

Cardinia Shire Council

# **Creating the future**

Draft Council Plan 2020

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### **Please Note**

This Council Plan and all associated Council Plan Actions were developed prior to the COVID-19 pandemic, and are therefore not reflective of any potential restrictions imposed by the pandemic or any of the consequences of it.

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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 leadership team, all residents, businesses, community groups and other levels of government are 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 its 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 its activities.

## Key challenges

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

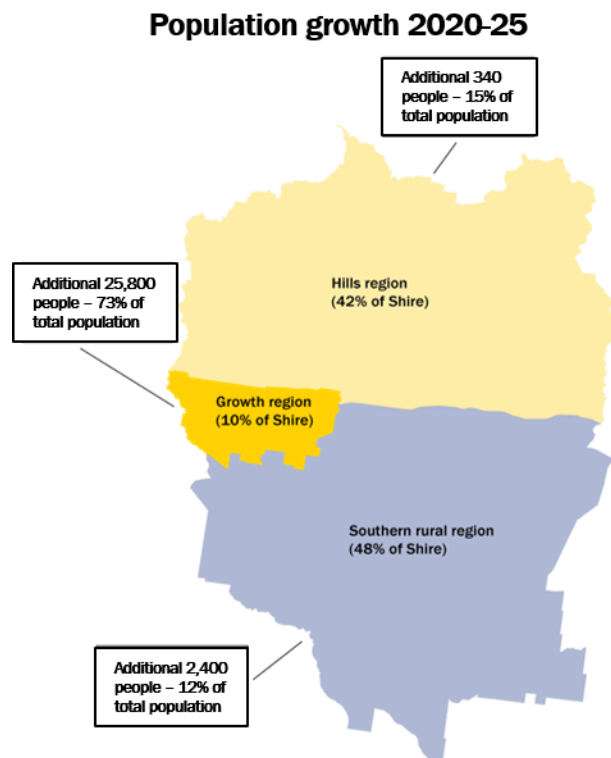
- managing population growth
- managing the natural and built environment, including climate change
- developing a prosperous local economy and creating employment
- reducing the impact of family violence on our community
- long-term financial sustainability
- supporting and increasing agricultural productivity
- 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 24 per cent (28,624 people) to 149,183 people by 2025. 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 2025, Cardinia Shire's growth area specifically will increase by about 25,800 people (an increase of 31%) and represent 73 per cent of our total population. In the same period, the hills region will increase by about 340 people (2%) and represent 15 per cent of our people. The southern rural region will increase by about 2,400 people (15%) 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 55,000 people.

## **Reducing the impact of family violence on our community**

Our community experiences high rates of reported incidents of family violence<sup>1</sup>. 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 women<sup>2</sup>. 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.

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<sup>1</sup> Victorian Crime Statistics Agency

<https://www.crimestatistics.vic.gov.au/family-violence-data-portal/download-data-tables>

<sup>2</sup> Victorian State Government Free From Violence Prevention Strategy.

[https://www.vic.gov.au/system/user\\_files/Documents/fv/Free%20from%20violence%20%20Victoria's%20prevention%20strategy.pdf](https://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. There are financial and environmental benefits in promoting good health and wellbeing that builds a community that is resilient, safe and affordable, with a thriving economy. Council plays an important role through partnerships with all levels of government, businesses and service providers in planning for liveable, healthy neighbourhoods, raising awareness, changing behaviours and providing diverse, inclusive and equal 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 Plan
- Age Friendly Strategy
- Arts and Culture Policy
- CCTV Policy
- Child Youth and Family Strategy

- Community Engagement Policy
- Cultural Diversity Plan
- Deep Creek Reserve Master Plan
- Domestic Animal Management Plan
- Emerald Lake Precinct Strategic Plan
- Equestrian Strategy
- Fencing Policy
- Fishing Policy
- 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
- Naturestrip Policy
- Neighbourhood House Policy
- Neighbourhood Safer Places Plan
- Open Air Burning Policy
- Open Space Management Framework
- Pandemic Influenza Plan
- Pedestrian and Bicycle Strategy
- Playspace Strategy
- Public Art Policy
- Recreation Reserve Management and Usage Policy
- Regional Soccer Strategy
- Shade Policy
- Skate and BMX Strategy
- Social Justice & Equity Policy
- Sport Facility Standards Policy

