatives developed in partnership with key education providers including schools, U3A, Bendigo TAFE, La Trobe University and Goldfield Libraries.</p>
Our community has access to high quality technology.	<p>Advocate for the timely rollout of NBN across the shire.</p> <p>Advocate for improved mobile phone coverage within the shire.</p> <p>Continue to provide access to free internet services at the Castlemaine Library.</p>	<p>Percentage of NBN rolled out in the shire.</p> <p>Reduction of mobile phone and internet black spots within the shire.</p>



Strategic objective: An innovative and sustainable organisation		
Strategies	What we plan to do	Measure of success
Facilitate and support a transparent and innovative culture.	<p>Continue service review program.</p> <p>Implement new integrated corporate system.</p> <p>Review our communication and customer service standards.</p>	<p>Increase in satisfaction with our level of customer service (Community Satisfaction Survey).</p> <p>Increase satisfaction with our level of advocacy (Community Satisfaction Survey).</p> <p>Improved employee engagement levels.</p>
Maintain financial sustainability to deliver the Council Plan.	<p>Monitoring and review of the 10-year Long Term Financial Plan.</p>	<p>Remain within the low-medium risk ratings as published by the Victorian Auditor General.</p>
Advocate and identify government funding opportunities.	<p>Develop a key projects and priorities advocacy plan.</p>	<p>Increase in percentage of grant funding compared to total revenue.</p>
Community engagement strategies and methods are accessible to all community members.	<p>Deliver online services that meet the needs of the community.</p> <p>Inform and consult with the community on significant projects and priorities.</p> <p>Update our Communication and Engagement Framework.</p> <p>Utilise social media, especially in emergency management situations.</p>	<p>Increase in community engagement.</p> <p>Increase participation in social media.</p> <p>Increase in satisfaction with our level of consultation and engagement (Community Satisfaction Survey).</p>



OUR APPROACH

We have many plans, strategies, and policies in place to guide our activities and the way we work. For the latest list visit our policies, plans and strategies pages on our website www.mountalexander.vic.gov.au. Two major plans are our Health and Wellbeing Plan and our Disability Action Plan, which we have incorporated into our Council Plan for the first time. These plans build on the broader planning framework including the Municipal Strategic Statement.

Health and Wellbeing Plan

Our health and wellbeing is determined by more than just our age, gender or cultural background. It can be determined by other factors which can include:

- » Contact with family, friends and our community
- » Education, work, income and where we live
- » Behaviour such as what we eat, how much we eat and the amount of physical activity we do
- » Political, cultural and environmental factors.

We are required to prepare a Municipal Public Health and Wellbeing Plan every four years under the Victorian Public Health and Wellbeing Act 2008. The Act sets out our obligations to protect, improve and promote public health and wellbeing within the shire.

Our Public Health and Wellbeing Plan outlines how we will work in partnership with our community, local service providers and other levels of government to improve the health and wellbeing of the whole community. This is the first time that we have included the plan within our Council Plan.

We believe this integrated approach will:

- » Strengthen our ability to achieve positive community health and wellbeing outcomes
- » Improve our capacity to report on our community's health and wellbeing
- » Increase the effectiveness of our work by removing duplication across the two plans
- » Position us to respond to changes in government strategic directions.

Council Plan actions

This combined plan demonstrates how we are incorporating health and wellbeing into all our areas of operation. The relevant strategies are:

OUR PEOPLE

- » Support the building of social connections in each of our towns
- » Improve access to mental health services for our community
- » Encourage and support health providers to meet the needs of our community
- » Implement strategies to support changes to the Aged and Disability reforms (including National Disability Insurance Scheme)
- » Partner with service providers to support improved social and health outcomes for indigenous and Culturally and Linguistically Diverse (CALD) communities
- » Implement initiatives to change the behaviours and attitudes that contribute to family violence in our community
- » Build community resilience by working with the community and key stakeholders to prevent, prepare, respond and recover from emergencies and manage risk
- » Build the capacity of our community to manage the impact of climate change and changing weather patterns.

OUR PLACE

- » Encourage and invest in multi-use facilities
- » Improve access to a range of convenient, safe, accessible and sustainable travel choices
- » Reduce carbon emissions and manage impact of climate change
- » Ensure there is sufficient residential land and protect commercial, farming and industrial land.

OUR ECONOMY

- » Support business growth and local employment
- » Support and advocate for high quality education for people of all ages
- » Community engagement strategies and methods are accessible to all community members.

OUR APPROACH (cont.)

