

Council Plan 2013 - 2017

Surf Coast Shire Council

Amended - June 2016

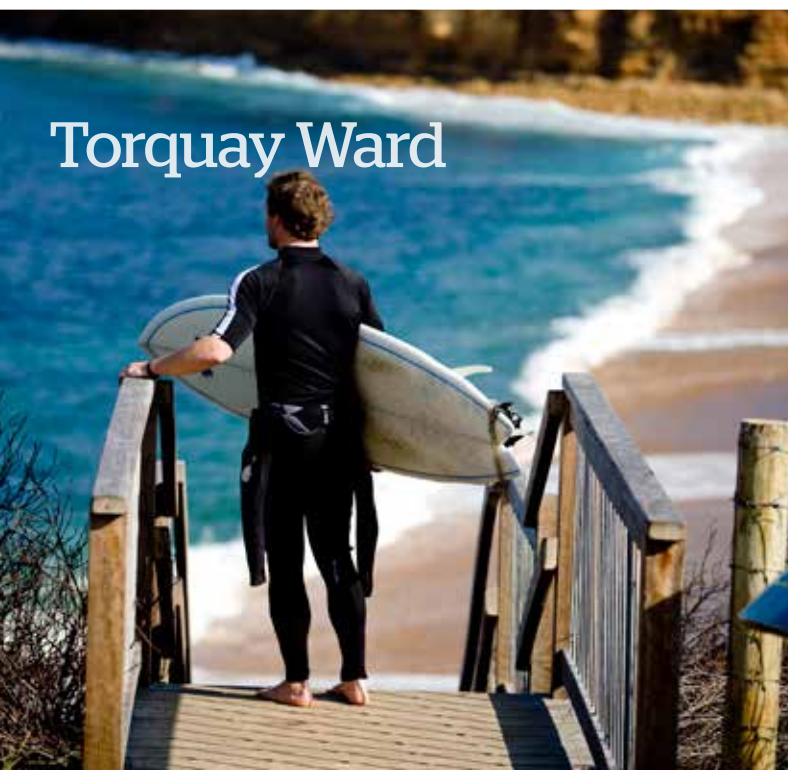
Anglesea
Ward



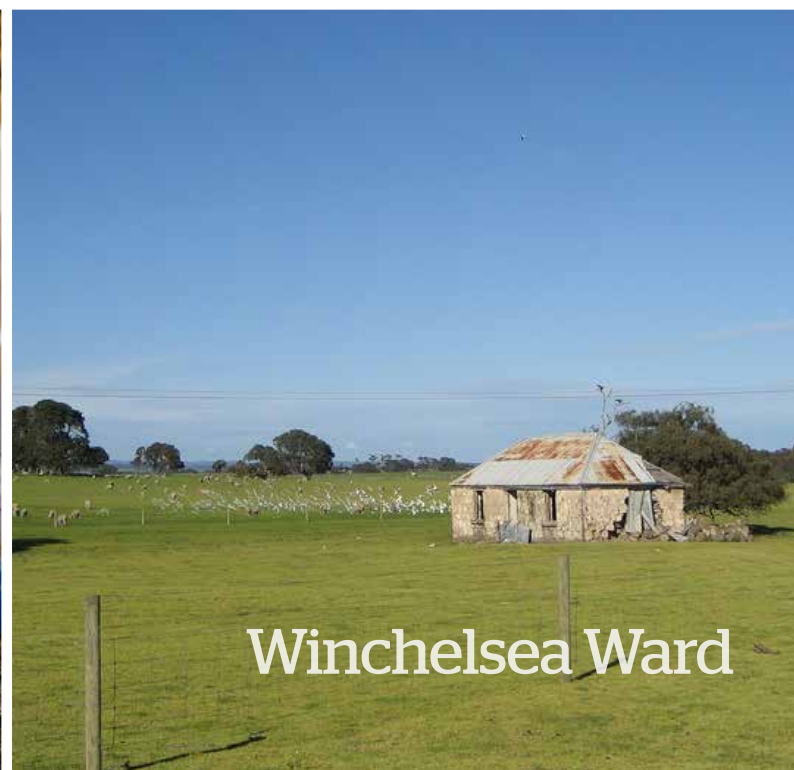
Lorne Ward



Torquay Ward



Winchelsea Ward



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About the Council Plan

The Surf Coast Shire Council Plan 2013-2017 outlines the Council's strategic agenda for the next four years. This Plan details Council's priorities for the upcoming period and outlines those activities Council will be focused on achieving. In February 2015 the Council undertook a mid-term review of its Council Plan. This included the identification of three priority focus areas which are described on page three. Updates to the action plan have also been made.

