

Cardinia Shire Council

# Creating the future

Council Plan 2017

April 2017

Published April 2017  
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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

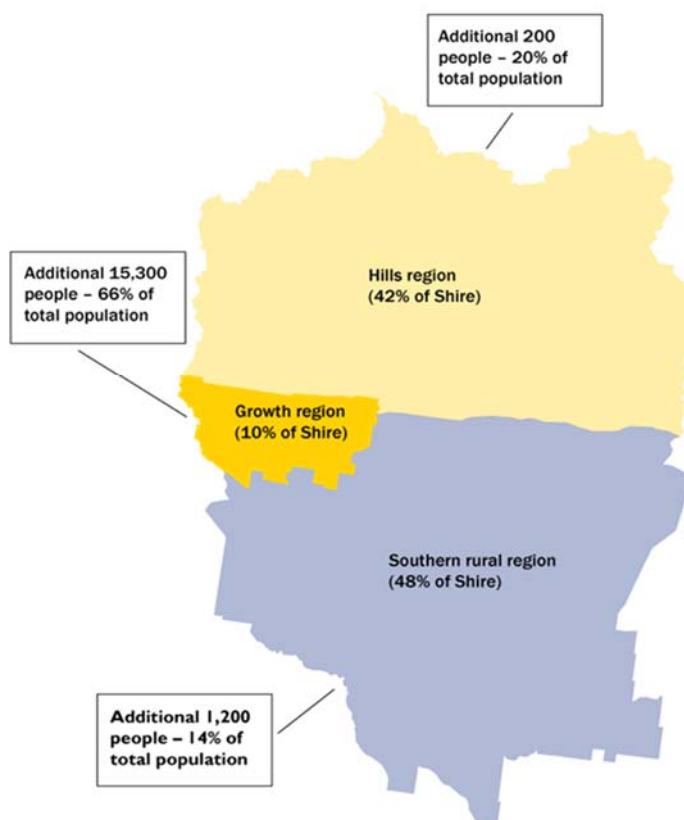
## Managing population growth

Cardinia Shire is experiencing significant population growth. Our population is predicted to increase by 18 per cent (17,300 people) to 111,600 people by 2020. 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 2020, Cardinia Shire's growth area specifically will increase by about 15,300 people (an increase of 26%) and represent 66 per cent of our population. In the same period, the hills region will increase by about 200 people (1%) and represent 20 per cent of our people. The southern rural region will increase by about 1,200 people (9%) to around 14 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.

### Population growth 2016-20



## **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 one of the highest reported incidents of family violence in Victoria with around 4 serious incidents per day occurring.

The impact of greater awareness, increased family support packages, respect messages in the media and pro-arrest and pro-remand approaches by local police has contributed to a reduction of recidivism for repeat offenders. Child and Family Services operating in the shire continues to be at capacity as families seek support to deal with issues and many of these requests are not registered with the police, which may suggest that awareness campaigns are influencing people to seek support early.

Addressing family violence requires this whole of community approach in both prevention and directly supporting those residents impacted. Council is focussing its activities on preventing family violence in Cardinia Shire. We will achieve this by working in partnership with family Life and our community and other organisations to challenge current attitudes and behaviours; reduce gender inequity; strengthen social inclusion and build both respect and support for each other. This collective impact approach has been shown to reduce the occurrence of family violence. The initiative is called 'Together We Can', and asks the community to align all efforts to the common agenda to '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.

## **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.

## **Encouraging 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 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 requires the means of engaging to also change. 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
- Community Engagement Policy
- Cultural Diversity Policy and action plan
- Domestic Animal Management Plan
- Equestrian Strategy
- Skate and BMX Strategy
- Municipal Emergency Management Plan
- Municipal Public Health and Wellbeing Plan
- Neighbourhood House Policy
- Age Friendly Strategy
- Art and Culture Policy
- Public Art Policy
- Recreation Reserve Facility Standards Policy
- Recreation Reserve Management and Usage Policy
- Regional Soccer Strategy
- Youth Strategy
- Child and Family Plan

Visit the [Council strategies and policies web page](#) to view these documents.

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

- Aquatic and recreation facilities
- Art and Culture programs and services
- Children's services Community recreation
- Community resilience and emergency management
- Compliance services
- Community grants
- Emerald Lake Park – business management
- Health
- Infectious diseases control
- Integrated Child and Family Centres
- Integrated Youth Facility - My Place
- Kindergarten Central Enrolment
- Libraries
- Maternal and Child Health Service
- Neighbourhood Houses
- Recreation planning
- Family Violence Collective Impact Initiative – Together We Can
- 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 Support the provision of services by Council or others for people of all abilities.
- 2.4.3. Help establish partnerships and social infrastructure opportunities that improve health and wellbeing outcomes for residents.

