Greater Bendigo - working together to be Australia’s most liveable regional city.
ACKNOWLEDGEMENT OF COUNTRY

The ancestors and descendants of the Dja Dja Wurrung and Taungurung are the traditional owners of this Country.

The City of Greater Bendigo acknowledges that they have been custodians for many centuries and continue to perform age old ceremonies of celebration, initiation and renewal.

We all acknowledge their living culture and their unique role in the life of this region.
Executive Summary

This is the final year of the Council’s four-year term. Council is anticipating completion of the major priorities it set at the start of the term.

This 2016-2017 update of the Council Plan outlines expected completion of a number of previously agreed priorities and works, including essential maintenance of our iconic buildings and key infrastructure. This year a wide variety of strategic planning activities will also be completed, which honours Council’s undertaking to plan effectively for the anticipated growth of Greater Bendigo. They will set the guidelines and frameworks that will guide future developments and will help to ensure Greater Bendigo continues to be a successful, attractive and welcoming place for the long term.

Completed strategies, including the Connecting Greater Bendigo: Integrated Transport and Land Use Strategy (ITLUS), Greater Bendigo Residential Strategy and Economic Development Strategy provide the frameworks to guide future planning directions and planning decisions that foster successful growth, enable healthier living and at the same time safeguard the unique assets and character of Greater Bendigo. Preparation of the new Greater Bendigo Public Space Plan is progressing as anticipated and this Council Plan outlines a significant number of other statutory processes that will be undertaken during 2016-2017 to ensure the necessary infrastructure is in place.

Greater Bendigo City Council’s adoption of the vision “Greater Bendigo – working together to be Australia’s most liveable regional city”, sets an important standard for the long-term goals and activities that will guide our future development.
Executive Summary (continued)

Liveability is about the way that a place enables and assists people to achieve the quality of life they desire to be healthy and fulfilled. A liveable city is one where people can be healthy, safe and live in harmony; one that is attractive and provides affordable living, transport and employment opportunities in a sustainable environment. These are all the characteristics that people reasonably expect from where they live, and Council has an important role in providing the settings, services and advocacy to achieve this vision.

In order to describe exactly what liveability means for Greater Bendigo, and to keep track of progress towards achieving the vision, a series of liveability indicators have been chosen. These are the goals and standards that have been set for the different aspects of liveability. Some of the factors that determine wellbeing are high school completion, employment, average income, health risks, under-serviced locations access to services and transport. Improving outcomes in these areas results in positive outcomes for the whole population.

With a focus on improving liveability and providing fairer access to opportunities for more vulnerable community members, Council has agreed that priority will be given to actions that will make it easier for people to be healthy, including healthy transport and infrastructure, reducing our impact on the environmental through increasing housing diversity, reducing waste to landfill, and supporting local employment, especially for young people. Making a difference to the wellbeing of our population will require collaborative actions across the entire population and with other levels of government over a sustained period, not just the efforts of Council. Council and staff members are using a range of objective data to inform decision-making about priorities. New strategies, to be completed in 2016-2017, including the Cultural Diversity and Inclusion Plan and Reconciliation Action Plan, will focus on increasing social inclusion of more marginalised groups such as people with a disability and residents from non-English-speaking backgrounds.

Managing waste is the Council’s biggest budget item, so there is great financial and environmental incentive for reducing the amount of waste generated and the amount sent to landfill. The Waste and Resource Management Strategy has the aim of reducing waste to landfill by 60 per cent and a range of new strategies, including an organics recycling system, are being introduced.

Advocacy to other levels of government and a range of relevant organisations for support for asset upgrades and programs for residents continues to be an important priority for Councillors and senior staff members.

Greater Bendigo has a diverse and progressive economy and this has ensured its resilience in recent times of economic challenge. Significant ongoing activities are being implemented, informed by the Economic Development Strategy updated in 2014, that are designed to support business and innovation, foster major events and visitation, and facilitate learning and employment opportunities for young people in particular. The new Ulumbarra Theatre is offering a range of entertainment options not previously available and it is receiving great praise. Completion of the major upgrade of the Greater Bendigo Airport will facilitate business opportunities and continued emergency services access, and the new Greater Bendigo Indoor Aquatic and Wellbeing Centre in Kangaroo Flat and expansion of the Bendigo Stadium will provide year-round health and wellbeing facilities and services in our rapidly-growing city.

As with all other sectors and levels of government, the Council is operating in an environment of financial constraint. The full impact of the State Government imposed decision to cap Council rate rises is not yet known, but it is expected to be significant in the long term. The long-term financial plan has been adjusted to account for this legislation.
Greater Bendigo

Snapshot

- The Bendigo municipal boundaries are on the lands of the Dja Dja Wurrung and Taungurung Aboriginal Clans.
- Bendigo recognises and celebrates its heritage with the Aboriginal people of the area: the Dja Dja Wurrung, Taungurung and Gurai-illam Wurrung language groups of the Central Kulin nation. Despite the disruptive impact of colonisation on land and culture, traditional owners continue their spiritual and custodial connection to their country and Greater Bendigo is now home to Aboriginal and Torres Strait Islander residents from all over Australia.
- 3,000 square kilometres in central Victorian landscape.
- Greater Bendigo’s population is forecast to reach 115,025 by 2017:
  - An annual growth of more than 1,700 additional residents, a rate of growth faster than the Victorian average.
  - Third largest concentrated economic base in Victoria with an annual Gross Regional Product rising at a rate considerably faster than the State average.
  - Major regional centres like Bendigo are targeted by State Government strategies to accelerate their growth.
  - Around 85 per cent of residents live in the Bendigo urban area and 15 per cent live in rural areas and towns.
  - Compared to the regional Victorian average Greater Bendigo has:
    - A larger percentage of persons aged 20 to 24 (7.0 per cent compared to 5.5 per cent).
    - A smaller percentage of persons aged 65 to 69 (4.5 per cent compared to 5.2 per cent).
    - 7.1 per cent of the population were born overseas compared to the Victorian average of 26.3 per cent.
- Bendigo was established with the gold discoveries of 1851. Thousands of European settlers came and built a city in just a few years. By the 1880s Bendigo was the world’s richest gold field.
- A vibrant, creative and culturally enriched major regional centre for northern Victoria, Bendigo has the third largest urban area in Victoria.
- Bendigo is home to Australia’s leading regional Art Gallery and site of the largest regional hospital construction in Victoria’s history.
- By many measures it is one of the great small cities of the world.
- The rich and diverse architectural heritage is a major feature of the City’s liveability. Preservation of the outstanding collection of historic buildings, places and mining relics is a priority.
- Greater Bendigo’s environment and setting is within Box Ironbark forests, which virtually encircle the urban area and extend across much of the municipality. They make a significant contribution to the city’s natural heritage and lifestyle.
- Greater Bendigo includes productive agricultural areas and many small towns and villages such as Heathcote, Axedale, Huntly, Marong, Elmore, Goornong, Kamarooka, Neillborough, Sebastian, Woodvale, Raywood, Mia Mia and Redesdale.
- Together they comprise a municipality renowned for its lifestyle, strong sense of community and for the opportunities it provides for residents, visitors and businesses.
- The City is consciously working towards Council’s vision for Greater Bendigo to be Australia’s most liveable regional city.
Vision

Greater Bendigo - Working together to be Australia’s most liveable regional city.

Liveability has been defined as ‘the degree to which a place supports quality of life, health and wellbeing. In broad terms, liveable cities are healthy, safe, harmonious, attractive and affordable. They have high amenity, provide good accessibility and are environmentally sustainable.’ (The State of Australian Cities Report, 2011, p.139).
Pursuit of the aspiration to be Australia’s most liveable regional city is through a series of adopted strategies and the implementation of agreed actions designed to deliver integrated outcomes that collectively describe what it is to be a liveable city.

A series of liveability indicators have been chosen that enable detailed analysis as a basis for reporting progress and comparison with similar locations.

The indicators act as a gauge to tell us how well or poorly we are doing with respect to that item or situation. Internationally, a diverse range of indicators are being used to measure and compare liveability across cities and regions.

The City of Greater Bendigo integrated liveability outcomes and indicators are:

**A much healthier city**
A community that places an emphasis on children, older people, active travel options and reducing Bendigo’s high levels of preventable diseases.

Indicators:

- Increase the proportion of people who walk or cycle five times a week for at least 30 minutes
- Maintain the child immunisation completion rates to be better than the State average
- Increase the percentage of eligible children completing 15 hrs/week of pre-school
- Reduce obesity
- Increase the proportion of people who meet recommended fruit and vegetable dietary guidelines

**A fairer and more inclusive City**
A welcoming multi-cultural community where the benefits and opportunities from growth are better shared across all of urban Bendigo and its rural communities. A City where there are convenient and accessible public transport services, a more diverse range of housing for all and a high level of community wellbeing.

