
DRAFT
Contact us

Monash Civic Centre
293 Springvale Road, Glen Waverley, 3150
Hours: 8.30am - 5pm, Monday to Friday

Oakleigh Service Centre
Atherton Road, Oakleigh, 3166
Hours: 8.45am - 5pm, Monday to Friday

General Enquiries
Phone: 9518 3555
TTY - Hearing impaired: 9518 3655
E-mail: mail@monash.vic.gov.au *

* If urgent, please call 9518 3555.

Postal Address
Monash City Council
PO Box 1
Glen Waverley 3150

Website
www.monash.vic.gov.au

Community languages

Council provides a range of information in community languages and also offers an interpreting service on the telephone numbers below.

الاستعلام باللغة العربية 9321 5480  Arabic
如需廣東話資訊 9321 5481  Cantonese
Πα πληροφορίες στα Ελληνικά 9321 5482  Greek
Per informazioni in italiano 9321 5483  Italian
한국어로 된 정보를 원하시면 9321 5484  Korean
普通話的信息 9321 5485  Mandarin
Информация на русском языке 9321 5486  Russian

Muốn biết thông tin Việt Ngữ 9321 5487  Vietnamese

For information in all other languages including Polski, Español, हिंदी, गुरु, Nuër, Thuɔŋjëŋ, Malti, Bahasa Indonesia and लिंग्ली please call 9321 5488
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Mayor’s Message

Thank you for taking the time to read our 2012 Council Plan update, I hope that, like us, you’ll be pleased with what you see in the following pages.

The City of Monash is a vibrant, multicultural municipality with a strong sense of community and belonging. I think it is the best place to live in Melbourne – and it’s a great privilege and honour to serve as the Mayor of our very wonderful City. The future looks very bright and I hope that you will share in our excitement about our community’s future.

The diversity of ‘Our community’ is our strength

Over the next year we will continue to work toward building a strong and inclusive community. We pride ourselves on our cultural diversity. The multicultural aspect of Monash is one of the things that sets our community apart. From the culturally rich dining and shopping experiences to the many and varied businesses that operate out of our municipality, the rich diversity has bought with it many exciting flavours and colour.

Investing in ‘Our built environment’

The recently completed $17.3 million Euneva Avenue multi-level car park and community health facility will provide more parking and access to first class health services in the heart of Glen Waverley.

Construction is also now well underway at the $1.8 million Central Reserve North Pavilion which will feature social club facilities, kitchen, home and away and umpires change rooms, as well as equal access facilities. This pavilion is home to the Richmond Cricket Club who just won their first Premier Cricket title in their first season based in Glen Waverley.

We have also completed the Agora in Oakleigh’s Eaton Mall and will be continuing our work to upgrade this key public space to provide for an enhanced user experience and the creation of a public environment, which expresses local character and is enjoyed and ‘owned’ by local communities.

Assisting ‘Our local economy’

As a Council, our role is to assist in the realisation of opportunities to strengthen and build the local economy. We have successfully implemented the Footpath Trading and Access Policy for Oakleigh and Glen Waverley which provides the opportunity for the sharing of the footpaths.
We have also encouraged local women in business through the Women’s Business Network. This Network continues to go from strength-to-strength and it is a thrill to be part of. We have also facilitated other events for traders and the business community, culminating in the Monash Business Awards each year. Monash is the second highest employer outside of the City of Melbourne and our 16,000 or so businesses are certainly a big part of our City.

Enhancing ‘Our environment’

Monash has continued its commitment to the environment through implementation of the Monash Environmental Sustainability Road Map. Projects have included the Sustainable Street Hub and co-mingled recycling at shopping centres. Our next step is an application to the Federal Government for funding to replace our high energy using street lights as part of the ‘Greenlight Funding’ program. This has the potential to save on energy use and costs to Council and of course benefits the environment through fewer emissions.

A ‘thriving community’ for all

I know there have been many changes over the years in Monash but what remains is the spirit and generous nature of all those that live, work and play here. This is evident in our large number of volunteers and by the fact that when people need help there are many that they can rely on. It is this spirit and generous nature that will ensure we have ‘a thriving community’ for all those people who live and work in Monash.

Stefanie Perri
Mayor
Councillors and wards

1. Joy Banerji
   Mount Waverley Ward
   Phone: 9808 5524
   Fax: 9808 6824
   Mobile: 0418 572 915
   joy.banerji@monash.vic.gov.au

2. Jieh-Yung Lo
   Mount Waverley Ward
   Phone: 9888 8112
   Fax: 9888 8951
   Mobile: 0412 238 976
   jieh-yung.lo@monash.vic.gov.au

3. Tom Morrissey
   Mount Waverley Ward
   Phone: 9563 3277
   Fax: 9563 3644
   Mobile: 0411 645 281
   tom.morrissey@monash.vic.gov.au

4. Geoff Lake
   Glen Waverley Ward
   Phone: 9563 3925
   Fax: 9518 3444
   Mobile: 0411 645 281
   geoff.lake@monash.vic.gov.au

5. Greg Male
   Glen Waverley Ward
   Phone: 0416 091 189
   greg.male@monash.vic.gov.au

6. Stephen Dimopoulos
   Oakleigh Ward
   Phone: 9579 3188
   Fax: 9579 1305
   stephen.dimopoulos@monash.vic.gov.au

7. Denise McGill
   Oakleigh Ward
   Phone: 9544 9583
   Fax: 9544 7019
   Mobile: 0406 482 552
   denise.mcgill@monash.vic.gov.au