Disability Action Plan

We are proud to advance our commitment to the participation and wellbeing of people with disabilities. In accordance with the Victorian Disability Act 2006 (the Act), we have incorporated the requirements of the Disability Action Plan into our Council Plan.

Under the Act we need to prepare a Disability Action Plan for the purpose of:

- » Reducing barriers to persons with a disability accessing goods, services and facilities
- » Reducing barriers to persons with a disability obtaining and maintaining employment
- » Promoting inclusion and participation in the community of persons with a disability
- » Achieving tangible changes in attitudes and practices which discriminate against persons with a disability.

By incorporating the Disability Action Plan into our Council Plan we are making a strong commitment to ensure our actions and achievements are monitored and reported.

Disability in our shire

In 2015, survey data showed that 18% of our population report living with a disability and 22% have a long-term health condition. We recognise that this may not capture those with milder forms of impairment that may affect people's ability to actively participate in the community. We therefore consider the percentage of people with a disability in the shire to be much greater. Around 14.5% of our population have a form of core activity limitation, which includes communication, mobility or self-care.

Council Plan actions

All our activities and services should actively consider and comply with the Victorian Disability Act 2006. However, our Council Plan provides a number of strategies to achieve positive outcomes for people with disability. These include:

OUR PEOPLE

- » Implement strategies to support changes to the Aged and Disability reforms (including National Disability Insurance Scheme)
- » Improve access to mental health services for our community
- » Encourage and support health providers to meet the needs of our community
- » Implement initiatives to create acceptance of diversity
- » Encourage and support innovative housing solutions that meet the needs of our community.

OUR PLACE

- » Improve access to a range of convenient, safe, accessible and sustainable travel choices
- » Encourage and invest in multi-use facilities ensuring that facilities are accessible to people of all abilities
- » Improve streetscapes and town entrances ensuring streetscapes are accessible for people of all abilities.

OUR ECONOMY

- » Support business growth and local employment, working with our local businesses to ensure accessibility to facilities for people of all abilities
- » Community engagement strategies and methods are accessible to all community members.

Our progress and outcomes on these actions will be reported through our Annual Report and through Council Plan quarterly reporting. We will develop indicators based on the life stages of our community to inform us of the changes to, and improvements of, the wellbeing of our community. Factsheets and indicators are available on Council's website.

Working with others

While we are well positioned to contribute to the health and wellbeing of our community, we cannot create a healthy community alone. Building a healthy community requires the involvement of many organisations as well as the participation of community members themselves. We aim to work in partnership with our community, local service providers and other levels of government to meet our objectives over the next four years.



**Innovative,
creative,
connected.**

STRATEGIC RESOURCE PLAN

The Strategic Resource Plan (SRP) outlines the resources required to achieve our strategic objectives expressed in the Council Plan. The purpose of the SRP is to:

- » Establish a financial framework over the next four years to ensure our strategic objectives, as expressed in the Council Plan, are achieved
- » Provide an assessment of the resources (financial and non-financial) required to accomplish the objectives and strategies included in the Council Plan (non-financial resources are assumed to include human resources and our asset base, which are all referred to in various parts of the SRP)
- » Establish a basis to measure our adherence to our policies and strategies
- » Plan for the long-term financial sustainability of the shire.

Long Term Financial Plan

We first developed a Long Term Financial Plan (LTFP) in 2003 and regularly update the plan. The LTFP expresses in financial terms the activities that we propose to undertake over the short, medium and long term and guides the future strategies and actions to ensure that we continue to operate in a sustainable manner. The LTFP needs to be read in conjunction with the SRP to access all financial strategies and key indicators.

We annually determine the range and level of service provision through the budget process based on an objective analysis of organisational and financial capability. The following table highlights the key strategies of the LTFP, which provide direction for the preparation of the SRP.

Section	Strategic direction
Financial indicators	Continue to benchmark with other Victorian Councils and those within the large rural category.
	Review financial indicators of Local Government Performance Reporting Framework (LGPRF).
	Apply the outcomes of the LTFP to Annual Budgets.
	Maintain operating surpluses and a positive underlying result over the life of the LTFP (not all individual financial years).
Service provision and planning	Continue the service review process, conducted via a strategic service planning framework incorporating annual budget, departmental operational plans, capital works evaluation and LTFP leading to a determination of the appropriate range and levels of service for the community.
Capital works	Maintain our capital works commitment at levels that meet or exceed the targets established in this LTFP.
	Focus capital works on maintaining a critical renewal level based on maintaining a minimum service level with the next priority on renewal, upgrade and expansion.
	Ensure any new or upgrade of assets come from adopted Asset Management Plans and Service Plans.
Asset management	Having established critical renewal investment levels, complete detailed Service and Asset Management Plans for all classes of assets incorporating service level assessments.
	As part of the development of Service Plans, consult with the community to determine how service levels will be reached including a combination of improved revenue raising, review of existing service levels, asset disposal and composition of the asset portfolio.
	Adopt a policy prioritising funding of infrastructure renewal before constructing new assets.