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
- Municipal Emergency Management Plan
- Municipal Public Health and Wellbeing Plan (Liveability Plan)
- Reconciliation Action Plan
- Food Security Principles

Visit the [Council strategies and policies web page](#) to view these documents.

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

- Cardinia Culture Centre and Pakenham Hall
- Communications
- Community facilities
- Community services management
- Community strengthening initiatives and programs
- Cultural development
- Events
- Grants and subsidies.
- Food circles

### **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.
- 3.3.2. Review existing and set new greenhouse gas emissions targets as part of Council's greenhouse gas reduction strategy.
- 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:

- Asset Management Policy
- Asset Management Strategy
- Beaconsfield Township 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
- Community Engagement Policy
- Cockatoo Township Strategy
- Emerald District Strategy
- Garfield Township Strategy
- Gembrook Township Strategy
- Graffiti Policy and Action Plan
- Healthy by Design Guidelines
- Koo Wee Rup Township Strategy
- Lang Lang Township Strategy
- Litter Strategy
- Municipal Public Health and Wellbeing Plan
- Officer Precinct Structure Plan and Development Contribution Plan
- Pakenham Township Plan
- Pest Plant Management Strategy
- Road Management Plan
- Road Safety Strategy
- Special Charge Scheme Policy
- Sustainable Environment Strategy



- Upper Beaconsfield Township Strategy
- Waste Management Strategy
- Westernport Green Wedge Management Plan

Visit the [Council strategies and policies web page](#) to view these documents.

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

- Asset management
- Bridges
- Building management
- Cleansing
- Development
- Development services and Development Contribution Plans
- Domestic waste water
- Drainage maintenance
- Emerald Lake Park (operations)
- Emergency management
- Engineering services
- Environment maintenance and programs
- Environment management
- Footpaths and street furniture
- General garbage
- Green waste and waste management
- Landscape development
- Operations management
- Parks and gardens operations
- Planning and policy projects
- Sealed roads and bridges
- Strategic planning
- Unsealed roads
- 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
- 4.4.2. Recognise local workplaces that strive to improve employee health and wellbeing through local business awards
- 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:

- Casey Cardinia Investment Attraction Framework
- Beaconsfield Township Plan
- Cardinia Road Precinct Structure Plan and Development Contribution Plan
- Cardinia Road Employment Precinct Structure Plan and Development Contribution Plan
- Cockatoo Township Strategy

- Community Engagement Policy
- Emerald District Strategy
- Garfield Township Strategy
- Koo Wee Rup Township Strategy
- Officer Precinct Structure Plan and Development Contribution Plan
- Lang Lang Township Strategy
- Municipal Public Health and Wellbeing Plan
- Pakenham Township Plan
- Tourism Strategy
- Upper Beaconsfield Township Strategy
- Westernport Green Wedge Management Plan
- Cardinia Food Security Principles

Visit the [Council strategies and policies web page](#) to view these documents.

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

- Economic development
- Sustainable communities management

## **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.

Visit the [Council strategies and policies web page](#) to view these documents.

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

- Corporate management
- Finance management and corporate financials
- Fleet and workshop
- Governance
- Information services
- Mayor and Councillors
- Organisation development
- Performance and innovation
- Purchasing
- Rates and property services
- Risk, health and safety.