Council embarked on a 'Towards 2017' community engagement program to seek feedback and contributions when the original plan was developed. This community consultation process included six public forums, seven community listening posts and an on-line survey. The mid-term update will also be made available for community consultation.

Council recognises that it is through listening to our community that we are able to develop a four year Council Plan that sets the strategic direction for the organisation for the period of our elected term.

In this Plan the Council also commits to evaluating its own performance and communicating results within its annual report in October each year. A balanced scorecard reporting mechanism also gives the community an opportunity to measure Council's annual performance against the priorities outlined in this Plan.

As a high level strategic document, the Council Plan directs the priorities of the Strategic Resource Plan which ensures there are sufficient resources to deliver the plan. Business Plans are operational plans that translate Council priorities into action.

The development of a Council Plan is a requirement of Section 125 of the Local Government Act 1989 (Vic), which provides as follows:

- (1) A Council must prepare and approve a Council Plan within the period of six months after each general election or by the next 30 June, whichever is later.
- (2) A Council Plan must include:
 - (a) the strategic objectives of the Council;
 - (b) strategies for achieving the objectives for at least the next four years;
 - (c) strategic indicators for monitoring the achievement of the objectives;
 - (d) a Strategic Resource Plan containing the matters specified in section 126 of the Act;
 - (e) any other matters which are prescribed by the regulations.

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Your Councillors



It is with pleasure that I present this final review of the Council Plan 2013-2017. The plan continues to provide strategic guidance to Council's efforts and decision-making and we are delighted with the progress we have made to date.

Council has recognised that organisations with a clear sense of purpose, which is well understood by the people within that organisation, perform better. This review of the Council Plan introduces statements for the Council Purpose and Organisation Direction to ensure the Council's activities remain focused on community needs.

Council looks forward to continuing to work with the community and valued partners to make Surf Coast Shire a great place to live, visit, work and play.

Cr Rose Hodge
Mayor

The Council election held in October 2012 saw nine Councillors elected to the Surf Coast Shire Council. The Council is arranged via a four ward structure comprising Anglesea, Lorne, Torquay and Winchelsea wards. In May 2016 Cr Libby Coker resigned from Council and Council chose to not hold a by election given Cr Coker resigned within six months of the upcoming general Council election.

Surf Coast Shire Councillors are elected by the public. The Mayor is chosen by the Councillors in November each year for a 12 month term.

Anglesea Ward



Cr Margot Smith

Lorne Ward



Cr Clive Goldsworthy

Torquay Ward



Cr Rose Hodge
- Mayor



Cr David Bell



Cr Brian McKitterick



Cr Eve Fisher

Winchelsea Ward



Cr Heather Wellington



Cr Carol McGregor

Our Vision

“An engaged, innovative and sustainable community”

As part of this Council Plan update Councillors have slightly altered the Council Vision by dropping the introductory words 'working towards'. This change brings the vision in line with the convention for vision statements which typically described the destination or goal.

This plan identifies three priority areas and five main themes that will guide Council's focus in the last year of its four year term.

Each theme is aligned with a number of strategic objectives and outcomes.

Our Priorities

Position the Surf Coast for the benefit of the environment, the economy and the community

Council will take a big picture view of the Surf Coast to support the aspirations of those who live, work and visit here. It will achieve this through a combination of large-scale strategic planning and tailored placed-based approaches.

Secure buy-in and support from critical partners

Council will build strong local relationships, governance arrangements and political engagement and advocacy platforms to build solid business cases.

Sustainable service and staff

Council will conduct rigorous reviews of services based on known expectations, using best practice examples and realistic resourcing and reporting to maximise long-term efficiency.

Our Themes

Environment

Governance

Communities

Infrastructure

Growth and Development



Council Purpose and Organisation Direction

This updated Council Plan introduces a Council Purpose and Organisation Direction.

These statements have been developed to help ensure the Council's activities remained focused on community needs. Much thought has been given to developing statements that define Council's strategic focus and decision making.

These statements were made available for community consultation in June 2016.

The Surf Coast Shire Council's new Council Purpose states the Council exists to:

Help our community and environment to thrive

The new Organisation Direction has been introduced to guide thinking on future challenges and opportunities.

There are many influences likely to impact on how Council operates – factors such as rate capping, pervasive technology, alternatives to government-provided services, environmental change and social disadvantage – will all influence Council's future direction.