Indicators:

- Increase opportunities for people to use public transport
- Increase the proportion of the urban area within 400m of a bus stop
- Reduce the gap in the SEIFA index of disadvantage score between areas with the highest score and those with the lowest score
- Reduce the proportion of people who report they are unable to access funds in an emergency
- Decrease the proportion of residents aged over 60 years who live alone on a low income
- Increased social connection
A more resilient city
One which builds on its economic strengths and comparative advantages, works to further increase education and skills training levels, supports the creation of new jobs, particularly for young people and diversifies the economic base across urban Bendigo and its rural communities.

Indicators:
• Increase the proportion of the workforce who have completed a Bachelor’s Degree or higher
• Decrease unemployment, especially for young people
• Increase the proportion 17-year-olds still attending education (including school and vocational training)
• Decrease the percentage of people who are unemployed, expressed as a percentage of the labour force
• Maintain a growth rate of the Greater Bendigo Economy that is equal to or better than Victoria, as measured by Gross Regional Product (GRP)

A planned city
Where there is an ongoing provision of land and supporting infrastructure to support sustainable development and deliver quality design and net community gain.

Indicators:
• Increase medium-density housing choice
• Fairer access to parks or open spaces close to where people live

A proud and safe city
A place that recognises and celebrates Indigenous culture and protects the outstanding built and cultural heritage and a remarkable environmental setting highlighted by ‘the city in a forest’.

Indicators:
• Decrease crimes against people including rape, sex, robbery, assault and abduction
• Increase positive public perception of risk of crime in their local area
• Improve people’s perception of wellbeing
• Increase the proportion of residents born overseas

A sustainable city
Where there is a more effective and productive use of all finite resources, facilities and services for the benefit of all and the coming generations.

Indicators:
• Decrease greenhouse pollution
• Increase diversion of domestic waste to resource recovery

A more productive, innovative, adaptive city
Where governance is based on genuine community engagement and effective partnerships.

Indicators:
• Increase the proportion of people taking part in a public discussion
• Increase the proportion of the population who volunteer for a community group or activity more than once per month
• Improve community satisfaction with community consultation and engagement
Taking action to improve Greater Bendigo’s liveability

The Greater Bendigo liveability indicators were selected because:

• Collectively they give a picture of liveability
• The data is already available and used by the City and can be compared with other regional cities and to document changes over time
• They provide a picture across all elements of a liveable city, not just those that Council is responsible for
• They provide an objective foundation for future policy development, decision-making and practice

A first report on the indicators was provided to Council in 2014, and an updated report was presented to Council in May 2016. The report is updated periodically according to when updated data is available.

While the national and international benchmarks of liveability indicators provide comparisons between cities, they do not document the disparities within these localities. The updated report on the City of Greater Bendigo’s liveability indicators provides comparisons across different localities and population groups within Greater Bendigo. Using this evidence will enable a stronger emphasis on fairness in the activities Council undertakes - documenting and addressing the growing social divide evidenced in income, opportunity, disadvantage, education and jobs, and access to transport.

With fairness as an underlying value guiding decision-making and using research evidence, community feedback and the agreed actions from previously adopted plans and strategies, Council has agreed that priority will be given to the following broad areas:

1. Improving the health and wellbeing of our community. This includes healthy transport and the infrastructure to support that, including shared walking and cycling paths and footpaths to get around; accessible open space with networks that provide connections to community and neighbourhood facilities and services; links to bushland and forests and access to healthy food

2. Reducing the environmental footprint through increased housing diversity and reduced waste to landfill

3. Supporting local employment – supporting the creation of jobs and careers for young people

Many priorities go beyond organisational boundaries and require cooperative effort in order to affect performance in a meaningful way. Community-wide action and partnership approaches will be essential to achieve the changes that are desired.

The City of Greater Bendigo’s liveability indicators are also used as the Strategic Indicators for reporting in the Annual Report each year.

Council values

Council wants the community to continue to have reason to be proud of the city and will do this through:

• Transparency
• Efficiency and effectiveness
• Inclusion and consultation
• Clear, decisive and consistent planning
• Respect for community priorities and needs
Councillors

Lockwood Ward
Localities include: Big Hill, Golden Gully, Golden Square, Harcourt North, Kangaroo Flat, Leichardt, Lockwood, Lockwood South, Maiden Gully, Mandurang, Mandurang South, Marong, Myers Flat, Quarry Hill, Ravenswood, Sailors Gully, Sedgwick, Shelbourne, Spring Gully, West Bendigo, Wilsons Hill.

Cr Rod Fyffe – Mayor 2015-2016
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Cr Barry Lyons
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Cr Elise Chapman
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Whipstick Ward

Cr Peter Cox
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Cr Lisa Ruffell
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Cr James Williams
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Mobile: 0427 211 677
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Eppalock Ward
Localities include: Argyle, Axe Creek, Axedale, Bendigo, Costerfield, Derrinal, East Bendigo, Emu Creek, Eppalock, Flora Hill, Heathcote, Junortoun, Kennington, Kimbolton, Knowsley, Ladys Pass, Longlea, Lyal, Mia Mia, Mount Carmel, Myrtle Creek, Redcastle, Redesdale, Strathdale, Strathfieldsaye, Tooleen.

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Cr Helen Leach
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Senior Leadership Team

Craig Niemann
Chief Executive Officer
Bachelor of Business (Local Govt), Master of Business Administration.
Craig joined the City of Greater Bendigo in October 2005 and was appointed Chief Executive Officer in December 2007.
Craig has more than 30 years of experience working in Local Government including roles at the former Borough of Eaglehawk and the Shire of Loddon. Prior to joining the City of Greater Bendigo, Craig was the CEO at the Shire of Loddon from 1997 to 2005.

Prue Mansfield
Director Planning and Development
Diploma of Occupational Therapy, Graduate Diploma of Organisation Behaviour.
Prue has extensive executive experience in social planning, economic development and land use planning at both the local and regional level.

Kerryn Ellis
Director Organisation Support
Bachelor of Arts, Master of Commerce, Graduate Diploma of Public Policy and Management
Kerryn has 18 years’ experience in local government. She is a passionate local government leader who understands the changing environment and external pressures currently facing the sector.

Director Community Wellbeing - currently vacant
Director City Futures - currently vacant
Director Presentation and Assets - currently vacant
About the Council Plan

The Council Plan is one of the most important documents the Council produces. It documents the vision, values, major directions and priorities Council has set for their four-year term and beyond, and sets out the indicators by which progress is measured.

Council must prepare a new Council Plan at the commencement of its term and review it annually.

The strategic objectives are set out under five broad themes that make explicit to readers and users of the Council Plan the priorities that will enable the Council to achieve its vision over time. Priority actions are presented for each theme for the 2016-2017 year.

A range of information is used to assist with planning and decision-making about what new and continuing activities are important and what can be accommodated in the available budget.

Each potential new action must be considered with reference to the agreed liveability priorities and directions and budget availability. The budget limitations imposed by the State Government rate-capping legislation have significantly reduced the opportunities for budget flexibility.

Advice to Council comes from four sources:

1. Federal and State Government data and related policy priorities including regional growth strategies. This year the State Government has introduced a policy of ‘rate capping’ where the maximum rate increase that a Council can adopt is capped in line with the CPI

2. Current and previous Council priorities and decisions including adopted plans and strategies

3. Local evidence and community engagement feedback, including the benchmarks and detailed analysis of local disparities reflected in the liveability indicators

4. Professional advice from Council staff including the use of agreed frameworks to guide objective decision-making

Community input into the Council Plan

Community engagement is playing an increasingly important part in the development of a range of new regional and City strategies and plans, including the Council Plan.

Community information has informed decision-making about the key directions and the liveability indicators and the actions that have been prioritised for the year.

A broad range of engagement opportunities were provided in order to gather diverse community input into the draft plan and meet best practice guidelines.

Written submissions on the draft of the plan are invited to provide an opportunity for formal feedback and to meet legislated requirements.

The diagram (next page) illustrates the relationship between the Council Plan and other major City documents and the role of community engagement in informing the development of these documents.
Integrated Corporate Planning Framework

City of Greater Bendigo Performance Framework

**ENGAGEMENT**

- Community Engagement Framework
  1. Deliberate consultation activities
  2. Communications and media
  3. Customer service requests
  4. Small towns
  5. Individual contacts with staff/Councillors

**ACTION PLANNING**

- Community Plans
  - Greater Bendigo 2036
  - Small Town and Neighbourhood Plans
- Council Plan
- City strategies and plans
- Council Plan annual actions
- Unit plans
- Individual performance and development plan

**RESOURCE PLANNING**

- Long term financial and workforce plan (strategic resource plan)
- Council Budget including annual capital expenditure
- Unit Budget

**REPORTING**

- Annual Report to the community
- Report to Councillors on achievements in strategies
- Report to Councillors on progress against annual actions and Budget
- Progress report to Director
- Progress report to supervisor

Note: lighter shades are for 'internal only' documents.

