



Cardinia Shire Council

Creating the future

Council Plan 2019

June 2019

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Message from your Council

It is an honour and a privilege to be elected by the community to represent this great and diverse municipality. Our aim is to make Cardinia Shire the best possible place to live, work, raise a family and do business.

As we work with our community to build a sustainable Shire for present and future generations, Council understands the importance of managing its financial responsibilities while meeting our identified challenges. Balancing our growth and maintaining our diverse rural communities is a major focus.



Developing Cardinia Shire

We support programs and activities that promote, develop and improve the wellbeing of our growing communities.

Council continually advocates to Australian and Victorian governments and other agencies. In the life of this plan we will focus on securing funding and increasing access to improved services like roads, transport, technology and education. Efforts will also be made to expand community programs and events as well as sporting and artistic activities. This will help and inspire residents and people who have a connection with our Shire.

Working closely with Council's senior management team, all residents, businesses, community groups and other levels of government is important as we continue to plan, deliver and maintain the necessary infrastructure and transport connections in a sustainable way.

Protecting and enhancing our environment

Council will work closely with our community and stakeholders to carefully plan and manage our growth to ensure we cater for present and future generations of residents while also considering the natural and built environment.

Initiatives to reduce energy consumption, greenhouse gas emissions and waste, while improving sustainable water practices and enhancing local biodiversity are among the priorities of this plan.

Connecting our communities

Council will foster and encourage a sense of community and belonging across Cardinia Shire's 30 townships. There will be a focus on partnership building and linking people. This will be achieved through engagement and effective communication as well as advocacy and support for local services, transport, education and employment.

Securing our economy

Council will continue to create, support and advocate for economic development opportunities that will bring investment to Cardinia Shire.

We recognise that business growth and investment are vital to building sustainable communities and we will continue to support business and tourism to foster local employment.

Leading the way through our governance

Council will govern in a transparent and accountable way with a high value on community engagement that will ensure our residents help determine the direction of Council's activities. Being financially sustainable is a high priority for Council. This will influence how effectively we support our communities now and into the future.

Council values and recognises our role as leaders in the community. As your representatives, we will be strong advocates to Australian and Victorian governments and will continue to lobby for action on important local issues.

An exciting future

The future is more than growth, more than change; it is about creating a quality of life with great expectations of fulfilment and economic stability for our families and future generations. We will continue to work with – and for – the benefit of all our communities to ensure Cardinia Shire is healthy, safe and connected. We hope you will join us on this journey.

Our vision

Cardinia Shire will be developed in a planned manner to enable present and future generations to live healthy and productive lives and to enjoy the richness of the diverse and distinctive characteristics of the Shire.

Our commitment

Council will provide leadership, including community engagement with stakeholders, to ensure the long-term sustainability of our communities and townships. We will be mindful of the social, environmental and economic impacts of our decisions and ensure future generations benefit from our decisions. We will practise good governance and meet recognised standards of excellence. Council will work diligently to achieve excellence in every aspect of our activities.

Key challenges

Council has identified the following major challenges for the coming years:

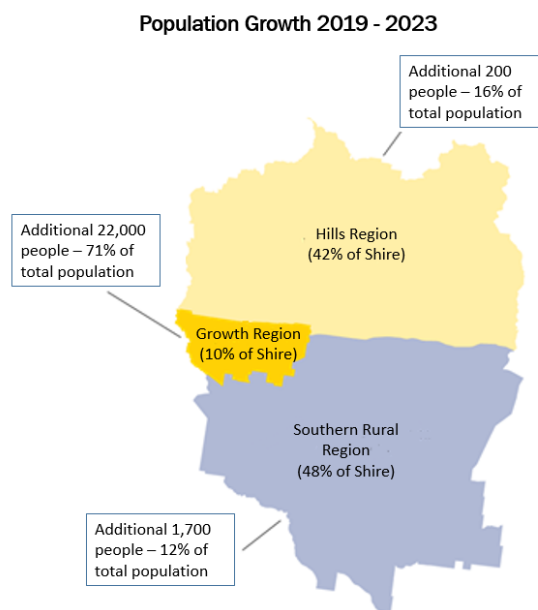
- managing population growth
- managing the natural and built environment, including climate change
- developing a prosperous local economy and creating employment
- reducing the impact of family violence on our community
- long-term financial sustainability
- supporting and increasing agricultural productivity
- timely delivery of infrastructure, transport options and services
- encouraging residents to improve their health and wellbeing
- encouraging community engagement in Council's decision making

Managing population growth

Cardinia Shire is experiencing significant population growth. Our population is predicted to increase by 21 per cent (23,914 people) to 139,315 people by 2023. Our population is located in three distinct areas: the hills, the growth area and southern rural sub-regions.

Over this time the population in our three sub-regions will change at differing rates.

