



CITY OF
MONASH



Council Plan 2013 – 2017

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Mayor's message



“ The thing I love most about our city is the energy and diversity of its people. ”

We have a good mix of older and younger residents, of women and men, of those who were born in Australia and those born overseas. So many of our residents are community-minded, whether that means they volunteer their time to deliver meals on wheels or to plant trees in local creek corridors.



The Monash community spirit is remarkable and it's something Council wants to cherish, nurture and build on. We want even more people to get involved in local community activities and Council decision-making.

That's why we intend to strengthen our community engagement levels over the next four years, which will involve communicating more with our community and providing more opportunities for civic participation.

Feel the difference

Our new direction is summed up in the theme 'Feel the difference'. We hope this theme serves as a call to our community to be active, to confidently explore all there is on offer, and to get to know new people. 'Feel the difference' sends a clear message and invitation for all to come and experience the diversity, colour and places Monash has to offer.

'Feel the difference' confirms that Monash is continuing to change and that we celebrate this diversity, with confidence.

Back to Basics

This four year Plan sets a clear direction which is in line with the priorities of the team of Monash Councillors elected in late 2012 and with the feedback we have received from our community. Our residents have told us they would like us to get 'back to basics'. This means ensuring the quality of our core services which include: waste and recycling collection, caring for local parks, footpath maintenance, and home and community care services that support older residents to stay living in their homes as they age. We will focus our efforts on improving our customer service standards, on engaging more with our community and on modernising our operating systems.

Our Plan incorporates key public health and wellbeing priorities. This acknowledges that where we live, work, study and play has an important influence on our health and our sense of wellbeing.

We hope you enjoy reading this Plan and finding out more about what we have planned. If you have any suggestions for how we can make Monash an even stronger community, we'd love to hear from you.

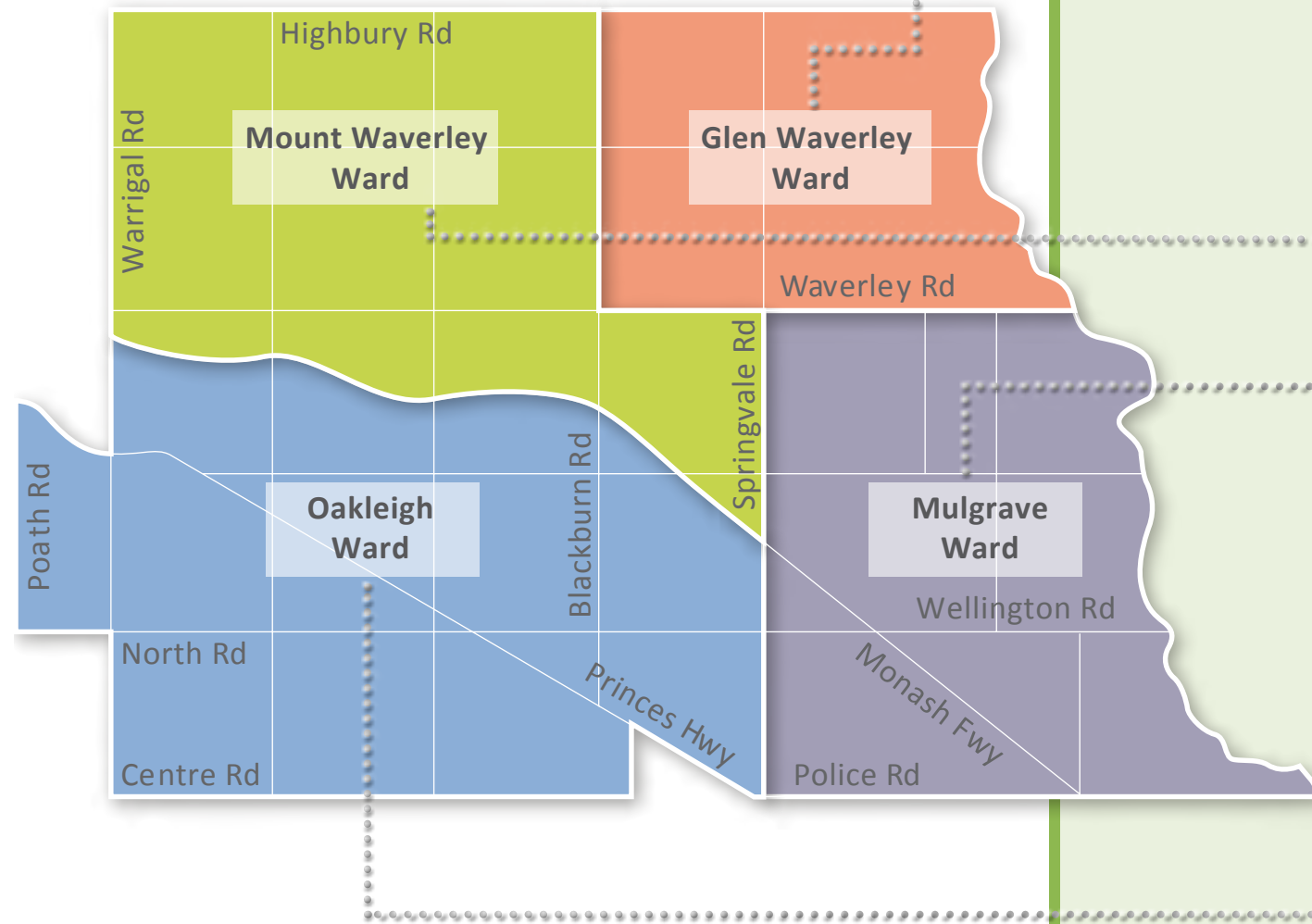
Cr Micaela Drieberg
Mayor



Councillors and wards

Councillors - As at June 2013

Monash Council wards



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Mulgrave Ward



Cr Robert Davies
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Cr Micaela Driberg
Mayor
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Cr Paul Klisaris
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Oakleigh Ward



Cr Stephen Dimopoulos
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Cr Bill Pontikis
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The Plan at a glance

Our Vision of Monash

An inviting City, diverse and alive with activity, designed for a bright future.