Council’s Performance Framework is underpinned by Federal, State and regional strategic plans, policies and legislation.
Strategic objectives

1. Council demonstrates leadership in its decisions to meet future needs and challenges
2. Long-term planning and prudent financial management ensure financial sustainability
3. Lobbying and advocacy about agreed priorities place Greater Bendigo at the forefront of policy and funding considerations
4. Community members are supported to take an active part in democratic engagement
5. Continuous improvement methods are used to ensure excellence in service delivery
6. Long-term planning and staff capacity building help to develop a resilient organisation

Challenges and opportunities

- Council has a strategic leadership role in setting priorities and making decisions that will enhance the wellbeing of our communities and enable effective planning for the future
- We use a range of valid evidence to inform decision-making
- Lobbying and advocacy remain important to ensure we retain our regional competitiveness and take advantage of opportunities for future development and sustainability of the region
- People increasingly want to take an active part in consultation about each phase of the development of new Council initiatives, strategies and master plans
- Community engagement opportunities need to keep pace with changing use of technology
- An engaged community is a strength that enables significant partnerships and service delivery opportunities to counter government funding shortfalls
- State Government and community have high expectations with regards to reporting on performance and audit outcomes, especially with regards to the long term impact of strategies on people’s lives and wellbeing
- Financial responsibility is heightened within the current Federal and State Government policy environment where costs are passed on to Local Government in the forms of reduced grants and fewer grants for major projects in the context of reduced Council opportunities to raise revenue through rates
- Implementation and administration of newly introduced legislation, such as the Fire Services Property Levy, impacts on the work and resources of the Council
- The immediate and long-term impacts of the rate-capping legislation imposed by the State Government are unclear
- Additional responsibilities such as levee banks and Crown Land being passed on to Local Government, and State Government imposing greater compliance and the reporting requirements have a significant financial impact
- The potential financial liability associated with the Superannuation Defined Benefits shortfall remains unresolved and unclear
- Detailed workforce planning and development is undertaken to ensure Council has the right number of people in place with the right profile of skills able to deliver the right outcomes, all the time
- Organisations such as the City (and other Councils) face challenges related to the age of the workforce, skill and talent shortages in some areas, and different generational motivators corresponding to attraction and retention issues
1.1 **Good governance principles are used to guide strategic decision-making**

1.1.1 Provide high-level strategic advice to Council to enable it to meet its legislative responsibilities

1.1.2 Meet Local Government legislative requirements and support Councillors in their role using Good Governance principles

1.1.3 Complete planning for the 2016 Council elections and the induction and training of Councillors following the election

1.2 **Maintain strong and positive relationships with the Federal and State Government and relevant departments and agencies and advocate to ensure that the required infrastructure, key projects, policies and services are in place as our community grows**

1.2.1 Take a lead role in the Regional Partnership Forum and Regional Cities Victoria to benefit the region and the City, including regional action on water security

1.2.2 Meet regularly with relevant Members of Parliament and advocate for funding for required infrastructure, key projects and services that bring improved outcomes for our growing and liveable municipality

1.3 **Contribute to policy and strategy development being led by government and other agencies**

1.3.1 Review the impact of rate capping on the City’s long term financial sustainability and community aspirations for services and facilities and use this to inform future advocacy activities to the State Government for the best outcome for our community

1.3.2 Respond to any discussion papers, draft Bills and proposed changes to the Local Government Act 1989 within required deadlines

1.4 **Continue to improve Council’s communications and engagement practices to support open and inclusive decision making and reach diverse audiences**

1.4.1 Implement the Community Engagement Framework to guide engagement opportunities, timetables and feedback throughout strategy and policy development and service reviews

1.4.2 Provide seamless and consistent information to the community about Council’s policies and processes

1.4.3 Use more innovative approaches and new technologies to inform and engage the community
1.5 Greater Bendigo residents receive responsive, accessible and inclusive customer service
1.5.1 Implement actions set out in the Information Technology Digital Strategy to meet increased and changing service requirements
1.5.2 Continue to implement the Customer Service Charter and improve satisfaction with customer service and responsiveness

1.6 Programs, projects and services are guided by best practice principles and delivered to respond to community needs
1.6.1 Develop a Project Management Office Centre of Excellence (methods, processes, tools, templates etc.) in line with Project Management Office best practice principles
1.6.2 Undertake a program of service reviews to ensure services provided by the organisation are efficient and matched to community priorities
1.6.3 Implement continuous improvement strategies in the Works area in accordance with best practice guidelines
1.6.4 Deliver the budgeted works program, both capital and maintenance and enhance planning for the future with relevant skills development

1.7 The organisation has the right people who succeed in delivering the best outcomes
1.7.1 Implement a Performance Management Framework, Change Management Plan and an information technology software system which is capable of facilitating performance management for all levels of the organisation
1.7.2 Implement the recommendations arising from the Safety Culture Review to continue to strengthen the organisation’s commitment to staff safety

1.8 Sustain the long term financial viability of the Council
1.8.1 Further develop the 10-year Long Term Financial Plan incorporating the ongoing changes to Victorian Legislation and Council decisions with regards rate-capping
1.8.2 Thoroughly evaluate the potential long-term impacts of any shift of responsibility or reduction in funding from the State Government, before agreeing to continue to fund service delivery, fund new services or take over responsibility for assets
1.8.3 Advocate to maintain the long-term local government position that the management of groundwater and levee banks are a State Government responsibility

1.9 Enhance the capability and capacity of the City to meet its obligations in the management of emergencies
1.9.1 Develop community engagement strategies with a focus on emergency management and the development of a stronger and more resilient community
1.9.2 Ensure the emergency management arrangements for the City are aligned with Emergency Management Victoria policies and procedures, and implement the Cluster Municipal Emergency Management Plan in partnership with surrounding municipalities
Planning for growth

Greater Bendigo is the largest Council in the northern half of Victoria and provides many services for this region. A significant and rapid increase in population will provide both opportunities and challenges. We are challenged to ensure sufficient growth and diversity in housing availability, education and employment opportunities while retaining our liveability and attraction for people of all age groups.

A significant amount of public investment guided by the Bendigo CBD Plan has ensured the vibrancy and attraction of the city to businesses, residents and visitors.

Future planning and investment in major transformative projects will serve the entire region as it grows and is now expected by residents. Major financial decisions may be warranted to accommodate the future growth of the city and maintain its appeal as a place to live, work and visit.

1. Greater Bendigo plans for the needs of our growing population through the preparation of long-term strategies and the development of ‘major new assets’ and supporting infrastructure
2. Greater Bendigo residents, businesses and communities are connected with accessible transport options
3. Planning ensures residents have access to diverse, affordable and sustainable housing choices
4. Effective telecommunication options connect businesses and community members

Challenges and opportunities

- Greater Bendigo is the largest Council in the northern half of Victoria and provides many services for this region
- A significant and rapid increase in population will provide both opportunities and challenges
- We are challenged to ensure sufficient growth and diversity in housing availability, education and employment opportunities while retaining our liveability and attraction for people of all age groups
- A significant amount of public investment guided by the Bendigo CBD Plan has ensured the vibrancy and attraction of the city to businesses, residents and visitors

Access to high-speed internet services is key to business effectiveness and competitiveness.
Strategies and 2016-2017 actions

2.1 To maintain the unique character of Greater Bendigo, Council delivers major projects that accommodate the growing population and diversifies the economy

2.1.1 Complete the Greater Bendigo Indoor Aquatic and Wellbeing Centre in Kangaroo Flat

2.1.2 Continue development of the Bendigo Botanic Gardens ‘Garden for the Future’ project, including completion of the Visitor Hub design

2.1.3 Complete the expansion and upgrade of the Bendigo Airport Stage Two, and continue planning and attraction of funding to progress Stage Three, the Business Park

2.1.4 Soldiers’ Memorial Hall Revitalisation project, Pall Mall: Advocate for State and Federal funding support so construction can commence

2.1.5 Complete the design for the Strathfieldsaye Community Hub

2.1.6 Complete the expansion of the Bendigo Stadium

2.1.7 Progress reconstruction works at the Bendigo Tennis Centre in partnership with the Bendigo Tennis Association and continue advocacy for additional external funding