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

- Ageing Well
- Aquatic and recreation facilities
- Arts and cultural services
- Child & Family services
- Community Development
- Community recreation
- Compliance services
- Development services
- Domestic waste water
- Emerald Lake Park
- Emergency management
- Environmental Health
- Immunisation Services
- Libraries
- Maternal and Child Health
- Open space planning and development
- Recreation planning
- Social Policy
- Sports development
- 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 Plan
- Age Friendly Strategy
- Beaconsfield Structure Plan
- Cardinia Road Employment Precinct Structure Plan
- Community Engagement Policy
- Community Food Strategy
- Cultural Diversity Plan
- Emerald Lake Precinct Strategic Plan
- Liveability Plan
- Municipal Emergency Management Plan
- Reconciliation Action Plan
- Safer Communities Strategy
- Social and Affordable Housing Strategy
- Social Justice and Equity Policy
- Western Port Green Wedge Management Plan

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

- Arts and cultural services
- Community development
- Community grants program

- Community resilience
- Events
- Family and community services
- 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 Structure Plan
- Biodiversity Conservation Strategy
- Bridge Asset Management Plan
- Building Asset Management Plan
- Building Over Easement Policy
- Buildings and Facility Maintenance Policy
- Cardinia Road Employment Precinct Structure Plan
- Cardinia Road Precinct Structure Plan
- Community Engagement Policy
- Domestic Wastewater Management Plan
- Drainage Asset Management Plan
- Emerald District Strategy
- Emerald Lake Precinct Strategic Plan
- Environmentally Sustainable Design and Operation Policy
- Equestrian Strategy
- Fishing Policy
- Integrated Water Management Plan
- Liveability Plan
- Naturestrip Policy
- Officer Precinct Structure Plan
- Open Space Asset Management Plan
- Pathway Asset Management Plan
- Road Asset Management Plan
- Road Management Plan
- Road Safety Strategy
- Special Charge Scheme Policy
- Sustainable Environment Policy
- Tree Management Policy
- Waste and Resource Recovery Strategy
- Weed Management Strategy
- Western Port Green Wedge Management Plan

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

- Asset management
- Bridges
- Building management
- Cleansing
- Development services
- Development Contribution Plans
- Drainage maintenance
- Emerald Lake Park – Maintenance and operations
- Engineering services

- Environment maintenance and programs
- Environment management
- Footpaths and street furniture - operations
- 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 Structure Plan
- Cardinia Road Employment Precinct Structure Plan
- Cardinia Road Precinct Structure Plan
- Casey Cardinia Economic Development Strategy
- Casey Cardinia Visitation Strategy
- Community Engagement Policy
- Emerald District Strategy
- Emerald Lake Precinct Strategic Plan
- Liveability Plan
- Officer Precinct Structure Plan
- Western Port Green Wedge Management Plan

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

- Active communities management
- Business and Economic development services
- Business support
- Business events
- Strategic planning

## 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
- Councillor Code of Conduct
- Councillor Expenses and Entitlements Policy
- Election Caretaker Period Policy
- Fraud Control and Prevention Policy
- Information Privacy Policy
- Leasing Policy
- Procurement Policy

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

- Communications
- Corporate management
- Customer service
- Finance management and planning
- Fleet and workshop
- Governance
- HR and learning and organisation development
- Information services
- Mayor and Councillors support
- Property and valuation

- Purchasing and procurement
- Rates and revenue services
- Records management
- Rental properties
- Risk, health and safety
- Service planning and improvement

