
Annual Plan Report

Mount Alexander Shire Council



Print Date : 6/5/2016

LEGENDS:**FUNDING SOURCE**

Code	Description
DSDBI	Department of State Development, Business and Innovation
CNDR	Commonwealth Natural Disaster Recovery Program
CEEP	Community Energy Efficiency Program
CEWSR	Council Energy and Water Savings Reserve
CFA	Country Fire Authority
CRBI	Country Roads and Bridges Initiatives
DEDJTR	Department of Economic Development Jobs Transport and Resources
DET	Department of Education and Training
DELWP	Department of Environment, Land, Water and Planning
DHHS	Department of Health and Human Services
DPCD	Department of Planning and Community Development
DSDBI	Department of State Development, Business and Innovation
DTPLI	Department of Transport Planning and Local Infrastructure
FG	Federal Government
HV	Heritage Victoria
OLV	Office of Living Victoria
RLCIP	Regional and Local Community Infrastructure Program
RDV	Regional Development Victoria
RtR	Roads to Recovery
SRV	Sport and Recreation Victoria
SV	Sustainability Victoria

RESPONSIBLE OFFICERS (RO)

Code	Description
DCS	Director Corporate Support
CEO	Chief Executive Officer
MOD	Manager Organisational Development
DSC	Director Sustainable Communities
MIS	Manager Information Services
MLC	Manager Liveable Communities
MLE	Manager Local Economy
DSD	Director Sustainable Development
CETL	Community Engagement Team Leader
MDS	Manager Development Services
MF	Manager Finance
MHE	Manager Healthy Environments
MG	Manager Governance and Customer Service
MCW	Manager Community Wellbeing



MI	Manager Infrastructure
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ANNUAL PLAN 2015/2016

The annual plan outlines the actions for 2015/2016 that will implement key priorities from the Council Plan 2013/2017. The actions are presented under each of the key priorities as follows:

A VIBRANT HEALTHY COMMUNITY

We will have a healthy, resilient and involved community. We will develop activities that advance our heritage, sports, culture and the arts.

BETTER COMMUNITY FACILITIES

We will maintain and renew our facilities to provide better buildings, roads, footpaths, tracks and trails, parks and gardens, for our community.

A THRIVING LOCAL ECONOMY

We will promote our Shire as a great place to invest, innovate and do business. We will encourage tourism in our Shire by showcasing our heritage, environment and local creative industries

BUILDING SUSTAINABLE COMMUNITIES

We will demonstrate leadership in sustainability. We will foster the ongoing development of environmentally responsible, liveable communities across the Shire.

A VIBRANT HEALTHY COMMUNITY

Action	Budget 2015/2016	Funding Source	Lead Officer	Target Completion Month	Status
Collaborate with Castlemaine Community House and Maldon Neighbourhood Centre to deliver the Maldon community lunch program.	\$0	DHHS	MCW	Jun-2016	Community participation has increased to 45 - 50 participants each week.
Collaborate with local schools to develop Active Transport Plans.	\$10,000	DEDJTR	CETL	Dec-2015	The application for the 2015 Walk to School grant was unsuccessful. The 2016 Walk to School grant was successful with the project scheduled to commence in July 2016.
Conduct a Heritage Awards Program.	\$10,000	Council	MLE	May-2016	This year's Awards program attracted three sponsors with the National Trust being an event partner. A dedicated website was created to support the Program and 23 nominations were submitted. A successful Heritage Awards ceremony was held at the Castlemaine Art Gallery on 26 May, with 120 people in attendance to celebrate the nine award winners' success.
Consult with and support the Youth Advisory Group to ensure activities and programs are delivered to address the needs of young people in the Shire.	\$0	Council	CETL	Ongoing	Eight new members aged 12 – 25 years were recruited in January 2016. Members completed an induction program and leadership training in April 2016. Projects have included the development of Council's Youth Engagement Action Plan; rebranding of Council's Youth Space; delivery of the Mount Alexander Youth Forum to 64 young people; participated in Big Ideas consultation by Maldon Community Bank.
Continue to support and recognize our indigenous community in line with council's Statement of Commitment.	\$0	Council	DSC	Dec-2015	An Action Plan for Reconciliation was endorsed by Council in December 2015 and implementation has commenced. The Indigenous Round Table met twice in 2015/2016. Council supported Reconciliation Week activities in 2016.
Continue to support community initiatives and projects through Council's Strengthening Our Community Grants Scheme and Quick Response Youth Grants.	\$177,000	Council	CETL	Dec-2015	The 2015/2016 Community Grant Program received a total of 101 applications. A total of eight Quick Response Youth Grants have been allocated for this financial year.
Convene a discussion forum and work with partners to identify and advocate for actions to	\$0	Council	DSC	Dec-2015	Council working in partnership with the local Rural Australians for Refugees group and Loddon