2.1.8 Promote opportunities for and the benefits of CBD living in Bendigo

2.1.9 Work with Marist College Bendigo to deliver a range of facilities to be shared by the school and local community

2.1.10 Continue implementation of the Rosalind Park Master Plan by undertaking works for the redevelopment of the former Municipal Baths

2.1.11 Progress implementation of the Barrack Reserve Master Plan by completing construction of the stadium, including undertaking landscape planning for the swimming pool solar extension project

2.1.12 Continue planning and attraction of funding to progress the Marong Business Park in conjunction with the State Government

2.2 Council manages the planning and development of the City through the preparation of major Strategies and effective amendments to the planning scheme

2.2.1 Complete and implement the following major strategies through planning scheme amendments:
- Commercial Land and Activity Centre Strategy
- Maiden Gully Precinct Structure Plan, including a Development Contributions Plan
- Intensive Animal Industries
- Housing Strategy
- Connecting Greater Bendigo: Integrated Transport and Land Use Strategy

2.2.2 Commence and significantly progress the La Trobe University Precinct Plan and Structure Plans for the Heathcote, Goornong, Redesdale and Marong townships

2.2.3 Complete Urban Design Frameworks for Maiden Gully and Strathfieldsaye main streets

2.2.4 Complete the St John of God Hospital Precinct Master Plan and the Eaglehawk Railway Station Precinct Master Plan in collaboration with relevant partners
2.3 Sustainable transport options are supported in the Connecting Greater Bendigo: Integrated Transport and Land Use Strategy (ITLUS)

2.3.1 Complete further works to consolidate regional cycle and pedestrian linkages, including design and construction of improved shared networks to access commercial, recreational and community services.

2.3.2 Complete investigations into the relative merits of completing the Bendigo Creek Linear Cycle Path through the Bendigo city centre via Hargreaves Street and/or Bendigo Creek and commence implementation of the recommendations.

2.3.3 Implement the joint VicRoads and Council SmartRoads framework and principles for urban Bendigo.

2.3.4 Increase footpath maintenance in accordance with the Road Management Plan.

2.3.5 Complete ‘transport hub and urban renewal implementation plans’ for Bendigo, Eaglehawk, Epsom and Kangaroo Flat railway stations and surrounding precincts.

2.3.6 Continue to implement Connecting Greater Bendigo: Integrated Transport and Land Use Strategy (ITLUS) through a program of community engagement, targeted infrastructure and recommended developments, with a particular focus on healthy active travel and travel behaviour change.

2.3.7 Work with VicRoads to ensure the outcome for improvements to Napier Street, White Hills is consistent with Connecting Greater Bendigo- the Integrated Transport and Land Use Strategy (ITLUS).

2.3.8 Complete the Greater Bendigo Freight Study in collaboration with the State Government.

2.4 Increase access to IT communications options for residents and visitors

2.4.1 Prepare a Greater Bendigo Digital Strategy to take advantage of NBN.

2.5 Housing options provide broader choice in order to meet current and future community expectations and needs

2.5.1 Complete a Housing Strategy that implements the Greater Residential Development Strategy and provides a framework to meet the needs of ‘housing for all’ with respect to diversity and accessibility.
Strategic objectives

1. High quality public space infrastructure, programs and services are planned and delivered that support Council’s vision for Greater Bendigo to be Australia’s most liveable regional city.
2. Diverse sporting, recreational and artistic experiences are offered for residents and visitors.
3. Activities, groups and networks enable people to be connected and feel welcome.
4. Greater Bendigo is a child friendly city where people report improved health and wellbeing and they can feel safe.
5. Greater Bendigo is a drawcard for visitors.

Challenges and opportunities

- Residents and visitors value the attractive and well-maintained open spaces and streetscapes.
- A range of good quality, accessible sports and recreational facilities will continue to attract visitors and will support residents to be healthy and active.
- Council is reviewing its role in direct service provision in a number of areas including children’s services and aged care.
- A higher than average proportion of young families and an increasing number of older residents increases the complexity of service planning.
- Fair access to services is a guiding principle.
- Supporting opportunities for community members to connect with each other and celebrating diversity is fundamental to community wellbeing.
- Council has an important role in planning and delivering strategies that will improve the health and wellbeing of our population over time.
- Being prepared to manage risk and emergencies is important.

Theme 3: Presentation and vibrancy
3.1 Greater Bendigo has attractive and accessible parks, public places and streetscapes that are widely used and enable people to be healthy and active

3.1.1 Complete the Greater Bendigo Public Space Plan in partnership with the Community Wellbeing and Presentations and Assets Directorates and commence implementation

3.1.2 Implement community strategies, policies and projects that support active healthy living, including continuing to apply the results of the Active Living Census

3.1.3 Deliver high quality services and upgrades to parks, natural reserves and streetscapes that ensure they meet liveability, accessibility and legislative requirements as our City grows, including implementing Council’s Tree Management Strategy and upgrading sportsfields, play spaces and furniture

3.1.4 Continue improvements to irrigation systems and water management processes in parks and natural reserves

3.1.5 Support the activation and use of public spaces in the Bendigo CBD for social connections and events

3.1.6 Negotiate with La Trobe University to finalise the long term future for ownership, management and upgrade of the athletics track

3.2 Residents and visitors are able to access good quality sports and recreational leisure facilities that are fit for purpose and enable them to celebrate their active, artistic, cultural, sporting and social lives

3.2.1 In partnership with relevant organisations, encourage and support artistic and creative endeavours and increase community participation in these

3.2.2 Significantly advance construction of the Eaglehawk Regional Play Space at Canterbury Park and continue the program of play space upgrades across the municipality

3.2.3 Ensure high quality presentation and cleanliness of streets and public spaces

3.2.4 Work with the Bendigo Chinese Association to facilitate a sustainable future for the Golden Dragon Museum by finalising the business redevelopment plans and implementing priority actions, including the design, funding and construction timelines for the Chinese gateway project
3.3 Greater Bendigo is a community that values its heritage, art facilities and major events, supports arts and cultural experiences

3.3.1 Foster local artistic talent and increase participation in the arts in suburban and rural locations, and explore options for an exhibition space for local artists at the Bendigo Art Gallery

3.3.2 Attract, retain and develop major events that deliver substantial economic, promotional and social benefits for Greater Bendigo

3.3.3 Continue to offer world class exhibitions at the Bendigo Art Gallery

3.3.4 Ensure the ongoing profile and diversity of performing arts and entertainment events across the municipality

3.3.5 Work closely with Bendigo Heritage Attractions (Bendigo Trust) to assist, advise and accelerate both their short and longer term financial sustainability and business prosperity through implementation of the Bendigo Tramways Strategic Plan

3.4 The reputation, profile and attraction of Greater Bendigo and the region are further enhanced through effective promotion

3.4.1 Conserve, interpret and increase activity and use of important Bendigo venues, including the Bendigo Town Hall, Ulumbarra Theatre and The Capital

3.4.2 Deliver on the major recommendations of the Destination Management Plan as adopted by the Council, including establishing a regional tourism website and working with Bendigo Heritage Attractions

3.4.3 Market the Bendigo region to Australian and international visitors and local residents as a vibrant destination for shopping, dining, the arts, and a range of sporting and recreational attractions

3.5 People are supported to learn about and make decisions that enable them to be connected, safe and the healthiest they can be

3.5.1 Review the Local Laws that regulate and control activities in public places, on private property, streets and roads to protect the good order and amenity of the municipality

3.5.2 Adopt the updated Domestic Animal Management Plan (2016-2020) and implement the first-year actions

3.5.3 Implement agreed priority actions from the Youth Strategy with a focus on young people’s participation in decision making and implementing programs that respond to the priority needs of young people including good health, drug and alcohol harm prevention and personal safety
3.6 Greater Bendigo has inclusive and equitable communities where people feel welcome and connected to others

3.6.1 Promote equitable and inclusive communities through implementation of the Human Rights Charter across the organisation and implementation of the first Reconciliation Action Plan and Cultural Diversity and Inclusion Plan

3.6.2 Review policies and procedures for Home and Community Care Services, in line with the implementation of the Commonwealth Home Support (CHSP) and the National Disability Insurance Scheme (NDIS)

3.6.3 Continue to implement the Community Access and Inclusion Plan, including establishing and supporting a Disability Inclusion Reference Group

3.6.4 Improve disability inclusion in the public arena by implementing the Inclusive Towns Project, preparing and promoting opportunities related to the Information Capacity Building component of the NDIS and strengthening collaborations within the disability sector and between sectors

3.6.5 Undertake further planning and development of a regional food hub in partnership with key stakeholders

3.6.6 Working with key partners across the community, implement early years planning initiatives identified in the Municipal Early Years Plan that build on a child friendly city and create the best future for our children

3.6.7 Work with key partners across the community to implement initiatives that progress identified Community Safety Strategy priorities to promote community health and wellbeing