# Strategic Resource Plan

## Comprehensive Income Statement

For the four years ending 30 June 2021

	Budget	Budget	Strategic Resource Plan		
	2016-17	2017-18	Projections		
	\$'000	\$'000	2018-19	2019-20	2020-21
			\$'000	\$'000	\$'000
<b>Income</b>					
Rates and charges	77,468	<b>81,764</b>	84,734	87,573	90,484
Statutory fees and fines	3,215	<b>4,227</b>	4,315	4,441	4,552
User fees	2,342	<b>2,878</b>	2,345	2,471	2,540
Grants - Operating	11,456	<b>11,928</b>	11,985	12,044	12,104
Grants - Capital	2,072	<b>6,770</b>	2,371	1,171	1,171
Contributions - monetary	118	<b>130</b>	51	51	51
Capital contributions - monetary	5,238	<b>0</b>	0	400	0
Development levies - monetary	842	<b>881</b>	877	895	895
Contributions - non-monetary	1,128	<b>0</b>	0	0	0
Interest income	752	<b>922</b>	623	486	379
Other income	2,740	<b>2,547</b>	1,845	2,006	1,888
<b>Total Income</b>	<b>107,369</b>	<b>112,045</b>	<b>109,146</b>	<b>111,538</b>	<b>114,063</b>
<b>Expenses</b>					
Employee costs	31,691	<b>34,025</b>	35,345	36,692	38,130
Materials and services	40,576	<b>42,540</b>	42,989	44,157	45,340
Bad & doubtful debts	172	<b>176</b>	176	176	176
Depreciation and amortisation	19,070	<b>21,843</b>	22,598	22,741	22,835
Borrowing costs	4,054	<b>3,402</b>	3,636	3,416	3,206
Other expenses	2,483	<b>2,395</b>	2,416	2,395	2,396
<b>Total Expenses</b>	<b>98,046</b>	<b>104,381</b>	<b>107,160</b>	<b>109,577</b>	<b>112,082</b>
<b>Surplus/(deficit) for the year</b>	<b>9,322</b>	<b>7,664</b>	<b>1,986</b>	<b>1,961</b>	<b>1,981</b>
less Capital income & other abnormals	(9,279)	<b>(7,651)</b>	(3,248)	(2,466)	(2,066)
<b>Adjusted underlying result</b>	<b>43</b>	<b>14</b>	<b>(1,262)</b>	<b>(505)</b>	<b>(85)</b>

## Balance Sheet

For the four years ending 30 June 2021

	Budget		Strategic Resource Plan		
	2016-17	Budget 2017-18	Projections		
	\$'000	\$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Current assets</b>					
Cash and cash equivalents*	38,788	<b>36,150</b>	27,560	23,201	19,247
Trade and other receivables	14,162	<b>15,633</b>	15,054	15,656	15,997
Inventories	16	<b>16</b>	16	16	16
Non-current assets classified as held for sale	8,726	<b>0</b>	0	0	0
Other assets	560	<b>560</b>	560	560	560
<b>Total current assets</b>	<b>62,251</b>	<b>52,359</b>	<b>43,189</b>	<b>39,433</b>	<b>35,820</b>
<b>Non-current assets</b>					
Trade and other receivables	761	<b>761</b>	761	761	761
Investments in associates and joint ventures	1,432	<b>1,432</b>	1,432	1,432	1,432
Property, infrastructure, plant and equipment	933,538	<b>934,076</b>	941,172	943,692	947,405
Intangible assets	382	<b>382</b>	382	382	382
<b>Total non-current assets</b>	<b>936,113</b>	<b>936,651</b>	<b>943,747</b>	<b>946,267</b>	<b>949,980</b>
<b>Total assets</b>	<b>998,364</b>	<b>989,010</b>	<b>986,936</b>	<b>985,700</b>	<b>985,800</b>
<b>Current liabilities</b>					
Trade and other payables	16,179	<b>19,170</b>	16,749	15,882	15,985
Trust funds and deposits	5,405	<b>5,405</b>	5,405	5,405	5,405
Provisions	6,408	<b>6,408</b>	6,840	7,302	7,795
Interest Bearing Loans and Borrowings	5,579	<b>5,599</b>	5,874	5,563	5,674
<b>Total current liabilities</b>	<b>33,571</b>	<b>36,581</b>	<b>34,868</b>	<b>34,151</b>	<b>34,859</b>
<b>Non-current liabilities</b>					
Provisions	1,781	<b>1,775</b>	1,846	1,920	1,998
Interest Bearing Loans and Borrowings	49,680	<b>47,564</b>	45,147	42,592	39,925
<b>Total non-current liabilities</b>	<b>51,461</b>	<b>49,339</b>	<b>46,993</b>	<b>44,512</b>	<b>41,923</b>
<b>Total liabilities</b>	<b>85,031</b>	<b>85,920</b>	<b>81,861</b>	<b>78,663</b>	<b>76,782</b>
<b>Net assets</b>	<b>913,333</b>	<b>903,090</b>	<b>905,076</b>	<b>907,037</b>	<b>909,018</b>
<b>Equity</b>					
Accumulated Surplus	605,227	<b>593,929</b>	601,215	607,987	610,973
Reserves	308,106	<b>309,161</b>	303,860	299,050	298,045
<b>Total equity</b>	<b>913,333</b>	<b>903,090</b>	<b>905,076</b>	<b>907,037</b>	<b>909,018</b>