Council's Mission

Making a difference through commitment, expertise and leadership.

Key Directions

Ensuring our City has inviting places and spaces

Achieving a healthy and active Monash

Fostering confident, connected communities

Taking action for our future

Community Outcomes

Enhanced parks, open spaces and trails across Monash

Increased use of our parks, spaces and leisure facilities

Communities across Monash celebrate their creativity and diversity

Our natural and built environment is protected

Access and safety needs are attended

Residents inspired to remain physically active and healthy

Community concerns about personal safety are positively addressed

Our local economy is more resilient

Impacts of the density of residential developments are monitored and managed

Strengthened community resilience to the harm from gambling

Communities and organisations promote respect and equality and prevent violence against women

Innovation and adaptability is cultivated

Activity Centres across Monash remain vibrant

A stronger sense of community is fostered within local areas

Investment in our children and young people is continued

Principles

Council's Plan will be driven by a commitment to progressive governance and strong leadership.

Ensuring a responsive organisation

Demonstrating responsible fiscal management

Modernising our systems

Achieving through leadership

Monash profile

The Monash story

The original inhabitants of the Monash area were the Bunurong people. These people were one of four tribes that made up the Kulin nation. European settlement of this area is first recorded in 1839, in the vicinity of Jells Park. This was followed by 174 years of expansion and development.

The City of Monash was formed in 1994, following the amalgamation of the former Cities of Oakleigh and Waverley. Monash has now developed into a vibrant and diverse community that enjoys enviable open spaces, natural resources, community facilities and a strong business community. In 2012, Monash residents said the 'best things about living in Monash' were its "proximity to facilities, its beautiful natural surroundings and its well maintained, appealing parks and gardens". In fact, Monash is endowed with 125 parks and reserves that are home to important stands of indigenous vegetation. These form important corridors, which provide havens and habitat for native wildlife.

Monash is home to some of Melbourne's best known institutions, including the Monash Medical Centre, Monash University, Holmesglen TAFE and the Victoria Police Academy. It has also developed a reputation as a technology and business centre thanks to the Australian Synchrotron, and the fact that a number of major companies have based their headquarters here, such as Robert Bosch, NEC, BMW, Telstra, Biota, Mercedes Benz, Nestle and Toyota Research Facility. Along with these major companies, a large number of small to medium businesses provide some 90,000 jobs, making it second only to Melbourne's Central Business District for job opportunities.

Who we are

Today Monash is one of Melbourne's most populous municipalities, with an estimated residential population of 177,970 people living in more than 65,500 dwellings. It is a highly diverse and cosmopolitan city. In 2011, 51% of our residents were born in Australia and 45% were born overseas having come from more than 45 different countries.

The median age of Monash residents was 38 years, a little older than Greater Melbourne (36 years). Monash had a significantly higher proportion of residents aged over 64 years (17.2%) compared with Greater Melbourne (13.1%). Monash also had a higher proportion of young people, with (16.1%) of residents in Monash aged 15-24 years, compared with Greater Melbourne (13.8%).

The City has a highly skilled and well-educated workforce. Monash remains a desirable place due to the leafy character of the City along with schools, tertiary education institutions and a broad range of sporting, recreational and community facilities including libraries. The City is connected to the rest of Melbourne by major roads including the Monash and Eastern Freeways and EastLink and public transport, in particular trains and a large network of bus routes.



Council's Plan for 2013/17

Input from our community

In developing our Plan for the next four years we have responded to feedback from our community, including priorities expressed in our community survey 'Monash in Four' where 660 community members provided input in late 2012.

Key directions

To create a sense of difference over the next four years, we will focus our attention on four key directions:

1. Ensuring our City has inviting places and spaces
2. Achieving a healthy, active Monash community
3. Fostering confident and connected communities
4. Taking actions for our future.

Although business as usual will continue in all other areas of support and operation including: waste services, local laws and public health, horticultural services, planning and building, rates and property, libraries and delivery of community services.

For each of our key directions, we have articulated outcomes, strategies and clear indicators that will show how Council will make a difference. These will be driven by a commitment to progressive governance, strong leadership and five core values listed on page 11. Progressive local governance recognises the importance of a responsive organisation that engages with its community and facilitates participation and involvement of its citizens.

Values

At all levels, our people will be expected to demonstrate the five core values of: responsiveness, impartiality, accountability, respect and integrity.

Our health and wellbeing priorities

Victorian local government authorities respond to local health issues and priorities by developing goals and strategies to build a community in which people can achieve their optimum health and wellbeing.