3.6.8 Develop and implement programs that support active ageing and respond to our ageing population, including strengthening opportunities for seniors to contribute to the community as a valuable asset

3.6.9 Support children and families from birth to school age through immunisation programs, maternal and child health, enhanced maternal and child health, early learning centres, and the Off to an Early Start program, which supports children aged zero to eight years

3.7 Structured community engagement, community planning and community development programs to support our residents and communities, particularly those who may experience isolation

3.7.1 Support rural and neighbourhood communities, including Axedale, Kangaroo Flat and Woodvale to review and develop their community plans

3.7.2 Use structured approaches of engagement and community development to support communities and community groups to achieve their desired aims, including priorities from their community plans

3.7.3 Implement agreed actions from the adopted Rural Communities Strategy
Theme 4: Productivity

Strategic objectives

1. Greater Bendigo has a vibrant and diverse economy that grows jobs and enables good living standards
2. Bendigo is a centre for innovation and creativity that helps build economic sustainability
3. Educational diversity and support for lifelong learning is fostered

Challenges and opportunities

• The diversity of our economy and innovation in many sectors are major factors in our economic sustainability
• Supporting businesses that attract visitors, residents and workers continues to be a high priority
• The expected advantages brought about by NBN access in Greater Bendigo will facilitate further expansion of knowledge-based employment opportunities
• The links between the education sectors and employment opportunities are significant, especially in relation to young people’s opportunities
• Emerging industries and new technologies provide significant economic potential and employment opportunities
• Tourism is a very important aspect of the local economy; Greater Bendigo must continue to provide attractions to a diverse range of visitors
4.1 Council fosters business and industry growth

4.1.1 Implement the Economic Development Strategy with a strong focus on growing jobs in Small to Medium Business Enterprises (SME) through “business health” mentoring and support, high profile events such as the Small Business Festival, and youth employment through the Career Horizons program in partnership with Mt Alexander and Central Goldfields Shires.

4.2 Effective partnerships build and support increased workforce skills for young people in particular

4.2.1 Support development of La Trobe University’s Bendigo Art Institute in association with Bendigo Art Gallery.

4.2.2 Foster new industry and business initiatives through business, agricultural and industry events and workshops.

4.2.3 Support tourism business growth by facilitating their access to industry research, training opportunities, recent publicity and cooperative marketing and networking opportunities.

4.3 Invention and innovation is fostered through a series of targeted activities and partnerships

4.3.1 Promote Bendigo as a centre for invention and innovation through the Bendigo Inventor Awards, Bendigo Industry and Innovation Initiative and associated innovation programs.

4.3.2 Develop programs that facilitate young people to develop skills that enable employment readiness through the Community, Opportunity, Growth Centre at 45 Mundy Street, Bendigo.

4.4 Stronger and wider links between students, education and employers are built through structured programs, marketing, skills development and the promotion of work placements

4.4.1 Support secondary and tertiary education providers to expand their offerings in identified local priority employment areas.

4.4.2 Use deliberate strategies to foster the active participation of young people in creative thinking and research about climate change strategies for Greater Bendigo.

4.4.3 Support the development of the Bendigo-Kangan TAFE’s proposed Centre of Excellence in health-related vocational training.

4.4.4 Use deliberate strategies to foster the active participation of young people in creative industries.
Challenges and opportunities

- An increase in extreme weather events and increasing temperature are already significantly impacting on Council planning and emergency preparedness.
- Councils are expected to be leaders and role models in policy aimed at climate adaptation and reducing resource use.
- Reducing waste to landfill has become a very important priority because of the increasing costs and environmental obligations associated with waste disposal.
- Keeping our assets and infrastructure in good repair is an important principle.
- Essential infrastructure, footpaths, drainage and well built and maintained roads are essential for economic and social purposes.
- We will continue to value our unique natural and built environmental assets.

Strategic objectives

1. The built and natural qualities that make Greater Bendigo an attractive and appealing place are valued and conserved.
2. Council demonstrates leadership in reducing our environmental footprint.
3. We help to build community resilience for managing the impacts of climate change.
4. Council manages its resources, assets and infrastructure for the long term.
5.1 Protect and conserve Greater Bendigo’s natural environment and settings for the future

5.1.1 Implement the City’s Invasive Plants and Animals Strategy

5.1.2 Implement the agreed first year action plan from the Greater Bendigo Environmental Sustainability Strategy (2015-2020)

5.2 The history, unique heritage, streetscapes and buildings of Greater Bendigo are conserved, restored, celebrated and managed wisely for the long term

5.2.1 Use a range of approaches to support the conservation and restoration of heritage buildings

5.2.2 Conserve Greater Bendigo heritage by commencing an annual streetscape photographic record

5.2.3 Implement the recommendations of the Bendigo City Centre Citations Study that documents the heritage significance of key buildings in central Bendigo

5.2.4 Provide visitor materials and experiences that connect people with Bendigo’s history, heritage and buildings

5.2.5 Complete, adopt and commence implementation of the Heritage Strategy

5.2.6 Develop a strategic direction for a long term management plan for Bendigo’s historical artefacts and the conservation of the Bendigo Historical Society collection, which incorporates interim steps as required

5.3 Essential infrastructure is constructed, maintained and renewed to meet the needs of current and future residents

5.3.1 Deliver building projects approved by Council

5.3.2 Maintain and renew existing Council owned and managed properties to agreed service level requirements and statutory regulations

5.3.3 Complete the planning scheme amendment for the Bendigo Flood Study

5.3.4 Finalise flood records/levels in collaboration with the Catchment Management Authority as part of the completion of the Marong Structure Plan

5.3.5 Implement asset management strategies including for paths, roads, bridges and drainage systems

5.3.6 Continue to work with the community to better utilise and access current community building assets, more clearly identify user/owner responsibilities and implement the Surplus Property Disposal Plan
Enable community members to reduce their environmental footprint by using resources, materials and assets more wisely

5.4.1 Build knowledge and capacity to respond to the State Government developing policy about localised solutions to water capture, use and disposal

5.4.2 Develop a ‘Greening Bendigo’ strategy in accordance with the State Government initiative to capture and use storm water from public spaces on-site to increase their attractiveness

5.4.3 Promote water security through Council-led action on local education and conservation

5.4.4 Conduct deliberate activities designed to increase social commitment to reducing the impacts of climate change and set a liveability target to document progress

5.4.5 Renew the Ecologically Sustainable Design Policy, Guidelines and Checklist

The level of waste to landfill is reduced and residual waste is managed responsibly to deliver the adopted waste management targets

5.5.1 Implement the Waste and Resource Management Strategy including implementing the recommendations of the trial kerbside organics collection program, community education about waste avoidance and reducing contamination in recycled materials

5.5.2 Progress the development of a resource recovery and transfer facility to replace the Eaglehawk Landfill, subject to external funding support

Continued effort is made to minimise Council’s energy use and greenhouse gas emissions

5.6.1 Implement the data integrity and collection recommendations from the 2015 Sustainable Procurement Gap Analysis

5.6.2 Reduce the City’s corporate greenhouse gas emissions through corporate initiatives
City of Greater Bendigo plans and strategies

Plans under development and/or review
- Cultural Diversity and Inclusion Plan
- Domestic Animals Management Plan
- Greater Bendigo Public Space Plan
- Housing Strategy
- Municipal Emergency Management Plan
- Rural Communities Strategy
- Reconciliation Action Plan

Plans in current use, with specific actions being implemented
- A Plan for Good Communications 2013-2017
- Audit Committee Charter (2012)
- Community Access and Inclusion Plan (2015)
- Community Engagement Strategy (updated 2015)
- Commercial Land and Activity Centre Strategy (2015)
- Barrack Reserve Community Precinct Master Plan - Heathcote (2009)
- Bendigo Airport Strategic Plan and Master Plan (2009)
- Bendigo Botanic Gardens, White Hills Master Plan (2010)
- Bendigo CBD Structure Plan (2005)
- Big Hill and Mandurang Valley Landscape Master Plan (2013)
- Domestic Wastewater Management Strategy (2014-2015)
- Dower Park Master Plan (2015)
- Eaglehawk Open Space Precinct Master Plan - Canterbury Gardens (2010)
- Eaglehawk Structure Plan (2013)
- Economic Development Strategy (2014)
- Epsom / Huntly Recreation Reserve Master Plan
- Gateway Park Master Plan (2011)
- Greater Bendigo Aquatic Facilities Strategy (2010)
- Greater Bendigo Environmental Sustainability Strategy (2016)
- Greater Bendigo Residential Strategy (2014)
- Hospital Precinct Structure Plan (2014)
- Independent Review of the City of Greater Bendigo (2013)
- Intensive Animal Industries Strategy (2014)
- Kennington Recreation Reserve Master Plan (Bendigo South) (2009)
- Lake Weeroona Precinct Master Plan (2011)
- Maiden Gully Structure Plan (2013)
- Municipal Early Years Plan (2015-2018)
- Play Space Strategy (2009-2014)
- Road Management Plan (2014)
- Rosalind Park Master Plan (2014)
- Spring Gully Corridor Master Plan (2015)
- Youth Development Strategy (2013-2016)