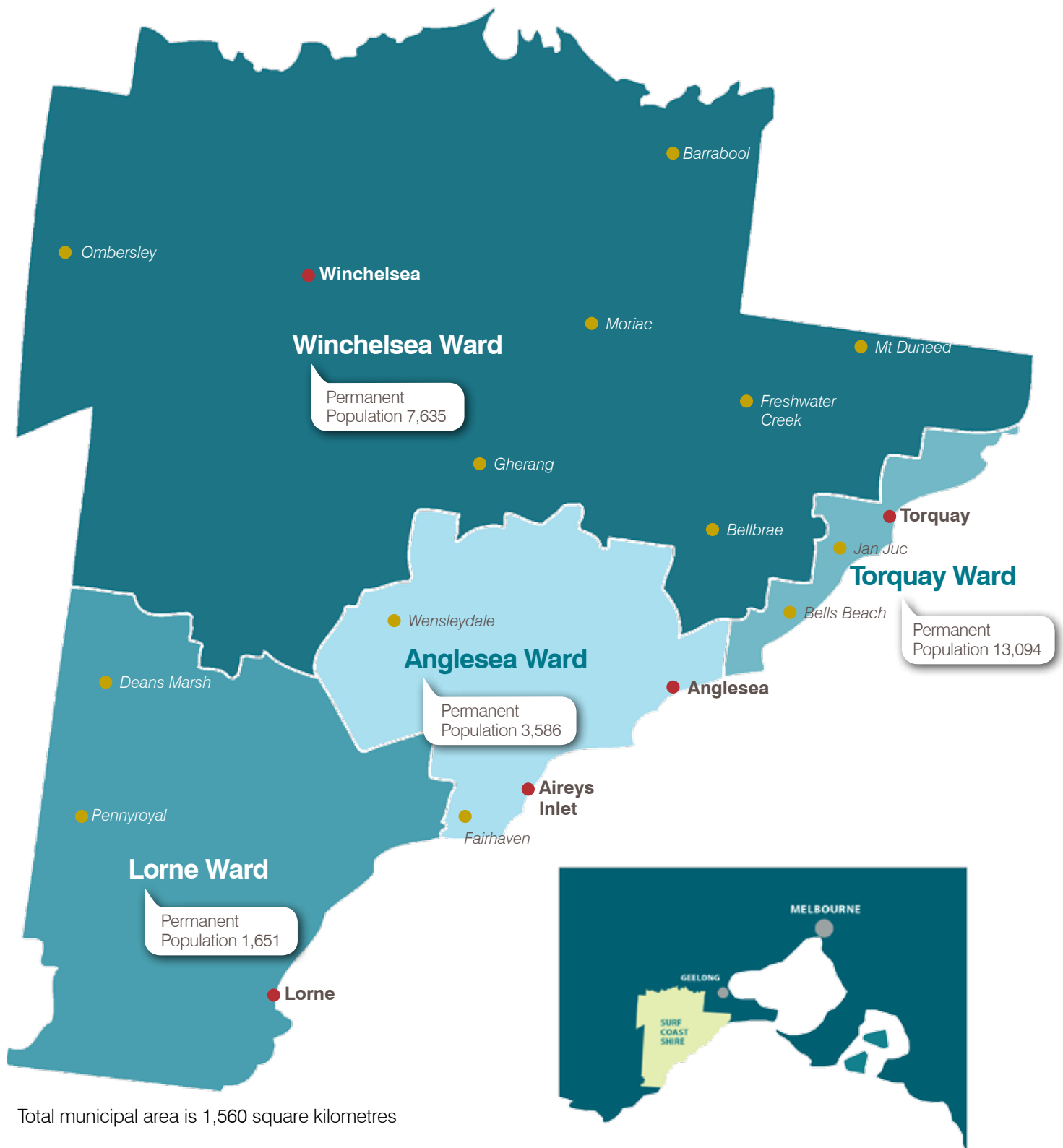
The new Organisation Direction is intended to address these influences and articulate Council's future focus.

The Organisation Direction states that the Surf Coast Shire Council will be:

**An innovative and flexible leader,
and a constructive partner,
that values the strengths of others;
a place where people can do their best
and be proud of their achievements.**



About Surf Coast Shire





Our Community

The Council Plan 2013-17 adopted in June 2013 was developed following extensive consultation with the Surf Coast Shire community. In February 2015 Council conducted a mid-term review of the plan. This updated Plan outlines how Council's strategies for the next two years will build on the progress Council has made to date and strengthen action to address the needs and priorities of the community. In determining what these needs and priorities are, the Council has also given consideration to where our community lives, the demographic profile of the shire and the anticipated future challenges. Where possible statistical data has been updated as part of the mid-term review of the Council Plan.