8. Stefanie Perri
   Oakleigh Ward
   Phone: 9543 8268
   Fax: 9543 8237
   Mobile: 0421 038 768
   stefanie.perri@monash.vic.gov.au

9. Charlotte Baines
   Mulgrave Ward
   Phone: 9511 4062
   Fax: 9511 4062
   Mobile: 0407 822 825
   charlotte.baines@monash.vic.gov.au

10. Micaela Drieberg
    Mulgrave Ward
    Phone: 9568 5833
    Fax: 9511 4062
    Mobile: 0403 034 307
    micaela.drieberg@monash.vic.gov.au

11. Paul Klisaris
    Mulgrave Ward
    Phone: 9518 3555
    Fax: 9518 3444
    paul.klisaris@monash.vic.gov.au

PLEASE ADDRESS ALL CORRESPONDENCE TO
PO Box 1, Glen Waverley 3150
Councillors’ faxes
(unless otherwise stated): 9518 3444
www.monash.vic.gov.au
# The plan at a glance

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<th>STRATEGIC OBJECTIVE</th>
<th>STRATEGIES</th>
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<td><strong>1. Our community</strong> A Monash community, where people of all ages, backgrounds and abilities, are embraced and supported and can access the Council services they need. A Monash community that is connected and involved in shaping decisions that affect them.</td>
<td>1.1 Assisting Monash residents to access the Council support and services they need to help live healthy and fulfilling lives. 1.2 Valuing the social and cultural diversity of the City of Monash and recognising the contribution of communities in planning and decision-making. 1.3 Responding to the needs of an ageing population in the city. 1.4 Working together to create a place where people feel safe and connected to their community and are encouraged to participate in community life.</td>
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<td><strong>2. Our local economy</strong> A local economy, in which businesses and industries are recognised for their contribution and encouraged to grow. A local economy that continues to attract investment and employment to the city.</td>
<td>2.1 Promoting the city’s businesses and industry to take advantage of new opportunities and to maximise economic growth. 2.2 Forming partnerships with local business and industry to enhance the local economy.</td>
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<td><strong>3. Our built environment</strong> A city that is planned to meet the current and future needs of a diverse and growing population, while maintaining its leafy character. A city where roads, public spaces, community facilities, parks, gardens and other essential infrastructure is fit for purpose, well maintained and contributes to the well-being of the community.</td>
<td>3.1 Working to improve local road and transport networks to manage movement within and across the city. 3.2 Providing clear direction to ensure appropriate and high quality development and accessible safe public spaces. 3.3 Maintaining and improving the condition of assets to ensure essential services are provided and the community has access to quality public buildings, parks and gardens.</td>
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<td><strong>4. Our natural environment</strong></td>
<td>4.1 Leading the community through Council’s management of resources to reduce its impact on the</td>
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### STRATEGIC OBJECTIVE

A city that is working together to protect and enhance its natural environment.

### STRATEGIES

4.2 Providing services and advice to encourage the community to reduce its impact on our natural environment.

4.3 Protecting our natural assets through short and long-term planning and environmental programs.

### 5. Our people and organisation

An organisation that is responsive to the evolving needs of the community.

An organisation that is responsibly governed with a strong emphasis on astute financial management.

An organisation that values and supports the development of its people, and strives to be an employer of choice.

| | 5.1 Ensuring Council is governed and its finances are managed responsibly. |
| | 5.2 Continuously developing the organisation and its people to provide our community, our businesses and our visitors with the best possible services. |
Strategic Objective 1: Our community

- where people of all ages, backgrounds and abilities, are embraced and supported and can access Council services they need.
- that is connected and involved in shaping decisions that affect them.

Strategies – how we’re going to achieve our objectives

1.1 Assisting Monash residents to access the Council support and services they need to help live healthy and fulfilling lives.

Achievements 2009 - 2012

- developed and commenced implementation of the Monash Public Health and Wellbeing Plan 2010-2013;
  - continued to increase partnerships with local health agencies;
  - finalised a Heat Wave Plan;
- provided a wide range of programs and activities at Monash Aquatic and Leisure Facilities and Public Libraries to a high service and safety standard;
- implemented a Municipal Early Years Plan including Children’s Week activities such as the “Walk in the Park” and Expo;
- continued to strengthen our links with early childhood service providers and agencies in the Monash area;
- introduced a program for families with babies who are experiencing problems with sleep and settling via the Maternal & Child Health Service.
- supported Monash residents of all abilities through the Disability Consultative Committee and disability forum;
- completed the equitable access upgrade at Mt Waverley Federal Reserve playground;
- acted as the lead agency in the eight partner Inner East Local Government Prevention of Violence Against Women Project which has adopted best practice and been recognised for its achievements and findings that are being shared and adopted by other community, health, local government and state government departments facilitating similar projects;

1.2 Valuing the social and cultural diversity of the City of Monash and recognising the contribution of communities in planning and decision-making.

