



Mildura Rural City Council

**Draft Community  
and Council Plan  
2017-2021**

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# 1. Community

*We will create a safe, supportive place to live, where diversity and lifestyle opportunities are enhanced.*

“A stronger focus on drug and alcohol rehabilitation services is needed to support those most vulnerable within our community.”

## 1.1 Community Safety

### Goals

People feel safe

### Measures

Community perception of personal safety

People are safe

Childhood accidents  
Crimes against persons  
Crimes against property  
Road trauma  
Reported public safety incidents  
Number of animal attacks  
Drug related crime

A community well-prepared for emergencies

Community satisfaction with emergency management

### Actions

	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Community Safety Plan 2015 to 2019	⊙	⊙	⊙	
Review Community Safety Plan 2015 to 2019			⊙	
Implement Community Safety Plan 2020 to 2024				⊙
Develop Public Lighting 2018 to 2022	⊙	⊙		
Implement Public Lighting 2018 to 2022		⊙	⊙	⊙
Implement Road Safety Strategic Plan	⊙	⊙	⊙	⊙
Review Domestic Animal Management Plan 2014 to 2017	⊙			
Implement Domestic Animal Management Plan 2018 to 2021	⊙	⊙	⊙	⊙
Implement Public Asset Inspection Program	⊙	⊙	⊙	⊙
Implement Municipal Emergency Management Strategy 2017 to 2020	⊙	⊙	⊙	
Review Municipal Emergency Management Strategy 2017 to 2020			⊙	
Implement Municipal Emergency Management Strategy 2020 to 2023				⊙
Develop CCTV Strategy	⊙			
Implement CCTV Strategy		⊙	⊙	⊙

### Other plans and strategies that contribute to Community Safety

Fire Management Plan 2016 to 2020  
Municipal Emergency Management Plan  
Emergency Relief Centre Plan  
Hazardous Materials Plan  
Risk Management Strategy  
Community Health and Wellbeing Plan  
Events Strategy  
Recreation Strategy

## 1.2 Community Development

Goals	Measures
Improved accessibility to facilities, services and activities	Community satisfaction with support to people with a disability Community satisfaction with equitable access to facilities, services and activities
Improved level of inclusion and active participation in community	Level of Volunteering Community satisfaction with opportunities for people to be involved in shaping their own community
Improved access to educational opportunities	Education participation rates Year 12 or equivalent completion rates

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Community Access and Inclusion Plan 2014 to 2018	⊙	⊙		
Review Community Access and Inclusion Plan 2014 to 2018		⊙		
Implement Community Access and Inclusion Plan 2019 to 2023		⊙	⊙	⊙
Review Cultural Diversity and Inclusion Strategy 2012 to 2017	⊙			
Implement Social Inclusion Strategy 2018 to 2022		⊙	⊙	⊙
Implement Reconciliation Action Plan 2017 to 2019	⊙	⊙		
Review Reconciliation Action Plan			⊙	
Implement Reconciliation Action Plan 2020 to 2022				⊙
Implement actions associated with community plans	⊙	⊙	⊙	⊙
Implement a program of reviewing community plans	⊙	⊙	⊙	⊙
Facilitate the Northern Mallee Community Partnership	⊙	⊙	⊙	⊙

### Other plans and strategies that contribute to Community Development

Youth Engagement Strategy  
Community Engagement Strategy  
Hands Up Mallee

## 1.3 Community Health and Wellbeing

Goals	Measures
High levels of community health and wellbeing	Self reported health Subjective wellbeing Life expectancy Adequate physical exercise Fruit consumption Vegetable consumption Obesity Smoking status Risky alcohol consumption Psychological distress Prevalence of type 2 diabetes Birth weight Communicable diseases Family violence Children in out of home care Children on child protection orders

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Develop Community Health and Well-being Plan 2017 to 2021	⊙			
Implement Community Health and Well-being Plan 2017 to 2021	⊙	⊙	⊙	⊙
Develop Community Health and Well-being Plan 2021 to 2025				⊙

### Other plans and strategies that contribute to Community Health and Wellbeing

Recreation Strategy  
 Healthy Ageing Strategy  
 Municipal Early Years Plan  
 Community Access and Inclusion Plan  
 Hands Up Mallee  
 State Food Strategy

## 1.4 Community Services

Goals	Measures
Young children have opportunities for the best start in life	Birth weight Maternal and child health visits Participation in the Maternal and Child Health Service by Aboriginal children Australian Early Development Index Kindergarten participation rates Number of four year old kindergarten enrolments in a long day care or integrated children's service setting
Youth are supported to reach their full potential	Level of youth re-engagement into education, training or employment Incomplete education Community satisfaction with services to youth
Older people have access to quality services	Community satisfaction with home care services
People with a disability have access to quality services	Community satisfaction with support to people with a disability

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Municipal Early Years Plan 2015 to 2018	⊙			
Review Municipal Early Years Plan 2015 to 2018	⊙			
Implement Municipal Early Years Plan		⊙	⊙	⊙
Implement Youth Engagement Strategy 2015 to 2018	⊙	⊙		
Review Youth Engagement Strategy 2015 to 2018		⊙		
Implement Youth Engagement Strategy 2019 to 2022			⊙	⊙
Implement Healthy Ageing Strategy 2016 to 2020	⊙	⊙	⊙	
Review Healthy Ageing Strategy 2016 to 2020			⊙	
Implement Healthy Ageing Strategy 2021 to 2024				⊙