Plans that are referred to for policy direction or strategic intent
- Axedale Township Structure Plan (2008)
- Bendigo CBD Parking Strategy (2008)
- Bendigo Industrial Land Strategy (2002)
- Future Uses for Former Mine Land in Bendigo Strategy (2007)
- Greater Bendigo 2036 Community Plan (2011)
- Huntly Township Plan (2009)
- Invasive Plants and Animals Strategy (2012-2015)
- Kangaroo Flat South Regional Centre Structure Plan
- Kennington Recreation Reserve Master Plan (2011)
- Marong Local Township Plan (2011)
- Northern Corridor and Huntly Local Structure Plan (2005)
- Open Space Strategy (2005)
- Positive Ageing Strategy (2011-2014)
- Rural Areas Strategy (2009)
- Small Town and Neighbourhood Community Plans (2007-2014 ongoing)
- Strathdale Commercial Precinct Structure Plan (2010)
- Strathfieldsaye Township Plan (2009)
- Violence Prevention Plan (2012)

Note: Many of our plans and strategies relate to more than one Council Plan goal area.
Local Government Performance Reporting Framework indicators

Local Government Victoria has introduced the Performance Reporting Framework (LGPRF) which requires all councils to report on a number of items relating to their operations and activities. The framework enables more efficient auditing and comparisons between all councils on a standard range of activities. The Victorian Auditor General’s Office (VAGO) audits the following items each year as part of the Annual Report obligations of Council:

Service performance indicators
- Satisfaction with council decisions
- Council planning decisions upheld at VCAT
- Satisfaction with sealed local roads
- Active library members
- Kerbside collection waste diverted from landfill
- Utilisation of aquatic facilities
- Successful animal management prosecutions
- Critical and major non-compliance notifications
- Participation in Home and Community Care (HACC) service
- Participation in HACC service – by CALD people
- Participation in Maternal and Child Health (MCH) services
- Participation in MCH services by Aboriginal children

Financial performance indicators
- Average residential rate per residential property assessment
- Expenses per property assessment
- Resignations and terminations compared to average staff
- Current assets compared to current liabilities
- Unrestricted cash compared to current liabilities
- Asset renewal compared to depreciation
- Loans and borrowings compared to rates
- Loans and borrowing repayments compared to rates
- Non-current liabilities compared to own source revenue
- Adjusted underlying surplus (or deficit)
- Rates compared to adjusted underlying revenue
- Rates compared to property values
- Expenses per head of municipal population
- Infrastructure per head of municipal population
- Population density per length of road
- Own source revenue per head of municipal population
- Recurrent grants per head of municipal population
- Relative Socio-Economic Disadvantage

Reporting against a range of other LGPRF indicators is included in the Report of Operations in the Annual Report.

The City’s liveability indicators are also used as the strategic indicators for reporting in the Annual Report each year.

Victorian Local Government Community Satisfaction Survey items

Each year the State Government commissions research to gauge local community members’ satisfaction with their local Council. A number of the items are compulsory and others are selected by the individual Council. The report compares each Council with the State-wide average and with other Councils of comparable size, and emphasises particular areas for improvement. The results for each year, benchmarked against prior years, are included in the Annual Report.

The City’s liveability indicators are also used as the strategic indicators for reporting in the Annual Report each year.

Community Satisfaction Survey items relating to:
- Overall satisfaction with Council performance
- Community consultation and engagement
- Lobbying on behalf of the community
- Decisions made in the interests of the community
- Condition of sealed local roads
- Whether respondents have had contact with Council
- Rating of Council for customer service
- Overall view of Council direction
### Comprehensive Income Statement
For the four years ending 30 June 2020

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Income</strong></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>Rates and charges</td>
<td>99,760</td>
<td>106,616</td>
<td>109,668</td>
<td>112,815</td>
<td>116,062</td>
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<td>Statutory fees and fines</td>
<td>3,972</td>
<td>4,103</td>
<td>4,266</td>
<td>4,437</td>
<td>4,614</td>
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<tr>
<td>User charges, fees and fines</td>
<td>23,216</td>
<td>24,223</td>
<td>25,192</td>
<td>26,198</td>
<td>27,246</td>
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<tr>
<td>Grants - operating</td>
<td>21,563</td>
<td>24,207</td>
<td>24,484</td>
<td>25,192</td>
<td>25,621</td>
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<tr>
<td>Grants - capital</td>
<td>21,639</td>
<td>26,367</td>
<td>6,968</td>
<td>5,812</td>
<td>5,911</td>
<td></td>
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<tr>
<td>Contributions - monetary</td>
<td>12,580</td>
<td>11,613</td>
<td>4,065</td>
<td>4,227</td>
<td>4,397</td>
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<tr>
<td>Contributions - non-monetary</td>
<td>11,391</td>
<td>11,846</td>
<td>11,620</td>
<td>11,736</td>
<td>11,500</td>
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<td>Interest on investments</td>
<td>1,496</td>
<td>1,471</td>
<td>1,600</td>
<td>1,619</td>
<td>1,642</td>
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<tr>
<td><strong>Total income</strong></td>
<td>195,617</td>
<td>210,446</td>
<td>187,863</td>
<td>192,036</td>
<td>196,993</td>
<td></td>
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<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Employee costs</td>
<td>57,727</td>
<td>60,805</td>
<td>64,088</td>
<td>67,037</td>
<td>70,120</td>
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<tr>
<td>Contracts payments, materials and services</td>
<td>69,039</td>
<td>59,689</td>
<td>61,668</td>
<td>63,413</td>
<td>65,206</td>
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<tr>
<td>Bad and doubtful debts</td>
<td>131</td>
<td>130</td>
<td>126</td>
<td>130</td>
<td>134</td>
<td></td>
</tr>
<tr>
<td>Depreciation and amortisation</td>
<td>29,408</td>
<td>30,919</td>
<td>32,465</td>
<td>34,088</td>
<td>35,793</td>
<td></td>
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<tr>
<td>Borrowing costs</td>
<td>1,715</td>
<td>1,891</td>
<td>2,374</td>
<td>2,318</td>
<td>2,257</td>
<td></td>
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<tr>
<td>Net loss on disposal of property, infrastructure, plant and equipment</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td></td>
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<tr>
<td><strong>Total expenses</strong></td>
<td>161,020</td>
<td>156,434</td>
<td>163,721</td>
<td>169,986</td>
<td>176,510</td>
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<td><strong>Surplus/(deficit) for the year</strong></td>
<td>34,597</td>
<td>54,012</td>
<td>24,142</td>
<td>22,050</td>
<td>20,483</td>
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<tr>
<td><strong>Other comprehensive income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Items that will not be reclassified to surplus or deficit in future periods:</td>
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<td></td>
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<td></td>
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<tr>
<td>Net asset revaluation</td>
<td>51,908</td>
<td>27,992</td>
<td>52,439</td>
<td>29,204</td>
<td>56,612</td>
<td></td>
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<tr>
<td>Share of other comprehensive income of associates</td>
<td>6</td>
<td>(184)</td>
<td>12</td>
<td>73</td>
<td>47</td>
<td></td>
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<tr>
<td><strong>Total comprehensive result</strong></td>
<td>86,511</td>
<td>81,820</td>
<td>76,593</td>
<td>51,327</td>
<td>77,142</td>
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</table>
## Balance Sheet
For the four years ending 30 June 2020