Our growth area forms part of the Casey-Cardinia growth corridor which is one of five metropolitan growth areas. By 2023, Cardinia Shire's growth area specifically will increase by about 22,000 people (an increase of 28%) and represent 71 per cent of our population. In the same period, the hills region will increase by about 200 people (1%) and represent 16 per cent of our people. The southern rural region will increase by about 1,700 people (11%) to around 12 per cent of the total population. Council's major challenge is to balance the need for services, facilities and other infrastructure for the growth area with the needs of our existing rural communities.



Managing the natural and built environment, including climate change

The quality of our natural and built environments affects our communities. They must be developed and managed in a way that contributes to the health and safety of present and future generations.

Existing natural environmental values such as biodiversity and waterways need to be protected and improved.

Planning for built environments must achieve sustainable outcomes, particularly minimising the use of energy and water as well as enhancing the broader natural environment.

Understanding and adapting to climate change impacts are challenges both now and into the future. The Australian Government's Climate Commission 2013 report 'The angry summer' highlights the link between climate change and the impacts of extreme weather on people, property, communities and the environment. The report outlines the consequences of failing to address these changes. Cardinia Shire has experienced an increase in flood, storm, fire and heatwave incidents in recent years. Climate change is affecting our agricultural areas, community health, parks and recreational facilities.

We must work with our community and relevant agencies to prepare ourselves to respond against these threats and mitigate the climate change risks.

Developing a prosperous local economy and creating employment

A strong and diverse economy is important to ensuring financially stable, independent and proud communities. As our population continues to grow, demand for local employment also increases.

In 2012, approximately 70 per cent of our community travelled outside the Shire to work.

Council continues to lobby other levels of government and seek to attract a variety of services and industries. We want to ensure employment options for our people who want and need to work locally. The designated employment precinct between Officer and Pakenham is being planned and developed to provide jobs for up to 50,000 people.

Reducing the impact of family violence on our community

Our community experiences high rates of reported incidents of family violence¹. Family violence impacts all ages, cultures and income levels. It occurs on a continuum from psychological, economic and emotional abuse through to physical and sexual violence.

Addressing family violence requires a whole of community approach in prevention and supporting impacted residents. We are achieving this through partnering with community leaders, workplaces, and other organisations challenging current attitudes and behaviours towards condoning violence against women, men's control of decision making limiting women's independence, rigid gender roles and stereotyped ideas of masculinity and femininity and male peer relations that disrespect women². This is a collective impact approach and has been shown to reduce complex social problems such as family violence. The initiative is called 'Together We Can', and operates under a 'no logo – no ego' philosophy enabling every resident to play their part to 'stop, prevent and end family violence'.

Long-term financial sustainability

Council governs for both the present and future. Financial decisions today must consider the long-term sustainability of the Shire. All planning must balance the variety of growing and changing needs of our communities in a financially responsible way. These decisions must also achieve a fair balance of costs and benefits between present and future generations.

¹ Victorian Crime Statistics Agency <https://www.crimestatistics.vic.gov.au/family-violence-data-portal/download-data-tables>

² Victorian State Government Free From Violence Prevention Strategy.
https://w.www.vic.gov.au/system/user_files/Documents/fv/Free%20from%20violence%20-%20Victoria's%20prevention%20strategy.pdf

Supporting and increasing agricultural productivity

With the majority of Cardinia Shire's land being rural, the hills and southern rural regions are important to the economy at a local and national level.

Council needs to protect and strengthen these areas, and recognises that agriculture is facing pressure from the changing world economy, changing climate and other environmental conditions, as well as the demands of development and the ageing of our farming community.

Council will take up every opportunity to enhance agricultural production particularly in the southern rural region (Bunyip Food Belt) by using recycled water from the Eastern Treatment Plant at Carrum.

Timely delivery of infrastructure, transport options and services

As our population grows, Council is aware of the importance in providing necessary infrastructure, transport options and family services.

We recognise that transport mobility is socially, environmentally and economically important. With a growing population, accessing education, employment, recreation, business and community services and participating in social activities requires efficient, safe and connected transport options.

New infrastructure and services need to be funded and provided by Council and relevant agencies in a timely manner to support development. We are mindful that this needs to be balanced with the maintenance and renewal of existing infrastructure and facilities.

Supporting residents to improve their health and wellbeing

Locally and nationally, we are experiencing increasing negative trends in the overall health of the population. Reversing these trends will provide positive benefits for individuals and families.

As a society, we will also experience the financial benefits through increased productivity and reduced demand on health and associated services. Council plays an important role through partnerships with other levels of government and direct service providers in planning for liveable, healthy neighbourhoods, raising awareness, changing behaviours and providing a variety of recreational and healthy lifestyle opportunities for our residents.