### Other plans and strategies that contribute to Community Services

Community Access and Inclusion Plan  
 Integrated Marketing and Communications Plan  
 Recreation Strategy  
 Hands Up Mallee



## 1.5 Arts, Culture and Heritage

Goals	Measures
Increased access to a diverse range of arts and cultural experiences	Community satisfaction with support to arts/cultural groups Art gallery visits (local visitors) Art gallery visits (non-local visitors) Theatre attendance Theatre occupancy Community satisfaction with arts and cultural facilities Community satisfaction with arts and cultural programs Community satisfaction with accessibility to arts and cultural programs
A community that values and embraces its history and diverse cultural heritage	Community satisfaction with recognition of local history and cultural heritage
The significance of our region's Indigenous culture is recognised through arts and cultural experiences	Community satisfaction with recognition of local history and cultural heritage
Access to a diverse range of library services and programs	Community satisfaction with libraries Library usage

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Arts, Culture and Heritage Strategy 2016 to 2020	⊙	⊙	⊙	⊙
Review Arts, Culture and Heritage Strategy 2016 to 2020				⊙
Implement Library Service Strategy 2013 to 2018	⊙			
Review Library Service Strategy 2013 to 2018	⊙			
Implement Library Service Strategy 2018 to 2022		⊙	⊙	⊙

### Other plans and strategies that contribute to Arts, Culture and Heritage

Social Inclusion Strategy  
 Recreation Strategy

## 1.6 Recreation and Sport

Goals	Measures
Increased participation in sport and recreation activities	Level of participation in sport and recreational activities
Increased access to a diverse range of quality sporting and recreation facilities and programs	Community satisfaction with sporting services Community satisfaction with recreational facilities Community satisfaction with Council support to clubs

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Recreation Strategy 2008 to 2018	⊙	⊙		
Review Recreation Strategy 2008 to 2018			⊙	
Implement Recreation Strategy 2019 to 2024				⊙
Review Public Open Space Strategy 2004 to 2010	⊙			
Implement Public Open Space Strategy 2017 to 2022	⊙	⊙	⊙	⊙
Plan and implement capital works program to develop existing and new sport and recreation facilities in accordance with supporting plans and strategies.	⊙	⊙	⊙	⊙
Provide financial assistance to organisations to manage and improve sport and recreation facilities and programs.	⊙	⊙	⊙	⊙
Provide processes and systems for community access to sport and recreation facilities.	⊙	⊙	⊙	⊙
Develop partnerships to attract external funding to develop existing and new sport and recreation facilities.	⊙	⊙	⊙	⊙
Manage processes and systems to provide community access to public swimming pools.	⊙	⊙	⊙	⊙

### Other plans and strategies that contribute to Recreation and Sport

Mildura Motorsports and Community Facilities Precinct - Development Plan

Tracks and Trails Strategy 2012 to 2022

Indoor Sports Stadium Strategy 2009 to 2019

Mildura Major Sporting Reserves Master Plan 2009 to 2020

Township Recreation Reserve Master Plans 2009 to 2019

Aquatic Facilities Redevelopment Strategy 2014 to 2020

Master Plan for Mildura South Sporting Precinct

Community Access and Inclusion Plan

Municipal Public Health and Wellbeing Plan

## 2. Environment

*We will create and promote, sustainable natural and built environments.*

“The introduction of a kerbside green waste collection would improve access to waste services and encourage more efficient disposal of waste within the community.”

## 2.1 Environmental Sustainability

Goals	Measures
A healthy and sustainable environment	Community satisfaction with protection of natural bushland Community satisfaction with management of wetlands
Conserve natural resources	Energy usage (MRCC) Water usage (MRCC) Recycled water usage Total community water usage Energy usage (community) Alternative energy generation (community) Alternative energy generation (MRCC)
Pest plants and pest animals are managed effectively	Pest plants and pest animals control
A well-educated community in regards to environmental sustainability	Community involvement in environmental education programs

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Environmental Management Strategy for Stormwater 2014 to 2018	⊙	⊙		
Review Environmental Management Strategy for Stormwater 2014 to 2018		⊙		
Implement Environmental Management Strategy for Stormwater 2019 to 2023			⊙	⊙
Implement Environmental Education Plan 2015 to 2019	⊙	⊙	⊙	
Review Environmental Education Plan 2015 to 2019			⊙	
Implement Environmental Education Plan 2020 to 2024				⊙
Implement Vegetation Management Plan 2015 to 2019	⊙	⊙	⊙	
Review Vegetation Management Plan 2015 to 2019			⊙	
Implement Vegetation Management Plan 2020 to 2024				⊙
Implement Energy Management Plan 2017 to 2021	⊙	⊙	⊙	⊙
Develop Urban Weed Strategy 2018 to 2023	⊙			
Implement Urban Weed Strategy 2018 to 2023	⊙	⊙	⊙	⊙

## 2.2 Waste

### Goals

### Measures

Effective and sustainable waste management services

Community satisfaction with waste management  
 Community satisfaction with kerbside collection  
 Community satisfaction with recycling  
 Community satisfaction with tips/public transfer stations