# Strategic Resource Plan

## Comprehensive Income Statement

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>					
Rates and charges	96,325	<b>100,264</b>	105,136	109,246	113,713
Statutory fees and fines	4,295	<b>4,504</b>	4,797	4,893	4,997
User fees	2,569	<b>2,653</b>	3,445	3,516	3,589
Grants - Operating	17,156	<b>14,593</b>	14,885	15,191	15,504
Grants - Capital	6,838	<b>32,054</b>	20,028	17,194	27,211
Contributions - monetary	232	<b>342</b>	350	350	350
Capital contributions - monetary	625	<b>3</b>	3	3	3
Development levies - monetary	16,676	<b>16,063</b>	17,681	20,465	24,681
Contributions - non-monetary	48,168	<b>45,000</b>	45,000	45,000	45,000
Net gain on disposal of property, infrastructure, plant and equipment	987	-	-	-	-
Other income	3,569	<b>2,964</b>	3,276	3,338	3,401
<b>Total Income</b>	<b>197,439</b>	<b>218,441</b>	<b>214,601</b>	<b>219,197</b>	<b>238,448</b>
<b>Expenses</b>					
Employee costs	40,742	<b>41,921</b>	44,772	46,526	48,760
Materials and services	51,934	<b>54,654</b>	53,675	55,151	56,710
Bad & doubtful debts	218	<b>201</b>	176	176	176
Depreciation	24,810	<b>26,746</b>	28,547	30,525	31,693
Amortisation - intangible assets	244	<b>255</b>	265	275	285
Amortisation - right of use assets	37	<b>37</b>	34	8	8
Borrowing costs	2,258	<b>1,740</b>	1,704	1,482	1,300
Finance costs - leases	6	<b>5</b>	3	2	1
Other expenses	2,234	<b>2,477</b>	2,259	2,199	2,240
<b>Total Expenses</b>	<b>122,483</b>	<b>128,037</b>	<b>131,434</b>	<b>136,343</b>	<b>141,173</b>
<b>Surplus/(deficit) for the year</b>	<b>74,956</b>	<b>90,404</b>	<b>83,167</b>	<b>82,854</b>	<b>97,276</b>
less Capital income (excl recurrent capital grants) & other abnormals*	<b>(73,294)</b>	<b>(93,120)</b>	<b>(82,712)</b>	<b>(82,662)</b>	<b>(96,895)</b>
<b>Adjusted underlying result</b>	<b>4,795</b>	<b>(555)</b>	<b>2,660</b>	<b>2,440</b>	<b>2,674</b>

\*As per VAGO adjusted underlying result calculation definition.

## Balance Sheet

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	2019-20	2020-21	Projections		
	\$'000	\$'000	2021-22	2022-23	2023-24
			\$'000	\$'000	\$'000
<b>Current assets</b>					
Cash and cash equivalents	5,443	29,264	12,749	17,899	24,917
Trade and other receivables	37,081	27,953	24,919	20,262	20,908
Other financial assets	62,000	62,000	62,000	62,000	62,000
Inventories	15	15	15	15	15
Non-current assets classified as held for sale	2,768	2,768	2,768	2,768	2,768
Other assets	3,280	3,280	3,280	3,280	3,280
Total current assets	110,587	125,280	105,731	106,225	113,888
<b>Non-current assets</b>					
Trade and other receivables	5,639	5,639	5,639	5,639	5,639
Investments in associates and joint ventures	1,331	1,331	1,331	1,331	1,331
Property, infrastructure, plant and equipment	1,747,519	1,846,999	1,945,485	2,020,222	2,111,020
Right of use assets	103	66	32	24	16
Intangible assets	684	684	684	684	684
Total non-current assets	1,755,276	1,854,719	1,953,171	2,027,900	2,118,690
Total assets	1,865,863	1,980,000	2,058,902	2,134,125	2,232,578
<b>Current liabilities</b>					
Trade and other payables	13,389	29,812	29,379	25,025	29,069
Trust funds and deposits	12,470	12,470	12,470	12,470	12,470
Provisions	7,271	7,453	7,639	7,830	8,026
Interest bearing liabilities	4,985	4,037	3,516	3,115	11,291
Lease liabilities	36	34	8	9	10
Total current liabilities	38,151	53,806	53,012	48,449	60,866
<b>Non-current liabilities</b>					
Trade and other payables	8,934	8,934	8,934	8,934	8,934
Provisions	1,288	1,327	1,380	1,435	1,496
Interest bearing liabilities	27,572	35,645	32,129	29,014	17,723
Lease liabilities	71	37	29	20	10
Total non-current liabilities	37,865	45,943	42,472	39,403	28,164
Total liabilities	76,017	99,749	95,484	87,853	89,030
Net assets	1,789,847	1,880,251	1,963,418	2,046,272	2,143,548
<b>Equity</b>					
Accumulated Surplus	1,093,790	1,186,576	1,266,690	1,341,203	1,427,911
Reserves	696,056	693,674	696,729	705,069	715,637
Total equity	1,789,847	1,880,251	1,963,418	2,046,272	2,143,548