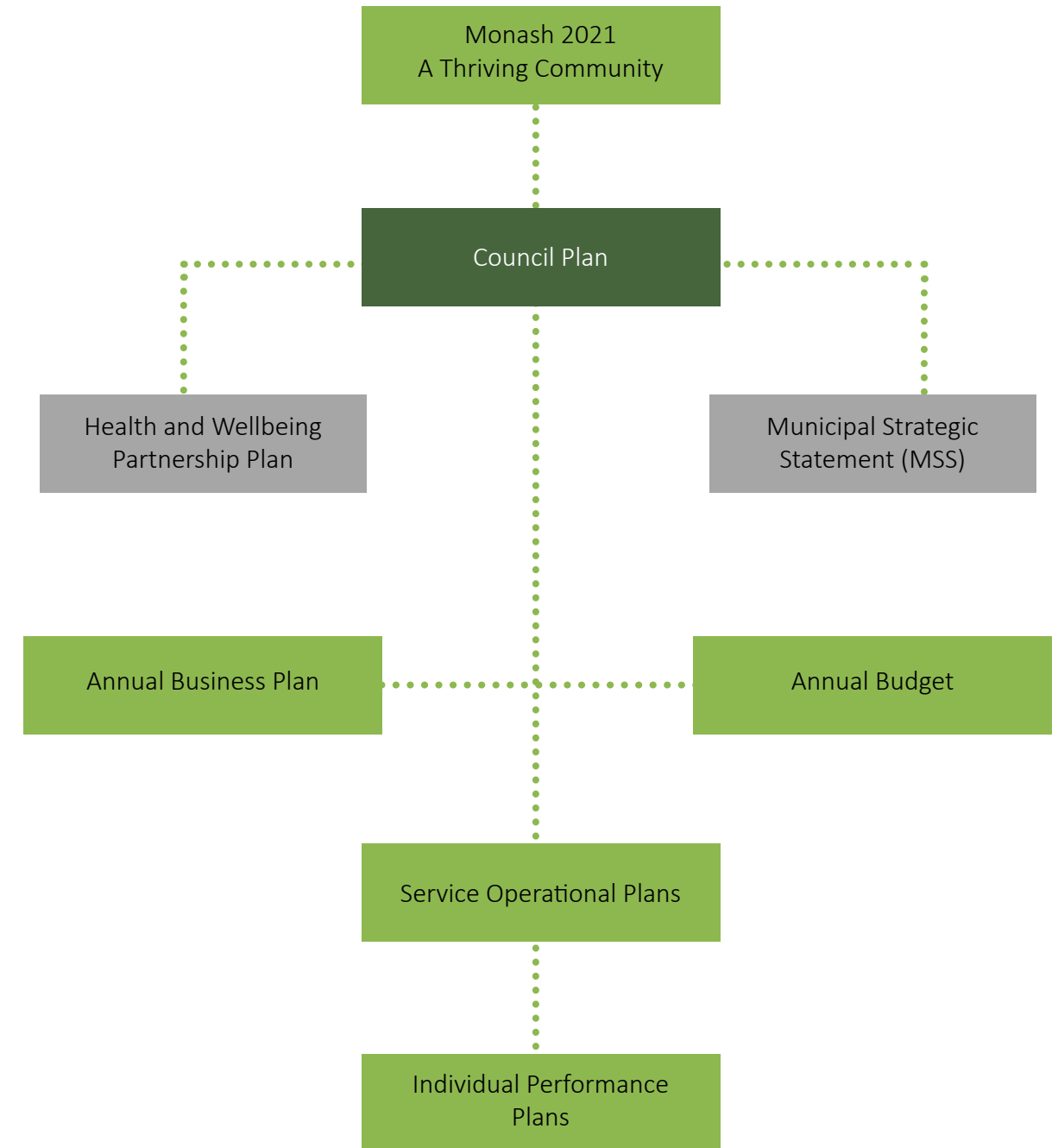
In October 2013 Council will have developed its Health and Wellbeing Partnership Plan. This will focus on three priority areas designed to strengthen the health and wellbeing of our community over the next four years. These priorities are:

1. An active and healthy Monash
2. An engaged, confident and connected Monash
3. A safe and respectful Monash.

The Health and Wellbeing Partnership Plan will demonstrate our partnership with key stakeholders, to support improvements at the local level in each of our health and wellbeing priority areas and to address the health of all age groups in our community.



Council's strategic planning framework



A new Monash Health and Wellbeing Partnership Plan will be completed in October 2013 and our Municipal Strategic Statement (or MSS) will be fully reviewed in 2013/14.

Direction 1:

Ensuring our City has inviting places and spaces

COMMUNITY OUTCOMES

1.1 Enhanced parks, open spaces, walking and cycling trails across the City

Strategies to achieve these outcomes	Strategic Indicators	
	Performance measures	Targets
1.1.1 Review the accessibility and quality of public open spaces across Monash for development of a new Public Open Space Strategy for Monash- 'Creating Better Spaces'	a Complete Stage One of the Public Open Space Review	2013/14
	b Implementation of actions/funded priorities contained in the Open Space Strategy - 'Creating Better Spaces'	2014/17
1.1.2 Improve walking and cycling trails, including connections between existing public open spaces and links to activity centres across the City	a Implementation of the funded priorities in the Walking and Cycling Strategy	2013/16
1.1.3 Further develop amenities and facilities within parks and reserves that reflect preferences expressed by communities	a Completion of a Regional Active Space Design Study that considers the needs of children, youth and older adults	2014/15
	b Implementation of funded priorities from these strategies: <ul style="list-style-type: none"> • Active Reserves Strategy • Playground and Playspace Strategy • Monash Youth Plan 2013/16 • Public Open Space Strategy - Creating Better Spaces (from 2015). 	2013/16
	c Implementation of the Public Arts Policy to identify potential priority sites in our parks/green open spaces for public art	Annually 2013/17

1.2 Access and safety needs of all are attended to

1.2.1 Upgrade footpaths and pedestrian continuity	a Priority areas identified for footpath renewal and renewal works undertaken in accord with funded priorities	2013/17
	b Trend over four years from 2012 shows that community satisfaction with 'local streets and footpaths' in Monash increases or is maintained (Local Gov't Community Satisfaction Survey)	By 2017
1.2.2 Explore Monash becoming an 'age-friendly City'	a The Positive Ageing strategy utilises 'age-friendly framework'	2014/15
	b Report to Council on the requirements and feasibility of Monash becoming an 'age-friendly City'	2014/15

COMMUNITY OUTCOMES

1.3 The local impacts reported by residents resulting from the density of residential development are monitored and managed