A clean and litter free municipality

Total waste generation  
 Quantity of kerbside recycling  
 Waste deposited to landfill  
 Waste diverted from landfill  
 Community satisfaction with litter control  
 Litter collected

### Actions

Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
-----------------	-----------------	-----------------	-----------------

Develop Waste Resource and Recovery Plan 2018 to 2023

⊙

Implement Waste Resource and Recovery Plan 2018 to 2023

⊙

⊙

⊙

Develop a long term strategy for the management of waste

⊙

Develop Litter Strategy 2018 to 2023

⊙

Implement Litter Strategy 2018 to 2023

⊙

⊙

⊙

### Other plans and strategies that contribute to Waste

Environmental Education Plan/Strategy  
 Environmental Sustainability Strategy

## 2.3 Parks

### Goals

Clean, attractive and sustainable parks, gardens, streetscapes, reserves and wetlands

### Measures

Community satisfaction with playgrounds

Community satisfaction with beautification of streetscapes

Community satisfaction with tree planting

Community satisfaction with tree maintenance

Community satisfaction with the appearance of wetlands

Community satisfaction with public open space (including parks, gardens and reserves)

Net increase in trees

### Actions

Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
-----------------	-----------------	-----------------	-----------------

Develop Urban Tree Strategy 2018 to 2023

⊙

Implement Urban Tree Strategy 2018 to 2023

⊙

⊙

⊙

⊙

Develop Playground Strategy 2018 to 2023

⊙

Implement Playground Strategy 2018 to 2023

⊙

⊙

⊙

### Other plans and strategies that contribute to Parks

Public Open Space Strategy

## 2.4 Infrastructure, Assets and Facilities

Goals	Measures
Well-maintained road networks	Community satisfaction with the condition of sealed local roads Community satisfaction with maintenance of unsealed roads
Well-maintained footpath networks	Community satisfaction with footpaths
Effective and well-maintained drainage systems	Community satisfaction with drainage
Well-planned and maintained buildings and facilities	Community satisfaction with maintenance of public buildings and facilities

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Develop Asset Management Strategy 2017 to 2021	⊙			
Implement Asset Management Strategy 2017 to 2021		⊙	⊙	⊙
Implement Road Management Plan	⊙	⊙	⊙	⊙
Review Road Management Plan				⊙
Implement Sunraysia Drainage Strategy	⊙	⊙	⊙	⊙
Complete Annual Capital Works Program	⊙	⊙	⊙	⊙
Implement Deakin Avenue Master Plan	⊙	⊙	⊙	⊙
Develop Public Toilet Strategy 2017 to 2021	⊙			
Implement Public Toilet Strategy 2017 to 2021		⊙	⊙	⊙

### Other plans and strategies that contribute to Infrastructure, Assets and Facilities

Recreation Reserve Masterplans



## 2.5 Strategic Land Use

### Goals

### Measures

A well-developed long-term land use vision

Community satisfaction with land use planning  
Percentage of strategic land use projects completed  
Community satisfaction with new residential development

Mildura's riverfront is activated and integrated with the city

Community satisfaction with the riverfront development and accessibility  
Activation of the riverfront

Safe, sustainable and healthy urban environments

Community satisfaction with urban environments that are safe, sustainable and healthy

Well-protected and enhanced local character and heritage assets

Community satisfaction with protection of local character  
Community satisfaction with protection of local heritage

### Actions

**Year 1**    **Year 2**    **Year 3**    **Year 4**  
**17/18**    **18/19**    **19/20**    **20/21**

Develop a program of strategic land use projects

⊙    ⊙    ⊙    ⊙

Implement program of strategic land use projects

⊙    ⊙    ⊙    ⊙

Implement Mildura South Urban Design Plan

⊙    ⊙    ⊙    ⊙

Undertake a review of the Mildura Planning Scheme

⊙

Develop Stage 1 of Mildura Heritage Study

⊙    ⊙

Review Mildura Retail Strategy

⊙

Implement Mildura Retail Strategy

⊙    ⊙    ⊙

Implement Deakin Avenue Urban Design Guidelines

⊙    ⊙    ⊙    ⊙

Implement Mildura Housing and Settlement Strategy

⊙    ⊙    ⊙    ⊙

Facilitate Mildura Riverfront Development Project - Stage 2

⊙    ⊙    ⊙    ⊙

### Other plans and strategies that contribute to Strategic Land Use

Mildura CBD Plan

Cullulleraine Structure Plan

Ouyen Structure Plan

Irymple Structure Plan

15th Street and Deakin Avenue Structure Plan

### **3. Economy**

*We will encourage diverse and sustainable economic development that provides growth in jobs, investment and quality of life.*

“A focus on attracting new businesses would create more jobs and ensure the economic growth of our region.”

