



MOIRASHIRE
ON THE MURRAY



Council Plan 2013-2017

Partnerships – Growth – Liveability

2013/14

2014/15

2015/16

2016/17

2015 Revision

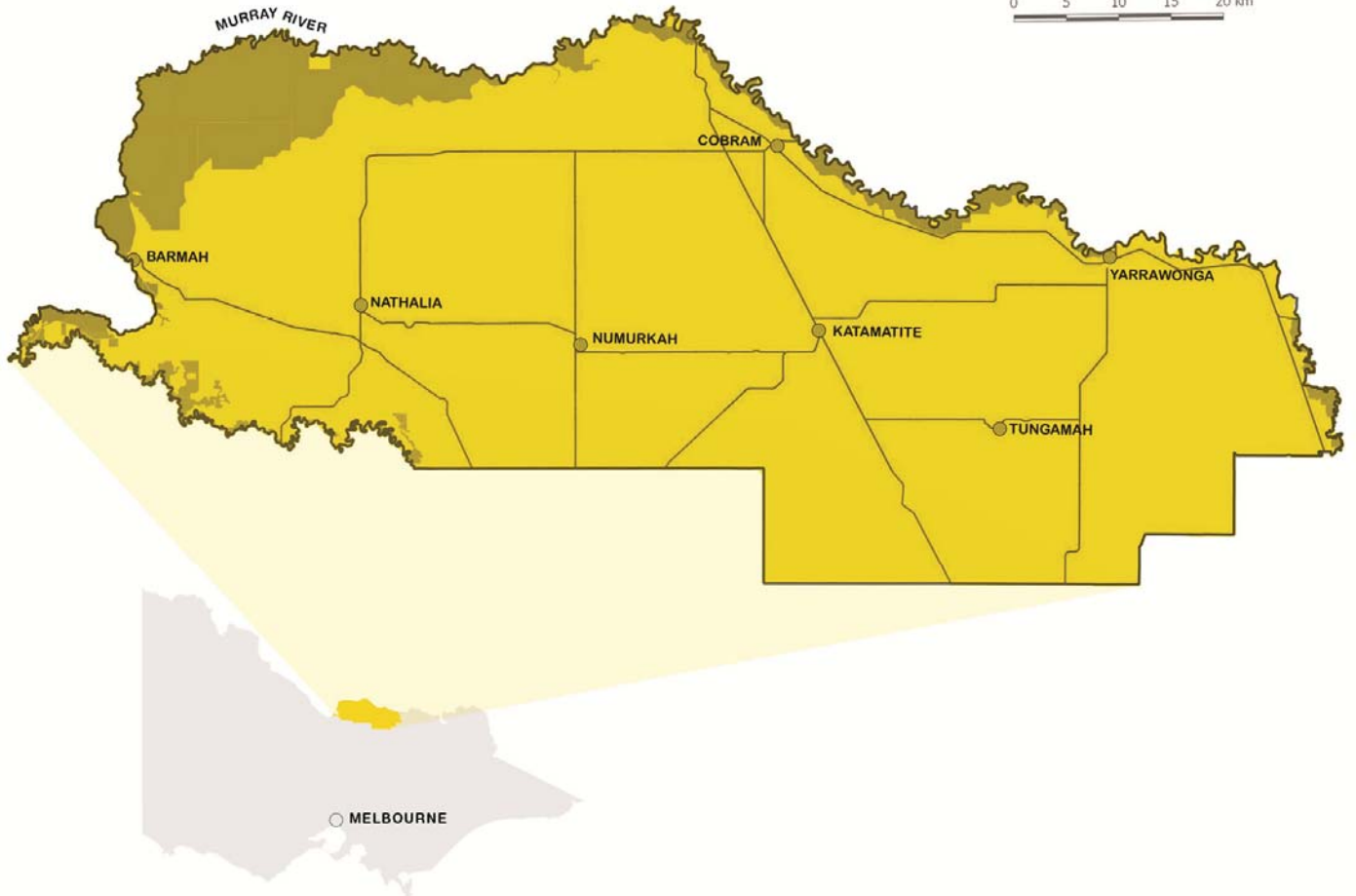


MOIRASHIRE

ON THE MURRAY



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Introduction

Our revised Council Plan responds to our rapidly changing operating environment. After more than three years and \$50 million of flood, fire and tornado recovery works, Moira Shire's underlying financial position is stable. However we have little buffer to address the financial pressures created by the Victorian Government's introduction of rate capping from 2016/17 and the continuing decline in Victorian and Federal government grant funding.

Our Council Plan also recognises the challenges within our Shire - the financial demands of a large, aging mix of community assets and a more expensive service delivery model relative to other Councils. Both challenges stem from Moira's large geographic area with multiple service locations and a relatively small, slower growing, dispersed and aging population.

Through this Council Plan we aspire to meet these challenges and more. Our goal is enable Moira to leverage its unique combination of natural assets and advantages to support growth and liveability across the Shire. Our strengths include:

- our climate, lifestyle and, housing affordability;
- our reliable water resources that underpin our lifestyle and economy;
- the ongoing investment in our economic strengths in agriculture, manufacturing and tourism,
- our unique combination of natural attractions and cultural diversity that underpin diverse and vibrant arts, heritage, recreation and cultural opportunities.

These strategic opportunities align with regional, state and national planning priorities and will support our communities to attract, retain, grow and access services that encourage active, positive and healthy lifestyles for all ages.

We have developed a Council Plan that calls on our local communities to help redefine Council's long-term service delivery and investment priorities. Through this partnership, Moira will be better placed to take a stronger lead in advocating for change on behalf of our communities, and to help our region realise its full potential and its fair share of available funding and regional opportunities.

The speed with which we can improve our community's social and economic wellbeing will depend on how quickly we, in partnership with the Moira community, can define and transition to modern service options and a more relevant asset mix.

Above all else our Plan recognises that smarter service delivery, sustainable financial management, sound governance and ethical leadership will ensure our communities, stakeholders and investors have confidence in Council and its commitment to the health and prosperity of the Moira Shire.



Cr Marie Martin
Mayor



Mark Henderson
Chief Executive Officer

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About our Community

Our location

Moira Shire is located in the Hume region of Victoria and stretches across 4,045 square kilometres from Bundalong in the East to the Barmah National Park to the West. Our northern boundary is defined by the Murray River and our south-west, southern and south east regions share boundaries with Councils of Campaspe, Greater Shepparton, Benalla, Wangaratta and Indigo. Moira is centrally located to the regional cities of Shepparton, Wangaratta and Albury-Wodonga.

Moira includes four major towns; Cobram, Nathalia, Numurkah and Yarrawonga and 17 smaller communities: Barmah, Bearii, Bundalong, Invergordon, Katamatite, Katunga, Koonoomoo, Lake Rowan, Peechelba, Picola, St James, Strathmerton, Tungamah, Waaia, Wilby, Wunghnu and Yarraweyah.