Location

The Surf Coast Shire, with its beach, bushland and rural environment, is located in south-western Victoria, 120km from Melbourne, 21km south of Geelong and close to the extended Geelong Ring Road. The Surf Coast Shire is an appealing destination for holiday makers and international visitors, or those looking to make a permanent sea change. The Shire is home to some of the world's best surfing locations, with the iconic Great Ocean Road beginning in the Surf Coast Shire.

Environment

The natural environment is a defining feature of the Surf Coast Shire. From spectacular rugged coastlines to dense native forests and rolling rural plains, the Shire is strongly influenced by physical and natural features that impact on urban development and land management.

There are many areas in the Surf Coast Shire of special natural significance including heathlands, wetlands, bushland, grasslands, coastal and marine environments. These areas are home to a wide range of plants and animals that contribute to the unique biological diversity and natural character of the region.

As owner or manager of less than one per cent of land in the Shire, it is critical that Council works in partnership with the community and other agencies to manage and protect the natural environment. Although a relatively small land owner and manager, Council has an important role to play in protecting the natural environment through the management of public open spaces. This role is especially important when it comes to managing nature reserves, rural roadsides and the supervising of planning controls on environmentally significant land. A significant focus is also placed on the managing of invasive pest plants and animals, and the impacts of climate change.

Population

Proximity and lifestyle continue to contribute to the Surf Coast Shire being one of the fastest growing municipalities in Victoria. Since 2001 the permanent population of the Surf Coast Shire has grown from 20,872 to 28,282 in 2013 (latest official Estimated Resident Population) and an estimated 30,299 in 2015 (forecast .id). The population is forecast to grow to nearly 45,000 by 2031 (forecast .id).

Since 2006, the Surf Coast Shire has experienced a higher than average population growth rate of 3.4% per annum and the forecast average annual growth rate through to 2031 is the third highest in regional Victoria (Department of Planning and Community Development, Victoria in Future 2012). Strong dwelling growth has also occurred with approximately 6,000 additional dwellings since 2001.

The Shire is home to nine distinct townships: Aireys Inlet, Anglesea, Deans Marsh, Fairhaven, Jan Juc, Lorne, Moriac, Torquay and Winchelsea. Each of these townships has a keen sense of community, a unique identity and a strong desire to protect and nurture the environment. There is also a significant rural population including farming and rural/residential communities.

Torquay is at the start of the Great Ocean Road and is the fastest growing location within the municipality, with census data showing that Torquay has grown on average by 8% per annum between 2006 and 2011. Torquay and neighbouring Jan Juc continue to attract a large number of young families to the Shire given the coastal lifestyle and ease of commuting to Geelong and Melbourne.

Winchelsea has been identified by Council as a town that is also capable of supporting substantial residential growth and is the principal agricultural centre of the



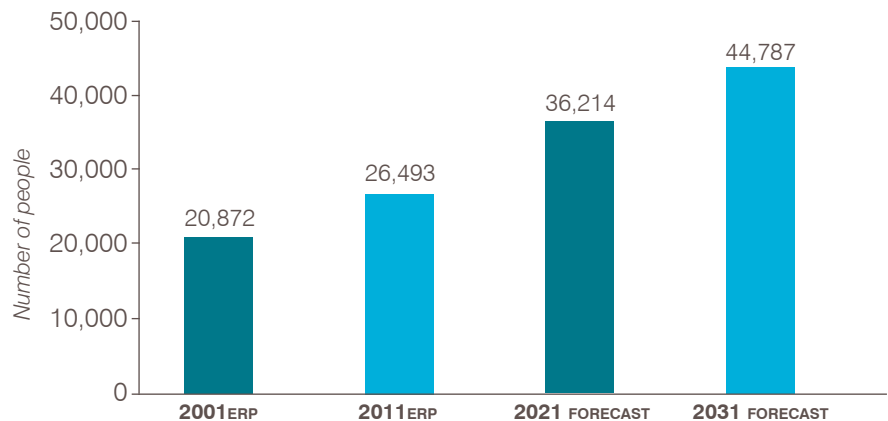
Shire. Duplication of the Princes Highway together with access to good physical and community infrastructure support Winchelsea's position as our secondary growth centre within the Shire.