## 3.1 Economic Development and Tourism

Goals	Measures
A vibrant, diverse, innovative and sustainable economy	Community satisfaction with encouragement and growth of business/industry Building activity
Investment attraction and job creation	Jobs created Investment achievements for region
Connectivity in the global marketplace	Export data by industry
Accessible information, internet and telecommunications services	Telecommunications uptake
Support quality tourism services and experiences	Yield of tourism Industry satisfaction with services provided by Mildura Regional Development <sup>1</sup> Community satisfaction with tourism services Customer satisfaction with visitor services Industry satisfaction with visitor services

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Develop Mildura Regional Development (Interim) Strategic Plan	⊙			
Implement Mildura Regional Development (Interim) Strategic Plan	⊙			
Develop Mildura Regional Development Strategic Plan		⊙		
Implement Mildura Regional Development Strategic Plan		⊙	⊙	⊙
Review Digital Community Strategy		⊙		
Implement Digital Community Strategy		⊙	⊙	⊙
Implement Visitor Information Strategy 2017 to 2022	⊙	⊙	⊙	⊙

<sup>1</sup> Mildura Regional Development is a single entity which supersedes Mildura Development Corporation and Mildura Tourism.

## 3.2 Events

### Goals

### Measures

Support quality and diverse community events

Community satisfaction with small community events

Develop and support major events and conferences to attract visitors

Community satisfaction with conferences and major events

### Actions

Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
-----------------	-----------------	-----------------	-----------------

Implement Events Strategy 2014 to 2019

⊙

⊙

Review Events Strategy 2014 to 2019

⊙

Implement Events Strategy 2020 to 2025

⊙

Develop Business Events and Conferencing Strategy 2017 to 2020

⊙

Implement Business Events and Conferencing Strategy 2017 to 2020

⊙

⊙

⊙

Review Business Events and Conferencing Strategy 2017 to 2020

⊙

## 4. Council

*We will manage resources in a sustainable manner to provide services that are relevant, of a high standard and respond to identified community needs.*

"Greater advocacy from Council for the return of the passenger train is needed to ensure community concerns are voiced and central government departments understand regional priorities."

## 4.1 Leadership and Representation

### Goals

### Measures

Deliver results in line with community expectations

Community satisfaction with overall performance of Council  
Community perception of Mildura Rural City as a place to live  
Percentage of Council Plan implemented

Effectively respond to the interests of our community

Community satisfaction with advocacy

Elected members engage effectively with the community

Community satisfaction with the performance of the elected Council  
Community satisfaction with Council's engagement in decision making

### Actions

	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
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Implement Community and Council Plan 2017 to 2021

⊙      ⊙      ⊙      ⊙

Develop Advocacy Plan

⊙

Implement Advocacy Plan

⊙      ⊙      ⊙      ⊙

Develop Council Engagement Guidelines

⊙

### Other plans and strategies that contribute to Leadership and Representation

Community Engagement Strategy



## 4.2 Communication and Engagement

Goals	Measures
Communicate effectively with the community	<p>Community satisfaction with Council newsletters and publications</p> <p>Community satisfaction with Council's online presence</p> <p>Community satisfaction with information Council provides about its services</p> <p>Community satisfaction with overall communication from Council</p> <p>Community satisfaction with the promotion of Council services, facilities, events and achievements</p>
Engage effectively with the community	<p>Community satisfaction with Council's engagement in decision making</p> <p>Community satisfaction with community consultation and engagement</p>
Responsive to community input and feedback	Community satisfaction with Council's responsiveness to community input and feedback

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Implement Integrated Marketing and Communications Plan 2017 to 2019	⊙	⊙		
Review Integrated Marketing and Communications Plan 2017 to 2019		⊙		
Implement Integrated Marketing and Communications Plan 2019 to 2021			⊙	⊙
Implement Community Engagement Strategy 2014 to 2018	⊙			
Review Community Engagement Strategy 2014 to 2018	⊙			
Implement Community Engagement Strategy 2018 to 2022		⊙	⊙	⊙

### Other plans and strategies that contribute to Communication and Engagement

Reconciliation Action Plan  
 State/ Council Community and Customer Satisfaction Surveys  
 Cultural Diversity and Inclusion Strategy  
 Community Access and Inclusion Plan  
 Community Plans

## 4.3 Customer Service

### Goals

### Measures

Be accessible to all

Community satisfaction with accessibility to whole of Council  
 Community satisfaction with responsiveness to complaints  
 Community satisfaction with responsiveness to requests  
 Community satisfaction with general courtesy of Council staff  
 Community satisfaction with general effectiveness of Council staff

Provide high level of customer focused service

Community satisfaction with customer contact

### Actions

Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
-----------------	-----------------	-----------------	-----------------

Implement Customer Service Strategy 2016 to 2019

⊙

⊙

Review Customer Service Strategy 2016 to 2019

⊙

Implement Customer Service Strategy 2019 to 2022

⊙

⊙

Develop Digital Strategy 2019 to 2021

⊙

Implement Digital Strategy 2019 to 2021

⊙

⊙

### Other plans and strategies that contribute to Customer Service

Information Systems Strategy

Marketing and Communications Strategy

State/ Council Community and Customer Satisfaction Surveys

## 4.4 Financial Sustainability

### Goals

### Measures

Financial sustainability

Adjusted underlying position  
 Asset renewal gap  
 Level of internal financing  
 Level of borrowings  
 Liquidity  
 Capital replacement