prepare our community for the potential arrival of refugees.					Campaspe Multicultural Services to create a greater awareness of refugee issues. Refugee Week Forum is scheduled for August 2016.
Deliver the annual immunisation program.	\$7,000	Council/ DHHS	MHE	Jun-2016	The immunization program for 2015 has been completed and currently midway through the 2016 program. The program is running to schedule.
Develop a manual for Section 86 Committees of Management to support them with the management of Council assets.	\$0	Council	CETL	Jun-2016	The Section 86 Manual was completed and was due to be distributed to Special Committees of Council in July 2016.
Develop and maintain a comprehensive community profile that will inform decision making for health and wellbeing planning.	\$0	Council	DSC	Dec-2015	The Community Profile was presented to Council in May 2016. A Review of the Health and Wellbeing Plan was undertaken and presented to Council in May 2016.
Identify and implement initiatives that work towards decreasing rates of violence against women and children across the community.	\$0	Council	DSC	Jun-2016	Council endorsed an Action Plan for the Prevention of Violence against Women in April 2016 and the implementation of the Plan has commenced.
Implement a place making model to support the delivery of community plans across the Shire.	\$0	Council	CETL	Jun-2016	Formation of a Placemaking Group created internal processes to encourage a greater awareness of town-based projects and potential opportunities for joint projects.
Implement initiatives that will strengthen the wellbeing of children and youth across the Shire.	\$0	Council	DSC	Jun-2016	Council is a member of the Connect Central Castlemaine Leadership Group, a member of the Loddon Mallee Children and Youth Area Partnership, Mount Alexander Community Children's Network and the Victorian Department of Education and Training Maternal and Child Health Expert Reference Group. Council was successful in receiving a Maternal and Child Health Innovation Grant of \$57,000 for the Coach Connect Learn Program.
Implement priorities identified in the Arts Strategy to increase opportunities for collaboration and utilise available spaces to create cultural experiences in the Shire.	\$25,000	Council	MLC	Jun-2016	The 2015-17 Arts Strategy Action Plan was endorsed and Actions put in place to deliver forums and increase networking and participation activities with arts and culture practitioners with the aim of increasing the diversity and quality of arts throughout the Shire. Annual programming for the Phee Broadway Theatre has been completed. The Cultural Facilities Precinct Plan has been

					drafted with community consultation completed.
Implement priorities in the Disability Action Plan to provide better access and inclusion for people with a disability.	\$42,000	DHHS	CETL	Jun-2016	An Interim Disability Action Plan (iDAP) 2015–2017 was adopted by Council in February 2016. The Plan outlines Council's commitment to improving access for people with disabilities to Council services, facilities and information.
In partnership with Castlemaine Library, support the promotion and delivery of the Castlemaine Children's Literature Festival.	\$10,000	Council	MLC	Oct-2015	Council allocated \$10,000 sponsorship and in-kind support was provided to the Children's Literature Festival and the Poetry Festival. The Festival held 21 different events in nine locations, including Loddon and Middleton Prisons, and regional events in Newstead and Maldon.
Integrate fire management planning in partnership with local and regional agencies and conduct seasonal inspections to mitigate the risk of fire.	\$14,000	Council	MLC	Jun-2016	The Annual Fire Prevention Inspection program was completed in February with a reduction in Fire Prevention Notices issued over the last five years. Council in partnership with the Municipal Fire Management Planning Committee successfully obtained a \$30,000 grant to build on undertaking a Community Evacuation Simulation project with RMIT University, which had previously been undertaken in the Maldon township.
Introduce social media tools to improve information flow to the community about Council services and projects.	\$10,000	Council	DCS	Dec-2015	Council is drafting a corporate social media strategy to complement youth and arts channels on Facebook and Twitter. A draft strategy is in development and will be completed in 2016/2017 in parallel with the development of a strategic communications strategy to ensure priorities are aligned.
Review dog on and off lead areas as outlined in the Domestic Animal Management Plan.	\$0	Council	CCC	Dec-2015	The review of on lead dog areas will form part of a broader Domestic Animal Management Plan review, due to be conducted in the fourth quarter of 2015/2016.
Review Emergency Relief Centres across the Shire and provide training for relevant staff.	\$0	Council	MLC	Dec-2015	Relief centre audits completed in November 2015. Training was provided to selected staff by Council officers, government agencies and through supporting other