Encouraging community engagement in Council's decision making

A key focus for Council is to reflect the views of its diverse communities in key decision making processes. Our community is changing both geographically and culturally. We are committed to strengthening our engagement with the community to provide valuable input that informs our decisions.

Delivering the plan

Council will deliver this plan through a four-year action plan which covers five key strategic objectives:

- Our people
- Our community
- Our environment
- Our economy
- Our governance

Council has prepared this plan based on resident and business involvement and current economic conditions. It will be our guiding document for the next four years and will be reviewed annually to ensure the changing economic circumstances and other factors affecting our communities are reflected.

Measuring our success

We will measure our progress in achieving our plan by:

- monitoring the financial performance of the organisation against the annual budget and longer term financial outlooks.
- reporting on progress toward achieving the outcomes contained in this plan.
- measuring how satisfied our community is with our performance.

Our annual and quarterly performance reports will inform the community of our progress. Where commitments are not achieved, we will provide the reasons why in clear and transparent reporting.

Key success indicators

By monitoring key indicators, we can gauge our performance in delivering outcomes in this plan. Our quarterly and annual reports will detail our performance on these indicators.

1 Our people

We support a variety of needs and lifestyles through programs and activities that promote and develop the wellbeing of Cardinia Shire's people.

What we want to achieve and how we will achieve it:

1.1 Access to a variety of services for all

- 1.1.1 Continually review services to ensure those provided by Council meet community needs.
- 1.1.2 Routinely review overall community needs for services and either deliver or advocate for others to provide services to meet those needs.
- 1.1.3 Deliver Ageing Well initiatives that support older adults to live longer in their own homes and reduce social isolation.

1.2 Access to support services and programs for young people

- 1.2.1 Ensure Council either provides or advocates for others to provide employment, recreation and leisure opportunities for young people.
- 1.2.2 Advocate for an increase in locally based health and wellbeing services to support young people.
- 1.2.3 Investigate opportunities for allied services to be co-located with Council facilities.

1.3 Learning opportunities for all ages and abilities

- 1.3.1 Advocate to the Victorian Government to partner with Council during the development of new primary and secondary schools.
- 1.3.2 Advocate to Australian and Victorian governments for post-compulsory and vocational training that meets the needs of local employers and residents.
- 1.3.3 Support the provision of learning opportunities for all ages and abilities.

1.4 Improved health and wellbeing for all

- 1.4.1 Source funding and deliver a range of initiatives that promote health and wellbeing.
- 1.4.2 Develop the new Municipal Public Health and Wellbeing Plan and review annually.
- 1.4.3 Routinely investigate community health and wellbeing issues to inform Council's planning and activities.
- 1.4.4 Support children, young people, families, older adults and people of all abilities by providing a range of accessible services and facilities.

1.5 Variety of recreation and leisure opportunities

- 1.5.1 Provide active and passive recreation facilities to meet the needs of residents.
- 1.5.2 Increase opportunities for residents to participate in a range of sport, recreation and leisure activities.

1.6 Increased awareness of safety

- 1.6.1 Work with the Police, Victorian Government and the community to improve safety in homes, businesses, public places and roads.
- 1.6.2 Improve awareness of township safety in local communities.

1.7 Minimised impact of emergencies

- 1.7.1 Implement plans that support people in times of emergency.
- 1.7.2 Implement effective plans and procedures that minimise the impact of all emergencies in the Shire.
- 1.7.3 Protect against the impacts of emergencies through effective preparation and community planning and education.

The following strategies, policies and plans relate to this strategic objective:

- Access and Inclusion Policy and Action Plan
- Age Friendly Strategy
- Arts and Culture Policy
- Child, Youth and Family Plan
- Community Engagement Policy

- Cultural Diversity Policy and action plan
- Deep Creek Reserve Master Plan
- Domestic Animal Management Plan
- Emerald Lake Park Strategic Plan
- Equestrian Strategy
- Liveability Plan
- Municipal Dam Safety Emergency Plan
- Municipal Emergency Animal Management Plan
- Municipal Emergency Management Plan
- Municipal Fire Management Plan
- Municipal Flood and Storm Plan
- Municipal Heat Health Plan
- Municipal Relief and Recovery Plan
- Neighbourhood House Policy
- Neighbourhood Safer Places Plan
- Open Space Management Framework
- Pandemic Influenza Plan
- Play Space Strategy
- Public Art Policy
- Recreation Reserve Facility Standards Policy
- Recreation Reserve Management and Usage Policy
- Regional Soccer Strategy
- Skate and BMX Strategy

Council provides the following (funded by budget programs) to deliver this strategic objective:

- Aquatic and recreation facilities
- Child & Family services
- Community recreation
- Compliance services
- Development services
- Domestic waste water
- Emerald Lake Park
- Emergency management
- Health
- Infectious diseases control
- Library
- Maternal and Child Health
- Recreation planning
- Youth services

2 Our community

We will foster a strong sense of connection between Cardinia Shire's diverse communities.