STRATEGIC RESOURCE PLAN (cont.)

Section	Strategic direction
Long-term borrowing strategies	Based on compliance with the State Government Prudential Guidelines, borrow funds to meet defined benefit superannuation top-up calls or for capital expansion projects (such as the aquatic centre, or flood management works) that provide intergenerational equity. Retain indebtedness ratios in the low to medium Victorian Auditor General risk ratings.
Restricted assets	Ensure sufficient funds are available to meet operational needs, retaining a positive cash position after deducting restricted assets.
Rating and other revenue strategies	Retain capital improved value (CIV) as our valuation base. Pursue recurrent grant funding and strategic capital funding aligned with Council Plan objectives, including benchmarking of results with other Councils. Implement the Pricing Policy including undertaking a detailed analysis on the level of existing fees and charges. Implement recommendations of our Rating Strategy 2016-2021. Consider rate variation requests for major projects such as the new Indoor Aquatic Centre, and works associated with implementation of the Flood Management Plan.
Strategic financial plan	Review revenue options for the strategic financial model to fund the Council Plan, capital expenditure and service delivery through the annual budget process.

Non-financial resources

We employ a diverse and skilled group of people. The following table summarises the estimated number of people required to deliver on the commitments outlined in the Council Plan for the next four years. This is expressed equivalent full time (EFT) staff.

	2017/2018	2018/2019	2019/2020	2020/2021
On-going staff	152	152	152	152
Temporary grant funded	1.6	1.6	1.6	1.6
Fixed term for special or capital works	5.6	5.6	5.6	5.6
Total	159.2	159.2	159.2	159.2

STRATEGIC RESOURCE PLAN (cont.)

Standard statements

To ensure full compliance with requirements of the Local Government Act the standard statements should be read in conjunction with the annually adopted Long Term Financial Plan.

Budgeted Comprehensive Income Statement For the four years ending 30 June 2021				
	Strategic Resource Plan projections			
	2017/2018 \$'000	2018/2019 \$'000	2019/2020 \$'000	2020/2021 \$'000
Income				
Rates and charges	22,255	23,237	24,301	25,115
Statutory fees and fines	838	859	880	902
User fees	1,806	1,861	1,916	1,974
Grants – Operating	4,502	6,738	6,852	7,023
Grants – Capital	3,754	5,551	4,736	1,396
Contributions – monetary	201	205	209	213
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(475)	(485)	(495)	(506)
Share of net profits/(losses) of associates and joint ventures	20	20	20	20
Other income	616	624	584	548
Total income	33,517	38,610	39,003	36,685
Expenses				
Employee costs	13,873	14,357	14,858	15,377
Materials and services	9,110	9,324	9,555	9,792
Bad and doubtful debts	7	6	6	6
Depreciation and amortisation	7,071	6,695	6,896	7,103
Borrowing costs	223	253	319	331
Other expenses	1,470	1,087	1,195	1,274
Total expenses	31,754	31,722	32,829	33,883
Surplus/(deficit) for the year	1,763	6,868	6,174	2,802
Other comprehensive income				
Items that will not be reclassified to surplus or deficit in future periods:				
Net asset revaluation increment / (decrement)	1,238	-	1,546	-
Total comprehensive result	3,001	6,868	7,720	2,802

STRATEGIC RESOURCE PLAN (cont.)