\*Cash and cash equivalents balance has been restated in 2016-17

## Statement of Changes in Equity

For the four years ending 30 June 2021

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2017-18</b>				
Balance at beginning of the financial year	895,426	581,743	286,197	27,486
Surplus/(deficit) for the year	7,664	7,664	0	0
Transfer to reserves	0	5,403	0	(5,403)
Transfer from reserves	0	(881)	0	881
<b>Balance at end of the financial year</b>	<b>903,090</b>	<b>593,929</b>	<b>286,197</b>	<b>22,964</b>
<b>2018-19</b>				
Balance at beginning of the financial year	903,090	593,929	286,197	22,964
Surplus/(deficit) for the year	1,986	1,986	0	0
Transfer to reserves	0	6,178	0	(6,178)
Transfer from reserves	0	(877)	0	877
<b>Balance at end of the financial year</b>	<b>905,076</b>	<b>601,215</b>	<b>286,197</b>	<b>17,663</b>
<b>2019-20</b>				
Balance at beginning of the financial year	905,076	601,215	286,197	17,663
Surplus/(deficit) for the year	1,961	1,961	0	0
Transfer to reserves	0	5,705	0	(5,705)
Transfer from reserves	0	(895)	0	895
<b>Balance at end of the financial year</b>	<b>907,037</b>	<b>607,987</b>	<b>286,197</b>	<b>12,853</b>
<b>2020-21</b>				
Balance at beginning of the financial year	907,037	607,987	286,197	12,853
Surplus/(deficit) for the year	1,981	1,981	0	0
Transfer to reserves	0	1,900	0	(1,900)
Transfer from reserves	0	(895)	0	895
<b>Balance at end of the financial year</b>	<b>909,018</b>	<b>610,973</b>	<b>286,197</b>	<b>11,848</b>



## Statement of Cash Flows

For the four years ending 30 June 2021

	Budget	Budget	Strategic Resource Plan		
	2016-17	2017-18	Projections		
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	76,932	<b>81,331</b>	84,435	87,287	90,191
Statutory Fees and fines	3,215	<b>4,227</b>	4,315	4,441	4,552
User Fees	1,641	<b>1,839</b>	3,224	2,155	2,492
Grants - operating	11,456	<b>11,928</b>	11,985	12,044	12,104
Grants - capital	2,072	<b>6,770</b>	2,371	1,171	1,171
Contributions - monetary	118	<b>130</b>	51	51	51
Capital contributions - monetary	5,238	<b>0</b>	0	400	0
Development levies - monetary	842	<b>881</b>	877	895	895
Interest received	752	<b>922</b>	623	486	379
Other receipts	2,740	<b>2,547</b>	1,845	2,006	1,888
Employee costs	(31,205)	<b>(33,546)</b>	(34,842)	(36,156)	(37,559)
Materials and services	(41,962)	<b>(42,744)</b>	(48,002)	(47,595)	(47,808)
Net cash provided by operating activities	31,838	<b>34,284</b>	26,881	27,185	28,355
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(33,190)	<b>(44,864)</b>	(33,374)	(28,254)	(27,543)
Proceeds from sale of property, infrastructure, plant and equipment	2,200	<b>13,439</b>	3,680	2,993	995
Net cash used in investing activities	(30,990)	<b>(31,425)</b>	(29,694)	(25,261)	(26,548)
<b>Cash flows from financing activities</b>					
Finance costs	(4,054)	<b>(3,402)</b>	(3,636)	(3,416)	(3,206)
Proceeds from Borrowings	3,250	<b>3,000</b>	3,450	3,000	3,000
Repayment of Interest Bearing Loans & Borrowings	(5,107)	<b>(5,096)</b>	(5,592)	(5,867)	(5,556)
Net cash provided by (used in) financing activities	(5,911)	<b>(5,498)</b>	(5,777)	(6,282)	(5,761)
<b>Net change in cash &amp; cash equivalents</b>	<b>(5,063)</b>	<b>(2,639)</b>	<b>(8,590)</b>	<b>(4,359)</b>	<b>(3,954)</b>
Cash & cash equivalents at beginning of year	43,851	<b>38,788</b>	36,150	27,560	23,201
<b>Cash &amp; cash equivalents at end of year</b>	<b>38,788</b>	<b>36,150</b>	27,560	23,201	19,247