## Statement of Changes in Equity

For the four years ending 30 June 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2019-20 Forecast Actual</b>				
Balance at beginning of the financial year	1,714,891	1,019,050	639,090	56,751
Surplus/(deficit) for the year	74,956	74,956	-	-
Transfer from reserves	-	13,337	-	(13,337)
Transfer to reserves	-	(13,552)	-	13,552
<b>Balance at end of the financial year</b>	<b>1,789,847</b>	<b>1,093,790</b>	<b>639,090</b>	<b>56,966</b>
<b>2020-21 Budget</b>				
Balance at beginning of the financial year	1,789,847	1,093,790	639,090	56,966
Surplus/(deficit) for the year	90,404	90,404	-	-
Transfer from reserves	-	23,929	-	(23,929)
Transfer to reserves	-	(21,547)	-	21,547
<b>Balance at end of the financial year</b>	<b>1,880,251</b>	<b>1,186,576</b>	<b>639,090</b>	<b>54,584</b>
<b>2021-22</b>				
Balance at beginning of the financial year	1,880,251	1,186,576	639,090	54,584
Surplus/(deficit) for the year	83,167	83,167	-	-
Transfer from reserves	-	16,802	-	(16,802)
Transfer to reserves	-	(19,856)	-	19,856
<b>Balance at end of the financial year</b>	<b>1,963,418</b>	<b>1,266,690</b>	<b>639,090</b>	<b>57,639</b>
<b>2022-23</b>				
Balance at beginning of the financial year	1,963,418	1,266,690	639,090	57,639
Surplus/(deficit) for the year	82,854	82,854	-	-
Transfer from reserves	-	14,272	-	(14,272)
Transfer to reserves	-	(22,612)	-	22,612
<b>Balance at end of the financial year</b>	<b>2,046,272</b>	<b>1,341,203</b>	<b>639,090</b>	<b>65,979</b>
<b>2023-24</b>				
Balance at beginning of the financial year	2,046,272	1,341,203	639,090	65,979
Surplus/(deficit) for the year	97,276	97,276	-	-
Transfer from reserves	-	16,336	-	(16,336)
Transfer to reserves	-	(26,903)	-	26,903
<b>Balance at end of the financial year</b>	<b>2,143,548</b>	<b>1,427,911</b>	<b>639,090</b>	<b>76,547</b>

## Statement of Cash Flows

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'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	77,859	109,109	109,419	114,092	113,266
Statutory Fees and fines	4,295	4,504	4,797	4,893	4,997
User Fees	5,200	2,936	2,197	3,327	3,391
Grants - operating	17,156	14,593	14,885	15,191	15,504
Grants - capital	6,838	32,054	20,028	17,194	27,211
Contributions - monetary	232	342	350	350	350
Capital Contributions (Cash)	625	3	3	3	3
Development Levies (Cash)	16,676	16,063	17,681	20,465	24,681
Interest received	1,399	1,400	1,420	1,439	1,460
Trust funds and deposits taken/repaid	292	-	-	-	-
Other receipts	2,170	1,564	1,857	1,899	1,941
Employee costs	(40,533)	(41,701)	(44,533)	(46,280)	(48,503)
Materials and services	(64,821)	(40,535)	(56,160)	(61,488)	(54,681)
Short-term, low value, variable lease payments	(300)	(375)	(383)	(391)	(400)
Net cash provided by operating activities	27,088	99,957	71,561	70,695	89,219
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(69,786)	(84,234)	(83,198)	(61,437)	(78,720)
Proceeds from sale of property, infrastructure, plant and equipment	5,753	2,753	900	900	944
Net cash used in investing activities	(64,033)	(81,481)	(82,298)	(60,537)	(77,776)
<b>Cash flows from financing activities</b>					
Finance costs	(2,258)	(1,740)	(1,704)	(1,482)	(1,300)
Proceeds from borrowings	-	12,110	-	-	-
Repayment of borrowings	(4,607)	(4,985)	(4,037)	(3,516)	(3,115)
Interest paid - lease liabilities	(6)	(5)	(3)	(2)	(1)
Repayment of lease liabilities	(33)	(36)	(34)	(8)	(9)
Net cash provided by (used in) financing activities	(6,903)	5,345	(5,778)	(5,007)	(4,425)
<b>Net change in cash &amp; cash equivalents</b>	(43,849)	23,821	(16,515)	5,150	7,017
Cash & cash equivalents at start of year	49,293	5,443	29,264	12,749	17,899
<b>Cash &amp; cash equivalents at end of year</b>	<b>5,443</b>	<b>29,264</b>	<b>12,749</b>	<b>17,899</b>	<b>24,916</b>