Budgeted Balance Sheet For the four years ending 30 June 2021				
	Strategic Resource Plan projections			
	2017/2018 \$'000	2018/2019 \$'000	2019/2020 \$'000	2020/2021 \$'000
Assets				
Current assets				
Cash and cash equivalents	10,061	7,820	5,875	6,820
Trade and other receivables	3,162	3,698	3,715	3,535
Inventories	70	70	70	70
Non-current assets classified as held for sale	75	75	75	75
Total current assets	13,368	11,663	9,735	10,500
Non-current assets				
Investments in associates and joint ventures	767	787	807	827
Property, infrastructure, plant and equipment	312,073	323,409	333,843	334,007
Intangible assets	470	470	462	462
Total non-current assets	313,310	324,666	335,112	335,296
Total assets	326,678	336,187	344,704	345,654
Liabilities				
Current liabilities				
Trade and other payables	2,045	1,654	1,702	1,757
Trust funds and deposits	827	818	810	802
Provisions	2,455	2,506	2,558	2,611
Interest-bearing loans and borrowings	534	1,004	2,000	1,049
Total current liabilities	5,861	5,982	7,070	6,219
Non-current liabilities				
Provisions	1,936	1,980	2,023	2,070
Interest-bearing loans and borrowings	3,811	6,267	5,933	4,884
Total non-current liabilities	5,747	8,247	7,956	6,954
Total liabilities	11,608	14,229	15,026	13,173
Net assets	315,070	321,958	329,678	332,481
Equity				
Accumulated surplus	112,604	121,446	128,442	131,739
Reserves	202,466	200,512	201,236	200,742
Total equity	315,070	321,958	329,678	332,481

STRATEGIC RESOURCE PLAN (cont.)

Budgeted Statement of Cash Flows For the four years ending 30 June 2021				
	Strategic Resource Plan projections			
	2017/2018 \$'000	2018/2019 \$'000	2019/2020 \$'000	2020/2021 \$'000
	Inflows (Outflows)			
Cash flows from operating activities				
Rates and charges	23,541	23,166	24,482	25,455
Statutory fees and fines	886	856	888	915
User fees	1,911	1,855	1,931	2,001
Grants - operating	4,762	6,717	6,903	7,118
Grants - capital	3,971	5,534	4,771	1,415
Contributions - monetary	201	205	209	213
Interest received	435	439	395	356
Other receipts	2,024	2,360	2,196	2,152
Employee costs	(14,259)	(15,102)	(15,374)	(15,907)
Materials and services	(9,415)	(9,873)	(10,035)	(10,195)
Other payments	(5,135)	(1,684)	(1,697)	(1,872)
Net cash provided by/(used in) operating activities	8,922	14,473	14,669	11,651
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(13,978)	(19,661)	(17,231)	(8,650)
Proceeds from sale of property, infrastructure, plant and equipment	275	275	275	275
Net cash provided by/(used in) investing activities	(13,703)	(19,386)	(16,956)	(8,375)
Cash flows from financing activities				
Finance costs	(222)	(253)	(319)	(331)
Proceeds from borrowings	-	3,633	1,700	-
Repayment of borrowings	(501)	(708)	(1,039)	(2,000)
Net cash provided by/(used in) financing activities	(723)	2,672	342	(2,331)
Net increase/(decrease) in cash and cash equivalents	(5,504)	(2,241)	(1,945)	945
Cash and cash equivalents at the beginning of the financial year	15,565	10,061	7,820	5,875
Cash and cash equivalents at the end of the financial year	10,061	7,820	5,875	6,820

STRATEGIC RESOURCE PLAN (cont.)

Budgeted Capital Works Statement For the four years ending 30 June 2021				
	Strategic Resource Plan projections			
	2017/2018 \$'000	2018/2019 \$'000	2019/2020 \$'000	2020/2021 \$'000
Property				
Land improvements	1,661	1,371	1,127	1,416
Buildings	3,803	10,033	9,725	1,969
Total property	5,464	11,404	10,852	3,385
Plant and equipment				
Plant, machinery and equipment	931	966	943	715
Computers and telecommunications	844	113	153	271
Total plant and equipment	1,775	1,079	1,096	986
Infrastructure				
Roads	2,798	2,634	2,490	1,831
Bridges	1,175	750	780	796
Footpaths and cycleways	881	316	344	347
Drainage	535	1,021	113	100
Waste management	50	1,582	874	597
Total infrastructure	5,439	6,303	4,601	3,671
Total capital works expenditure	12,678	18,786	16,549	8,042
Represented by:				
New asset expenditure	1,193	2,083	2,083	1,192
Asset renewal expenditure	8,632	11,505	8,738	4,710
Asset expansion expenditure	-	2,551	2,787	697
Asset upgrade expenditure	2,853	2,647	2,941	1,443
Total capital works	12,678	18,786	16,549	8,042

Photographic contributors: Kim Selby and Diana Domonkos.



Civic Centre, Cnr Lyttleton & Lloyd Sts
PO Box 185 Castlemaine VIC 3450
Office hours: 8.30am-5.00pm weekdays

t (03) 5471 1700
e info@mountalexander.vic.gov.au
w www.mountalexander.vic.gov.au