Meet the community's needs in a financially responsible manner

Community satisfaction with value for money

### Actions

**Year 1**    **Year 2**    **Year 3**    **Year 4**  
**17/18**    **18/19**    **19/20**    **20/21**

Review 10-year Strategic Financial Plan

⊙    ⊙    ⊙    ⊙

Undertake an organisational sustainability review

⊙    ⊙    ⊙    ⊙

Review Rating Strategy

⊙

Implement Rating Strategy 2020 to 2025

⊙

Review Procurement Strategy

⊙

Implement Procurement Strategy 2017 to 2020

⊙    ⊙    ⊙

Develop Finance and Asset Accounting Strategy 2017 to 2020

⊙

Implement Finance and Asset Accounting Strategy 2017 to 2020

⊙    ⊙    ⊙

## 4.5 Organisational Management

Goals	Measures
A high performing organisation	Community satisfaction with overall performance of Council Organisational score against the Australian Business Excellence Framework Organisational Alignment Organisational Engagement
Effectively manage risk	Percentage of Risk Audit actions completed on time
Council is an employer of choice	Overall staff satisfaction Percentage of staff who would recommend Mildura Rural City Council as a place to work

Actions	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21
Review Organisational Development Strategy 2013 to 2017	⊙			
Implement Organisational Development Strategy 2018 to 2021		⊙	⊙	⊙
Implement Information Systems Strategy 2017 to 2020	⊙	⊙	⊙	
Review Information Systems Strategy 2017 to 2020			⊙	
Implement Information Systems Strategy 2021 to 2024				⊙
Implement Risk Management Strategy 2017 to 2021	⊙	⊙	⊙	⊙
Review Risk Management Strategy 2017 to 2021				⊙
Complete the annual internal audit program	⊙	⊙	⊙	⊙
Implement Business Continuity and Disaster Recovery Strategy 2017 to 2019	⊙	⊙		
Review Business Continuity and Disaster Recovery Strategy 2017 to 2019		⊙		
Implement Business Continuity and Disaster Recovery Strategy 2020 to 2023			⊙	⊙
Review Occupational Health and Safety Strategy 2013 to 2017	⊙			
Implement Occupational Health and Safety Strategy 2018 to 2021		⊙	⊙	⊙
Review Human Resources Strategy 2013 to 2017	⊙			
Implement Human Resources Strategy 2018 to 2021		⊙	⊙	⊙
Review Health and Well-being Strategy 2014 to 2017	⊙			
Implement Health and Well-being Strategy 2014 to 2017		⊙	⊙	⊙
Implement Aboriginal and Torres Strait Islander Employment Strategy 2016 to 2018	⊙	⊙		
Maintain White Ribbon Accreditation	⊙	⊙	⊙	⊙

### Other plans and strategies that contribute to Organisational Management

Reconciliation Action Plan

**Draft Strategic Resource Plan**  
2017/18 - 2020/21

## What is a strategic resource plan?

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

## Plan development

The Act requires a Strategic Resource Plan to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan.

Council has prepared a Strategic Resource Plan (SRP) for the four years 2017/18 to 2020/21 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

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

The key financial objectives, which underpin the SRP, are:

- Existing service levels are to be maintained
- Achieve a breakeven operating result
- Continue to fund asset renewal
- Maintain a capital expenditure program at an affordable level
- Achieve a balanced budget on a cash basis.

In preparing the SRP, we have to be mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Local Government Act:

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

The SRP is updated annually through a rigorous process of consultation with Council service providers, followed by a detailed sensitivity analysis to achieve the key financial objectives.

## Financial Resources

We have developed a Strategic Financial Plan setting out the strategies to be employed to support the achievement of Council Plan objectives within a sustainable financial framework. The outcomes of this plan are reflected in the following Budgeted Standard Statements, and form part of the overall Strategic Resource Plan.

The following provides a summary of the key strategies identified in Council's Strategic Financial Plan.

Financial Area	Strategy
Rates	Rates will be capped at a 2.0% base average increase in accordance with Victorian State Government legislation. This increase is required to cover general cost movements, including labour and non-labour costs, and sufficient to fund required service levels and capital works activities. Future rate increases are based on the December Victorian State Government Budget CPI predictions of 2.25% 2018/19, 2.5% 2019/20, 2.5% 2020/21.