Strategies to achieve these outcomes	Strategic Indicators	
	Performance measures	Targets
1.3.1 Gather data and identify better means for understanding the cumulative impacts on streetscapes and local communities	a Learnings from other Councils are documented and preferred approach tested at Monash	2013/14
	b Specific streets or local areas are identified for enhancements or social activities	From 2014/15
1.3.2 Adopt an evidence-based approach to the management and ongoing renewal of our City's public tree canopy	a Complete the Monash Street Tree database	2013/17
1.3.3 Utilise our annual planting program to improve the amenity and liveability of local areas associated with increasing residential density	a Complete the planting program of 110,000 new trees, shrubs and ground covers per annum (including a minimum of 1,500 street trees p.a.)	2013/17
	b Enhancements made to selected streets	2014/17
1.3.4 Pursue new strategic plans and policies to provide stronger direction about residential developments of increased density	a Review of the Neighbourhood Character Study	2013/14
	b Implementation of the new Residential Zones	2013/14
	c Complete a review of the Municipal Strategic Statement (MSS) by end 2014	2014/15
	d New policies adopted resulting from completed review of MSS	From 2015
1.3.5 Build community understanding of development and housing issues	a As part of the review of Council's MSS, investigate opportunities for further discussion with the community	2013/14
	b Community forums and local information sessions to include discussion on urban planning matters and residential density	From 2015



COMMUNITY OUTCOMES

1.4 Cultural and Activity Centres across Monash remain vibrant and pleasant places to be

Strategies to achieve these outcomes	Strategic Indicators	
	Performance measures	Targets
1.4.1 Undertake studies on major activity centres (MACs) across the City, identifying priorities for planned changes. Studies to also include: <ul style="list-style-type: none"> • A focus on railway station 'precincts' and transport interchange points, giving them a stronger focus and legibility (through urban design treatments, transport planning, pedestrian continuity and signage) • Analysis of local opportunities, costs and benefits of locating Community Centres/Hubs within each MAC • Consult the <i>Public Art Policy</i> regarding the possible inclusion of public art in our cultural and activity centres 	a Complete the <i>Glen Waverley Council Facilities Masterplan</i>	2013
	b Prepare the <i>Urban Design Framework for Glen Waverley</i>	2013/14
	c Seek funding for appropriate projects based on the findings of the <i>Glen Waverley Study and Masterplan Strategy</i>	2014/17
	d Commence <i>Clayton Masterplan Strategy</i>	2014
	e <i>Brandon Park Structure Plan</i> completed and planning scheme amendment made to incorporate the agreed plans	2013/15
	f Complete an <i>Oakleigh Public Space Enhancement Plan</i>	2015/16
1.4.2 Develop design guidelines for future developments in and around activity centres through the preparation of Urban Design Frameworks, Structure Plans and other appropriate planning tools	a Implement elements from the <i>Monash Economic Development Strategy</i>	2013/17
	b Support trader associations to be active and effectively focus on promotional and operational issues for their respective activity centre	2013/17
	c The <i>Monash Pride Crew</i> concept is further extended to cover all major activity centres	2013/14
	d Progress with implementation of Council's <i>Graffiti Removal Strategy and Policy 2012/15</i>	2013/14
1.4.3 Improve the maintenance and viability of activity centres across Monash	a Implement actions within: <ol style="list-style-type: none"> 1. <i>Monash Public Library Service Strategic Plan 2012/15</i> 2. <i>Monash Gallery of Art Strategic Plan 2012/15</i> 	2013/15
	b If funded, install the radio-frequency I.D. system across the <i>Monash Public Library Service</i>	2015
	c Prepare new Strategic Plans for: <ol style="list-style-type: none"> 1. the <i>Monash Public Library Service</i> 2. the <i>Monash Gallery of Art</i> 	2015
1.4.4 Continue to develop our Library Service and the Monash Gallery of Art	a Implement actions within: <ol style="list-style-type: none"> 1. <i>Monash Public Library Service Strategic Plan 2012/15</i> 2. <i>Monash Gallery of Art Strategic Plan 2012/15</i> 	2013/15
	b If funded, install the radio-frequency I.D. system across the <i>Monash Public Library Service</i>	2015
	c Prepare new Strategic Plans for: <ol style="list-style-type: none"> 1. the <i>Monash Public Library Service</i> 2. the <i>Monash Gallery of Art</i> 	2015



Direction 2:

Achieving a healthy and active Monash

COMMUNITY OUTCOMES

2.1 Increased use of our parks, open spaces and leisure facilities

Strategies to achieve these outcomes	Strategic Indicators	
	Performance measures	Targets
2.1.1 Build on the Active Monash initiative and campaigns	<i>a Increased use of Council's leisure facilities</i>	2013/17
2.1.2 Work with local sporting clubs and community groups to maximise the use of parks, open spaces and Council's leisure facilities	<i>b Trend over four years from 2012 shows that high community satisfaction with 'recreation facilities' is maintained (Local Gov't Community Satisfaction Survey)</i>	By 2017