Achievements 2009 - 2012

- developed and implemented actions from the Disability Access and Inclusion Framework and Action Plan
- conducted a successful access and equity training and diversity training for staff;
• presented Monash Disability Awards recognizing local businesses and community groups for their contributions to making the City a more accessible and inclusive place to live.
• developed and implemented actions from the Multicultural Framework and Action Plan;
• introduced the Language Assist Program for members of the Monash community whose first language is not English;
• conducted Cross Cultural Awareness Training for staff;
• developed an organisation wide Language Services Policy and Guidelines;
• maintained a diverse library collection in 14 community languages and multiple library programs and events;
• published the Monash Bulletin in three community languages in recognition of the cultural diversity of the Monash community,
• conducted Council’s festival program at venues across Monash to celebrate our diversity;
• adopted a revised Consultation and Engagement Framework and Guideline;
• utilised community feedback and input in the development of multiple Monash strategies and plans;
• facilitated Advisory Committee meetings for 10 committees of Council;
• developed a Structure Plan for Oakleigh Major Activity Centre;
• developed an Active Reserves Strategy;
• developed a Liquor Licensing Policy at Council Recreation and Sporting Reserves;
• allocated a total of $7,734,218 in funding to community groups as part of the Monash Community Support Program over 4 years;
• conducted Monash Seniors Festival to encourage seniors to “stay active and get involved” in their local community;
• adopted Local Law No. 4 to provide more smoke free areas in the City of Monash, ensuring those who live, work, study or socialize in the City enjoy a healthier smoke free environment;

1.3  Responding to the needs of an ageing population in the city.

Achievements 2009 - 2012
• successfully conducted several seniors expo’s;
• facilitated the Positive Ageing Reference Group to advise on the needs of mature aged residents;
• advocated for appropriate care for mature aged Monash residents through our liaison with the peak body Aged and Community Care Victoria;
• encouraged the establishment of aged care facilities by discussing the opportunity for aged accommodation as an option for the development of land with proponents of large residential sites.
1.4 Working together to create a place where people feel safe and connected to their community and are encouraged to participate in community life.

Achievements 2009 - 2012

- Council engaged with its stakeholders to explore opportunities within the Prevention of Violence against Women Action Plan;
- communicated with the community through diverse communication opportunities including local, ethnic media and Monash Bulletin;
- improved our website and broadened our online media offerings to raise awareness of events and services in the community;
- continued to financially support and work with the Monash Volunteer Resource Centre (MVRC) to assist volunteers and users of the service;
- increased the safety of motorists and pedestrians in our activity centres, local roads and pedestrian crossings through our ongoing traffic management works and support for school crossing supervisors;
- provided graffiti kits to residents in order to facilitate the prompt removal of graffiti on private property;
- awarded Council funded community grants to Monash groups, organisations and local emerging artists for projects;
- commenced the implementation of the Clayton Community Strengthening Action Plan including the appointment of a Place Manager and meeting with stakeholders for implementation of a 3 year project management plan;
- continue to promote community safety by facilitating “Community Safety Month” October each year.

Future Directions

Conduct research on the impact of problem gambling.

Council will fund the conduct of quantitative and qualitative research on the extent and impact of problem gambling and research appropriate strategies to address problem gambling in Monash.
Strategic Objective 2: Our local economy

- where businesses and industries are recognised for their contribution and encouraged to grow
- that continues to attract investment and employment to the city.

Strategies – how we’re going to achieve our objectives

2.1 Promoting the city’s businesses and industry to take advantage of new opportunities and to maximise economic growth.

Achievements 2009 - 2012

- developed a common protocol and framework for the South East Melbourne Innovation Precinct to assist interaction between Publicly Funded Research Organisations (such as Monash University, CSIRO and Synchrotron) and Industry;
- conducted an innovation workshop and showcase events and participated in the Melbourne South East Regional Business Awards;
- developed and circulated a marketing brochure promoting Melbourne’s South East as the best place to invest, live, work and play;
- conducted annual Economic Development forums, sponsored Monash Business Awards and Business Breakfasts in addition to various business seminars;
- explored opportunities to redevelop Council’s activity centres including the Oakleigh Centre land study, and a review of older industrial areas;
- assisted new businesses with training and other needs through the Monash Business Enterprise Centre;
- established and evolved the Womens Business Network events including a Women in Business Expo.

2.2 Forming partnerships with local business and industry to enhance the local economy.

Achievements 2009 - 2012

- supported initiatives to encourage innovation, promotion/marketing and industry engagement protocols;
- partnered with the Victorian Employers Chamber of Commerce, CSIRO, Synchrotron, Monash University and others;
- encouraged bio-technology and allied industries through ongoing work in the South East Melbourne Innovation project;
- liaised with various trader groups and promoted local businesses, seminars and events through the local business directory;
- completed the Oakleigh Village Public Space Renewal Program designs that now inform the design for Eaton Mall redevelopment;
- developed a Footpath Trading and Access Policy for the City of Monash balancing the needs of pedestrians/traders;
• encouraged partnerships with the various trader associations throughout the municipality;

**Future Directions**

Progress the development of Council owned land in the Oakleigh Activity Centre.

Prepare for the commercial development of Council owned land in the Oakleigh Activity Centre including design of a multi deck car park.
Strategic Objective 3: Our built environment

- that is planned to meet the current and future needs of a diverse and growing population, while maintaining its leafy character
- where roads, public spaces, community facilities, parks, gardens and other essential infrastructure is fit for purpose, well maintained and contributes to the well-being of the community.

Strategies – how we’re going to achieve our objectives

3.1 Working to improve local road and transport networks to manage movement within and across the city

Achievements 2009 - 2012
- Council is an active participant in the Eastern Transport Coalition and continues to advocate further improvements and better transport for Melbourne’s East;
- worked with the Department of Planning and Community Development and the Department of Transport on the Oakleigh transport interchange;
- advocated for improved pedestrian and traffic management as part of discussions with Vic Track, Department of Transport and the developer for the Glen Waverley railway station as part of the Glen Waverley Hub redevelopment;
- completed the project to link sections of the shared path network on the Gardiners Creek trail.