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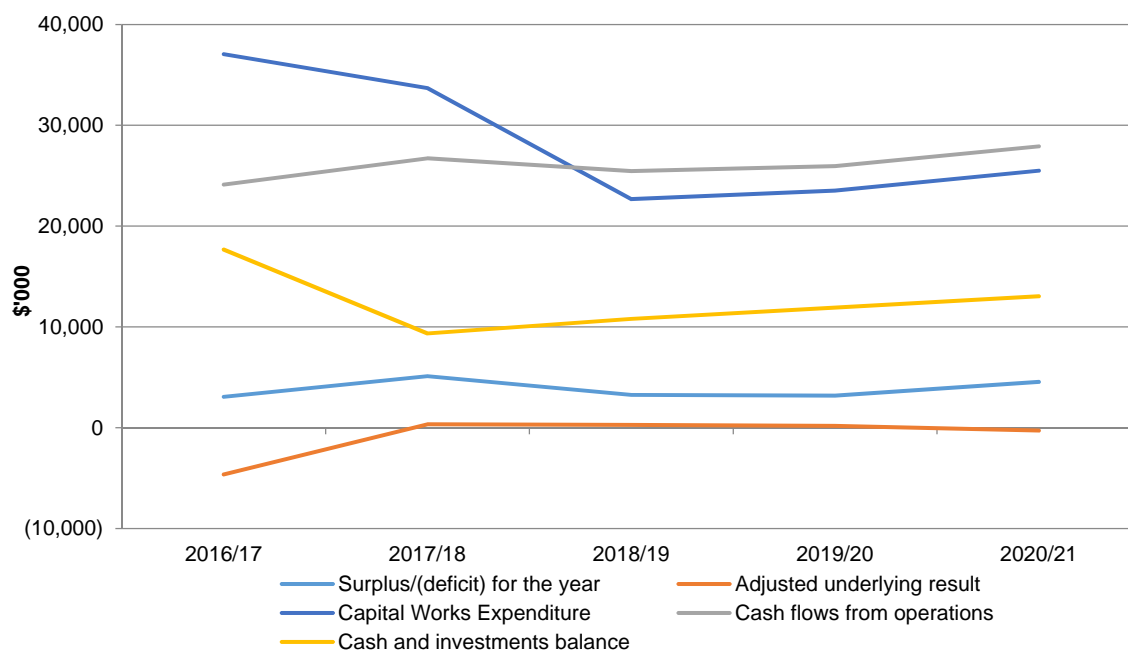
Financial Area	Strategy
Loan Borrowings	<p>Borrowings will be used to fund capital projects of a magnitude that could not otherwise be funded from on-going income sources. Our borrowings will be set at a financially sustainable level and within agreed limits (no greater than 40% of rate revenue).</p> <p>We have determined that borrowings will be considered as a means of funding strategic infrastructure initiatives with reference to criteria including funding of projects which are:</p> <ul style="list-style-type: none"> <li>• iconic in nature</li> <li>• of a size that could not otherwise be funded through the annual capital works program</li> <li>• based on a sound business case including consideration of the following factors: <ul style="list-style-type: none"> <li>• the purposes for which the borrowings are being sought including the level of demonstrated community need for the project and the expected life of the infrastructure</li> <li>• reasons why the project cannot be funded through normal operational income</li> <li>• a clear statement of how the repayments will be funded and the impact on funding otherwise available for recurrent services or capital works</li> <li>• any financial return to Council which can be used to meet the loan repayments</li> </ul> </li> </ul> <p>Borrowings may also be required in the future as a means of securing a fixed rate of payment for other liabilities we may face, for example a future requirement to contribute additional amounts to the local government defined benefit superannuation fund.</p> <p>Any future borrowings will be considered carefully in accordance with sound financial management principles and the ability of Council to meet the relevant prudential requirements for borrowing set out by State Government.</p>
Recurrent Operating Expenditure	<p>Funding for recurrent operating expenditure will be determined annually in line with general cost movements and other cost drivers. Services provided by us will be reviewed in light of the Council Plan and other service specific strategic plans.</p>
Capital Works	<p>We will endeavour to dedicate sufficient resources to maintain and in some instances, improve the existing asset base in the long term, with remaining funds being allocated to acquire/develop new assets.</p>
Fees and Charges	<p>Fees and charges are reviewed for appropriateness annually as part of the budget process. The review considers the cost of the service, the price charged by comparable service providers (where applicable) and the extent to which we are required to work within statutory limitations.</p>



The following table summarises the key financial results for the next four years. The Standard Statements provide a more detailed analysis of the financial resources to be used over the next four years.

Indicator	Forecast	Budget	Strategic Resource Plan			Trend
	Actual		Projections			
	2016/17	2017/18	2018/19	2019/20	2020/21	+o/-
	\$'000	\$'000	\$'000	\$'000	\$'000	
Surplus/(deficit) for the year	3,069	5,123	3,260	3,173	4,539	o
Adjusted underlying result	(4,638)	344	277	176	(282)	o
Cash and investments balance	17,681	9,361	10,802	11,908	13,039	+
Cash flows from operations	24,116	26,722	25,448	25,943	27,917	o
Capital works expenditure	37,060	33,690	22,668	23,519	25,493	-

The following graph shows the general financial indicators over the four year period.



The following table highlights our current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of our financial position and performance that should be used in the context of the organisation's objectives.

## Non-financial resources

In addition to the financial resources to be consumed over the planning period, we will also consume non-financial resources, in particular human resources. A summary of our anticipated human resources requirements for the 2017/18 year is shown below. A statement of Human Resources is included in our Financial Statements.

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	45,148	<b>45,673</b>	47,454	49,305	51,228
Employee costs - capital	2,044	<b>2,118</b>	2,194	2,273	2,355
<b>Total staff expenditure</b>	<b>47,191</b>	<b>47,791</b>	<b>49,648</b>	<b>51,578</b>	<b>53,583</b>
	EFT	<b>EFT</b>	EFT	EFT	EFT
<b>Staff numbers</b>					
Employees	505.5	<b>505.5</b>	505.5	505.5	505.5
<b>Total staff numbers</b>	<b>505.5</b>	<b>505.5</b>	<b>505.5</b>	<b>505.5</b>	<b>505.5</b>

Our financial projections included within the Financial Statements, allow for a consistent level of staff over the four-year outlook period (excluding grant funded positions).