COMMUNITY OUTCOMES

2.2 Residents are inspired to remain physically active and healthy

Strategies to achieve these outcomes	Strategic Indicators	
	Performance measures	Targets
2.2.1 Identify key health issues for the Monash population and the priorities for attention over the next four years for promoting an 'Active and Healthy Monash'	<i>a Monash Health and Wellbeing Partnership Plan completed in October 2013 and its key actions/funded priorities implemented</i>	Annually 2013/17
2.2.2 Implement the relevant actions from each of the following Council strategies: <ul style="list-style-type: none"> <i>The Positive Ageing Action Plan and the Monash Baby Boomer Strategic Action Plan</i> <i>The Monash Early Years Plan and Monash Youth Plan 2013/17</i> <i>The updated Monash Women's Leadership and Participation Strategy</i> <i>Physical Activity Plan (developed by Council's Youth and Recreation Services team)</i> <i>Action Plans within the Monash Access and Equity Framework 2013/17</i> 	<i>b Number of new initiatives resulting from these plans for specific target groups</i>	
2.2.3 Encourage independence of residents aged 65+ through the Department of Human Services Active Service Model	<i>a Number of residents for specific age groups 65 yrs+ and people with a disability participating in these initiatives</i>	Annually 2013/17
	<i>b Trend over four years shows an increase in number of Wellness Care Plans reflecting an integrated approach</i>	
	<i>c Results from annual Home and Community Care client survey</i>	
2.2.4 Review and update the strategies for promoting active ageing in Monash	<i>a Updated policy for positive active ageing adopted for implementation from 2015/16</i>	2014/15
2.2.5 Support a ban on smoking in alfresco dining areas across Monash	<i>a Number of advocacy activities conducted on this matter to State Government, for legislative change</i>	2013/17
2.3 Strengthened community resilience to the harm from gambling		
2.3.1 Consider the recommendations of the 2012/13 Gambling Research Project	<i>a Involvement in advocacy campaigns (number of advocacy activities) annually</i>	2013/17
	<i>b Local outcomes linked to our initiatives/advocacy activities</i>	By 2017
2.3.2 Strengthen the focus and work of the Monash Responsible Gambling Taskforce	<i>c New actions/plan agreed, taking a health promotion approach</i>	2013/14

Direction 3:

Fostering confident and connected communities

COMMUNITY OUTCOMES

3.1 Celebrating the creativity and diversity of communities within Monash			
Strategies to achieve these outcomes		Strategic Indicators	
		Performance measures	Targets
3.1.1	Promote Monash as a diverse and harmonious City	a Implement the actions/funded priorities identified in the Access and Equity Framework 2013/17	2013/17
		b Annual total number of arts and cultural events which celebrate and are inclusive of cultural diversity and number of participants	2013/17
		c Annual total number of cultural, library and Monash Gallery of Art events and number of participants	2013/17
3.1.2	Encourage participation in arts and cultural activities, including support to community organisations or individuals involved in arts and cultural activities	d Annual total number of community grants awarded, and total \$ amount, for arts and cultural initiatives	2013/17
3.1.3	Promote the presentation of art and culture within Monash	e Trend over four years from 2012 shows that high community satisfaction with Council's 'arts centres and libraries' and 'community and cultural activities' is maintained (Local Gov't Community Satisfaction Survey)	by 2017
		f Monash score for 'community acceptance of diverse cultures' and 'community participation in arts' (VicHealth's Community Indicators Victoria survey)	by 2017
3.2 Community perceptions and concerns about levels of personal safety in Monash are positively addressed			
3.2.1	Gather comprehensive data on the levels of safety (perceived and actual) and promote facts about the level of personal safety in Monash relative to other areas in Melbourne	a A Safety Report on Monash is prepared	2014/15
		b Promotion/campaign through Council's key communication channels including online channels	From 2015
		c Participation by Monash staff in regional working groups aimed at promoting safer communities	2013/17
		d Monash scores for selected indicators in VicHealth's Community Indicators Victoria survey (perception of safety)	by 2017
3.2.2	Advocate to State Government our community's concerns about safety of railway station precincts, particularly at night, and the expressed need to take action to improve lighting in all parking areas adjacent to and servicing railway stations in Monash	a Trend over four years from 2012 shows that community satisfaction with Council's 'lobbying and advocacy for community' has increased (Local Gov't Community Satisfaction Survey)	by 2017
3.2.3	Work with traders and/or business owners to improve their understanding of community safety issues and undertake trials for improvement	a Number of activities implemented locally	2014/17

COMMUNITY OUTCOMES

3.3 Communities and organisations promote respect and equality and prevent violence against women			
Strategies to achieve these outcomes		Strategic Indicators	
		Performance measures	Targets
3.3.1	Implement the <i>Generating Equality and Respect Project</i> which aims to build equal and respectful relationships between men and women and preventing violence against women	a Prepare progress reports on the Gender Equality and Respect Project (Clayton demonstration site) in accord with agreed action plan and evaluation framework	2013/17
3.4 A stronger sense of community is fostered within local areas			
3.4.1	Encourage community gatherings, events and resident meetings to be held at the local level (and providing opportunities for residents to get to know each other) by maximising the use of Council's local facilities and public open spaces for these community gatherings	a The number of Council facilitated gatherings/events held in Council facilities and reserves is recorded and shows an increase over four years	Annually 2013/17
3.4.2	Conduct meetings of Councillors and the community at the local level	a Investigate and implement the best way to hold Councillor meet and greets, listening and information sessions at more local levels	2013/14
3.4.3	Develop a local area <i>Community Engagement Model</i> aimed at harnessing strengths and stakeholders (local services, businesses, community and sporting clubs as well as individual members) of that local community	a A preferred community engagement model is identified, costed and reported to Council with local areas defined	2014/15
3.4.4	Redesign Council's grants program to strengthen civic participation and community connections (including communities of interest and geographic communities)	a New criteria applied for distribution of Council's Community Grant's Scheme	2013/15
		b Total Council \$ granted annually to promote community capacity-building	Annually from 2014



Direction 4:

Taking action for our future

COMMUNITY OUTCOMES

4.1 Our natural and built environments are protected

Strategies to achieve these outcomes	Strategic Indicators	
	Performance measures	Targets
4.1.1 Focus on our 'Environmental Sustainability Roadmap' and strengthening our ecological sustainability	a Update the strategies and indicators in Council's 'Environmental Sustainability Roadmap' consistent with the adopted Council Plan	2013/14
	b Implement the 2013/17 funded actions and report annual achievements	2013/17
4.1.2 Continue work on Water Sensitive Urban Design as a step towards becoming a 'water sensitive' City	a Complete the Monash Integrated Water Management Plan	2013/14
4.1.3 Work towards transitioning our street lighting to more energy-efficient technology	a Monash to continue to lead Councils in this region to maintain a high profile for our Federal Government application for funding for a green street lights program	2013/14
4.1.4 Develop long-term options for waste management, including options of reducing waste to landfill	a Complete the tender for long-term waste management options	2014/15
4.1.5 Protect and enhance the viability of Council infrastructure and spaces	a Undertake actions that will provide stronger support for timely, prudent decision-making for future:	
	1. Create links between the Capital Works Program and our Asset Management and Renewal requirements	2015/16
	2. Long-term Open Space and Public Realm Strategy (or masterplan) completed and referenced to review of MSS in 2017	2016/17
	3. Urban Forest Management Plan completed	2016/17