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual 2015/16</th>
<th>Budget 2016/17</th>
<th>Strategic Resource Plan Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td><strong>Assets</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current assets</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Cash and cash equivalents</td>
<td>55,854</td>
<td>41,389</td>
<td>44,194</td>
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<tr>
<td>Trade and other receivables</td>
<td>9,676</td>
<td>9,900</td>
<td>10,244</td>
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<td>Inventories</td>
<td>179</td>
<td>185</td>
<td>188</td>
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<tr>
<td>Other assets</td>
<td>1,500</td>
<td>1,520</td>
<td>1,542</td>
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<tr>
<td><strong>Total current assets</strong></td>
<td>67,209</td>
<td>52,994</td>
<td>56,168</td>
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<tr>
<td><strong>Non-current assets</strong></td>
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<tr>
<td>Trade and other receivables</td>
<td>50</td>
<td>80</td>
<td>100</td>
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<tr>
<td>Investments in associates</td>
<td>4,036</td>
<td>3,852</td>
<td>3,864</td>
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<td>Property, infrastructure, plant and equipment</td>
<td>1,394,910</td>
<td>1,507,712</td>
<td>1,581,518</td>
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<tr>
<td>Forestry Plantations</td>
<td>56</td>
<td>56</td>
<td>80</td>
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<tr>
<td>Intangible Assets</td>
<td>173</td>
<td>173</td>
<td>229</td>
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<tr>
<td><strong>Total non-current assets</strong></td>
<td>1,399,225</td>
<td>1,511,873</td>
<td>1,585,791</td>
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<tr>
<td><strong>Total assets</strong></td>
<td>1,466,434</td>
<td>1,564,867</td>
<td>1,641,959</td>
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<tr>
<td><strong>Liabilities</strong></td>
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<td></td>
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<tr>
<td><strong>Current liabilities</strong></td>
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<tr>
<td>Trade and other payables</td>
<td>13,500</td>
<td>13,532</td>
<td>14,093</td>
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<td>Trust funds and deposits</td>
<td>2,848</td>
<td>2,936</td>
<td>3,024</td>
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<tr>
<td>Provisions</td>
<td>14,857</td>
<td>15,466</td>
<td>15,492</td>
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<tr>
<td>Interest-bearing loans and borrowings</td>
<td>2,164</td>
<td>3,366</td>
<td>3,751</td>
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<tr>
<td><strong>Total current liabilities</strong></td>
<td>33,369</td>
<td>35,300</td>
<td>36,360</td>
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<tr>
<td><strong>Non-current liabilities</strong></td>
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<tr>
<td>Provisions</td>
<td>8,968</td>
<td>9,739</td>
<td>9,977</td>
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<tr>
<td>Interest-bearing loans and borrowings</td>
<td>33,284</td>
<td>47,011</td>
<td>46,224</td>
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<tr>
<td><strong>Total non-current liabilities</strong></td>
<td>42,252</td>
<td>56,750</td>
<td>56,201</td>
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<tr>
<td><strong>Total liabilities</strong></td>
<td>75,621</td>
<td>92,050</td>
<td>92,561</td>
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<tr>
<td><strong>Net assets</strong></td>
<td>1,390,813</td>
<td>1,472,817</td>
<td>1,549,398</td>
</tr>
<tr>
<td><strong>Equity</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accumulated surplus</td>
<td>609,864</td>
<td>669,954</td>
<td>694,382</td>
</tr>
<tr>
<td>Asset revaluation reserve</td>
<td>753,987</td>
<td>781,979</td>
<td>834,418</td>
</tr>
<tr>
<td>Other reserves</td>
<td>26,962</td>
<td>20,884</td>
<td>20,598</td>
</tr>
<tr>
<td><strong>Total equity</strong></td>
<td>1,390,813</td>
<td>1,472,817</td>
<td>1,549,398</td>
</tr>
</tbody>
</table>
### Statement of Changes in Equity
For the four years ending 30 June 2020

<table>
<thead>
<tr>
<th></th>
<th>Total $'000</th>
<th>Accumulated Surplus $'000</th>
<th>Revaluation Reserve $'000</th>
<th>Other Reserves $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2016/17</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>1,390,813</td>
<td>609,864</td>
<td>753,987</td>
<td>26,962</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>54,012</td>
<td>54,012</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation</td>
<td>27,992</td>
<td>-</td>
<td>27,992</td>
<td>-</td>
</tr>
<tr>
<td>Transfer to other reserves</td>
<td>-</td>
<td>(4,306)</td>
<td>-</td>
<td>4,306</td>
</tr>
<tr>
<td>Balance at end of the financial year</td>
<td>1,472,817</td>
<td>669,954</td>
<td>781,979</td>
<td>20,884</td>
</tr>
<tr>
<td><strong>2017/18</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>1,472,817</td>
<td>669,954</td>
<td>781,979</td>
<td>20,884</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>24,142</td>
<td>24,142</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>52,439</td>
<td>-</td>
<td>52,439</td>
<td>-</td>
</tr>
<tr>
<td>Transfer to other reserves</td>
<td>-</td>
<td>(2,750)</td>
<td>-</td>
<td>2,750</td>
</tr>
<tr>
<td>Transfer from other reserves</td>
<td>-</td>
<td>3,036</td>
<td>-</td>
<td>(3,036)</td>
</tr>
<tr>
<td>Balance at end of the financial year</td>
<td>1,549,398</td>
<td>694,382</td>
<td>834,418</td>
<td>20,598</td>
</tr>
<tr>
<td><strong>2018/19</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>1,549,398</td>
<td>694,382</td>
<td>834,418</td>
<td>20,598</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>22,050</td>
<td>22,050</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>29,204</td>
<td>-</td>
<td>29,204</td>
<td>-</td>
</tr>
<tr>
<td>Transfer to other reserves</td>
<td>-</td>
<td>(3,350)</td>
<td>-</td>
<td>3,350</td>
</tr>
<tr>
<td>Transfer from other reserves</td>
<td>-</td>
<td>6,900</td>
<td>-</td>
<td>(6,900)</td>
</tr>
<tr>
<td>Balance at end of the financial year</td>
<td>1,600,652</td>
<td>719,982</td>
<td>863,622</td>
<td>17,048</td>
</tr>
<tr>
<td><strong>2019/20</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance at beginning of the financial year</td>
<td>1,600,652</td>
<td>719,982</td>
<td>863,622</td>
<td>17,048</td>
</tr>
<tr>
<td>Surplus/(deficit) for the year</td>
<td>20,483</td>
<td>20,483</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net asset revaluation increment/(decrement)</td>
<td>56,612</td>
<td>-</td>
<td>56,612</td>
<td>-</td>
</tr>
<tr>
<td>Transfer to other reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfer from other reserves</td>
<td>-</td>
<td>(1,500)</td>
<td>-</td>
<td>1,500</td>
</tr>
<tr>
<td>Balance at end of the financial year</td>
<td>1,677,747</td>
<td>738,965</td>
<td>920,234</td>
<td>18,548</td>
</tr>
</tbody>
</table>
# Financial Statements

## Statement of Cash Flows

For the four years ending 30 June 2020

<table>
<thead>
<tr>
<th></th>
<th>Forecast $'000</th>
<th>Actual $'000</th>
<th>Budget $'000</th>
<th>Strategic Resource Plan Projections $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2015/16 (Outflows)</td>
<td>2016/17 (Outflows)</td>
<td>2017/18 (Outflows)</td>
<td>2018/19 (Outflows)</td>
</tr>
<tr>
<td><strong>Cash flows from operating activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rates and charges</td>
<td>99,710</td>
<td>106,489</td>
<td>109,358</td>
<td>112,572</td>
</tr>
<tr>
<td>Statutory fees and fines</td>
<td>3,972</td>
<td>4,103</td>
<td>4,254</td>
<td>4,427</td>
</tr>
<tr>
<td>User fees, charges and fines</td>
<td>23,166</td>
<td>24,096</td>
<td>25,120</td>
<td>26,142</td>
</tr>
<tr>
<td>Grants - operating</td>
<td>21,563</td>
<td>24,207</td>
<td>24,408</td>
<td>25,139</td>
</tr>
<tr>
<td>Grants - capital</td>
<td>21,639</td>
<td>26,367</td>
<td>6,946</td>
<td>5,800</td>
</tr>
<tr>
<td>Contributions - monetary</td>
<td>12,580</td>
<td>11,613</td>
<td>4,053</td>
<td>4,218</td>
</tr>
<tr>
<td>Interest received</td>
<td>1,496</td>
<td>1,471</td>
<td>1,481</td>
<td>1,497</td>
</tr>
<tr>
<td>Trust funds and deposits taken</td>
<td>41</td>
<td>88</td>
<td>88</td>
<td>91</td>
</tr>
<tr>
<td>Employee costs</td>
<td>(57,014)</td>
<td>(60,225)</td>
<td>(63,817)</td>
<td>(66,764)</td>
</tr>
<tr>
<td>Materials and services</td>
<td>(81,799)</td>
<td>(58,829)</td>
<td>(61,152)</td>
<td>(62,877)</td>
</tr>
<tr>
<td><strong>Net cash inflow/outflow from operating activities</strong></td>
<td>45,354</td>
<td>79,380</td>
<td>50,739</td>
<td>50,245</td>
</tr>
<tr>
<td><strong>Cash flows from investing activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payments for property, infrastructure, plant and equipment</td>
<td>(55,739)</td>
<td>(108,552)</td>
<td>(46,156)</td>
<td>(46,191)</td>
</tr>
<tr>
<td>Proceeds from sale of property, infrastructure, plant and equipment</td>
<td>1,449</td>
<td>1,669</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Net cash inflow/outflow investing activities</strong></td>
<td>(54,290)</td>
<td>(106,883)</td>
<td>(45,156)</td>
<td>(45,191)</td>
</tr>
<tr>
<td><strong>Cash flows from financing activities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance costs</td>
<td>(1,715)</td>
<td>(1,891)</td>
<td>(2,375)</td>
<td>(2,321)</td>
</tr>
<tr>
<td>Proceeds from borrowings</td>
<td>5,000</td>
<td>17,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Repayment of borrowings</td>
<td>(1,402)</td>
<td>(2,071)</td>
<td>(3,403)</td>
<td>(3,791)</td>
</tr>
<tr>
<td><strong>Net cash inflow/outflow from financing activities</strong></td>
<td>1,883</td>
<td>13,038</td>
<td>(2,778)</td>
<td>(3,112)</td>
</tr>
<tr>
<td><strong>Net increase/(decrease) in cash &amp; cash equivalents</strong></td>
<td>(7,053)</td>
<td>(14,465)</td>
<td>2,805</td>
<td>1,942</td>
</tr>
<tr>
<td>Cash and cash equivalents at the beginning of the financial year</td>
<td>62,907</td>
<td>55,854</td>
<td>41,389</td>
<td>44,194</td>
</tr>
<tr>
<td><strong>Cash and cash equivalents at the end of the financial year</strong></td>
<td>55,854</td>
<td>41,389</td>
<td>44,194</td>
<td>46,136</td>
</tr>
</tbody>
</table>
## Statement of Capital Works
For the four years ending 30 June 2020