We are committed to managing our resources effectively and efficiently to deliver value to the people of our communities and this is highlighted through our strategic objective 'Management of Resources'.

Through our Key Result Area 'Organisational Management' we focus on our organisation's commitment to continuous improvement and our commitment to the development and well being of all staff.

## Infrastructure

Infrastructure refers to the assets that we manage and maintain for the community. These include:

- Local roads, footpaths, kerb and channel and drainage
- Buildings such as community halls, maternal and child health centres, pre-schools, child care centres and civic properties
- Sports reserves, bushland reserves, parks and open space
- Street and park furniture
- Waste management facilities

As custodians of the municipality's physical assets, we are working towards a goal of managing infrastructure in a sustainable manner.

Our approach recognises the impact of the physical environment, built and natural, on community life. Community health and wellbeing is enhanced when the amenity of public space is sensitive to the built and natural environment, and supports activity and participation in community life.

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

We have allocated significant financial resources to capital works, for the maintenance and upgrade of existing infrastructure and the development of new infrastructure, over the next four years.

In the next financial year we have allocated \$33.690 million to capital works with a total investment over the term of the plan of \$105.370 million.

## Budgeted Standard Statements

Infrastructure refers to the assets that we manage and maintain for the community. These include

### Budgeted Operating Income Statement

For the four years ending 30 June 2021

	Forecast	Budget 2017/18 \$'000	Strategic Resource Plan		
	Actual		Projections		
	2016/17 \$'000		2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
<b>Income</b>					
Rates and charges	64,419	66,550	68,775	71,221	73,750
Statutory fees and fines	2,180	2,147	2,195	2,250	2,306
User fees	5,968	6,237	6,362	6,489	6,619
Grants - operating	26,900	28,266	20,113	20,515	20,925
Contributions - monetary	253	344	351	360	369
Other income	4,880	4,739	4,796	4,870	4,945
<b>Total Income</b>	104,600	108,283	102,592	105,705	108,914
<b>Expenses</b>					
Employee benefits	45,148	45,673	47,454	49,305	51,228
Materials and services	42,833	40,566	32,578	33,364	34,517
Bad and doubtful debts	188	85	87	89	91
Depreciation and amortisation	19,090	19,663	20,253	20,858	21,484
Borrowing costs	1,181	1,151	1,123	1,073	1,015
Other expenses	1,105	1,111	1,136	1,164	1,193
<b>Total Expenses</b>	109,545	108,249	102,631	105,853	109,528
<b>Surplus (Deficit) from operations</b>	(4,945)	34	(39)	(148)	(614)
Grants - capital	6,779	4,254	2,457	2,470	4,293
Net gain on disposal of property, infrastructure, plant and equipment	307	310	316	324	332
Contributions - monetary (capital)	928	525	526	527	528
<b>Surplus (deficit)</b>	3,069	5,123	3,260	3,173	4,539
<b>Other comprehensive income</b>					
<b>Items that will not be reclassified to surplus or deficit in future periods:</b>					
Net asset revaluation increment / (decrement)	5,000	5,000	5,000	5,000	5,000
Share of net profits/(losses) of associates and joint ventures accounted for by the equity method	10,826	8,882	345	356	366
<b>Total Comprehensive result</b>	18,895	19,005	8,605	8,529	9,905

## Balance Sheet

For the four years ending 30 June 2021

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	17,681	9,361	10,802	11,908	13,039
Trade and other receivables	6,291	6,408	6,691	6,761	6,830
Other financial assets	10,271	10,271	10,271	10,271	10,271
Inventories	805	821	839	860	882
Other assets	557	568	581	596	611
<b>Total current assets</b>	<b>35,605</b>	<b>27,429</b>	<b>29,184</b>	<b>30,396</b>	<b>31,633</b>
<b>Non-current assets</b>					
Trade and other receivables	5,125	5,049	4,739	4,416	4,080
Investments in subsidiary	41,782	50,664	51,009	51,365	51,731
Property, infrastructure, plant & equipment	719,710	737,437	743,547	749,888	758,682
Intangible assets	6,229	6,229	6,229	6,229	6,229
<b>Total non-current assets</b>	<b>772,846</b>	<b>799,379</b>	<b>805,524</b>	<b>811,898</b>	<b>820,722</b>
<b>Total assets</b>	<b>808,451</b>	<b>826,808</b>	<b>834,708</b>	<b>842,294</b>	<b>852,355</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	5,656	5,656	5,656	5,656	5,656
Trust funds and deposits	1,967	1,967	1,967	1,967	1,967
Provisions	11,182	11,618	12,071	12,542	13,031
Interest-bearing loans and borrowings	711	813	1,089	1,148	3,207
<b>Total current liabilities</b>	<b>19,516</b>	<b>20,054</b>	<b>20,783</b>	<b>21,313</b>	<b>23,861</b>
<b>Non-current liabilities</b>					
Provisions	17,868	17,495	17,150	16,825	17,640
Interest-bearing loans and borrowings	19,767	18,954	17,865	16,717	13,510
<b>Total non-current liabilities</b>	<b>37,635</b>	<b>36,449</b>	<b>35,015</b>	<b>33,542</b>	<b>31,150</b>
<b>Total liabilities</b>	<b>57,151</b>	<b>56,503</b>	<b>55,798</b>	<b>54,855</b>	<b>55,011</b>
<b>Net assets</b>	<b>751,300</b>	<b>770,305</b>	<b>778,910</b>	<b>787,439</b>	<b>797,344</b>
<b>Equity</b>					
Accumulated surplus	305,489	311,600	313,871	316,197	321,932
Reserves	445,811	458,705	465,039	471,242	475,412
<b>Total equity</b>	<b>751,300</b>	<b>770,305</b>	<b>778,910</b>	<b>787,439</b>	<b>797,344</b>