4.2 Our local economy is more resilient

4.2.1 Actively promote commercial and industrial land/opportunities for Monash, as an investment in securing more employment opportunities and diversity for our local and regional economies	a Pursue priority directions from the Industrial Land Use Strategy, through the update of the MSS	2014/15
4.2.2 Provide information and services to businesses to encourage further growth and development in the sector	a Implement actions from Monash Economic Development Strategy for 'Supporting Local Businesses'	2013/14
4.2.3 Implement a Buy Local campaign	a Complete application (in partnership with local trader associations) for State Government 'street-life funding' to enable this campaign	2013/17

COMMUNITY OUTCOMES

4.2 Our local economy is more resilient (continued)

Strategies to achieve these outcomes	Strategic Indicators	
	Performance measures	Targets
4.2.4 Support the work of the Monash Enterprise Centre - a self-sustaining business incubator, assisting individuals seeking to re/locate their businesses to an "office environment"	a Number of promotional/support activities delivered for Centre	2013/14
4.2.5 Promote investment in the Monash Technology Precinct as Victoria's primary strategic location for high technology research and development industries	a Implement the marketing campaign for this precinct as outlined in the Monash Economic Development Strategy	2015/16

4.3 Innovation and adaptability are cultivated

4.3.1 With the Monash Leadership group, develop a program to improve the organisational culture including specific strategies to support and drive innovation	a Inclusion of the agreed strategies within a new Monash People Strategy	2013/14
	b Improvements over four years are apparent in measurements of adaptability of staff/organisation (culture survey results)	By 2017
4.3.2 Commit to long-term planning and monitoring change over time	a Report our progress towards Monash 2021 – our long term strategy for A Thriving Community (three year report card)	2013/14
4.3.3 Monitor and respond to the rollout of the National Broadband Network (NBN)	a Monash Public Library Service to promote opportunities for take-up by our community	2014/17
	b Assessment undertaken of the local opportunities arising from implementation of the NBN	2014/15

4.4 Investment in our children and young people is continued

4.4.1 Implement the strategic approach to service delivery and planning contained in the Council's Access and Equity Framework-Monash Early Years Plan, 2013/17	a Trend over four years from 2012 shows that high community satisfaction with Council's services to children and youth is maintained (Local Gov't Community Satisfaction Survey)	By 2017
	b Develop a 10-15 year plan for the refurbishment and replacement of Council's early childhood facilities across Monash	2013/14
	c Report to Council on the requirements and feasibility of Monash becoming a 'child-friendly City'	2014/15
4.4.2 Work to ensure young people in Monash are valued, respected, healthy and engaged	d Implementation of the actions/funded priorities in the Monash Youth Plan 2013/17	2013/17

Our Principles:

Progressive governance and strong leadership

5.1 Ensuring a responsive organisation

Strategies	Strategic Indicators	
	Performance measures	Targets
5.1.1 Implement reforms in our approach to customer service and responsiveness	a New Customer Service area and processes implemented and fine-tuned	2013
	b Development of a Customer Service Guarantee	By Dec 2013
	c Trend over four years from 2012 shows that community satisfaction with Council's customer service has increased (Local Gov't Community Satisfaction Survey)	By 2017
5.1.2 Develop means by which Council can evaluate its own cultural competency and measure improvements in this competency over time	a Conduct a 'cultural diversity audit' across the organisation, based on the Localities Embracing and Accepting Diversity Project (a key action in the Access and Equity Framework 2013/17)	2014/15
	b Undertake an evaluation of its effectiveness as a competency measure	2015/16
5.1.3 Continue investment in activities for community consultation and engagement	a Internal training and support of consultation champions across the organisation	From 2014
	b Number of local area consultation events shows increase over time from 2014 and demonstrates inclusion of all parts of our City	From 2014/15
	c Review of the Monash community consultation and engagement framework, including building on use of consultation champions	2016
5.1.4 Empower our people (Council employees) to "be the difference", by an investment in better understanding the culture within our organisation, building on our strengths and actively committing to continuous improvement	a Action Planning across organisation and within each branch/unit is progressed and reviewed	Annually 2013/17
	b1 Complete the Monash People Strategy and	2013/14
	b2 Implement the agreed actions from the Monash People Strategy	2013/17
	c Trend over four years from 2012 shows improved scores, including levels of engagement of staff (culture survey results)	By 2017

5.2 Demonstrating responsible fiscal management

5.2.1 Complete Service Operational Plans and Best Value Reviews for all Council service areas	a Best Value Reviews completed	July 2014
	b Service Operational Plans completed for each Council service	2013/14
5.2.2 Restore the Council funds used to pay the last Defined Benefits Superannuation shortfall of \$11.9M over the next three financial years	a Return the working capital ratio to a positive position	July 2016
5.2.3 Deliver Council's Capital Works Programs	a 90% of agreed works delivered annually	2013/17

5.3 Modernising our systems

Strategies	Strategic Indicators	
	Performance measures	Targets
5.3.1 Review the Information Technology Strategy	a Priorities from review of the IT Strategy are costed and agreed for the next three years	2013
5.3.2 Implement electronic purchasing systems across organisation	a First pilot is completed and evaluated	End 2013
5.3.3 Introduce new corporate performance reporting system	a Commence implementation of new corporate performance reporting system	2013/14-2014/15