The 2011 Census conducted by the Australian Bureau of Statistics has resulted in the availability of selected census data at Ward level in addition to the town and district profiles. A selection of the available data includes population, gender, age structure, household type and education to name a few. Some Ward related graphs have been incorporated into this document, however interested readers can learn more by reviewing the Population Information page on our website (go to My Council/Population Information).

The 2013 population is estimated at 28,276 (forecast.id). Over the life of the Council Plan 2013-17 around 4,150 more people are forecast to live in the Surf Coast Shire, taking the population to 32,427 by 2017. About 86% of growth is expected to occur in the townships of Torquay and Jan Juc, with the districts of Moriac and Winchelsea expected to increase by around 5% by 2017.

While the region's permanent population continues to grow, part time populations are also significant in Surf Coast Shire including holiday home residents, seasonal visitors, event populations and day trippers. The peak overnight population of Surf Coast Shire between December 2013 to January 2014 was estimated at 85,409 (Economic Indicators Bulletin Geelong 2013). Total voting population is another population

Past and forecast population 2001 - 2031



Source: Australia Bureau of Statistics Estimated Resident Population (ERP) 2001, 2011 and forecast.id 2021, 2031

count which reflects property owners who may reside on a part time basis together with the 18 years and over permanent population. This count is used by the Victorian Electoral Commission to ensure equitable Councillor representation. In August 2011 the voting population of the Wards was Anglesea (6,908), Lorne (3,458), Torquay (12,791) and Winchelsea (6,378), a total of 29,525 for the Shire.

The way the Shire manages this anticipated growth in permanent populations and the ongoing temporary increases in populations during peak periods is critical due to the impact it will have on local communities, infrastructure and environments. This plan works to address the need for the Shire to ensure sustainable outcomes for all.

Economic Development and Tourism

Surf Coast Shire is home to nine distinct townships: Aireys Inlet, Anglesea, Deans Marsh, Fairhaven, Jan Juc, Lorne, Moriac, Torquay and Winchelsea. These townships and the rural hinterland support over 3,000 businesses which drive an economy estimated to be almost \$1 billion annually and currently growing at a rate of almost 4%. Strong population growth will see a need to create over 3,000 additional jobs by 2031 in a Shire that is dominated by small business. Over 87% of all businesses employ four or less people.

The economy is unique and a distinctly different economy to that of Victoria, Geelong and surrounding regions, with the surfing industry representing almost 27% of all jobs (over 2,000) and 26.5% (\$217 million) of all value add activity. In recognising this Council is forming collaborative partnerships with industry and key organisations to ensure the sectors growth and stability.

Building on surfing, tourism also plays a vital role. In the year end June 2014 over 1.8 million visitors came to Surf Coast Shire directly expending



over \$500 million. Summer periods dominate visitation patterns with the March Quarter accounting for just over 42% of annual visitation (based on a 10 year period). The December (21%), June (20%) and September Quarters (17%) held distinctly lower visitation periods reflecting the strong influence of the beach. There is a need to focus on off beach product development to ease pressure on this important asset.

Signature events including the Falls Festival, Cadel Evans Great Ocean Road Race, Wiggle Amy's Gran Fondo, Bells Beach Rip Curl Pro, Surf Coast Century and Great Ocean and Otway Classic Ride headline a mass of events that bring visitors from across the globe and play a vital role in sustaining businesses throughout the off peak periods.

Construction also plays a key role in Surf Coast Shire economy with over 700 businesses in the sector alone. These businesses have played a key role in the \$2.5 billion worth of development that has taken place in Surf Coast Shire over the past 10 years.

Our hinterland, with its agricultural and aesthetic attributes is starting to play a growing role in the development of Surf Coast Shire's economy particularly in local food and niche tourism opportunities.

While the growth of the economy is important, the natural environment will be a critical factor in our decision making.

Infrastructure

Continued and significant growth within the Shire places increased demand on existing and planned future infrastructure projects. In response to the pressures this growth puts on the Shire, Council has identified a number of significant capital works programs in this Plan that will see an anticipated spend of \$74 million over the life of the plan. This includes upgrades to the Surf Coast Highway and construction of a regional bike route along the Great Ocean Road.

Projects within the Shire need to attract funding from the State and Federal governments in order to be delivered, and Council is working closely with local members to secure financial support during the next four years.