There is no single dominant major town within the Shire and importantly, each major town has a unique combination of economic and liveability advantages.

Cobram

Cobram is the birthplace of Murray-Goulburn Co-op – Australia's largest dairy processing cooperative. Horticulture and dairy continue to drive the local economy with Cobram providing a wide range of farm, financial and professional advisory services to support agriculture, horticulture and food processing. With its strong base of technical and professional expertise and a strong retail sector, Cobram services communities into southern New South Wales and is the ideal location for the development of a regional agribusiness hub.

Cobram also boasts a number of iconic inland beaches and its Murray River frontage is a popular holiday and fishing destination.

Nathalia

Located south of the Barmah National Park on the banks of the Broken Creek, Nathalia has strong connection with local indigenous communities including at nearby Barmah. In recent years, this indigenous cultural focus has expanded to include the arts making Nathalia a key centre for heritage, culture and arts in Moira Shire. Agriculture drives the local economy and is supported by significant local processing, manufacturing and related agribusiness operations and service providers. The development of the Barmah National Park's tourism potential will further support the growth and development of the local area. Nathalia is also a significant education hub attracting more than 850 primary and secondary students from the wider catchment to its primary and secondary schools.

Numurkah

Numurkah is an attractive residential lifestyle location thanks to its high quality health, education and sporting services and facilities and its location – around 20 minutes by road from Shepparton, Cobram and Nathalia. Agriculture and processing industries drive local employment and the broader economy with major oilseed processors and rail freight servicing the town. Numurkah is also home to the Kinnaird's Wetlands, a popular picnic and bird watching location.

Yarrawonga

On the banks of Lake Mulwala (Yarrawonga Weir), Yarrawonga has long been recognised as an attractive and exciting tourism destination. In combination with Mulwala, Yarrawonga residents and visitors can enjoy a wide range of land and on water recreation and entertainment options. Yarrawonga has the strongest growth rate of all Moira's centres, with residential and retirement living expanding rapidly on the eastern side of the town. Recent and future growth is shifting the town's focus along the banks of Lake Mulwala and the Murray Valley Highway.

Our community

In the 2011 Census, there were 28,123 people in Moira of these:

- 49.7% were male and 50.3% were female.
- Aboriginal and Torres Strait Islander people made up 1.4% of the population.
- 85% of people were born in Australia, which is considerably higher than the state and national result.
- 79.1% of people had both parents born in Australia and 12.6% of people had both parents born overseas.
- 90% of people speak only English at home, with Italian, Arabic and Indo-Aryan (eg Punjabi) the most common non-English languages.

The median age of Moira's population is 44 years, which is higher than the state and national median of 37 years. Children aged 0 - 14 years made up 19.3% of the population and people aged 65 years and over made up 21.6% of the population.

Our Economy

Moira's food processing sector, comprising principally dairy products (output \$632m) and meat processing (output \$115m), is the largest sector based on output in the Moira Shire. Food processing also includes significant output in oils and fats (output \$43m), fruit and vegetable products (output \$14m), wine (\$8m) and other food products (output \$29m).

Moira is home to major manufacturers including Murray-Goulburn Cooperative, the Bega Cheese plant in Strathmerton and Graincorp Oilseeds – Riverland in Numurkah and Ryan's Meats in Nathalia. Agricultural land use accounts for approximately 71% of the total land area, currently divided equally between irrigated and dry-land production.

In June 2013, there were 11,832 local jobs in Moira Shire, with 12,934 employed residents. A total of 3128 businesses were registered in the Shire across all industries.

At present, Tourism is the seventh largest contributor to economic output in the municipality generating an estimated \$90 million for the local community, including approximately 510 jobs, or about 5.6% of Moira Shire's workforce. Over the past 12 months Moira has restructured its Tourism support strategy to more effectively support this important growth opportunity.

The Moira community is serviced by local hospitals in each of the major towns along with a wide range of medical and allied health service providers. As a result health services are an important sector within and for the local community.

About Council

Moira Shire Council comprises nine publicly elected Councillors who each serve four year terms. The day to day operations of the organisation are led by the Chief Executive Officer, who is appointed by Council.

Council's administrative centre is located in Cobram supported by a dispersed service delivery model which includes

- Customer service centres in Cobram and Yarrawonga and agency services in 8 other local centres;
- 80 bridges and major culverts, 1000 km of sealed roads, 2500 km of gravel roads, 600 km of farm access tracks, 239 km of kerb and channel and 60 km of footpaths;
- Nine transfer stations and a landfill site;
- 80 parks and gardens (open spaces), 44 playgrounds, 31 public toilet blocks and public BBQs;
- CBD streetscapes in the four major towns and 18 smaller towns;
- 550 buildings that range from town halls to sporting pavilions, public toilets and historical and aging community buildings;
- Financial support to 9 preschools, four libraries and a mobile library service for our smaller towns;
- Five maternal and child health centres and outreach services to our smaller centres;
- Five outdoor swimming pools, an indoor swimming pool and gymnasium, a water slide and splash park, 2 sports stadiums, and 17 recreation reserves and showgrounds.

Vision

Moira on the Murray; with an environmentally, economically and socially sustainable community: the best place to be.

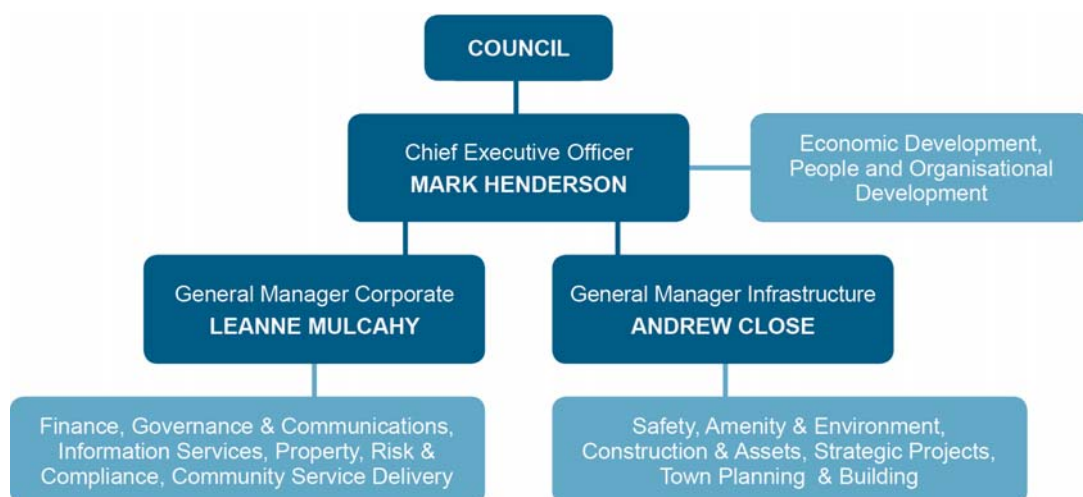
Mission

To serve our community through transparent open governance, active engagement, strong advocacy and the provision of affordable services.