3.2 Providing clear direction to ensure appropriate and high quality development and accessible safe public spaces.

Achievements 2009 - 2012
- Council continues to assess development applications based on the garden city character of Monash embedded in the Monash Planning Scheme;
- progressed structure plans for Oakleigh and Brandon Park;
- assessed development opportunities with support being provided to proposals that comply with Council’s planning requirements;
- developed an urban design public space enhancement plan for the Oakleigh Village Station/Transport precinct and Western Gateway with funding from ‘Creating Better Places’ program;
• applied Crime Prevention Through Environmental Design (CPTED) principles to the Eaton Mall Oakleigh Village upgrade and Central Reserve Master Plan.

3.3 Maintaining and improving the condition of assets to ensure essential services are provided and the community has access to quality public buildings, parks and gardens.

Achievements 2009 - 2012

• adopted an Active Reserves Strategy to establish the use of and future needs of sporting facilities, associations and the community;
• adopted an Active Reserves Capital Works Policy (including Sports Lighting Policy);
• adopted a Playground & Playspace Strategy and a Physical Activity Plan
• provided facilities to a wide range of community groups and activities in keeping with Monash Halls Policy;
• completed multiple drainage projects as part of Council’s Strategic drainage program and ongoing drainage works program;
• continued to enhance streetscapes and use Water Sensitive Urban Design as key elements of Urban Design;
• completed accessible playground at Federal Reserve, converted the tennis court surface at Glen Waverley Tennis Club, constructed sports lighting at Gardiners Reserve and Pinewood Reserve and upgraded/refurbished seven playgrounds;
• completed sports lighting at Batesford Reserve, a court extension at Waverley Netball Centre and fencing at Waverley Women’s Sports Centre;
• completed the Central Reserve masterplan;
• commenced development of a 'Sports Precinct Plan';
• applied equitable access standards to all projects;
• completed the following works to improve the condition of community amenities; Princes Highway Reserve Pavilion upgrade, Batesford Reserve Youth and Community Hub, Scotchmans Creek Linear Park & Habitat Corridor Rehabilitation, Waverley Netball Centre equitable access works, Eaton Mall South refurbishment and Agora Pavilion, landscape works in the Warrawee Park Heritage Precinct, refurbishment and alterations to; Nara Preschool, East Oakleigh Childrens Centre, Hughesdale Pre-School, and Kerrie Road Maternal & Child Health Centre, Mulgrave Community Centre Access Upgrade & refurbishment, Electra Community Centre, Mount Waverley Library Lift, upper level & kitchen refurbishment, Oakleigh Mechanics Institute equitable access upgrade, Clayton Arcade Canopy, Oakleigh Pool Redevelopment, Oakleigh Basketball Stadium upgrade, Central Reserve North Cricket Nets, Glen Waverley Community Centre access upgrade, Monash Aquatic & Recreation Centre accessible change rooms and outdoor pool refurbishment, Mt Waverley Community Centre access upgrade, spectator viewing area at Jack Edwards Reserve, turf green redevelopment at South Oakleigh Bowling Club and Oakleigh Bowling Club, resurfacing of the courts at Lum Reserve Tennis Club, installed new lighting at sports facilities across the City, improved playground facilities across the City.
• advocated for improved outcomes as part of discussions with Vic Track, Department of Transport and the developer for the Glen Waverley railway station as part of the Glen Waverley Hub development;
• commenced the construction of Central Reserve Recreation and Community Hub.

**Future Directions**

**Complete the construction of Central Reserve North Pavilion.**
Completion of this pavilion will improve the facilities at this venue and offer greater access to local sporting clubs.

**Complete the Oakleigh Village Public Space Rejuvenation project.**
Completion of this project in Oakleigh Village will upgrade core streetscapes and public spaces in order to provide for an enhanced user experience and the creation of public environments which express local character and are enjoyed and ‘owned’ by local communities.

**Progress actions from the Oakleigh Village Master Plan**
This project will continue the work to improve the amenity of Public spaces and places in Oakleigh.

**Commence the preparation of a master plan for the potential development of Council land in the Glen Waverley Activity Centre.**
This activity will review the future medium and long term needs, use and location of various Council services and potential development of Council land in the Glen Waverley Activity Centre. This project has sought funding from the Federal Government Liveable Cities Grant Program.
Strategic Objective 4: Our natural environment

- A city that is working together to protect and enhance its natural environment.

Strategies – how we’re going to achieve our objectives

4.1 Leading the community through Council’s management of resources to reduce its impact on the environment

Achievements 2009 - 2012

- completed installation of energy efficient lighting at the Civic Centre and Bogong car park;
- painted portable section of roof with ceramic paint at the Works Administration Centre to improve its thermal efficiency;
- included energy saving devices such as compact fluorescent lighting in new buildings and energy efficient lighting at Halls and Pavilions;
- retrofitted street lighting with low energy globes as part of the replacement program;
- retrofitted Council facilities with low energy appliances;
- constructed new buildings to incorporate Environmentally Sensitive Design principles to minimise their impact on the environment;
- continue to become more water wise by implementing the action plans outlined in the Water Use Management Strategy;
  - installed rainwater tanks for toilet flushing and garden watering;
  - installed rain water tanks and dual flush toilets in Council facilities;
  - converted sportsfields to warm grasses and made irrigation efficiency improvements;
- commenced Stormwater harvesting at Mount Waverley Reserve
- included water saving devices such as a drought tolerant plant palette, swales and raingardens in new buildings and streetscapes;
- participant in the Ecobuy program established to encourage the purchasing of environmentally preferable products and services;
- conducted waste wise audits to monitor staff disposal of waste and contribution to the recycling program;
- established a sustainability street/hub program.