Services

The diverse nature of community needs within the Shire directly impact on all Council services, including the provision of aged care programs, kindergartens and recreation facilities. The ongoing challenge for Council is to manage the fair and equitable access to and quality of all services to ensure community needs are being met. This Plan anticipates that ongoing and increased pressures on Shire services will require Council to continue to advocate to the State and Federal governments for financial support. This is needed in order to ensure that Council can continue to provide services within a framework of responsible financial management, particularly given Council is set to spend almost \$1 million dollars annually on aged and family services, and almost \$3 million on community development over the life of the plan. These are all important steps in ensuring that Council keeps pace with the demands of rapid growth while meeting community needs.

The Surf Coast Shire maternal and child health service is provided in partnership with the Department of Education and Early Childhood Development, for families with children from birth to school age. Council recognises the increasing demands placed on this service due to the increase in young families moving into the Shire.

The Surf Coast Shire has educational facilities located across all eight townships. These include eight preschools and kindergartens, and 10 primary and secondary schools. The Surf Coast Shire Council recently took on the management of Lorne and Torquay kindergartens through a kindergarten cluster management model. The Council works hand in hand with the volunteer parent committees, teachers and assistants to ensure local community needs are met. Parents are able to participate with their children in the kindergartens social and fundraising activities.

Surf Coast Secondary College moved to a new site in Torquay North in 2014, and additional land has been set aside for the potential future construction of an additional primary school. Leading tertiary institution, Deakin University, has two campuses located in the easily accessible Geelong region.



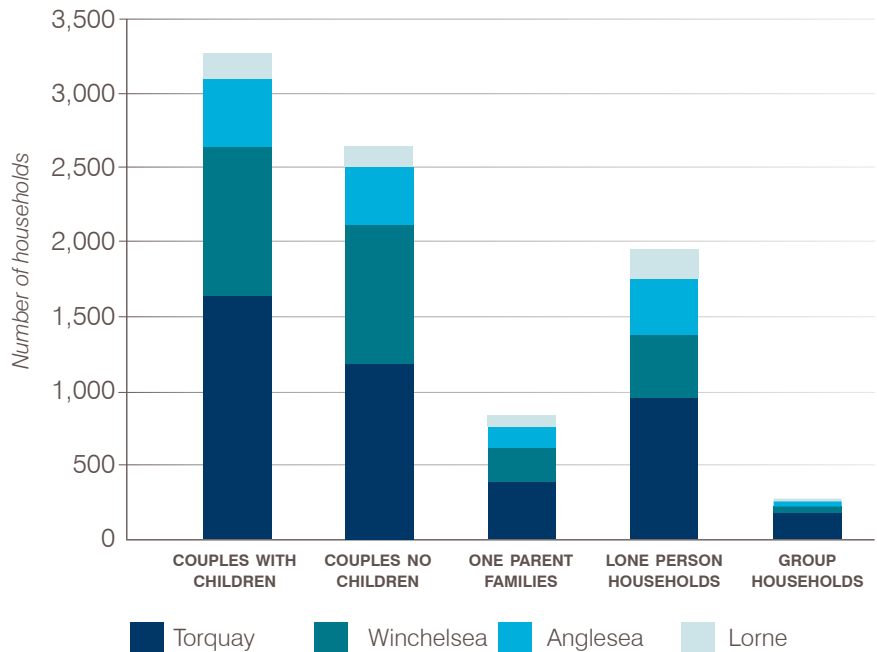
Key 2011 Census Statistics

Snapshot

Population *	25,874
Dwellings with internet connection	7,441
Median age	40
Median weekly household income	\$1,277
Total dwellings	16,671
Median monthly mortgage repayments	\$1,800
Occupied private dwellings	9,631
Median weekly rent	\$280
Average people per household	2.6
Average motor vehicles per dwelling	2