## Statement of Cash Flows

For the four years ending 30 June 2021

	Forecast	Strategic Resource Plan			
	Actual	Budget	Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	64,335	<b>66,481</b>	68,696	71,131	73,658
Statutory fees and fines	2,180	<b>2,147</b>	2,195	2,250	2,306
User fees	6,176	<b>6,491</b>	6,622	6,756	6,894
Grants - operating	28,245	<b>29,679</b>	21,119	21,541	21,971
Grants - capital	7,118	<b>4,467</b>	2,580	2,594	4,508
Contributions - monetary	1,181	<b>869</b>	877	887	897
Interest received	1,178	<b>1,292</b>	1,295	1,314	1,334
Trust funds and deposits taken	6,000	<b>6,000</b>	6,000	6,000	6,000
Other receipts	3,702	<b>3,447</b>	3,501	3,556	3,611
Net GST refund / payment	2,304	<b>2,121</b>	1,813	1,865	1,862
Employee costs	(44,622)	<b>(45,127)</b>	(46,887)	(48,715)	(50,616)
Materials and services	(46,576)	<b>(44,034)</b>	(35,227)	(36,072)	(37,315)
Trust funds and deposits repaid	(6,000)	<b>(6,000)</b>	(6,000)	(6,000)	(6,000)
Other payments	(1,105)	<b>(1,111)</b>	(1,136)	(1,164)	(1,193)
<b>Net cash provided by/(used in) operating activities</b>	<b>24,116</b>	<b>26,722</b>	<b>25,448</b>	<b>25,943</b>	<b>27,917</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(37,060)	<b>(33,690)</b>	(22,668)	(23,519)	(25,493)
Proceeds from sale of property, infrastructure, plant and equipment	500	<b>510</b>	521	534	547
Loan and advances made	(5,125)	-	-	-	-
Payments of loans and advances	2,117	-	76	310	323
<b>Net cash provided by/ (used in) investing activities</b>	<b>(39,568)</b>	<b>(33,180)</b>	<b>(22,071)</b>	<b>(22,675)</b>	<b>(24,623)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(1,181)	<b>(1,151)</b>	(1,123)	(1,073)	(1,015)
Proceeds from borrowings	5,125	-	-	-	-
Repayment of borrowings	(2,470)	<b>(711)</b>	(813)	(1,089)	(1,148)
<b>Net cash provided by/(used in) financing activities</b>	<b>1,474</b>	<b>(1,862)</b>	<b>(1,936)</b>	<b>(2,162)</b>	<b>(2,163)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(13,978)</b>	<b>(8,320)</b>	1,441	1,106	1,131
Cash and cash equivalents at the beginning of the financial year	31,659	<b>17,681</b>	9,361	10,802	11,908
<b>Cash and cash equivalents at the end of the financial year</b>	<b>17,681</b>	<b>9,361</b>	<b>10,802</b>	<b>11,908</b>	<b>13,039</b>

## Statement of Capital Works

For the four years ending 30 June 2021

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Land	1,732	944	500	515	530
<b>Total land</b>	1,732	944	500	515	530
Buildings	7,267	2,087	1,650	1,700	1,751
<b>Total buildings</b>	7,267	2,087	1,650	1,700	1,751
<b>Total property</b>	8,999	3,031	2,150	2,215	2,281
<b>Plant and equipment</b>					
Plant, machinery and equipment	2,954	2,220	2,287	2,356	2,427
Fixtures, fittings and furniture	422	181	186	192	198
Computers and telecommunications	1,109	848	873	899	926
Library books	604	325	335	345	355
<b>Total plant and equipment</b>	5,089	3,574	3,681	3,792	3,906
<b>Infrastructure</b>					
Roads	10,818	13,688	9,565	10,260	12,778
Bridges	1	229	12	12	12
Footpaths and cycleways	1,474	1,114	347	357	468
Drainage	3,778	6,773	3,976	3,891	4,008
Recreational, leisure and community facilities	1,590	530	546	562	579
Waste management	1,028	2,332	1,100	1,100	91
Parks, open space and streetscapes	4,003	2,139	1,203	1,239	1,276
Off street car parks	280	280	88	91	94
<b>Total infrastructure</b>	22,972	27,085	16,837	17,512	19,306
<b>Total capital works expenditure</b>	37,060	33,690	22,668	23,519	25,493
<b>Represented by:</b>					
New asset expenditure	7,973	7,194	1,675	1,666	2,165
Asset renewal expenditure	18,774	17,329	17,883	18,759	19,306
Asset expansion expenditure	6,099	7,775	1,196	1,190	1,547
Asset upgrade expenditure	4,214	1,392	1,914	1,904	2,475
<b>Total capital works expenditure</b>	37,060	33,690	22,668	23,519	25,493