What we want to achieve and how we will achieve it:

2.1 Our diverse community requirements met

- 2.1.1 Monitor and research emerging community trends to help plan for the needs of residents.
- 2.1.2 Promote access to and encourage, a mix of housing types to cater for the varying needs of people in the Cardinia community.
- 2.1.3 Support opportunities for participation in a diverse range of arts, cultural and tourism activities.
- 2.1.4 Plan for the provision of facilities to service and support the changing community.
- 2.1.5 Work with local communities to review and implement township strategies that contribute to meeting the needs of those communities.

2.2 Engaged communities

- 2.2.1 Provide a range of opportunities that encourage community participation in Council policy and strategy development.
- 2.2.2 Communicate the activities and decisions of Council to the residents in a variety of ways.
- 2.2.3 Embrace and support community leadership.

2.3 Increased levels of community participation

- 2.3.1 Promote initiatives by the community and Council that connect and strengthen our communities.
- 2.3.2 Recognise, support and promote the value of volunteerism in our communities.
- 2.3.3 Strengthen Council's community engagement through the development, implementation and promotion of effective practices.

2.4 Improved health and wellbeing of our residents

- 2.4.1 Increase the communities understanding of health issues and options to help them make appropriate decisions.
- 2.4.2 Enhance food literacy and security within the community.
- 2.4.3 Help establish partnerships and social infrastructure opportunities that improve health and wellbeing outcomes for residents.
- 2.4.4 Support the provision of services by Council or others for people of all abilities.

The following strategies, policies and plans relate to this strategic objective:

- Access and Inclusion Action Plan
- Age Friendly Strategy
- Arts and Culture Policy and Action Plan
- Cardinia Shire Council Graffiti Policy and Action Plan
- Community Engagement Policy
- Cultural Diversity Policy and action plan
- Food Strategy
- Liveability Plan
- Municipal Emergency Management Plan
- Reconciliation Action Plan
- Safer Communities Strategy
- Social and Affordable Housing Strategy

Council provides the following (funded by budget programs) to deliver this strategic objective:

- Arts and culture
- Community development
- Community resilience
- Community strengthening management

- Events
- Family and community services management
- Social and community planning

3 Our environment

We will continue to plan and manage the natural and built environment for present and future generations.

What we want to achieve and how we will achieve it:

3.1 Provision and maintenance of assets on a life-cycle basis

- 3.1.1 Maintain all Council roads and supporting infrastructure in accordance with the Road Management Act 2004.
- 3.1.2 Develop new and maintain existing parks, gardens and reserves in a sustainable way.
- 3.1.3 Provide accessible facilities to meet identified community needs.
- 3.1.4 Manage Council's assets like roads, drainage, footpaths and buildings, etc. in a way that ensures they are adequately maintained over their life.

3.2 Transport linkages connecting towns

- 3.2.1 Upgrade Council roads to improve safety while considering the traffic demand of the community.
- 3.2.2 Continue the use of special charge schemes to finance road, drainage and footpath improvement programs.
- 3.2.3 Develop transport networks that incorporate effective public transport.
- 3.2.4 Prioritise multi-use pathways, where practicable, to create networks that connect destinations.
- 3.2.5 Advocate for and facilitate improved public transport options and major arterial roads to help link employment, educational, recreational and retail activities between the Shire's rural and growth areas.

3.3 Enhanced natural environment

- 3.3.1 Adapt to the impacts of climate change by working in partnership with the South East Councils Climate Change Alliance and both Australian and Victorian governments.
- 3.3.3 Reduce Council's energy consumption and help the community to do likewise.
- 3.3.4 Promote practices that result in the reduction per household of the amount of waste going to landfill, particularly food waste.
- 3.3.5 Manage water in an integrated way, including the reduction of potable water consumption by Council and households.
- 3.3.6 Promote water catchment management practices that improve the quality of our waterways.
- 3.3.7 Protect and improve biodiversity by increasing the area of natural ecosystems across the Shire.
- 3.3.8 Preserve and improve our bushland and natural environment by implementing weed management programs and continuing work on high conservation bushland reserves and roadsides.
- 3.3.9 Manage agricultural land use by supporting farmers to utilise sustainable farming practises.

3.4 Natural and built environments supporting the improved health and wellbeing of our communities

- 3.4.1 Plan and develop built environments that support improved health and wellbeing of our communities through implementation of the Healthy by Design guidelines.
- 3.4.2 Raise awareness of our environment's impact on people's health and wellbeing by integrating the concept of liveability across all Council business units and including liveability indicators within the municipal public health and wellbeing plan.
- 3.4.3 Advocate for changes in the state planning scheme which support development of local policies which reduce health-detracting environments (gaming, liquor, fast food).