Source: ABS Census – Community Profile – Usual Place of Residence

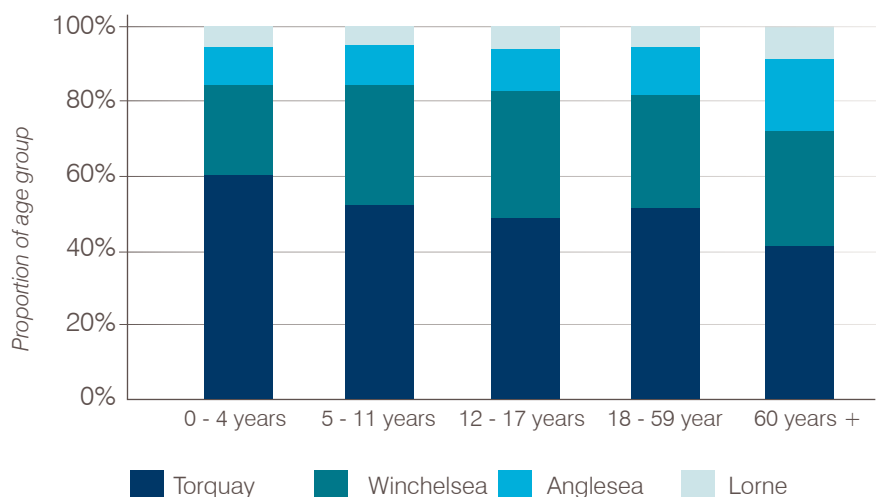
Household types, Surf Coast Shire wards 2011



Occupied and unoccupied private dwellings 2001 - 2011



Age structure, Surf Coast Shire Wards 2011



Source: 2011 Australia Bureau of Statistics Census, id. Community Profile

* Census population totals differ from Estimated Resident Population counts elsewhere in this Plan, where ABS adjusts for Census undercount. While the ERP is the official population count it does not provide the detailed community information available from the Census.

Towards 2017



Delivering on our themes

The following section outlines each of the themes Council has identified as priorities for the remaining two years of Council's elected term.

Each theme in the Council Plan is underpinned by a number of updated strategic objectives. Each strategic objective has a number of outcomes, measures and strategies that detail Council's priorities for the next two years.

Council is committed to measuring its performance against these themes and has incorporated how each theme is to be measured within this Plan. The Council will report on its performance in the Surf Coast Shire Annual Report in October each year, and will publish this on its website www.surfcoast.vic.gov.au

In addition to the above, this section also identifies the services Council already delivers on in support of each theme, the existing Council strategies and the key legislation that sets the requirements and direction for Council when fulfilling its commitments to the community.

Environment

We pursue innovative and sustainable practices that will preserve and enhance our natural environment for all, by being socially responsible and environmentally aware.





“Preserve the natural environment despite growth pressures. We want to retain the rural and coastal feel.”

– Winchelsea Ward resident

Services provided

Environment and Open Space

- Climate change reduction and adaptation programs
- Nature reserve management
- Roadside invasive plant and animal control
- Open space administration and planning
- Community sustainable living partnership programs

Waste Management

- Community education
- Kerbside collection – garbage, recycling, green waste (rural and urban)
- Street cleaning and bins
- Waste disposal
- Waste services planning

Current strategic documents

- Climate Change Strategy
- Environment Management Strategy
- Estuary Management Plans
- Nature Reserve Master Plan development and delivery
- Open Space Strategy
- Rural Roadside Management Strategy

Key legislation

- *Aboriginal Heritage Act 2006*
- *Catchment and Land Protection Act 1994*
- *Coastal Management Act 1995*
- *Crown Land (Reserves) Act 1978*
- *Environment Protection Act 1970*
- *Environment Protection Biodiversity Conservation Act 1999*
- *Flora and Fauna Guarantee Act 1988*
- *Heritage Act 1995*
- *Parks Victoria Act 1998*
- *Water Act 1989*



Theme 1: Environment

Objective 1.1 Preserve and enhance the natural environment

Outcome

- Biodiversity in nature reserves is protected and enhanced.
- Invasive plants and animals are reduced on Council owned or managed land.
- High conservation rural roadsides are protected.
- Community actively engaged in invasive plant and animal management.

Measure

- Council compliance with relevant legislative requirements regarding invasive plants and animals.
- Percentage of high conservation roadsides treated for priority weed species and/or rabbits.
- Number of high priority actions implemented from the revised Environmental Management Strategy.
- The biodiversity scores in the Annual Council Nature Reserve Condition Report are either being maintained or increasing for all Council Nature Reserves.

Strategies

- 1.1.1 Review our Environmental Management Strategy (2006).
- 1.1.2 Improve pest, plant and animal management as a priority.
- 1.1.3 Protect and enhance biodiversity in Nature Reserves.
- 1.1.4 Council to continue to advocate to all relevant political parties to extend the current moratorium on fracking to all other unconventional gas exploration and development extraction methods, unless and until there is a clear community mandate to proceed.

Objective 1.2 Pursue alternative energies

Outcome

- Council is working with the community to reduce emissions, explore alternative energy opportunities and adapt to a changing climate.