Core Values

Ethical leadership underpins Council's decision making and operations. At all levels, Council seeks to ensure there is an appropriate balance between the values-based organisational culture described by our Core Values and enforcing relevant controls.

Community, honesty, innovation, integrity, responsibility, responsiveness, trust, leadership and accountability.



Councillors



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What we do

Council delivers a wide variety of community services and programs and manages a diverse mix of community infrastructure and assets. The following list includes examples of some of these activities.

- Aerodrome
- Aquatic facilities
- Arts/Culture Events & Programs
- Building & Building Permits
- Civic Functions eg. citizenship ceremonies
- Community Advocacy
- Community Grants
- Development of Industrial Land
- Domestic (Feral & Nuisance) Animal Act Enforcement
- Economic Development
- Emergency Management
- Environmental Health
- Environmental Services
- Family Day Care
- Footpaths and Pedestrian Access
- Heritage facilities
- Immunisation
- Library services
- Local Laws enactment/enforcement
- Local Roads
- Maternal and Child Health
- Municipal Health and Wellbeing Plan
- On/Off Street Car parking
- Playgrounds & Public Open Space
- Property Information
- Public Halls
- Public Toilets
- Regionally Prohibited and Controlled Weeds and Rabbits on Local Roadsides and Council Managed Land
- School Crossings & Supervisors
- Senior Citizens
- Septic tanks
- Sporting Grounds
- Storm Water Management
- Street Beautification & Furniture
- Street Lighting
- Tourist Information Centres
- Town/Strategic Planning
- Urban Parkland
- Walking/Cycling Paths
- Waste Disposal/Collection
- Youth Services

Challenges for Moira Shire Council

Constrained financial resources

Across the remaining two years of the Council Plan, Moira's financial resources and our ability to maintain our existing range, standard and location of services will be significantly impacted by the Victorian Government's introduction of rate capping from 2016/17.

In addition, Moira's grant funding is estimated to decline by more than \$2 million and almost 12 % during the final two years of the Council Plan, through the combined impact of freezing the indexation of Federal Assistance Grants and the conclusion of the Victorian Government's Country Roads and Bridges program and the Local Government Infrastructure Program. The 2015/16 one-year boost to Roads to Recovery funding is not expected to be repeated in subsequent years.

In response, the competition for grant funding is expected to increase significantly as rate capping forces Councils to seek alternative funding options to maintain existing infrastructure and invest in new programs and services to meet the evolving needs of their local communities.

Moira has limited capacity to immediately respond to rate capping because more than half of our annual expenditure is defined by existing legislation, regulations, standards and legal agreements – from Councillor entitlements to depreciation, interest on borrowings and employee costs. Our flexibility is further limited by the continuing transfer of State and Federal Government responsibilities to Local Government with little funding, along with the increasing rigour and reach of regulations, codes and standards for the operation, maintenance and construction of public assets and delivery of services.

Higher cost service delivery model and limited capacity to pay

Moira also has a number of inherent structural challenges. Compared with equivalent Victorian Councils, Moira covers a large geographic area with multiple service locations and a relatively small, slower growing, dispersed and aging population. This combination means Moira has relatively higher costs to deliver the equivalent range and standard of Council services.

Research in 2014 also indicated our communities' capacity to pay has peaked and there is limited scope to supplement rate revenue through other income streams.

Rebalancing Moira's asset mix.

With limited access to additional grant and funding options, Council anticipates increased tension between Council's desire to fund existing assets and Council's ability to support contemporary services and asset needs.

Many of Moira's assets are in the latter stage of their useful life, community use is declining but community service standards along with public use, safety and construction standards are increasing. With more than 16,000 individual assets and 550 buildings, this Council Plan recognises the need for Council to work in partnership with local communities to understand their aspirations and to identify changes in the asset mix required to support the community's future needs.

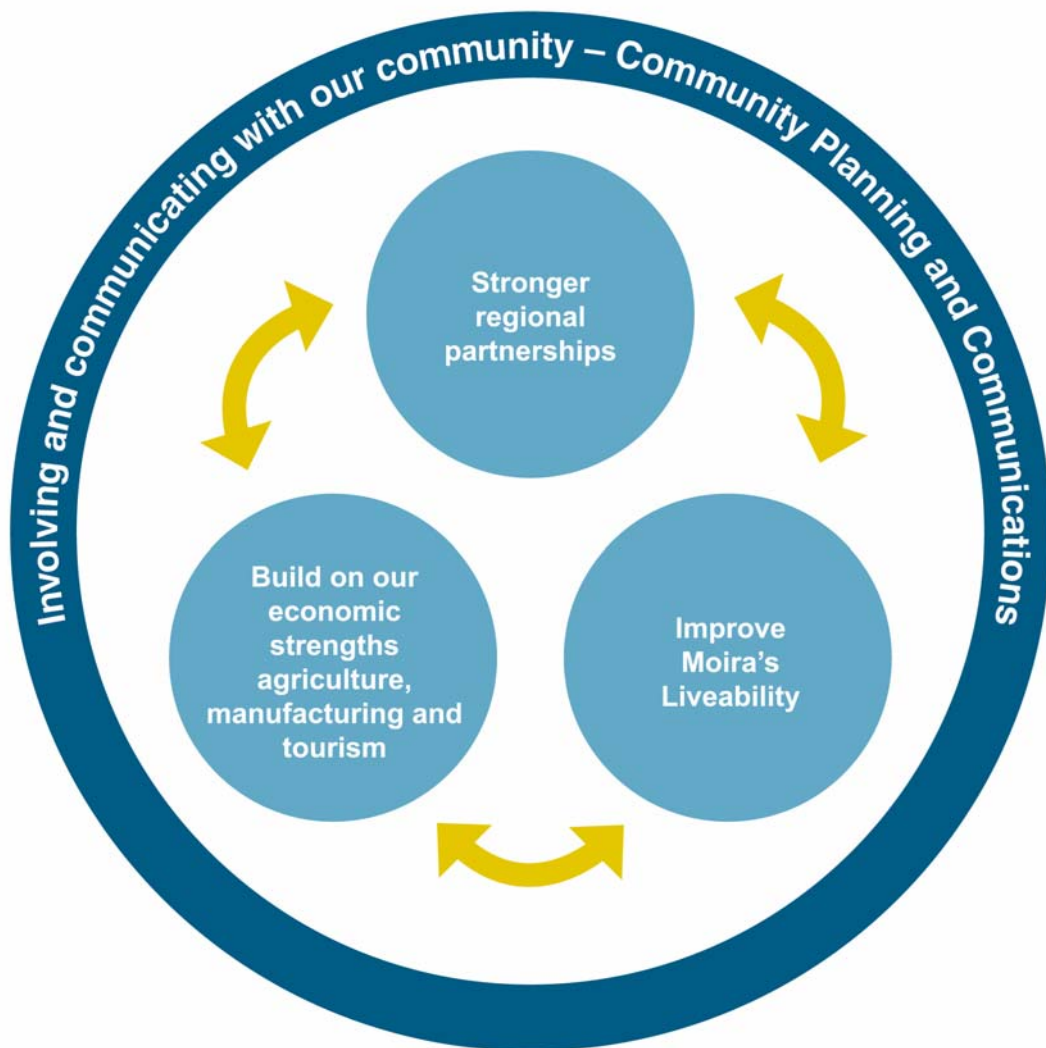
How we will respond

Our Council Plan gives priority to three strategic goals that enable the Moira Shire Council in partnership with our community to meet our challenges and strengthen Moira's economic and social wellbeing:

1. **Strong regional partnerships**
2. **Improve Moira's Liveability**
3. **Build on our economic strengths in agriculture, manufacturing and tourism**

Our ability to realise these strategies will depend on four enabling objectives:

1. **Smarter delivery of existing services and programs**
2. **Delivering sound financial management**
3. **Involving and communicating with our community**
4. **Demonstrating good governance**



Strategic goals

Stronger regional partnerships

This Council Plan includes initiatives to build our relationships with Government, industry, agencies and business within our Shire as well as our regional communities. Strong stakeholder relationships will help inform Council's operations and investment priorities. Council will also draw on this understanding to ensure Moira's business and community needs are effectively represented within local, state and federal government and agency forums and able to access its fair share of funding and service opportunities.

Improving Moira's Liveability

Our Council Plan gives priority to improving our region's liveability across all aspects of Council business activity – from improved community and infrastructure planning to a better mix of services and programs, while also ensuring appropriate support to the many cultural, recreational, arts, heritage and sporting opportunities offered within the Shire.

Investing in Moira's liveability improves the quality of life for our residents and at the same time encourages greater economic growth because many of the factors that enhance liveability such as safe and welcoming communities, access to education and health services, and quality cultural, recreational, arts, heritage and sporting opportunities also enhance a location's ability to attract, retain and grow business activity.

Driving economic growth –agriculture, manufacturing and tourism

Moira's climate, location, irrigation infrastructure and transport options means it is well placed to grow its agriculture, manufacturing and tourism sectors. Moira's Economic Development Strategy, adopted in 2013 following extensive industry and community consultation, remains a key priority and this Council Plan will bring a 'whole of council' approach to supporting its delivery. We will:

- Participate in industry and regional forums to ensure industry knowledge informs Council's land use and infrastructure planning;
- Develop a Tourism Strategy to grow our existing tourism offering, capture growth segments and to advocate and support the development of key tourism assets in our region such as the Barmah Forest and Lake Mulwala.
- Develop an Arts and Culture Strategy to leverage our natural assets and cultural diversity to enhance our Shire's liveability and tourism offer.
- Undertake reviews and develop land use, structural and master plans that support business and tourism opportunities for existing businesses and encourage a positive investment environment;
- Maintaining a safe and effective road network to link business within the shire to regional, national and international markets and opportunities.
- Support businesses to attract, retain and develop a capable workforce through education and training opportunities and providing an attractive place to live;
- Partner with stakeholders and agencies to address development blockages and threats to future business opportunities – for example access to reliable power, water, natural gas and e-commerce.

Enabling objectives

Smarter delivery of existing services and programs

Finding smarter and more efficient ways to deliver local government services is critical to delivering agreed service standards within our available financial resources. This Council Plan will build on initiatives already delivered such as smarter street lighting and waste management to identify and adopt more efficient service delivery and operating models. Importantly, many of these initiatives will involve industry and the community in the improvement and streamlining of Council processes and in determining acceptable trade-offs between cost and community service standards.

Involving and communicating with our community

As we strive to deliver 'more with less', our community planning is vital to allowing our communities be a part of the decision making process. We will ask communities, large and small, to evaluate and define service and asset needs and the trade-offs associated with change. The resulting plans will inform Council's long term land use planning, asset management, service delivery and investment decision-making across our Shire.

Delivering sound financial management

Financial sustainability underpins Council's ability to deliver services and invest in community assets that support our community's economic growth and social wellbeing. Moira is committed to achieving financial sustainability on behalf of our current and future communities, investors and stakeholders. The Victorian Auditor- General's Office (VAGO) annual audit and review program will be the primary indicator of our performance.

Demonstrating good governance

Good governance underpins our community's, investors' and stakeholders' confidence in Council and our ability to attract grant and other investment and funding. Through this Council Plan we will work with our stakeholders and communities to establish clear strategic direction and remain focused on consistent outcomes across the Shire.

Within this Council Plan, Council will also seek to demonstrate the rigour of its governance, policies and decisions by adopting Best Value Principles.

Ethical leadership sits at the core of our governance and operations. At all levels, Council seeks to ensure there is an appropriate balance between a values-based organisational culture and enforcing relevant controls.

Revising our Council Plan

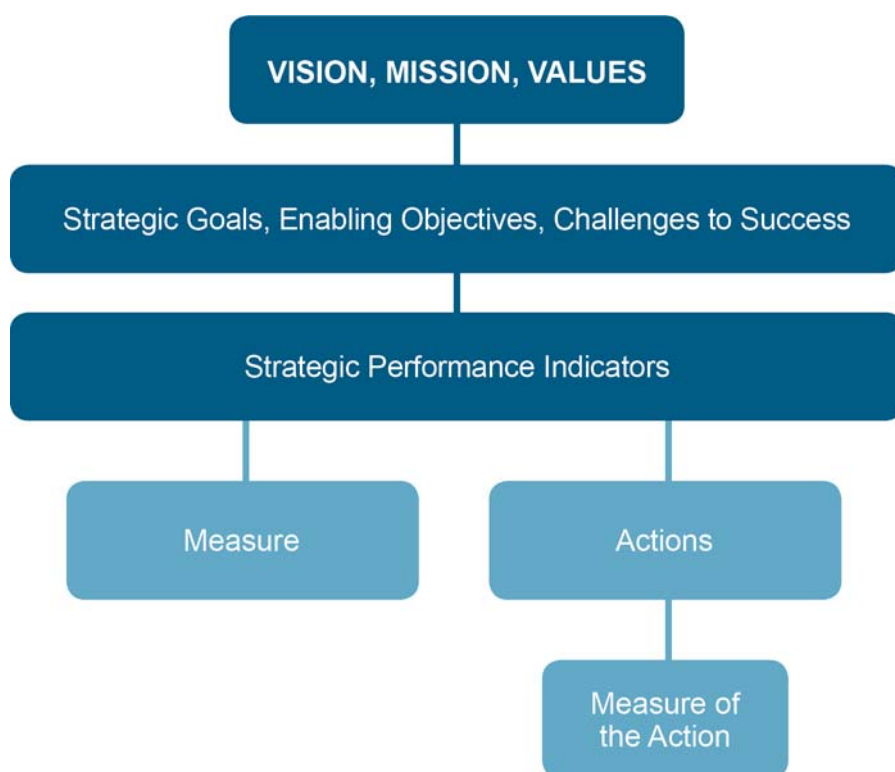
Moira Shire Council has chosen to substantially revise the Council Plan prepared and adopted in 2013. The revised plan reflects the internal and external changes to Moira's operations that have already impacted on the business or will impact during the remaining two years of the Plan. The Plan retains the vision, mission and values articulated in the original plan and will more effectively focus Council's staff and resources to achieve the goals articulated in the Council Plan.