3.5 Balanced needs of development, the community and the environment

- 3.5.1 Review the Municipal Strategic Statement and the Cardinia Planning Scheme regularly to ensure it continues to meet Council objectives.

- 3.5.2 Plan for the development of the urban growth area with a mix of residential, commercial, employment, recreational and community activities to meet the needs of our growing community in a sustainable way.
- 3.5.3 Provide for the sustainable development of rural townships while taking into account their existing character and community needs.
- 3.5.4 Ensure the planning of rural (green wedge) areas protects and enhances important agricultural, environmental, natural resource, infrastructure and recreational values.

The following strategies, policies and plans relate to this strategic objective:

- Aspirational Energy Transition Plan
- Asset Management Policy
- Asset Management Strategy
- Beaconsfield Township Plan
- Bridge Asset Management Plan
- Building Asset Management Plan
- Buildings and Facilities Maintenance Policy
- Bunyip Township Strategy
- Cardinia Planning Scheme (including, Municipal Strategic Statement)
- Cardinia Road Employment Precinct Structure Plan and Development Contribution Plan
- Cardinia Road Precinct Structure Plan and Development Contribution Plan
- Cockatoo Township Strategy
- Community Engagement Policy
- Drainage Asset Management Plan
- Emerald District Strategy
- Environmentally Sustainable Design and Operation Policy
- Fishing Policy
- Garfield Township Strategy
- Gembrook Township Strategy
- Graffiti Policy
- Integrated Water Management Plan
- Koo Wee Rup Township Strategy
- Lang Lang Township Strategy
- Liveability Plan
- Naturestrip Policy
- Officer Precinct Structure Plan and Development Contribution Plan
- Open Air Burning Policy
- Open Space Asset Management Plan
- Pakenham Township Plan
- Pathway Asset Management Plan
- Pedestrian and Bicycle Strategy
- Pest Plant Management Strategy
- Public Toilets Strategy
- Road Management Plan
- Road Management Plan
- Road Safety Strategy
- Shade Policy
- Special Charge Scheme Policy
- Sustainable Environment Strategy
- Upper Beaconsfield Township Strategy
- Waste and Resource Recovery Strategy
- Waste Management Strategy
- Westernport Green Wedge Management Plan

Council provides the following (funded by budget programs) to deliver this strategic objective:

- Asset management
- Bridges
- Building management
- Cleansing
- Development
- Development Contribution Plans
- Drainage maintenance
- Emerald Lake Park – Maintenance and operations
- Engineering services
- Environment maintenance and programs
- Environment management
- Footpaths and street furniture - operations
- General garbage charge
- Green waste
- Growth area planning
- Infrastructure services
- Operations management
- Parks and gardens operations
- Passive reserves
- Planning policy and projects
- Safe and inclusive communities
- Sealed roads and bridges
- Strategic planning
- Unsealed roads
- Waste management
- Weed management

4 Our economy

We will create and support local employment and business opportunities for our community and the wider region.

What we want to achieve and how we will achieve it:

4.1 Increased business diversity in Cardinia Shire

- 4.1.1 Plan for and support local employment opportunities.
- 4.1.2 Support the development of existing and new businesses within the Shire.
- 4.1.3 Plan for a staged development of the Officer–Pakenham employment precinct.
- 4.1.4 Plan the development of Officer and Pakenham town centres.
- 4.1.5 Advocate to Australian and Victorian governments and industry to develop more local employment opportunities.
- 4.1.6 Encourage procurement of local products and services.

4.2 Maintained strong agricultural activities

- 4.2.1 Support our farmers and growing agricultural industry in adapting to the changing economy and climate.
- 4.2.2 Identify innovative ways to value-add to the region's primary production and transportation.
- 4.2.3 Advocate for the development of roads and infrastructure required for primary production.
- 4.2.4 Develop a local food brand for Cardinia Shire in partnership with the community.

4.3 Diverse and resilient business community

- 4.3.1 Support small businesses to remain viable in rural townships.
- 4.3.2 Encourage the establishment of tourism and hospitality in appropriate areas of the Shire.
- 4.3.3 Advocate for the delivery of small and large scale projects that enhance and drive economic activity.
- 4.3.4 Work with others to grow economic activity and attract new enterprises.
- 4.3.5 Support businesses and organisations to enhance their skills.

4.4 A local economy supporting the improved health and wellbeing of our communities

- 4.4.1 Lead by example as a health promoting workplace.
- 4.4.3 Support tourism and local businesses that deliver health and wellbeing initiatives.
- 4.4.4 Encourage the procurement and consumption of local food.