4.2 Providing services and advice to encourage the community to reduce its impact on our natural environment
Achievements 2009 - 2012

- encouraged the community to reduce their impact on our natural environment by separating their waste to further reduce the amount of waste to landfill and to equal or better Monash’s record waste diversion rate;
- delivered environmental education and awareness programs to schools and residents, and currently expanding the program to include Kindergardens;
- use of environmentally efficient vehicles in the collection of Municipal waste;
- preliminary planning undertaken with the Metropolitan Waste Management Group and seven other South Eastern Councils for a Green Waste facility which meets the EPA guidelines;
- adopted and commenced funding for an Environmental Sustainability Road Map;

4.3 Protecting our natural assets through short and long-term planning and environmental programs.

Achievements 2009 - 2012

- promoted the Municipal Strategic Statement as the basis for protection of the garden city character of Monash;
- protection of our natural assets through an ongoing program of planning, design and implementation of streetscape, parks and waterways enhancements.
- Council will continue to save energy through the Environmental Sustainability Road Map Action Plan with the implementation of the following actions: retrofitting street lighting with low energy globes, investigate tri/co-generation for Monash Aquatic and Recreation Centre, establish the sustainability street/hubs program and retrofitting Council facilities with low energy appliances;
- designed projects including Eaton Mall upgrade, Scotchmans Creek corridor [Stamford Road to Oakleigh Recreation Centre], Oakleigh Pioneer Park and Central Reserve Master Plan to promote environmentally sustainable outcomes;
- supported local friends groups.

Future Directions

Continue to implement actions agreed to meet the objectives of the Monash Environmental Sustainability Road Map.

Actions to be conducted include development of a green reference guide, insulation of Council facilities, low water use grasses at sportsfields, ‘Vegie Day’ promotion and a tri/co generation investigation at the Monash Aquatic and Recreation Centre.

Make funding applications to the Federal and State Government for the conversion to sustainable street lighting.
Make funding applications in order to invest in the replacement of street lights to minimise CO2 emissions whilst reducing operations costs via the introduction of energy efficient street lights.
Strategic Objective 5: Our people and organisation

- that are responsive to the evolving needs of the community
- that is responsibly governed with a strong emphasis on astute financial management
- that values and supports the development of its people, and strives to be an employer of choice

Strategies – how we’re going to achieve our objectives

5.1 Ensuring Council is governed and its finances are managed responsibly.

Achievements 2009 - 2012

- Council has taken steps to ensure its governance and finances are managed responsibly through maintaining its Strategic Resource Plan commitment to a 6% rate increase annually;
- adopted Council's risk management system, policy and program;
- annually reviewed and adopted the Council Budget and Council Plan (Update) incorporating the Strategic Resource Plan (SRP);
- annual review and renewal of its long term financial plan to ensure financial sustainability;
- successfully implemented the property and asset sales program;
- communicated outcomes of all Council meetings broadly through a variety of methods including effective use of social and print media;
- trained staff in legislation and regulation relevant to their position;
- adopted the Consultation and Engagement framework and guidelines;
- successfully conducted public consultation to change the basis for charging rates from Site Value to Capital Improved Value;

5.2 Continuously developing the organisation and its people to provide our community, our businesses and our visitors with the best possible services.

Achievements 2009 - 2012

- continued to develop the organisation and its people to provide the best possible services;
- provided training to Customer Service staff with an emphasis upon diverse communities, including training in the areas of diversity and disability;
• conducted in-house graduate programs including apprenticeships, traineeships, graduate opportunities and work experience requests;
• developed a range of corporate training and development programs such as Office 2007 Essentials Course, Towards Better Tendering, Presentation Skills, Fraud, Risk Management and Identifying Risks, Staff Induction, Diploma of Management, Training the New Supervisor and dealing with Aggressive Behaviour;
• concluded a new Enterprise Bargaining Agreement (EBA);
• continued the emphasis on Occupational Health and Safety throughout the organisation;
• provided ongoing training and professional development programs for Councillors through various MAV/VLGA opportunities and the Australian Institute of Company Directors Course.

**Future Directions**

*Provide support to the conduct of an election process.*

Support the Australian Electoral Commission in the conduct of the 2012 Local Government election process.

*Monitor Council’s results in the DPCD Local Government Community Satisfaction Survey.*

Council will participate in the revised DPCD survey and analyse and report results to Council.
Strategic Resource Plan 2012/13 – 2015/16

Introduction

Under the Local Government Act 1989 (‘the Act), Council is required to prepare and adopt a Council Plan, a 4 Year Strategic Resource Plan (SRP) and an Annual Budget. The achievement of the Council Plan is highly dependent on the Council’s effective management of its resources as outlined in the SRP, the achievement of its strategic objectives and the sustainability of service delivery.

The SRP identifies the financial and other resources required to achieve the objectives set out in the Council Plan for the next four years. Council’s SRP is required to include the following sections:

- **Four Year Financial Plan**
  The Financial Plan provides an overview of Council’s 4-year operating and capital works program and the associated rating and revenue strategies.