Since the previous plan was adopted,

- Council has appointed a new CEO and reduced its executive management team from three Directors to two General Managers;
- completed a management restructure that has realigned functions within the business;
- undertaken substantial research projects to better understand Moira's underlying financial position and its inherent structural challenges, and
- Introduced a more rigorous project assessment process.

The Council Plan is built on three strategic goals, four enabling objectives and recognises three challenges to success that have been discussed earlier in this plan. Of these, the goals, objectives and one of the challenges are specifically addressed in the Strategic Performance Indicators table that follows.

The Strategic Goals and Enabling objectives are supported by Strategic Performance Indicators. Each Strategic Performance Indicators has at least one measure and will be delivered through a number of actions that are documented in the Council Plan.



Alignment between our existing and revised Council Plans

Strategic Themes in current Council Plan		Updated themes in revised Council Plan
<p>Environment <i>Moira will responsibly manage its environment and the communities affected by and living in that environment through innovation, leadership, quality services, partnerships and program delivery and accountability.</i></p> <p>Infrastructure <i>Moira will be a desirable place to live, work and visit in North Central Victoria supported by its infrastructure, assets and facilities. It will proactively fund, maintain and develop Council's assets and facilities to meet its community's current and future needs in partnership with private development.</i></p> <p>Community <i>Moira will be a Shire where all its people and communities are happy, healthy and safe with the ability and the opportunity to integrate, participate, connect and contribute to their communities.</i></p>	→	<p>Improve Moira's Liveability.</p> <p>Rebalancing Moira's asset mix</p> <p>Involving and communicating with our community</p>
<p>Development <i>Moira will be a great place to live and a vibrant, thriving community and a premier tourist, retail and investment destination with growing local business and an adaptive, entrepreneurial infrastructure and ethos.</i></p>	→	<p>Improve Moira's Liveability</p> <p>Build on our economic strengths in agriculture, manufacturing and tourism</p>
<p>Organisation <i>Moira will be a 'best practice' environment promoting staff potential and organisation capacity to deliver timely, efficient services and ensure sound financial, risk management, governance and transparent business practise are conducted by capable, professional people whose main focus is on pro-active service delivery</i></p>	→	<p>Smarter delivery of services and programs</p> <p>Demonstrating good governance</p> <p>Delivering sound financial management</p>
<p>Governance <i>Moira will meet governance, communication, compliance and regulatory standards through its commitment to advocacy and effective decision making and demonstrate good governance by being consensus orientated, equitable, effective and efficient.</i></p>	→	<p>Stronger regional partnerships</p> <p>Demonstrating good governance</p> <p>Delivering sound financial management</p>

Strategic Performance Indicators, Targets and Actions

Stronger regional partnerships					
	Strategic Performance Indicator	Measure of the Strategic Performance Indicator	Actions	2015/16	2016/17
1.	Represent the interests of our community	<i>Community satisfaction survey - advocacy</i>	Develop an advocacy plan focusing on Council's regional opportunities in agriculture, manufacturing and tourism.		
			Actively engage in relevant forums and networks to promote Moira's interests including MAV, HRLGN, Hume RDA and Murray Group of Councils.		
			Liaise with key industry groups about future directions to explore collaborative opportunities and advocate for growth and investment		

Improving Moira's Liveability

	Strategic Performance Indicator	Measure of the Strategic Performance Indicator	Actions	2015/16	2016/17
2.	Encourage safe and resilient communities	<i>Community satisfaction survey</i> <ul style="list-style-type: none"> • <i>Emergency and Disaster Management</i> • <i>Local law enforcement</i> <i>Local Government Performance Reporting Framework (LGPRF)</i>	Assist our communities to prepare, respond and recover from emergencies and natural disasters in line with Moira's Emergency Management Plan		
			Implement Domestic Animal Management Plan		
			Enforce Local Laws in timely and reasonable manner		
			Develop and commence implementation of Community safety plan 2015-2018		
3.	Encourage healthy and active communities	<i>Community satisfaction survey</i> <ul style="list-style-type: none"> • <i>Elderly support services</i> • <i>Sporting facilities</i> <i>LGPRF</i> <ul style="list-style-type: none"> • <i>Satisfaction with Aquatic facilities</i> • <i>Utilisation of aquatic facilities</i> • <i>Cost of MaCH service</i> • <i>Participation in MaCH programs</i> <i>Other</i> <i>Immunisation rates at state average</i>	Fulfil obligations under the Public Health and Well Being Act and Food Act		
			Identify and deliver relevant preventative health programs including mosquito monitoring and Syringe disposal		
			Develop Early Years Plan 2016 – 2019		
			Implement Youth strategy 2015 – 2018		
			Implement Municipal Public Health and Wellbeing Plan 2014 – 2017		
			Develop 2015 – 2025 Recreation Strategy		
			Implement 2015-2025 Recreation Strategy		
			Review Moira's Walking and Cycling (Tracks'n'Trails) Strategy and prepare construction program		
4.	Support community education and learning	<i>Community Satisfaction survey</i> <i>LGPRF</i> <ul style="list-style-type: none"> • <i>Cost of Library services</i> • <i>Library members</i> 	Foster efficient delivery of adult education opportunities across the Shire		
			Deliver Cobram Library project		
5.	Support inclusive and connected communities	<i>Community satisfaction survey</i> <ul style="list-style-type: none"> • <i>Family support services</i> 	Develop the 2015-2019 Arts and Culture Strategy		
			Implement Cultural Diversity Action Plan 2014 – 2017		