## Statement of Capital Works

For the four years ending 30 June 2024

	Forecast 2019-20 \$'000	Budget 2020-21 \$'000	Strategic Resource Plan Projections		
			2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>New works</b>					
<b>Property</b>					
Land	9,086	12,078	7,924	2,698	1,439
Buildings	25,042	20,233	11,380	7,051	24,323
<b>Total Property</b>	34,128	32,311	19,305	9,749	25,762
<b>Plant and equipment</b>					
Plant, machinery and equipment	3,402	150	4,225	3,315	3,004
Fixtures, fittings and furniture	116	35	181	142	143
Computers and telecommunications	639	500	996	992	509
<b>Total Plant and equipment</b>	4,157	685	5,403	4,449	3,655
<b>Infrastructure</b>					
Roads	15,658	17,225	25,653	35,380	43,631
Bridges	1,051	463	424	395	400
Footpaths and cycleways	1,666	716	1,655	1,518	1,564
Drainage	1,020	450	446	451	457
Recreation, leisure and community facilities	4,583	3,969	13,766	7,202	1,503
Parks, open space and streetscapes	5,104	895	2,350	1,866	1,392
Off street car parks	776	474	1,168	124	127
Other infrastructure	1,643	265	206	304	229
<b>Total Infrastructure</b>	31,501	24,456	45,668	47,240	49,303
<b>Total capital works expenditure</b>	69,786	57,452	70,375	61,437	78,720
<b>Represented by:</b>					
New asset expenditure	32,452	30,695	31,495	13,798	20,113
Asset renewal expenditure	19,578	10,485	14,538	15,593	14,633
Asset upgrade expenditure	10,150	14,484	23,390	31,509	39,092
Asset expansion expenditure	7,605	1,789	952	537	4,882
<b>Total capital works expenditure</b>	69,786	57,452	70,375	61,437	78,720
<b>Funding sources represented by:</b>					
Grants	6,838	24,711	20,028	17,194	27,211
Contributions	16,925	18,187	13,423	14,352	20,027
Council cash	43,052	12,954	36,924	29,890	31,482
Borrowings	2,971	1,600	0	0	0
<b>Total capital works expenditure</b>	69,786	57,452	70,375	61,437	78,720



## Statement of Human Resources

For the four years ending 30 June 2024

	Forecast 2019-20 \$'000	Budget 2020-21 \$'000	Strategic Resource Plan Projections		
			2021-22	2022-23	2023-24
			\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	39,632	<b>41,128</b>	42,847	44,541	46,710
Employee costs - capital	80	<b>900</b>	918	939	960
<b>Total staff expenditure</b>	<b>39,712</b>	<b>42,028</b>	<b>43,765</b>	<b>45,479</b>	<b>47,669</b>
<b>Staff numbers</b>	<b>EFT</b>	<b>EFT</b>	<b>EFT</b>	<b>EFT</b>	<b>EFT</b>
Employees	393.9	<b>403.8</b>	407.8	411.8	415.8
<b>Total staff numbers</b>	<b>393.9</b>	<b>403.8</b>	<b>407.8</b>	<b>411.8</b>	<b>415.8</b>

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

Division	Budget 2020-21 \$'000	Comprises			
		Permanent			
		Full Time	Part Time	Casual	Temporary
		\$'000	\$'000	\$'000	\$'000
Chief Executive Officer	491	491	-	-	-
Customer, People and Performance	5,669	4,579	1,090	-	-
Infrastructure and Environment	17,146	15,596	1,373	177	-
Liveable Communities	11,755	7,860	3,774	122	-
Office of the CEO	5,707	5,355	351	-	-
<b>Total permanent, casual and temporary staff</b>	<b>40,768</b>	<b>33,881</b>	<b>6,588</b>	<b>300</b>	<b>-</b>
Other staff	1,084				
<b>Total expenditure</b>	<b>41,852</b>				

### Reconciliation to 3.1 Comprehensive Income Statement

Total expenditure as above	41,852
Fringe Benefits Tax, overtime, trainees, uniform and impact from salary capitalisation	69
<b>Employee costs per Income Statement</b>	<b>41,921</b>

Division	Budget 2020-21 \$'000	Comprises			
		Permanent			
		Full Time	Part Time	Casual	Temporary
		EFT	EFT	EFT	EFT
Chief Executive Officer	2.0	2.0	-	-	-
Customer, People and Performance	54.3	41.0	13.3	-	-
Infrastructure and Environment	182.2	165.0	16.6	0.6	-
Liveable Communities	105.0	70.0	34.2	0.8	-
Office of the CEO	47.4	45.0	2.4	-	-
<b>Total permanent, casual and temporary staff</b>	<b>390.9</b>	<b>323.0</b>	<b>66.5</b>	<b>1.4</b>	<b>-</b>
Other staff	12.9				
<b>Total EFT</b>	<b>403.8</b>				