5.4 Achieving our directions through Leadership

5.4.1 Build the capability and strengths of our leadership group (senior staff and coordinators) including their ability to identify opportunities for improvement, respond positively to challenges and drive strategies within the Council Plan	a Leadership training provided for new and existing Managers and Coordinators	2013/17
5.4.2 Mindful demonstration of the values of our organisation (pg.10-11)	a The values and behaviours discussed internally at: <ul style="list-style-type: none"> Forums for Managers and Coordinators Departmental meetings 	Annually
	b Values and expected behaviours integrated into Code of Conduct, Orientation Program, Position Descriptions and MonNet	2013/14
5.4.3 Seek partnerships with our community and more collaborative planning and service delivery with agencies and key stakeholders	a Development of a sponsorship policy	2014/15
	b Train and develop a guide for staff on nurturing, brokering and sustaining partnerships, including strategic and operational guidance	2014/17
	c Number of local partnerships or joint ventures secured annually, which enabled implementation of local services or projects, including outcomes for this Council Plan	2013/17
5.4.4 Extend our advocacy on our community's priorities and Council's key directions to 2017	a Number of advocacy activities undertaken, by issue: <ol style="list-style-type: none"> To promote the findings of our community research including priorities within Monash in Four (both internally within organisation and externally) To State and Federal Government/Authorities, and others To advance directions in Council Plan 2013/17 	Annually 2013/17
	b Trend over four years from 2012 shows an improvement in community satisfaction with Council's lobbying and advocacy on behalf of the community (Local Gov't Community Satisfaction Survey).	By 2017

Strategic Resource Plan 2013/14 – 2016/17

Introduction

Under the Local Government Act 1989 ('the Act'), Council is required to prepare and adopt a Council Plan, a four Year Strategic Resource Plan (SRP) and an Annual Budget. The achievement of the Council Plan is conditional 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 four-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 2013/14 – 2016/17 with the 2013/14 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
- Standard Statement of Capital Works.

- **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 2013/14 – 2016/17 is based on the following key strategies aimed at ensuring the long-term viability and amenity of the City:

- Rate increases of 6% in each of the four years.
- Revenue from fees and charges generally increased by 4% 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.
- The introduction of the Fire Services Property Levy and abolition of the previous Metropolitan Fire and Emergency Services Board Levy will provide a net annual saving of approximately \$2M which will be applied to recover Council's cash balance that was reduced by paying the Defined Benefits Super Call (\$11.9M).
- Other key areas of savings are found in Council's Operating Budget and in a decision not to carry forward 2012/13 unspent capital funding.
- It is Council strategy to return the Working Capital Ratio to a positive position by 2015/16. The Working Capital Ratio, measuring the ability to pay existing liabilities in the next 12 months, has always been positive, however the reduction in cash reserves below the budgeted position (by paying the unfunded super call), has caused a red liquidity indicator in 2012/13 which will persist in 2013/14.
- Maintaining staff levels at current levels with additions only related to approved staffing initiatives.
- 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 \$15M.
- An asset sales program over the life of the Plan consisting of trade-ins for plant and equipment to supplement the plant/equipment budget.
- Maintenance of a level of cash investment to meet non-discretionary funding commitments.
- A base capital works program averaging \$25.2 million over the life of the Plan.

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 four years of the Plan.

Standard Balance Sheet

provides detail on Council's Balance Sheet over the four years of the Strategic Resource Plan.

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.

Summary

The Strategic Resource Plan (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.



STRATEGIC RESOURCE PLAN 2013/14 - 2016/17

Financial Plan

	2013/14	2014/15	2015/16	2016/17
	Forward Plan			
	\$'000			
Income				
Rates and Charges	93,986	100,425	107,251	114,534
Government Grants and Subsidies and Contributions	27,048	27,684	28,457	29,294
Fees and Charges, Interest and Other	34,224	35,786	37,437	39,366
Net Loan proceeds	0	0	0	0
Sale of Assets	1,390	1,432	1,489	1,534
Total Income	156,648	165,327	174,633	184,728
Expenditure				
Operating Expenses	130,208	133,763	141,152	146,570
Capital Expenditure - Base	24,127	24,655	25,463	26,266
- New	200	0	0	0
- Special	0	0	0	0
Asset Rationalisation	25	25	25	25
Transfers to/ (from) accumulated surplus*	2,088	6,884	7,993	11,867
Total Expenditure	156,648	165,327	174,633	184,728
Note: EOP Debt Level	15,000	15,000	15,000	15,000

Note: Depreciation not included in expenditure figures

* These figures include the operating outcome adjusted for transfers to and from reserves

STRATEGIC RESOURCE PLAN 2013/14 - 2016/17

Standard Statement of Income

	2013/14	2014/15	2015/16	2016/17
	\$ '000	\$ '000	\$ '000	\$ '000
Operating Income				
Rates and Charges	93,986	100,425	107,251	114,534
Operating Grants and Contributions	25,230	25,987	26,767	27,570
Capital Grants	1,818	1,698	1,690	1,725
Interest Revenue	1,712	1,998	2,323	2,749
Charges, Fees and Fines	30,506	31,722	32,986	34,300
Other Revenue	2,006	2,066	2,128	2,317
Net Profit from Sale of Assets	0	0	0	0
Total Income	155,258	163,895	173,144	183,194
Operating Expenditure				
Employee costs	72,013	74,092	76,856	79,769
Provision for Defined Benefits	0	0	0	0
Materials Services and Contracts	57,234	58,710	63,335	65,840
Interest	961	961	961	961
Depreciation	24,600	24,939	25,284	25,633
Net Loss from Sale of Assets	0	0	0	0
Total Expenditure	154,808	158,703	166,436	172,202
Net Surplus from Operations	450	5,193	6,708	10,992