		<ul style="list-style-type: none"> Disadvantage support services 	Implement Disability Action Plan 2013 - 2016		
		<i>LGPRF</i> <ul style="list-style-type: none"> Community Engagement Policy and Guidelines Access audits 	Implement 2015 – 2018 Active Aging Strategy		
6.	Provide clean and attractive parks, gardens, streetscapes, reserves and wetlands	Community satisfaction survey	Review the Streetscape Strategy for the four major towns.		
			Undertake the Parks maintenance regime in accordance with the agreed program and budget.		
7.	Connect our communities via safe and efficient footpath and road networks	Community Satisfaction survey	Review Moira's Road Management Plan to align with changes in road use and reduced road funding		
		Compliance with Road Management Plan	Develop a foot path strategy to guide Council and community investment		
			Commence review of roads hierarchy network plan		
8.	Well planned, and maintained drainage network	Community Satisfaction survey	Commence implementation of Numurkah Flood Study recommendations		
			Complete Yarrawonga Drainage Study		
			Review capacity of existing drainage infrastructure to meet community demand and cope with more frequent extreme weather events		
9.	Engage and empower the community in working towards a sustainable future	Community satisfaction survey Greenhouse gas emissions Utility accounts	Implement Council's Environmental Sustainability Strategy		
10.	Deliver effective waste management services	Community satisfaction survey <ul style="list-style-type: none"> waste services Compliance with the requirements of the EPA	Develop Waste Management Business Plan		

Build on our economic strengths in agriculture, manufacturing and tourism

	Strategic Performance Indicator	Measure of the Strategic Performance Indicator	Actions	2015/16	2016/17
11	Strengthen and grow the Moira economy	<i>Customer satisfaction survey</i> <i>Business and Industry satisfaction survey</i>	Implement Business and Innovation Strategy 2013-2017		
			Develop 2017-2021 Economic Development Strategy		
			Develop and implement industrial land development master plan		
12	Strengthen Moira's tourism offer	<i>Customer satisfaction survey</i> <i>Business and Industry satisfaction survey</i>	Develop Moira Shire Tourism and Event Strategy (destination management plan)		
			Advocate for and support the development of key tourism assets in our region		
13	Anticipate and plan for future land use needs	'Ahead of growth curve'	Develop land use master plan for Yarrawonga		
			Review Structure plan for Cobram		
			Develop residential land and housing study for the four major towns – Cobram, Nathalia, Numurkah and Yarrawonga		
14	Build community and investor confidence in Council's land use planning	<i>Community satisfaction survey</i> <i>Business and Industry satisfaction survey</i>	Demonstrate best practice in planning and building processes		
			Involve industry and community in the improvement of customer-focused planning and building service delivery		

Smarter delivery of services and programs

	Strategic Performance Indicator	Measure of the Strategic Performance Indicator	Actions	2015/16	2016/17
15	Consistently deliver high quality customer service across all platforms (online, phone and in person)	<i>Customer satisfaction survey</i> <i>Business and Industry satisfaction survey</i> <i>Staff satisfaction survey</i>	Review Council's customer service charter		
			Develop end-to-end customer service procedures and service standards for high frequency/high reach customer service activities		
			Develop customer complaints policy and procedures		
			Deliver online and mobile customer service capabilities		
			Develop 3 year customer service excellence strategy		
			Establish program for testing customer service standards with relevant community audiences		
16	Moirra is a great place to work	<i>Staff satisfaction survey</i> <i>Staff turnover</i> <i>Staff sick leave accrued</i>	Develop and implement People and Organisational Development Strategy		
			Develop and implement annual internal communications program to support P&OD strategy		
			Develop employee reward and recognition program		
17	Moirra is a safe place to work	<i>Staff satisfaction survey</i> <i>WorkCover Premium lower than the Average Industry Rate</i> <i>No increase in number of Lost Time Injury claims</i> <i>Ratio of OHS near misses to reported incidents 1:1</i>	Develop and implement Occupational Health and Safety strategy		
			Review and revise safety systems to meet risk and regulatory requirements		
18	Enhance work place systems to improve business productivity and corporate decision making	<i>Staff satisfaction survey(s)</i>	Maintain effective and efficient financial management and reporting systems		
			Develop & implement IT and Information Management Strategy		

Demonstrating good governance

	Strategic Performance Indicator	Measure of the Strategic Performance Indicator	Actions	2015/16	2016/17
19.	Ensure governance and decision making framework meets legislative requirements and community needs	<i>Legislative compliance</i> <i>Meet audit and risk requirements</i> <i>Community satisfaction</i>	Develop a long-term strategic vision to guide Council Planning and decision making.		
			Improve public access to and involvement in Council Meetings		
			Ensure Council's codes, policies and procedures are current, relevant, complete and shared with relevant audiences		
			Council's services, programs and procurement fulfil Best Value principles.		
			Ensure that all new services, programs and projects are subject to Council's Project Management System.		
20.	Manage business risks to appropriately safeguard our assets, our community, and our business operations	<i>Legislative and procedural compliance</i>	Review Section 86 committee of management model		
			Develop Council Grants strategy		
			Review and implement risk management framework		
			Annual internal audit program delivered		
21.	Ensure compliance with relevant legislation, regulation and standards	<i>No adverse findings or reports from regulatory agencies</i> <i>No breaches of legislation, regulations or standards</i>	Meet legislative and regulatory reporting, monitoring and compliance obligations		
			Identify and plan compliance upgrades of Council infrastructure within reduced grant and financial resources.		

Involving and communicating with our community

	Strategic Performance Indicator	Measure of the Strategic Performance Indicator	Actions	2015/16	2016/17
22.	Support community lead planning and change	<i>Community satisfaction survey</i> <ul style="list-style-type: none"> • <i>Community consultation and engagement</i> • <i>Informing the community</i> <i>LGPRF</i>	Revise and implement Council's community engagement strategy		
			Develop Community Plans for towns and townships		
23.	Effectively communicate with our communities and stakeholders	<i>Customer and segment satisfaction with</i> <ul style="list-style-type: none"> • <i>Newsletters</i> • <i>Advertising</i> • <i>Website</i> 	Review Council's communications strategy		
			Improve community and stakeholder awareness of Councillors' role and Council's strategic direction, performance, programs and services.		

Deliver sound financial management

	Strategic Performance Indicator	Measure of the Strategic Performance Indicator	Actions	2015/16	2016/17
24.	Meet the community's needs in a financially sustainable manner	<i>Performance against VAGO indicators</i> <i>Unqualified audit opinions</i>	Develop long term financial management principles and model		
			Review revenue rating strategy to align with principles		
			Review business systems and operational practices and implement improvements		

Rebalancing Council's asset mix

	Strategic Performance Indicator	Measure of the Strategic Performance Indicator	Actions	2015/16	2016/17
25.	Sustainably meet the community's asset needs	<i>VAGO Indicators</i> <i>Community satisfaction survey</i>	Review Moira's asset management strategy to align with emerging and future community needs and declining grant and funding resources.		
			Deliver capital works to budget and schedule		
			Develop public pool strategy		
			Develop Land & Buildings management framework		
			Conduct audit of lease holdings		
			Develop consistent service standards for all Council facilities		

Strategic Resource Plan 2013/14 to 2016/17

What is a strategic resource plan?

The Strategic Resource Plan provides details of the financial and non-financial resources required to achieve Council's strategic objectives, as outlined in the Council Plan. The Strategic Resource Plan is updated annually and is reflected in Council's annual Budget.