					municipalities in actual emergencies throughout the year. Further training packages are being developed to comply with the requirements of the Northern Victoria Cluster and Central Victorian - Municipal Emergency Management Enhancements Group as these groups progress.
Review the current Home and Community Care Program to maximise efficiency and effectiveness in preparation for the transition to the Commonwealth Home Support Program July 2018.	\$84,000	DHHS	MCW	Dec-2015	A full roll-out of Cook Chill meals commenced in May 2016. Implementation of the Carelink Mobile trial was completed with a staged rollout now underway. Business support processes have been streamlined to improve efficiency and business continuity.
Review the Domestic Wastewater Management Plan to incorporate the requirements for development in Open Potable Water Supply Catchments	\$35,000	Council	MHE	Mar-2016	The Plan's commentary, actions, and community engagement plan have been completed. To finalise the project, work is underway to develop a domestic wastewater risk matrix and to then apply the matrix to develop a visual mapping layer for Council's GIS system.
Strengthen partnerships between Council staff and external agencies to plan and implement initiatives that promote community health and wellbeing.	\$0	Council	DSC	Jun-2016	A proposal to introduce an integrated Health and Wellbeing Governance and Community Engagement structure will be presented to Council in July 2016.
Support the community in preparing and responding to emergency events through partnerships with communities, agencies and neighbouring municipalities.	\$120,000	DTPLI	MLC	Jun-2016	Council continues as a leading partner in the Northern Victorian Cluster and Central Victorian – Municipal Emergency Management Enhancements Group with 11 councils and emergency management agencies. Council is also leading the development of the Mount Alexander Relief and Recovery Sub Plan. This is being developed to strengthen relief and recovery arrangements within the municipality. Council has updated the Mount Alexander Neighbourhood Safer Places – Places of Last Resort Sub Plan and is finalising the update of the Mount Alexander Pandemic and Influenza Sub Plan.
Support young people and	\$36,000	DHHS/	MLC	Jun-2016	Worked in partnership with

partner with organisations to deliver activities, projects and events through the State Government's Engage! Program.

Council

Castlemaine District and Community Health to support the delivery of the Koorie Homework Club, the Meeting Place. Youth Mentoring Program and access to the Community Bus. Partnered with the Castlemaine Continuing Education and local young people to develop and deliver the Mondo Lounge Youth Space and supported the Maldon Neighbourhood Centre to develop and deliver Young West Youth Space.