STRATEGIC RESOURCE PLAN 2013/14 - 2016/17

Standard Statement of Cash Flows

	2013/14 \$ '000	2014/15 \$ '000	2015/16 \$ '000	2016/17 \$ '000
Cash Flow from Operating Activities				
Receipts				
Rates and Charges	93,986	100,425	107,251	114,534
Operating Grants and Contributions	25,230	25,987	26,767	27,570
Capital Grants and Contributions	1,818	1,698	1,690	1,725
Interest Revenue	1,712	1,998	2,323	2,749
Charges, Fees and Fines	32,641	33,942	35,295	36,701
Other Revenue	2,370	2,419	2,469	2,645
GST Reimbursement	7,343	7,505	7,994	8,292
	165,101	173,973	183,788	194,215
Payments				
Employee Costs	(72,013)	(74,092)	(76,856)	(79,769)
Defined Benefits				
Materials, Services and Contracts	(62,385)	(63,994)	(69,035)	(71,765)
GST Paid to Government	(2,135)	(2,221)	(2,309)	(2,401)
Interest	(961)	(961)	(961)	(961)
	(137,495)	(141,268)	(149,161)	(154,896)
Net Cash provided by Operating Activities	27,606	32,706	34,626	39,319
Cash from Investing Activities				
Payment for Property, Plant and Equipment	(26,544)	(26,901)	(27,782)	(28,657)
Proceeds from Sale of Property, Plant and Equipment	1,390	1,432	1,489	1,534
	(25,154)	(25,469)	(26,293)	(27,123)
Cash Flows from Financing Activities				
Repayment of Current Borrowings/Leases	(1,700)	(1,700)	(1,700)	(1,700)
Receipt from Redraw/New Borrowings	1,700	1,700	1,700	1,700
	0	0	0	0
Net Cash used in Financing Activities	0	0	0	0
Change in Cash Held	2,452	7,236	8,334	12,195
Cash at the beginning of Period	34,096	36,548	43,784	52,118
Cash at the end of Period	36,548	43,784	52,118	64,313

STRATEGIC RESOURCE PLAN 2013/14 - 2016/17

Standard Balance Sheet

	2013/14 \$ '000	2014/15 \$ '000	2015/16 \$ '000	2016/17 \$ '000
ASSETS				
Current Assets				
Cash and Investments	36,548	43,784	52,118	64,313
Other	2,213	1,840	1,454	1,481
Total Current Assets	38,761	45,624	53,572	65,794
Non-Current Assets				
Property, Plant and Equipment	2,083,140	2,081,424	2,080,114	2,079,214
Other	2,354	2,354	2,354	2,354
Total Non-Current Assets	2,085,494	2,083,778	2,082,468	2,081,568
Total Assets	2,124,255	2,129,402	2,136,040	2,147,362
LIABILITIES				
Current Liabilities				
Creditors and Provisions and Refundable Deposits	49,603	49,558	49,487	49,815
Interest Bearing Liabilities	3,200	3,200	3,200	3,200
Total Current Liabilities	52,803	52,758	52,687	53,015
Non-Current Liabilities				
Provisions	1,294	1,294	1,294	1,294
Interest Bearing Liabilities	11,800	11,800	11,800	11,802
Total Non-Current Liabilities	13,094	13,094	13,094	13,096
Total Liabilities	65,897	65,852	65,781	66,111
Net Assets	2,058,358	2,063,551	2,070,259	2,081,251
EQUITY				
Accumulated Surplus	898,614	902,887	908,652	918,675
Reserves	1,159,745	1,160,664	1,161,607	1,162,576
Total Equity	2,058,358	2,063,551	2,070,259	2,081,251

STRATEGIC RESOURCE PLAN 2013/14 - 2016/17

Standard Statement of Capital Works

	2013/14 \$ '000	2014/15 \$ '000	2015/16 \$ '000	2016/17 \$ '000
Buildings	4,638	4,182	4,343	4,474
Drainage	1,940	2,033	2,098	2,149
Reserves	1,970	1,972	2,043	2,103
Roads/footpaths/kerb and channel	7,235	7,392	7,641	7,847
Retail strips/district centres	1,034	619	636	655
Other works	1,331	1,726	1,781	1,834
Asset Rationalisation	25	25	25	25
Plant and Equipment	6,179	6,731	6,921	7,204
Carried forward	0	0	0	0
Sub-total	24,352	24,680	25,488	26,291

Represented by:

	2013/14 \$ '000	2014/15 \$ '000	2015/16 \$ '000	2016/17 \$ '000
Renewal Expenditure	17,155	17,386	17,955	18,520
Upgrade Expenditure	6,629	6,718	6,938	7,157
New Expenditure	568	576	595	614
Total Budget Expenditure	24,352	24,680	25,488	26,291

STRATEGIC RESOURCE PLAN 2013/14 - 2016/17

Human Resource Statement

2013/14

	Permanent				Temp/Casual				TOTAL		TOTAL Actual	TOTAL EFT
	Female		Male		Female		Male		Female	Male		
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T				
Total	236	344	254	51	17	248	3	131	845	439	1,284	877

2014/15

	Permanent				Temp/Casual				TOTAL		TOTAL Actual	TOTAL EFT
	Female		Male		Female		Male		Female	Male		
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T				
Total	236	344	254	51	17	248	3	131	845	439	1,284	877

2015/16

	Permanent				Temp/Casual				TOTAL		TOTAL Actual	TOTAL EFT
	Female		Male		Female		Male		Female	Male		
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T				
Total	236	344	254	51	17	248	3	131	845	439	1,284	877

2016/17

	Permanent				Temp/Casual				TOTAL		TOTAL Actual	TOTAL EFT
	Female		Male		Female		Male		Female	Male		
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T				
Total	236	344	254	51	17	248	3	131	845	439	1,284	877



CITY OF
MONASH

Monash Civic Centre

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

Oakleigh Service Centre

3 Atherton Road
Oakleigh, 3166
Hours: 8.45am to 5pm
Monday to Friday

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