Plan development

Council prepared a Strategic Resource Plan (SRP) for the four years 2013/14 to 2016/17 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan.

In preparing the SRP, the Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Local Government Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rates
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information

The SRP is updated annually through a process of consultation with staff and Councillors.

Financial Resources

Council has developed a Strategic Financial Plan to support the achievement of Council Plan objectives within a sustainable financial framework. The outcomes of this plan are reflected in the following Budgeted Standard Statements, and form part of the overall Strategic Resource Plan. The following provides a summary of the key strategies identified in Council's Strategic Financial Plan as revised and adopted in June 2015.

Financial Area	Strategy
Rates	Rates will increase by 4% in 2015/16, in line with general cost movements, including labour and non-labour costs, and sufficient to fund required service levels and capital works activities. With the commencement of rate capping in 2016/17 rates are projected to increase by 2.6%.
Fees and Charges	<p>Fees and charges are reviewed as part of the annual budget process. Fees and charges will increase by CPI each year except where Council agrees that significant changes to the underlying costs of the service demand a greater increase.</p> <p>Fees and charges set by Government and its agencies are adopted as prescribed.</p>
Loan Borrowings	Council will continue to reduce its existing debt in line with the repayment schedule. Council has no plans for further borrowings during the remaining years of the Council Plan.
Recurrent Operating Expenditure	Services provided by Council will be reviewed in line with the Council Plan and other service specific strategic plans.
Capital Works	Council will continuously review the need to maintain and/or renew existing assets while also investing in prioritised infrastructure projects .

Non-Financial Resources

Council's key non-financial resources are its staff and its wide-ranging infrastructure network.

Human resources

Council recognises that our staff are our greatest asset. It is through their essential contribution that we continue to deliver quality services and facilities to the community.

As at 17 April 2015, Council had a total of 258 staff equating to approximately 189.27 equivalent full-time (EFT) positions.

Through our focus on 'Smarter delivery of services and programs' we are committed to providing a positive and safe workplace and support our staff with effective policies and systems that enhance workplace productivity and service to our community.

Human Resources as at 17 April 2015

Full Time		Part Time		Casual	
Female	Male	Female	Male	Female	Male
64 EFT	98 EFT	25.19 EFT	2.08 EFT	0	0
64 Headcount	98 Headcount	52 Headcount	5 Headcount	20 Headcount	19 Headcount

EFT – equivalent full time

Infrastructure

Infrastructure refers to the assets that Council manages and maintains for the community. The following assets and buildings are some of the assets maintained by Council:

Sealed local roads	1000 km
Unsealed local roads	2500 km
Unconstructed local roads	600 km
Kerb and channel	239 km
Bridges and major culverts	80
Drainage reserves	18
Footpaths and trails	60 km
Community halls	12
Swimming pools	5 outdoor swimming pools, 1 indoor swimming pool and gymnasium, a water slide and splash park
Community service facilities	9 preschools, 4 libraries and mobile library service; 5 maternal and child health centres and outreach services, 2 customer service centres.
Public toilets	31 toilet blocks
Total buildings and structures	560
Sports reserves	17 including 2 stadiums and 4 showgrounds
Parks and gardens	80
Playgrounds	44
Waste management facilities	9 transfer stations and 1 landfill site

Council has recognised, in its strategic planning, that strong asset management is necessary in order to provide appropriate types and quality of infrastructure, for both current and future community needs.

Key Challenges

The challenges outlined in our revised Council Plan 2013/14 to 2016/17 are equally relevant to our Strategic Resource Plan and are detailed below.

Constrained financial resources

Across the remaining two years of the Council Plan, Moira's financial resources and our ability to maintain our existing range, standard and location of services will be significantly impacted by the Victorian Government's introduction of rate capping from 2016/17.

In addition, Moira's grant funding is estimated to decline by more than \$2 million and almost 12% during the final two years of the Council Plan, through the combined impact of freezing the indexation of Federal Assistance Grants and the conclusion of the Victorian Government's Country Roads and Bridges program and the Local Government Infrastructure Program. The 2015/16 one-year boost to Roads to Recovery funding is not expected to be repeated in subsequent years.

In response, the competition for grant funding is expected to increase significantly as rate capping forces Councils to seek alternative funding options to maintain existing infrastructure and invest in new programs and services to meet the evolving needs of their local communities.

Moira has limited capacity to immediately respond to rate capping because more than half of our annual expenditure is defined by existing legislation, regulations, standards and legal agreements – from Councillor entitlements to depreciation, interest on borrowings and employee costs. Our flexibility is further limited by the continuing transfer of State and Federal Government responsibilities to Local Government with little funding, along with the increasing rigour and reach of regulations, codes and standards for the operation, maintenance and construction of public assets and delivery of services.

Higher cost service delivery model and limited capacity to pay

Moira also has a number of inherent structural challenges. Compared with equivalent Victorian Councils, Moira covers a large geographic area with multiple service locations and a relatively small, slower growing, dispersed and aging population. This combination means Moira has relatively higher costs to deliver the equivalent range and standard of Council services.

Research in 2014 also indicated our communities' capacity to pay has peaked and there is limited scope to supplement rate revenue through other income streams.

Rebalancing Moira's asset mix

With limited access to additional grant and funding options, Council anticipates increased tension between Council's desire to fund existing assets and Council's ability to support contemporary services and asset needs.

Many of Moira's assets are in the latter stage of their useful life, community use is declining but community service standards along with public use, safety and construction standards are increasing. With more than 16,000 individual assets and 550 buildings, this Council Plan recognises the need for Council to work in partnership with local communities to understand their aspirations and to identify changes in the asset mix required to support the community's future needs.

STANDARD INCOME STATEMENT	Approved		Strategic Resource Plan	
	Actuals	Forecast	Budget	Projections
	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000
REVENUES				
Revenue from Operating Activities				
Rates Revenue	28,917	31,461	33,254	35,046
Special Rates	-	-	-	-
Operating Grants	22,116	11,430	10,912	10,915
Capital Grants	4,170	5,596	4,525	3,485
Capital contributions	414	193	688	213
Contributions- cash	170	115	133	139
Contributions- non - monetary (Donated assets)	2,018	200	200	200
Reimbursements and Subsidies	83	60	63	65
User Charges	2,727	2,893	2,934	3,073
Statutory Fees and Fines	992	914	862	894
Revenue from Outside the Operating Activities	-	-	-	-
Interest	526	360	350	364
Other Revenue	240	448	366	514
Net Proceeds of Sale of Land Held for Resale	-	73	42	30
Net Gain on Disposal of Property, Plant & Equipment	-	7	41	25
Share of Net Profit of Associated Entity	47	-	-	-
Previously Unrecognised Assets	4,570	-	-	-
Total revenue	66,988	53,749	54,369	54,964
EXPENSES				
Expenses from Ordinary Activities				
Employee Benefits	17,290	18,611	19,699	21,015
Materials & Consumables	13,683	11,230	11,003	11,040
Loss on disposal of Infrastructure	2,287	-	-	-
External Contract Services	11,179	5,756	6,345	6,388
Utilities	1,218	992	967	1,001
Bad and Doubtful Debts	-	5	5	5
Depreciation	9,726	8,740	8,886	9,095
Other expenses	4,078	4,400	4,449	4,580
Interest on Borrowings	587	527	465	391
Interest on Unwinding of Discount of Provisions	265	430	491	512
Increase in landfill provision	-	-	-	-
Written Down Value of Infrastructure Replaced	-	-	-	-
Small Plant Written off	-	200	200	200
Net Loss on Disposal of Property, Plant & Equipment	131	-	-	-
Fair value adjustment	109	-	-	-
Share of Net Loss of Associated Entity	-	20	20	20
Total Expenses	60,553	50,910	52,531	54,248
Net Surplus / (Deficit) for the year	6,436	2,839	1,838	716