BETTER COMMUNITY FACILITIES

Action	Budget 2015/2016	Funding Source	Lead Officer	Target Completion Month	Status
Complete designs to connect Mackenzie Hill to the Castlemaine CBD. Design safety measures for the Reef/Harker/Hornsby/ Ireland Street intersection in Maldon.	\$145,000	Council	MI	May-2016	Designs for the footpath have been completed and the footpath is ready for construction.
Complete reconstruction of the bridge in School Road, Barfold and designs for bridges at Nuggetty Rd, Maldon; Strathlea Rd, Strathlea; Metcalfe-Taradale Rd, Taradale; and the Vaughan Tarilta bridge.	\$515,000	Council	MI	Apr-2016	All works are now completed. The School Road bridge renewal has been completed and designs have been finalised for the remaining four bridges.
Complete the annual road renewal program across the Shire	\$579,000	RtR/ Council	MI	Jun-2016	Renewal works have now been completed. This included safety improvements to an intersection in Maldon. Construction of the Gabion Wall in Harcourt Sutton Grange Road has been deferred to 2016/2017 as design and specification identified the project would cost more than estimated.
Complete the annual road renewal program of gravel roads across the Shire.	\$270,000	RtR/ Council	MI	May-2016	The program was impacted by an unusually dry and long summer but is now complete.
Complete the annual road reseal program across the Shire.	\$450,000	RtR/ Council	MI	Mar-2016	The program of works was completed in April.
Complete the road pavement rehabilitation program including sections of the Bendigo Sutton Grange Road.	\$1,292,000	Council/ RtR	MI	Apr-2016	These works were completed in May 2016. Three segments were rehabilitated. One was a 2km stretch of road and the remaining two were intersections.
Continue to advocate to other levels of government for improved public and accessible transport for our community.	\$0	Council	DSC	Jun-2016	Opportunities for advocacy have been taken up as part of Council's input into the development of the Regional Transport Strategy.
Continue to advocate to the State Government for the completion of the staged redevelopment of Castlemaine Secondary College.	\$0		DSD	Jun-2016	Continued to list as a Council priority.
Establish a schedule for targeted refurbishments, preventative maintenance and urgent repairs for community buildings.	\$70,000	Council	MI	Ongoing	Urgent and proactive maintenance programs have been completed. The revised Building Asset Management Plan is in development phase.
Finalise Council's strategy for the provision of contemporary aquatic facilities in Castlemaine.	\$23,000	Council	MLC	Jun-2016	On 24 November 2015, Council endorsed an indoor leisure centre with a 25 metre pool for development at the current Castlemaine Pool site. Work has commenced on a concept

					design and funding strategy. Council acknowledged the health benefits of the facility and will explore opportunities in its operation to reduce the water and energy footprint and operating costs.
Improve facilities at Berkeley Street Kindergarten Castlemaine to improve privacy, access and usage by external service providers to support children's learning and development.	\$277,000	DET	DSC	Feb-2016	The project was completed. The official opening took place in April 2016.
Prepare a Conservation Management Plan (CMP) for Victory Park and a landscape master plan for Newstead Rotunda Park.	\$20,000	Council	MI	May-2016	Consultation has occurred for both projects and draft plans have been developed. Both plans are in the final approvals stage.
Prepare a tree maintenance audit to facilitate systematic tree assessment and best practice tree management to address risks for residents and visitors to the Shire.	\$50,000	Council	MHE	Dec-2015	In 2015/16, an assessment of trees was undertaken at 120 Council-managed parks and properties. The tree works were prioritised based on risk assessment and work was undertaken in line with budget allocation.
Prepare design and project documentation for new netball courts at Wesley Hill Recreation Reserve.	\$170,000	Council	MLC	Jun-2016	Phase 1 of the project, the schematic design was completed inclusive of the Cost Plan B submission and presented to Council in April 2016. An Expression of Interest has been forwarded to Sport and Recreation Victoria for a Majors Grant of \$650,000 to support the implementation of the project.
Undertake building works including essential safety works in community buildings and deliver the annual program of building renewals.	\$0	Council	MI	May-2016	All capital projects specifications were completed, contracts awarded and works undertaken. The Contract was awarded for the essential safety measures inspections with the maintenance and installations completed in Q4.
Undertake investigations and design works to progress the recommendations of the Castlemaine, Campbells Creek and Chewton Flood Management Plan 2015.	\$240,000	DTPLI/ Council	MI	May-2016	The contract for the design of the flood mitigation works has been awarded. It is anticipated the project will be completed in October 2016.
Undertake irrigation system upgrade works on the lower oval at Wesley Hill Recreation Reserve.	\$120,000	Council	MLC	Mar-2016	The project was completed in March 2016.
Undertake preliminary planning and consultation for implementation of the Campbells Creek Recreation Reserve Master Plan and	\$30,000	Council	MLC	Apr-2016	Works are underway on a schematic design for the pavilion to enable additional unisex change facilities. Rectification of the Netball

investigate funding opportunities to commence improvements including upgraded fencing.					Court will be completed in July 2016. Renovation of the kitchen facilities is complete.
Upgrade the Taradale Mineral Springs Reserve playspace as a district playspace.	\$141,000	Council/ DTPLI	MLC	Jun-2016	Construction of playground will be completed by end July 2016.