## Statement of Capital Works

For the four years ending 30 June 2021

	Budget	Budget	Strategic Resource Plan		
	2016-17	2017-18	Projections		
	\$'000	\$'000	2018-19	2019-20	2020-21
			\$'000	\$'000	\$'000
<b>New works</b>					
<b>Property</b>					
Land	1,200	<b>2,000</b>	1,300	1,500	1,500
Buildings	1,153	<b>1,413</b>	1,328	1,921	1,722
<b>Total Property</b>	<u>2,353</u>	<u><b>3,413</b></u>	<u>2,628</u>	<u>3,421</u>	<u>3,222</u>
<b>Plant and equipment</b>					
Plant, machinery and equipment	2,350	<b>2,070</b>	2,360	2,210	2,040
Computers and telecommunications	400	<b>410</b>	460	460	580
<b>Total Plant and equipment</b>	<u>2,750</u>	<u><b>2,480</b></u>	<u>2,820</u>	<u>2,670</u>	<u>2,620</u>
<b>Infrastructure</b>					
Roads	8,210	<b>4,900</b>	4,938	5,653	5,695
Bridges	600	<b>700</b>	420	452	463
Footpaths and cycleways	1,512	<b>2,375</b>	2,702	1,401	1,529
Drainage	380	<b>400</b>	421	450	450
Recreation, leisure and community facilities	17,326	<b>22,393</b>	16,457	11,699	10,964
Parks, open space and streetscapes	3,030	<b>7,595</b>	2,826	2,232	1,862
Off street car parks	152	<b>88</b>	92	96	99
Other infrastructure	480	<b>520</b>	570	880	640
<b>Total Infrastructure</b>	<u>31,690</u>	<u><b>38,971</b></u>	<u>28,426</u>	<u>22,863</u>	<u>21,702</u>
<b>Total new works</b>	<u>36,793</u>	<u><b>44,864</b></u>	<u>33,874</u>	<u>28,954</u>	<u>27,544</u>
<b>Represented by:</b>					
New asset expenditure	17,266	<b>21,491</b>	18,220	13,744	11,415
Asset renewal expenditure	11,267	<b>11,457</b>	11,076	10,210	12,134
Asset upgrade expenditure	8,260	<b>11,916</b>	4,579	5,000	3,995
<b>Total capital works</b>	<u>36,793</u>	<u><b>44,864</b></u>	<u>33,874</u>	<u>28,954</u>	<u>27,544</u>

## Statement of Human Resources

For the four years ending 30 June 2021

	Strategic Resource Plan				
	Budget	Budget	Projections		
	2016-17	2017-18	2018-19	2019-20	2020-21
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Salaries and Oncosts - operating	30,792	<b>33,130</b>	34,424	35,744	37,154
<b>Total staff expenditure</b>	<b>30,792</b>	<b>33,130</b>	<b>34,424</b>	<b>35,744</b>	<b>37,154</b>
<b>Staff numbers</b>	EFT	EFT	EFT	EFT	EFT
Employees	315.0	<b>322.8</b>	325.8	328.3	331.3
<b>Total staff numbers</b>	<b>315.0</b>	<b>322.8</b>	<b>325.8</b>	<b>328.3</b>	<b>331.3</b>

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

Division	Comprises		
	Budget	Permanent	Permanent
	2017-18	Full Time	Part Time
	\$'000	\$'000	\$'000
Chief Executive Officer	2,684	2,684	-
Assets & Services	9,620	8,948	673
Corporate Services	6,603	5,271	1,332
Community Wellbeing	7,118	4,610	2,508
Planning & Development	5,627	4,445	1,182
People & Culture	545	433	112
<b>Total permanent staff expenditure</b>	<b>32,197</b>	<b>26,390</b>	<b>5,806</b>
<b>Casuals and other expenditure</b>	<b>934</b>		
<b>Total expenditure</b>	<b>33,130</b>		

Division	Comprises		
	Budget	Permanent	Permanent
	2017-18	Full Time	Part Time
	EFT	EFT	EFT
Chief Executive Officer	11.5	11.5	-
Assets & Services	107.2	100.0	7.2
Corporate Services	64.8	49.5	15.3
Community Wellbeing	66.4	42.0	24.4
Planning & Development	57.7	43.0	14.7
People & Culture	5.2	4.0	1.2
<b>Total permanent staff</b>	<b>312.8</b>	<b>250.0</b>	<b>62.8</b>
<b>Casuals and other</b>	<b>9.9</b>		
<b>Total EFT</b>	<b>322.8</b>		