STANDARD BALANCE SHEET	Actuals	Approved	Strategic Resource Plan	
	2013/14	Forecast	Budget	Projections
	\$'000	2014/15	2015/16	2016/17
	\$'000	\$'000	\$'000	\$'000
Current Assets				
Cash Assets	14,438	14,670	13,661	12,344
Receivables	3,445	3,700	3,766	4,024
Inventory	424	424	438	450
Land held for Resale	-	231	441	472
Other	121	123	127	130
Total Current Assets	18,428	19,148	18,434	17,420
Non-Current Assets				
Receivables	-	57	131	121
Property Plant and Equipment	497,839	499,930	501,791	503,424
Intangible Assets	910	910	910	910
Investments in Associate	649	629	609	589
Total Non-Current Assets	499,397	501,526	503,441	505,044
TOTAL ASSETS	517,825	520,674	521,874	522,464
Current Liabilities				
Payables	2,808	2,800	2,903	2,932
Trusts	549	565	582	600
Interest Bearing Liabilities	830	892	966	1,041
Non-Interest Bearing Liabilities	60	60	60	-
Employee Benefits	3,383	3,781	4,198	4,613
Provision for Landfill Rehabilitation	955	1,003	970	1,011
Total Current Liabilities	8,585	9,101	9,680	10,197
Non-Current Liabilities				
Trade and Other Payables	-	-	-	-
Interest Bearing Liabilities	6,472	5,579	4,614	3,572
Non-Interest Bearing Liabilities	120	60	0	-
Employee Benefits	337	401	468	538
Provision for Landfill Rehabilitation	7,648	8,030	7,772	8,099
Total Non-Current Liabilities	14,577	14,070	12,853	12,209
TOTAL LIABILITIES	23,161	23,172	22,533	22,407
NET ASSETS	494,664	497,503	499,341	500,057
EQUITY				
Accumulated Surplus	171,511	174,302	108,561	176,796
Statutory Reserves	1,263	1,311	1,341	1,371
Asset Revaluation Reserves	321,890	321,890	389,439	321,890
TOTAL EQUITY	494,664	497,503	499,341	500,057

STANDARD CASH FLOW STATEMENT	Actuals	Approved Forecast	Strategic Resource Plan Budget	Projections
	2013/14	2014/15	2015/16	2016/17
	\$'000	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts from Ratepayers	28,563	31,234	33,062	34,921
Receipts from Grants	26,491	17,026	15,437	14,400
Contributions	584	308	820	353
Reimbursements and Subsidies	91	60	63	65
User Charges/Statutory Fees & Fines	4,060	3,731	3,829	3,832
Interest Received	529	360	350	364
Other Receipts	240	448	366	514
Proceeds from Sale of Land held for Resale	-	142	100	300
Net GST refund	3,308	-	-	-
Payments to Employees	(17,258)	(18,149)	(19,215)	(20,530)
Payments to Suppliers	(33,852)	(17,987)	(18,231)	(18,415)
Interest paid	(588)	(527)	(465)	(391)
Payments for Purchase of Land held for Resale	-	(300)	(300)	(300)
Other payments	(5,719)	(4,400)	(4,449)	(4,580)
NET CASH FLOWS FROM OPERATING ACTIVITIES	6,449	11,944	11,367	10,531
CASHFLOWS FROM INVESTING ACTIVITIES				
Proceeds from Sale of Fixed Assets	701	67	101	250
From Community Organisations	15	-	-	-
Recoupment of Loans/Advances	-	(15)	15	8
Payments for Purchase of Fixed Assets	(7,303)	(10,892)	(11,556)	(11,096)
NET CASHFLOWS FROM INVESTING ACTIVITIES	(6,587)	(10,839)	(11,441)	(10,839)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of Borrowings	(769)	(830)	(892)	(966)
Repayment of Non-Interest Bearing Liabilities	(60)	(60)	(60)	(60)
Increase/(decrease) Fire Services Levy dues to/from SRO	37	-	-	-
Increase/(decrease) of Trust Monies	(325)	16	17	17
Proceeds from Borrowings	-	-	-	-
NET CASH FLOWS FROM FINANCING ACTIVITIES	(1,117)	(873)	(936)	(1,008)
NET CHANGE IN CASH HELD	(1,255)	232	(1,009)	(1,317)
Cash at Beginning of the Financial Year	15,693	14,438	14,670	13,661
CASH AT END OF FINANCIAL YEAR	14,438	14,670	13,661	12,344

STANDARD CAPITAL WORKS STATEMENT	Approved		Strategic Resource Plan	
	Actuals	Forecast	Budget	Projections
	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000
Bridges		-	180	350
Buildings	1,330	1,281	2,315	500
Drainage	158	525	380	600
Footpaths	137	80	325	200
Furniture & Equipment		400	56	-
Kerb and channel	238	-	400	400
Land	8	-	-	300
Land Improvements	140	2,408	537	1,500
Other Assets	11	175	620	250
Plant and equipment	1,343	801	917	835
Playground Equipment		-	250	50
Pumps	16	-	-	150
Roads	3,562	5,220	5,576	5,961
Work in progress	361			
Total	7,303	10,892	11,556	11,096
Capital funding source				
Asset sales	(701)	(67)	(101)	(250)
Community contributions	(414)	(125)	(157)	(10)
Grants	(2,769)	(3,954)	(1,325)	(2,000)
Roads to Recovery Grant	(1,401)	(1,665)	(3,200)	(1,665)
Other income		(45)	(531)	-
Special charge		-	-	(100)
Total	(5,284)	(5,856)	(5,313)	(4,025)
Summary				
Upgrade	891	3,447	2,536	1,740
Expansion	1,041	739	2,398	2,585
Renewal	5,370	6,706	6,622	6,771
TOTAL CAPITAL WORKS	7,303	10,892	11,556	11,096



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