A THRIVING LOCAL ECONOMY

Action	Budget 2015/2016	Funding Source	Lead Officer	Target Completion Month	Status
Contribute to the development of the Bendigo Regional Tourism Destination Management Plan.	\$0	Council	MLE	Sep-2015	The Bendigo Regional Destination Management Plan was completed in late November and endorsed at the Council Meeting on 8 March 2016. The Plan was officially launched at The Mill Castlemaine on 6 May 2016.
Implement the Career Horizons program to support work experience opportunities for students and businesses.	\$0	Council	MLE	Jun-2016	Council has worked in partnership with Goldfields Local Learning & Employment Network and the City of Greater Bendigo to develop, implement and promote the Career Horizons program within the Shire. Currently Council's Economic Development team is working with Organisational Development to implement the program within Council to provide work experience placements for Year 9 and 10 students.
Investigate the provision of additional Wi-Fi spaces within the Shire and provide support for	\$0	Council	MLE	Jun-2016	Project to enable Wi-Fi connectivity in the visitor information centre precincts of

the roll-out of the National Broadband Network.					both Castlemaine and Maldon found not to be financially feasible through a Telstra partnership. Alternative suppliers and business models will be investigated in 2016/17. Council officers are liaising with NBN Co. to support the community engagement and infrastructure components of the NBN fibre to the node roll-out to Castlemaine (which commenced in March 2016) and Maldon (scheduled to commence in the second half of 2017).
Partner with Bendigo Regional Tourism to host the Great Victorian Bike Ride, including an overnight stop in Castlemaine	\$8,000	Council	MLE	Dec-2015	The Great Victorian Bike Ride was successfully held over 10 days from November 28 to December 6, with the Ride stopping overnight in Castlemaine on Saturday, 5 December. 3,500 riders were involved and made a significant impact to the local economy through their patronage of local businesses, attractions and community organisations. Council provided extensive logistical and coordination support prior to event and transport and information assistance during the event itself.
Prepare a Framework for Managing Urban Growth to guide urban development in the Shire for the next 10 to 20 years.	\$0	Council	MDS	Mar-2016	The following milestones have been met: - A Background Paper has been prepared; - A Staff Workshop has been held (October 2015); - An agency engagement undertaken (November /December 2015). - Councillor and community workshops occurred in February 2016. The consultant is now working on a draft strategy for community consultation.
Review and improve the provision of visitor information services in Castlemaine.	\$0	Council	MLE	Jun-2016	The Service Review of Tourism Services was completed in March 2016 and key recommendations were included in the 2016/2017 business plans.
Advocate for grant funding to commence undergrounding of overhead power lines in key locations across the Shire..	\$0	Council	MLE	Jun-2016	PowerCor Australia has submitted planning applications to commence the Powerline Replacement Fund Project within the Shire.

BUILDING SUSTAINABLE COMMUNITIES

Action	Budget 2015/2016	Funding Source	Lead Officer	Target Completion Month	Status
Commence works at Castlemaine landfill to cap existing closed cells.	\$1,982,000	Council	MHE	Jun-2016	Designs have been completed and are being reviewed. Tender documentation is now being prepared.
Continue the fast track town planning services which assesses Vic Permit Applications within 10 days and deals with all minor matters expediently.	\$0	Council	MDS	Ongoing	The fast track planning service continues to meet Council's statutory obligation to assess VicSmart applications within 10 days. In addition, the position expediently assesses all minor planning permit applications, such a business signs, housing additions, small heritage restorations, solar panels.
Continue the program to install solar energy systems on Council buildings.	\$60,000	CEWSR	SO	Ongoing	A 7.8kW system has been installed on the Phee Broadway theatre. Remaining funds will be directed towards a project on the Market Building - pending approval from Heritage Victoria. A 6kW system has been installed at Camp Reserve with Commonwealth Government funding.
Continue to implement the roadside weed control program.	\$31,343	DELWP	NEO	Jun-2016	Council has worked with local Landcare groups to deliver the program. Grant reporting to the State Government is complete.
Finalise the Environmental Management Plan for Honeycomb Reserve (landfill buffer land) and commence implementation with Landcare groups.	\$0	Council	NEO	Jun-2016	The plan has been adopted by Council. Meetings have been held with the partner Landcare groups to commence implementation in winter 2016.
Implement actions from the Regional Climate Adaptation Plan.	\$0	Council	MHE	Jun-2016	Implementation of the climate adaptation plan is progressing. Recent projects will improve heatwave preparedness across the region through public education (see heatwavehelp.com.au), and by providing support to, and building capacity within, participant councils in reviewing and revising their heatwave management plans. A current project is being undertaken to assess the condition of street trees as they serve as important shade.
Implement Castlemaine landfill upgrade works including gas extraction design, ground water monitoring, bore construction and leachate drainage works.	\$344,000	Council	MHE	Mar-2016	Gas mitigation plan completed. Ground water boring completed. Leachate drainage works completed.
Partner with DELWP to hand	\$0	Council	MHE	Jun-2016	Council staff have met with