- **Standard Financial Statements:**
  A standardised set of Financial Statements must be included in both the SRP and the Annual Budget and prepared according to Approved Australian Accounting Standards. The SRP covers the period 2012/13 – 2015/16 with the 2012/13 Annual Budget representing the first year of the SRP. This ensures consistency and comparability of the key planning and reporting documents. The statements include:
  - Standard Income Statement;
  - Standard Statement of Cash Flows;
  - Standard Balance Sheet; and

- **Human Resource Statement**
  The Human Resource Statement reflects the identified staffing levels and mix funded in the first year of the SRP and allows for marginal growth in future years.

- **Risk Assessment**
  The Council and Strategic Resource Plans are developed giving consideration to the risks associated with continued service delivery, long term financial viability of the Council and to ensure Council’s compliance requirements with regulation, legislation and policy. This assessment is included in the development of business cases for Council’s consideration for new initiatives, enhancement to service provision and the development of the capital works program.
Four Year Financial Plan

The four-year financial plan for 2012/13 – 2015/16 is based on the following key strategies aimed at ensuring the long-term viability and amenity of the City:

- Rate increases over the period of the Financial Plan of 6.0% for the four years.
- Revenue from fees and charges generally increase by 5% or in line with either cost increases or market levels as appropriate. This also recognises that other levels of Government set a considerable portion of statutory fees, fines and charges.
- An increase in Financial Assistance Grants in line with CPI over the life of the plan.
- The maintenance or enhancement of existing service levels and increased maintenance and asset management of council facilities and infrastructure.
- The funding of both operating expenditure and base capital works – that is the maintenance of absolute and relative infrastructure standards from recurrent revenue sources, capital subsidies and cash reserves.
- Debt level maintained at $15 million.
- An asset land sales program over the life of the plan consisting of trade-ins for plant and equipment to supplement the plant and equipment budget.
- Provides from 2013/14 for $800K per annum for liabilities associated with the superannuation Defined Benefits Scheme.
- Maintenance of a level of cash investment to meet non-discretionary funding commitments.
- A base capital works program averaging $22.72 million over the life of the plan.
- A program of Major capital works over the 4 years including:
  - Construction of the Central Reserve Northern Pavilion which commenced in 2011/12 and will be completed at a total project cost of $1.8M.
  - The Oakleigh Village Rejuvenation Project will be completed during 2012/13 at an estimated cost of $2M.
  - A continued commitment of $20.4M to renew and upgrade the City’s infrastructure in the Base Capital Works program.
Standard Financial Statements

**Standard Income Statement** details Council’s operating performance after allowance for depreciation of assets and the book value of any assets sold. The difference between the value of annual depreciation and the amount of base capital expenditure as identified in the Financial Plan is not considered material and Council is confident that its base capital expenditure is significant enough to maintain capital assets given their current age and condition.

**Standard Statement of Cash Flows** provides detail on Council’s cash position at the end of each financial year. Council has a policy of maintaining a minimum cash investment level $2 million above its identified non-discretionary funding commitments. This level is maintained over the 4 years of the Plan.

**Standard Balance Sheet** provides detail on Council’s Balance Sheet over the 4 years of the SRP.

**Standard Statement of Capital Works** details by category Council’s planned capital expenditure in accordance with accounting definitions. This has necessitated the transfer of several projects to operating expenditure, classified in engineering terms as capital but which do not meet a strict accounting definition. These have been classified as “Operating Capital expenditure” and transferred from the Statement of Capital Projects to the Income Statement, but remain in base capital expenditure in the Financial Plan.

**Human Resource Statement**

It is anticipated that over the next four years, staffing levels and composition will remain relatively stable. There is also an expected continuing increase in services to the aged, increasing maintenance demands and the implementation of new initiatives agreed by Council over the next four years.

**Summary**

The SRP provides a high-level, medium-term view of how Council intends to utilise its resources to achieve best value for the Monash community. The SRP is soundly based and built around the need for Council to be fiscally prudent in managing the competing pressures of community demand and ensuring the long-term financial sustainability of the City.
## Financial Plan

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rates &amp; Charges</td>
<td>87,974</td>
<td>94,100</td>
<td>100,645</td>
<td>107,637</td>
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<tr>
<td>Government Grants &amp; Subsidies and Contributions</td>
<td>26,612</td>
<td>26,814</td>
<td>27,642</td>
<td>28,425</td>
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<tr>
<td>Fees &amp; Charges, Interest and Other</td>
<td>33,889</td>
<td>34,643</td>
<td>35,601</td>
<td>36,833</td>
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<tr>
<td>Sale of Assets</td>
<td>5,129</td>
<td>1,404</td>
<td>1,446</td>
<td>1,504</td>
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<tr>
<td><strong>Total Income</strong></td>
<td>153,605</td>
<td>156,962</td>
<td>165,335</td>
<td>174,399</td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td></td>
<td></td>
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<tr>
<td>Operating Expenses</td>
<td>126,914</td>
<td>132,974</td>
<td>138,980</td>
<td>147,632</td>
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<td>Capital Expenditure - Base</td>
<td>22,839</td>
<td>23,801</td>
<td>24,660</td>
<td>25,510</td>
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<tr>
<td>- New</td>
<td>607</td>
<td>200</td>
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<td>Asset Rationalisation</td>
<td>25</td>
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<td>25</td>
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<td>Transfers to/ (from) accumulated surplus</td>
<td>3,220</td>
<td>(39)</td>
<td>1,669</td>
<td>1,232</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>153,605</td>
<td>156,962</td>
<td>165,335</td>
<td>174,399</td>
</tr>
<tr>
<td>Note: EOP Debt Level</td>
<td>15,000</td>
<td>15,000</td>
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</table>