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual 2015/16 $'000</th>
<th>Budget 2016/17 $'000</th>
<th>Strategic Resource Plan Projections 2017/18 $'000</th>
<th>2018/19 $'000</th>
<th>2019/20 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Property</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td>600</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Land improvements</td>
<td>3,586</td>
<td>195</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Total land</td>
<td>4,186</td>
<td>695</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Buildings</td>
<td>15,258</td>
<td>51,263</td>
<td>16,131</td>
<td>16,149</td>
<td>16,727</td>
</tr>
<tr>
<td>Heritage buildings</td>
<td>401</td>
<td>1,128</td>
<td>541</td>
<td>542</td>
<td>555</td>
</tr>
<tr>
<td>Total buildings</td>
<td>15,659</td>
<td>52,391</td>
<td>16,672</td>
<td>16,691</td>
<td>17,282</td>
</tr>
<tr>
<td>Total property</td>
<td>19,845</td>
<td>53,086</td>
<td>16,772</td>
<td>16,791</td>
<td>17,382</td>
</tr>
<tr>
<td><strong>Plant and equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plant, machinery and equipment</td>
<td>4,065</td>
<td>4,436</td>
<td>2,129</td>
<td>2,131</td>
<td>2,184</td>
</tr>
<tr>
<td>Fixtures, fittings and furniture</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Computers and telecommunications</td>
<td>511</td>
<td>565</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Total plant and equipment</td>
<td>4,616</td>
<td>5,041</td>
<td>2,669</td>
<td>2,671</td>
<td>2,724</td>
</tr>
<tr>
<td><strong>Infrastructure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roads</td>
<td>14,171</td>
<td>14,943</td>
<td>13,172</td>
<td>13,176</td>
<td>13,358</td>
</tr>
<tr>
<td>Bridges</td>
<td>668</td>
<td>4,172</td>
<td>2,002</td>
<td>2,004</td>
<td>2,054</td>
</tr>
<tr>
<td>Footpaths/shared paths</td>
<td>2,208</td>
<td>2,517</td>
<td>2,208</td>
<td>2,209</td>
<td>2,239</td>
</tr>
<tr>
<td>Drainage</td>
<td>4,022</td>
<td>3,941</td>
<td>3,892</td>
<td>3,893</td>
<td>3,940</td>
</tr>
<tr>
<td>Recreational, leisure and community facilities</td>
<td>1,408</td>
<td>1,670</td>
<td>1,766</td>
<td>1,766</td>
<td>1,785</td>
</tr>
<tr>
<td>Waste management</td>
<td>1,309</td>
<td>140</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Parks, open space and streetscapes</td>
<td>3,614</td>
<td>4,539</td>
<td>3,674</td>
<td>3,680</td>
<td>3,864</td>
</tr>
<tr>
<td>Airport</td>
<td>3,878</td>
<td>9,206</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total infrastructure</td>
<td>31,278</td>
<td>41,128</td>
<td>26,715</td>
<td>26,728</td>
<td>27,240</td>
</tr>
<tr>
<td>Total capital works expenditure</td>
<td>55,739</td>
<td>99,255</td>
<td>46,156</td>
<td>46,191</td>
<td>47,345</td>
</tr>
</tbody>
</table>

**Represented by:**

- New asset expenditure: 20,509
- Asset renewal expenditure: 22,878
- Asset expansion expenditure: 12,352
- Asset upgrade expenditure: 12,352

**Total capital works expenditure:**

- 55,739
- 99,255
- 46,156
- 46,191
- 47,345
## Financial statements

### Statement of Human Resources
For the four years ending 30 June 2020

<table>
<thead>
<tr>
<th></th>
<th>Forecast Actual 2015/16 $'000</th>
<th>Budget 2016/17 $'000</th>
<th>Strategic Resource Plan Projections 2017/18 $'000</th>
<th>2018/19 $'000</th>
<th>2019/20 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee costs - operating</td>
<td>56,209</td>
<td>59,154</td>
<td>62,387</td>
<td>65,285</td>
<td>68,316</td>
</tr>
<tr>
<td>Employee costs - capital</td>
<td>1,518</td>
<td>1,651</td>
<td>1,701</td>
<td>1,752</td>
<td>1,804</td>
</tr>
<tr>
<td><strong>Total employee expenditure</strong></td>
<td>57,727</td>
<td>60,805</td>
<td>64,088</td>
<td>67,037</td>
<td>70,120</td>
</tr>
<tr>
<td><strong>Employee numbers</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employees</td>
<td>682</td>
<td>699</td>
<td>706</td>
<td>713</td>
<td>721</td>
</tr>
<tr>
<td><strong>Total employee numbers</strong></td>
<td>682</td>
<td>699</td>
<td>706</td>
<td>713</td>
<td>721</td>
</tr>
</tbody>
</table>

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

### Directorate

<table>
<thead>
<tr>
<th></th>
<th><strong>Comprises</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget 2016/17 $'000</td>
</tr>
<tr>
<td><strong>Executive Services</strong></td>
<td>1,772</td>
</tr>
<tr>
<td><strong>Organisation Support</strong></td>
<td>7,247</td>
</tr>
<tr>
<td><strong>Presentation and Assets</strong></td>
<td>16,780</td>
</tr>
<tr>
<td><strong>Community Wellbeing</strong></td>
<td>14,839</td>
</tr>
<tr>
<td><strong>Planning and Development</strong></td>
<td>10,000</td>
</tr>
<tr>
<td><strong>City Futures</strong></td>
<td>6,249</td>
</tr>
<tr>
<td><strong>Total permanent staff expenditure</strong></td>
<td>56,887</td>
</tr>
<tr>
<td><strong>Casuals and other expenditure</strong></td>
<td>2,267</td>
</tr>
<tr>
<td><strong>Capitalised labour costs</strong></td>
<td>1,651</td>
</tr>
<tr>
<td><strong>Total employee expenditure</strong></td>
<td><strong>60,805</strong></td>
</tr>
</tbody>
</table>

A summary of the number of full time equivalent (FTE) employees in relation to the above expenditure is included below:

### Directorate

<table>
<thead>
<tr>
<th></th>
<th><strong>Comprises</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget FTE</td>
</tr>
<tr>
<td><strong>Executive Services</strong></td>
<td>14</td>
</tr>
<tr>
<td><strong>Organisation Support</strong></td>
<td>71</td>
</tr>
<tr>
<td><strong>Presentation and Assets</strong></td>
<td>207</td>
</tr>
<tr>
<td><strong>Community Wellbeing</strong></td>
<td>198</td>
</tr>
<tr>
<td><strong>Planning and Development</strong></td>
<td>107</td>
</tr>
<tr>
<td><strong>City Futures</strong></td>
<td>62</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>649</td>
</tr>
<tr>
<td><strong>Casuals and other</strong></td>
<td>29</td>
</tr>
<tr>
<td><strong>Capitalised labour costs</strong></td>
<td>21</td>
</tr>
<tr>
<td><strong>Total employee numbers</strong></td>
<td>699</td>
</tr>
</tbody>
</table>