The following strategies, policies and plans relate to this strategic objective:

- Beaconsfield Township Plan
- Cardinia Road Employment Precinct Structure Plan and Development Contribution Plan
- Cardinia Road Precinct Structure Plan and Development Contribution Plan
- Casey Cardinia Economic Development Strategy
- Casey Cardinia Investment Attraction Framework
- Cockatoo Township Strategy
- Community Engagement Policy
- Emerald District Strategy
- Garfield Township Strategy
- Koo Wee Rup Township Strategy
- Lang Lang Township Strategy
- Municipal Public Health and Wellbeing Plan
- Officer Precinct Structure Plan and Development Contribution Plan
- Pakenham Township Plan
- Tourism Strategy
- Upper Beaconsfield Township Strategy
- Westernport Green Wedge Management Plan

Council provides the following (funded by budget programs) to deliver this strategic objective:

- Active communities management
- Economic development

5 Our governance

We will consult with the community, as appropriate, in an open and accountable way to help in determining the key direction of Council.

What we want to achieve and how we will achieve it:

5.1 An engaged community

- 5.1.1 Develop a policy which details how Council will inform and engage consistently with the community on important matters.
- 5.1.2 Enhance the community's confidence in Council's community engagement.

5.2 Open governance

- 5.2.1 Embrace and demonstrate effective governance and transparency, notwithstanding that on occasions, matters under consideration will be confidential.
- 5.2.2 Govern and make decisions in the best interests of the Cardinia Shire community.

5.3 Long-term financial sustainability

- 5.3.1 Make financial decisions that achieve the objectives of Council and long-term financial sustainability.
- 5.3.2 Make financial decisions that are fair and ethical and balance costs and benefits between present and future generations.
- 5.3.3 Manage the municipality's finances and assets in a responsible way.
- 5.3.4 Identify and implement programs to achieve Council's debt reduction policy.
- 5.3.5 Identify ways to contain Council's cost base by a focus on innovation and efficiency.

5.4 Appropriate funding and support from all levels of government

- 5.4.1 Advocate on behalf of the community to ensure it receives a fair share of funding and support from the Australian and Victorian governments for infrastructure, facilities and services.
- 5.4.2 Work with both interface and regional Councils to strengthen advocacy campaigns to Australian and Victorian governments aimed at increasing awareness and support for joint issues.

The following strategies, policies and plans relate to this strategic objective:

- Budget and Strategic Resource Plan
- Community Engagement Policy
- Council Plan

Council provides the following (funded by budget programs) to deliver this strategic objective:

- Communications
- Corporate financials
- Corporate management
- Customer communications
- Customer service
- Egap
- Finance management
- Fleet and workshop
- Governance and property
- HR and learning and organisation development
- Information services
- Mayor and Councillors
- Property and valuation
- Purchasing
- Rates and revenue services

- Rental properties
- Risk, health and safety
- Service planning and improvement

Strategic Resource Plan

Comprehensive Income Statement

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	2018-19	2019-20	Projections		
	\$'000	\$'000	2020-21	2021-22	2022-23
			\$'000	\$'000	\$'000
Income					
Rates and charges	90,381	97,299	102,350	107,123	112,079
Statutory fees and fines	4,914	5,022	5,133	5,247	5,369
User fees	2,880	3,625	3,698	3,773	3,857
Grants - Operating	13,616	14,338	13,873	14,164	14,462
Grants - Capital	10,042	19,562	21,511	21,478	17,194
Contributions - monetary	222	350	350	350	350
Capital contributions - monetary	192	625	0	0	0
Development levies - monetary	12,400	17,265	18,686	21,398	25,614
Contributions - non-monetary	52,962	45,000	45,000	45,000	45,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(1,014)	987	0	0	0
Other income	4,080	3,527	3,624	3,724	3,831
Total Income	190,674	207,599	214,226	222,257	227,757
Expenses					
Employee costs	37,272	39,523	40,969	42,316	43,828
Materials and services	47,960	50,444	51,669	52,523	54,240
Bad & doubtful debts	201	176	176	176	176
Depreciation and amortisation	22,617	25,054	27,138	28,823	30,013
Borrowing costs	2,626	2,420	2,414	2,125	1,908
Other expenses	2,369	2,399	2,853	2,506	2,566
Total Expenses	113,045	120,016	125,219	128,469	132,730
Surplus/(deficit) for the year	77,630	87,583	89,008	93,788	95,026
less Capital income & other abnormals	(74,582)	(83,439)	(85,197)	(87,876)	(87,808)
Adjusted underlying result	3,047	4,144	3,810	5,913	7,218