Note: Depreciation not included in expenditure figures
## Standard Statement of Income

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<tr>
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<th>2012/13 $'000</th>
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<th>2015/16 $'000</th>
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<tr>
<td><strong>Operating Income</strong></td>
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<td></td>
</tr>
<tr>
<td>Rates &amp; Charges</td>
<td>87,974</td>
<td>94,100</td>
<td>100,645</td>
<td>107,637</td>
</tr>
<tr>
<td>Operating Grants &amp; Contributions</td>
<td>24,596</td>
<td>25,091</td>
<td>25,844</td>
<td>26,620</td>
</tr>
<tr>
<td>Capital Grants</td>
<td>2,016</td>
<td>1,723</td>
<td>1,798</td>
<td>1,806</td>
</tr>
<tr>
<td>Interest Revenue</td>
<td>2,544</td>
<td>2,386</td>
<td>2,418</td>
<td>2,654</td>
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<tr>
<td>Charges, Fees &amp; Fines</td>
<td>27,832</td>
<td>28,667</td>
<td>29,527</td>
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<tr>
<td>Other Revenue</td>
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<td>3,590</td>
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<td>Net Profit from Sale of Assets</td>
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<td><strong>Total Income</strong></td>
<td>150,105</td>
<td>155,558</td>
<td>163,889</td>
<td>172,895</td>
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<tr>
<td><strong>Operating Expenditure</strong></td>
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<tr>
<td>Employee costs</td>
<td>68,911</td>
<td>72,937</td>
<td>76,356</td>
<td>80,079</td>
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<tr>
<td>Materials Services &amp; Contracts</td>
<td>56,846</td>
<td>58,880</td>
<td>61,467</td>
<td>66,396</td>
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<td>Interest</td>
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<td>Depreciation</td>
<td>24,989</td>
<td>25,334</td>
<td>25,683</td>
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<td><strong>Total Expenditure</strong></td>
<td>151,903</td>
<td>158,308</td>
<td>164,664</td>
<td>173,670</td>
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<tr>
<td><strong>Net Deficit from Operations</strong></td>
<td>(1,798)</td>
<td>(2,751)</td>
<td>(775)</td>
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### City of Monash

**STRATEGIC RESOURCE PLAN 2012/13 - 2015/16**

**Standard Statement of Cash Flows**

<table>
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<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
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<tr>
<td><strong>Cash Flow from Operating Activities</strong></td>
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<tr>
<td>Receipts</td>
<td></td>
<td></td>
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<tr>
<td>Rates &amp; Charges</td>
<td>87,974</td>
<td>94,100</td>
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<td>107,637</td>
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<tr>
<td>Operating Grants &amp; Contributions</td>
<td>24,596</td>
<td>25,091</td>
<td>25,844</td>
<td>26,620</td>
</tr>
<tr>
<td>Capital Grants &amp; Contributions</td>
<td>2,016</td>
<td>1,723</td>
<td>1,798</td>
<td>1,806</td>
</tr>
<tr>
<td>Interest Revenue</td>
<td>2,544</td>
<td>2,386</td>
<td>2,418</td>
<td>2,654</td>
</tr>
<tr>
<td>Charges, Fees &amp; Fines</td>
<td>29,780</td>
<td>30,674</td>
<td>31,594</td>
<td>32,542</td>
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<tr>
<td>Other Revenue</td>
<td>3,822</td>
<td>3,872</td>
<td>3,924</td>
<td>4,019</td>
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<td>GST Reimbursement</td>
<td>7,228</td>
<td>7,462</td>
<td>7,754</td>
<td>8,274</td>
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<tr>
<td><strong>Total Receipts</strong></td>
<td>157,961</td>
<td>165,308</td>
<td>173,977</td>
<td>183,551</td>
</tr>
<tr>
<td>Payments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Costs</td>
<td>(68,911)</td>
<td>(72,937)</td>
<td>(76,356)</td>
<td>(80,079)</td>
</tr>
<tr>
<td>Defined Benefits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials, Services &amp; Contracts</td>
<td>(61,962)</td>
<td>(64,180)</td>
<td>(66,999)</td>
<td>(72,372)</td>
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<tr>
<td>GST Paid to Government</td>
<td>(1,948)</td>
<td>(2,007)</td>
<td>(2,067)</td>
<td>(2,129)</td>
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<tr>
<td>Interest</td>
<td>(1,157)</td>
<td>(1,157)</td>
<td>(1,157)</td>
<td>(1,157)</td>
</tr>
<tr>
<td><strong>Total Payments</strong></td>
<td>(133,978)</td>
<td>(140,280)</td>
<td>(146,579)</td>
<td>(155,737)</td>
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<tr>
<td><strong>Net Cash provided by Operating Activities</strong></td>
<td>23,982</td>
<td>25,028</td>
<td>27,398</td>
<td>27,815</td>
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**Cash from Investing Activities**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payment for Property, Plant &amp; Equipment</td>
<td>(25,583)</td>
<td>(26,189)</td>
<td>(26,907)</td>
<td>(27,833)</td>
</tr>
<tr>
<td>Proceeds from Sale of Property, Plant &amp; Equipment</td>
<td>5,129</td>
<td>1,404</td>
<td>1,446</td>
<td>1,504</td>
</tr>
<tr>
<td><strong>Net Cash used in Investing Activities</strong></td>
<td>(20,454)</td>
<td>(24,785)</td>
<td>(25,461)</td>
<td>(26,329)</td>
</tr>
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</table>