back Council controlled surplus Crown land in the McKenzie Hill / Diamond Gully locality. Parcels to be targeted are those assessed at containing high quality natural environment assets.					officers from the Department and are progressing a schedule of works to hand back two land parcels in the vicinity of the Castlemaine landfill.
Upgrade the Shire's street lights to LEDs as part of the Lighting the Regions project.	\$98,280	Council	MHE	Nov-2015	900 streetlights have now been upgraded. The Lighting the Regions project is complete.
Work in partnership with other Local Government Authorities across the region to investigate the feasibility of developing a natural environment regional alliance.	\$0	Council	MHE	Jun-2016	This action is yet to commence. A fixed-term natural environment officer will be appointed shortly and will undertake this task.

CORPORATE PLAN

Action	Budget 2015/2016	Funding Source	Lead Officer	Target Completion Month	Status
Develop a framework for the organisation to deliver service delivery reviews; complete pilot service reviews and develop tools and resources to support an ongoing service review program.	\$45,000	Council	DCS	Feb-2016	The framework to deliver service reviews has been developed, with two pilot reviews complete. Tools and resources to support the program are complete and the first round of reviews are underway.
Implement the remaining strategies contained in Corporate Plan 2013-2015 and update the Corporate Plan.	\$0	Council	DCS	Dec-2015	The Corporate Plan has been reviewed and updated with actions identified for the period 2015-2017.
Review and update Council's Rating Strategy including a review of differential rates, the municipal charge and current rebates to apply from the 2016/2017 budget.	\$25,000	Council	MF	Nov-2015	Council adopted its new Rating Strategy 2016-2021 at Council Meeting 26 April 2016.

Annual Plan 2014/15 Incomplete Projects

Action	Budget 2015/2016	Funding Source	Lead Officer	Target Completion Month	Status
Develop a strategy for the Recreation Minor Reserves to guide the development of the ten minor recreation reserves	\$0	Council	MLC	Jun-2016	Final draft being developed to acknowledge feedback received from Council and the community. To forward to Council for endorsement in August 2016.
Preparation of a Thematic Environmental History for the shire	\$0	Council	SP	Mar-2016	Study completed and endorsed by Council. Launch undertaken in June 2016.
Planning Scheme Amendment C56 - Diamond Gully Structure Plan	\$0	Council	MDS	Dec-2015	The panel report has been issued, and supports the structure plan generally as Council proposed. The panel did not support

					rezoning of any land for residential development (even corrective zoning where land is in multiple zones) within 500 metres of the landfill, until odour modeling had been carried out. Council engaged consultants to undertake odour modelling which was completed in May 2016. A Council report will be presented to Council in July 2016 to enable adoption of the structure plan and Amendment C56.
Develop an Open Space Strategy that will establish a comprehensive open space planning framework. This framework will provide the basis for the future planning and development of the open space network in the Shire.	\$70,000	Council	MLC	Dec-2015	The Public Open Space Strategy adopted by Council in June 2016.
Prepare a design and cost estimates for a new playground located at the St James Park Harcourt.	\$15,000		MLC	Jun-2016	Consultation with the local community identified the preferred location as Stanley Park North. Officers currently working with the community to confirm planning requirements and process to progress the project at Stanley Park North in the future.
Install lighting at Camp Reserve including associated power upgrade, parking and safety works to enable increased use of facilities at the Reserve.	\$550,000		MLC	May-2016	Lighting towers have been installed and power upgrade to the reserve is completed. Launched at Anzac Day game in April 2016. Shared User Improvement works scheduled to be completed early July 2016.
Review options for Council's future waste management, with a focus on innovative waste management solutions.	\$30,000		MHE	Sep-2015	Waste Futures completed and presented to Council. The document informs Council's new waste management action plan to be prepared in 2016.