Balance Sheet

For the four years ending 30 June 2023

	Strategic Resource Plan				
	Forecast	Budget	Projections		
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000
Current assets					
Cash and cash equivalents	43,714	34,004	22,279	25,217	43,406
Trade and other receivables	18,330	19,264	19,988	20,687	21,426
Other financial assets	51,500	51,500	51,500	51,500	51,500
Inventories	26	26	26	26	26
Other assets	1,773	1,773	1,773	1,773	1,773
Total current assets	115,343	106,567	95,566	99,203	118,130
Non-current assets					
Trade and other receivables	11,483	11,483	11,483	11,483	11,483
Investments in associates and joint ventures	1,493	1,493	1,493	1,493	1,493
Property, infrastructure, plant and equipment	1,570,682	1,668,628	1,772,995	1,856,078	1,927,407
Intangible assets	587	587	587	587	587
Total non-current assets	1,584,245	1,682,191	1,786,558	1,869,641	1,940,970
Total assets	1,699,588	1,788,758	1,882,124	1,968,844	2,059,100
Current liabilities					
Trade and other payables	20,540	23,711	24,755	21,419	19,851
Trust funds and deposits	12,422	12,422	12,422	12,422	12,422
Provisions	3,990	4,090	4,192	4,297	4,405
Interest bearing liabilities	4,786	4,911	3,963	3,441	3,041
Total current liabilities	41,737	45,134	45,333	41,579	39,719
Non-current liabilities					
Trade and other payables	10,261	10,261	10,261	10,261	10,261
Provisions	4,012	4,112	4,236	4,363	4,493
Interest bearing liabilities	32,378	30,467	34,504	31,063	28,022
Total non-current liabilities	46,651	44,841	49,001	45,686	42,776
Total liabilities	88,389	89,975	94,333	87,265	82,495
Net assets	1,611,200	1,698,783	1,787,791	1,881,579	1,976,605
Equity					
Accumulated Surplus	1,002,075	1,088,929	1,181,760	1,264,537	1,356,446
Reserves	609,125	609,854	606,030	617,042	620,159
Total equity	1,611,200	1,698,783	1,787,791	1,881,579	1,976,605

Statement of Changes in Equity

For the four years ending 30 June 2023

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018-19				
Balance at beginning of the financial year	1,533,570	921,926	552,374	59,270
Surplus/(deficit) for the year	77,630	77,630	0	0
Transfer from reserves	0	14,919	0	(14,919)
Transfer to reserves	0	(12,400)	0	12,400
Balance at end of the financial year	1,611,200	1,002,075	552,374	56,751
2019-20				
Balance at beginning of the financial year	1,611,200	1,002,075	552,374	56,751
Surplus/(deficit) for the year	87,583	87,583	0	0
Transfer from reserves	0	16,536	0	(16,536)
Transfer to reserves	0	(17,265)	0	17,265
Balance at end of the financial year	1,698,783	1,088,929	552,374	57,480
2020-21				
Balance at beginning of the financial year	1,698,783	1,088,929	552,374	57,480
Surplus/(deficit) for the year	89,008	89,008	0	0
Transfer from reserves	0	22,510	0	(22,510)
Transfer to reserves	0	(18,686)	0	18,686
Balance at end of the financial year	1,787,791	1,181,760	552,374	53,656
2021-22				
Balance at beginning of the financial year	1,787,791	1,181,760	552,374	53,656
Surplus/(deficit) for the year	93,788	93,788	0	0
Transfer from reserves	0	10,386	0	(10,386)
Transfer to reserves	0	(21,398)	0	21,398
Balance at end of the financial year	1,881,579	1,264,537	552,374	64,668
2022-23				
Balance at beginning of the financial year	1,881,579	1,264,537	552,374	64,668
Surplus/(deficit) for the year	95,026	95,026	0	0
Transfer from reserves	0	22,497	0	(22,497)
Transfer to reserves	0	(25,614)	0	25,614
Balance at end of the financial year	1,976,605	1,356,446	552,374	67,785

Statement of Cash Flows

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities					
Rates and charges	89,742	96,585	101,830	106,631	111,568
Statutory Fees and fines	4,914	5,022	5,133	5,247	5,369
User Fees	6,236	3,404	3,495	3,566	3,629
Grants - operating	13,616	14,338	13,873	14,164	14,462
Grants - capital	10,042	19,562	21,511	21,478	17,194
Contributions - monetary	222	350	350	350	350
Capital Contributions (Cash)	192	625	0	0	0
Development Levies (Cash)	12,400	17,265	18,686	21,398	25,614
Interest received	1,770	1,823	1,878	1,934	1,992
Trust funds and deposits taken/repaid	1,362	0	0	0	0
Other receipts	2,310	1,704	1,746	1,790	1,839
Employee costs	(37,077)	(39,323)	(40,743)	(42,084)	(43,590)
Materials and services	(45,255)	(49,847)	(53,653)	(58,542)	(58,549)
Net cash provided by operating activities	60,473	71,508	74,106	75,932	79,879
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(67,431)	(82,765)	(87,405)	(67,806)	(57,285)
Proceeds from sale of property, infrastructure, plant and equipment	0	5,753	900	900	944
Net cash used in investing activities	(67,431)	(77,012)	(86,505)	(66,906)	(56,341)
Cash flows from financing activities					
Finance costs	(2,626)	(2,420)	(2,414)	(2,125)	(1,908)
Proceeds from borrowings	0	3,000	8,000	0	0
Repayment of borrowings	(4,514)	(4,786)	(4,911)	(3,963)	(3,441)
Net cash provided by (used in) financing activities	(7,140)	(4,205)	675	(6,088)	(5,349)
Net change in cash & cash equivalents	(14,097)	(9,710)	(11,724)	2,938	18,188
Cash & cash equivalents at start of year	57,811	43,714	34,004	22,279	25,217
Cash & cash equivalents at end of year	43,714	34,004	22,279	25,217	43,406