**Cash Flows from Financing Activities**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Repayment of Current Borrowings/Leases</td>
<td>(1,700)</td>
<td>(1,700)</td>
<td>(1,700)</td>
<td>(1,700)</td>
</tr>
<tr>
<td>Receipt from Redraw/New Borrowings</td>
<td>1,700</td>
<td>1,700</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td><strong>Net Cash used in Financing Activities</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Change in Cash Held**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash at the beginning of Period</td>
<td>43,766</td>
<td>47,295</td>
<td>47,538</td>
<td>49,475</td>
</tr>
<tr>
<td><strong>Cash at the end of Period</strong></td>
<td>47,295</td>
<td>47,538</td>
<td>49,475</td>
<td>50,961</td>
</tr>
</tbody>
</table>
## Standard Balance Sheet

### ASSETS

#### Current Assets
- Cash & Investments: $47,295, $47,538, $49,475, $50,961
- Other: $6,822, $6,379, $5,920, $5,947
- **Total Current Assets**: $54,117, $53,917, $55,395, $56,908

#### Non-Current Assets
- Property, Plant & Equipment: $2,063,809, $2,061,073, $2,058,604, $2,056,572
- Other: $2,449, $2,449, $2,449, $2,449
- **Total Non-Current Assets**: $2,066,258, $2,063,522, $2,061,053, $2,059,021

**Total Assets**: $2,120,375, $2,117,439, $2,116,448, $2,115,929

### LIABILITIES

#### Current Liabilities
- Creditors & Provisions & Refundable Deposits: $49,625, $49,439, $49,224, $49,477
- Interest Bearing Liabilities: $3,200, $3,200, $3,200, $3,200
- **Total Current Liabilities**: $52,825, $52,639, $52,424, $52,677

#### Non-Current Liabilities
- Provisions: $2,349, $2,349, $2,349, $2,349
- Interest Bearing Liabilities: $11,800, $11,800, $11,800, $11,802
- **Total Non-Current Liabilities**: $14,149, $14,149, $14,149, $14,151

**Total Liabilities**: $66,974, $66,788, $66,573, $66,828

**Net Assets**: $2,053,401, $2,050,651, $2,049,875, $2,049,100

### EQUITY

- Accumulated Surplus: $902,757, $899,179, $897,556, $895,914
- Reserves: $1,150,645, $1,151,471, $1,152,320, $1,153,186
- **Total Equity**: $2,053,401, $2,050,651, $2,049,875, $2,049,101
## Standard Statement of Capital Works

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings</td>
<td>4,217</td>
<td>4,618</td>
<td>4,397</td>
<td>4,573</td>
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<tr>
<td>Drainage</td>
<td>2,228</td>
<td>1,955</td>
<td>2,049</td>
<td>2,115</td>
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<tr>
<td>Reserves</td>
<td>1,714</td>
<td>1,611</td>
<td>1,694</td>
<td>1,759</td>
</tr>
<tr>
<td>Roads/footpaths/kerb and channel</td>
<td>7,021</td>
<td>7,157</td>
<td>7,498</td>
<td>7,765</td>
</tr>
<tr>
<td>Retail strips/District centres</td>
<td>1,216</td>
<td>846</td>
<td>678</td>
<td>697</td>
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<tr>
<td>Other works</td>
<td>1,114</td>
<td>1,590</td>
<td>1,660</td>
<td>1,727</td>
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<tr>
<td>Asset Rationalisation</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Plant &amp; Equipment</td>
<td>5,936</td>
<td>6,226</td>
<td>6,685</td>
<td>6,875</td>
</tr>
<tr>
<td>Carried forward</td>
<td>5,063</td>
<td>3,521</td>
<td>3,604</td>
<td>3,703</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,533</td>
<td>27,547</td>
<td>28,290</td>
<td>29,238</td>
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</table>
## Human Resource Statement

### 2012/13

<table>
<thead>
<tr>
<th></th>
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<th>Temp/Casual</th>
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<th>TOTAL</th>
<th>TOTAL</th>
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<tbody>
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</tr>
<tr>
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<td>F/T P/T</td>
<td>F/T P/T</td>
<td>F/T P/T</td>
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</tr>
<tr>
<td>Total</td>
<td>235 344</td>
<td>253 50</td>
<td>10 244</td>
<td>5 146</td>
<td>833 454</td>
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</table>

### 2013/14

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<tr>
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<th>TOTAL</th>
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<tbody>
<tr>
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<td>F/T P/T</td>
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<td>F/T P/T</td>
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<td></td>
</tr>
<tr>
<td>Total</td>
<td>236 346</td>
<td>253 50</td>
<td>10 244</td>
<td>5 146</td>
<td>836 454</td>
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### 2014/15

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<th>TOTAL</th>
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<tbody>
<tr>
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<td>Female</td>
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</tr>
<tr>
<td>F/T P/T</td>
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</tr>
<tr>
<td>Total</td>
<td>238 346</td>
<td>253 50</td>
<td>10 244</td>
<td>5 146</td>
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</table>

### 2015/16

<table>
<thead>
<tr>
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<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Female</td>
<td>Male</td>
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</tr>
<tr>
<td>F/T P/T</td>
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</tr>
<tr>
<td>Total</td>
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<td>253 50</td>
<td>10 244</td>
<td>5 146</td>
<td>840 454</td>
</tr>
</tbody>
</table>