Statement of Capital Works

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	2018-19	2019-20	Projections		
	\$'000	\$'000	2020-21	2021-22	2022-23
			\$'000	\$'000	\$'000
New works					
Property					
Land	8,241	6,236	16,858	1,733	2,724
Buildings	15,518	21,015	17,192	7,906	4,677
Total Property	23,759	27,251	34,050	9,639	7,401
Plant and equipment					
Plant, machinery and equipment	3,515	2,115	1,853	2,308	2,191
Fixtures, fittings and furniture	160	210	220	221	232
Computers and telecommunications	410	560	581	582	584
Total Plant and equipment	4,085	2,885	2,654	3,110	3,007
Infrastructure					
Roads	15,608	14,095	22,752	34,326	37,351
Bridges	1,314	452	480	461	451
Footpaths and cycleways	2,166	1,369	1,550	1,455	1,559
Drainage	421	450	466	485	516
Recreation, leisure and community facilities	11,592	8,191	11,239	7,342	4,296
Parks, open space and streetscapes	7,037	3,138	1,089	1,818	2,010
Off street car parks	881	546	1,066	131	141
Other infrastructure	566	2,624	526	456	554
Total Infrastructure	39,587	30,865	39,167	46,474	46,877
Total capital works expenditure	67,431	61,002	75,871	59,223	57,285
Represented by:					
New asset expenditure	28,674	28,728	42,889	19,844	12,744
Asset renewal expenditure	15,365	15,777	12,832	12,438	14,362
Asset upgrade expenditure	5,750	12,415	18,146	26,011	29,884
Asset expansion expenditure	17,643	4,082	2,005	930	295
Total capital works expenditure	67,431	61,002	75,871	59,223	57,285
Funding sources represented by:					
Grants	10,042	19,562	21,511	21,478	17,194
Contributions	21,600	10,935	19,811	3,400	13,193
Council cash	35,789	27,505	26,549	34,345	26,898
Borrowings	0	3,000	8,000	0	0
Total capital works expenditure	67,431	61,002	75,871	59,223	57,285

Statement of Human Resources

For the four years ending 30 June 2023

	Forecast 2018-19 \$'000	Budget 2019-20 \$'000	Strategic Resource Plan Projections		
			2020-21	2021-22	2022-23
			\$'000	\$'000	\$'000
Staff expenditure					
Salaries and Oncosts	36,384	39,108	40,539	41,870	43,369
Total staff expenditure	36,384	39,108	40,539	41,870	43,369
Staff numbers	EFT	EFT	EFT	EFT	EFT
Employees	356.1	375.5	374.4	373.8	373.8
Total staff numbers	356.1	375.5	374.4	373.8	373.8

Summaries of human resources expenditure and Equivalent Full Time (EFT) counts, categorised according to the organisational structure of Council, are included below.

Division	Budget 2019-20 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part Time	\$'000	\$'000
Chief Executive Officer	2,058	1,897	162	-	-
Customer, People and Performance	5,203	4,277	926	-	-
Infrastructure and Environment	16,157	14,370	1,660	128	-
Liveable Communities	10,830	7,584	3,105	123	17
Office of the CEO	3,263	3,010	254	-	-
Total permanent, casual and temporary staff	37,511	31,137	6,106	251	17
Other staff	1,597				
Total expenditure	39,108				

The dollar amounts in the tables above include salaries and oncosts only. The Employee benefits figure in the Comprehensive Income Statement also includes additional items of expenditure, including fringe benefits tax, overtime, trainees and uniform.

Division	Budget 2019-20 EFT	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part Time	EFT	EFT
Chief Executive Officer	11.1	10.5	0.6	-	-
Customer, People and Performance	49.6	38.0	11.6	-	-
Infrastructure and Environment	171.6	151.0	20.0	0.6	-
Liveable Communities	95.3	66.0	28.1	0.9	0.2
Office of the CEO	30.0	27.5	2.5	-	-
Total permanent, casual and temporary staff	357.6	293.0	62.9	1.5	0.2
Other staff	17.8				
Total EFT	375.5				