Measure

- Number of council partnerships with community groups to reduce emissions, explore alternative energy options and/or adapt to climate change.
- Number of viable alternative energy opportunities investigated.

Strategies

- 1.2.1 Investigate the viability (practicality, efficiency, effectiveness) of alternative sources of sustainable power across council owned buildings.
- 1.2.2 Support community programs that aim to make solar power accessible and cost-effective for residents and businesses.

Objective 1.3 Leadership in innovative environmental practices

Outcome

- Actively support Torquay plastic bag free initiatives.
- Drinking water fountains in all town centres to reduce reliance on plastic bottles.
- Support opportunities for carbon-capture agricultural methods.
- Develop initiatives with other community groups to enhance food security internally and externally.

Measure

- Number of drinking water fountains installed.
- Initial energy efficiency retrofits are implemented at key council buildings.
- The number of actions delivered from the Climate Change Strategy.
- Deliver a local food program document.

Strategies

- 1.3.1 Research, and where feasible deliver opportunities for enhanced organic waste diversion and recycling.
- 1.3.2 Develop and implement a Council Plastic Waste Wise policy.
- 1.3.3 Drinking water fountains in all town centres to reduce reliance on plastic bottles.
- 1.3.4 Develop initiatives with other community groups to enhance sustainable local food production and consumption.
- 1.3.5 Implement Council's agreed actions in the Anglesea Estuary Management Plan and continue to advocate for delivery of actions by others in the Plan.

Objective 1.4 Protect public open space and green belts

Outcome

- Council's public open spaces are well managed and accessible and facilities are well maintained.
- Optimal open space outcomes are achieved with new land developments.
- New Open Space Strategy meets the key needs and desires of the community.
- Protection of green belts.

Measure

- Number of open space capital works projects annually that implement open space master plan actions.

Strategies

- 1.4.1 Review Surf Coast Shire Open Space Strategy.

Governance

We are committed to delivering a transparent, high performing and sustainable organisation that engages with the community and adopts robust risk management practices.



“More openness in dealing with community and greater transparency in decision making.”

- Torquay Ward resident

Services provided

Executive Services

Council Support

Financial Management

- Corporate planning and improvement
- Corporate systems development and improvement
- Financial accounting
- Financial planning
- Management accounting
- Rates administration
- Rating and property services
- Revenue administration

Communications and Public Relations

Governance and Regulatory Services

- Animal control
- Corporate governance
- Council elections
- Councillor support
- Customer Service
- Local Government legislative compliance
- Local laws
- School crossing management

Organisational Development

- Human resources
- Occupational health and safety
- Organisation development
- Risk management

Information Services

- Geospatial Information Services (GIS)
- Information technology management and support
- Records and information management

Current strategic documents

- Information Service Strategy (2012)
- Risk Management Strategy

Key legislation

- *Charter of Human Rights and Responsibilities Act 2006*
- *Disability Discrimination Act 1992*
- *Domestic Animals Act 1994*
- *Equal Employment Opportunity Act 2010*
- *Fair Work (Commonwealth Powers) Act 2009*
- *Freedom of Information Act 1982*
- *Information Privacy Act 2000 (Vic)*
- *Local Government Act 1989*
- *Occupational Health and Safety Act 2004*
- *Protected Disclosure Act 2012*
- *Valuation of Land Act 1960*
- *Victorian Grants Commission Act 1976*
- *Workers Compensation Act 1958*
- *Wrongs Act 1958*



Theme 2: Governance

Objective 2.1 Robust risk management framework and processes

Outcome

- Embedded risk management culture.
- Comprehensive risk management processes.
- Effective mitigation of risk.
- A safe workplace is maintained.

Measure

- Reduction in lost time injury hours and compensable days as a result of workplace accidents annually.
- Quarterly reporting to EMT and the Audit and Risk Committee.
- Compliance with recommendations from Auditor General's Report into Business Continuity in Local Government.
- Annual number of outstanding actions from the Business Continuity Plan exercise.

Strategies

- 2.1.1 Implement the risk management system.
- 2.1.2 Stocktake of leases, licences and agreements with a risk focus.
- 2.1.3 Ensure business continuity preparedness.
- 2.1.4 Continually improve safety in the workplace.

Objective 2.2 High performing accountable organisation

Outcome

- An organisation that works as one.
- Accountable staff.
- Realistic key performance indicators.
- Customer confidence.
- Timely responses.
- Simple processes to deal with Council.
- Consistent clear communication.

Measure

- Number of Council Plan key performance indicators completed.
- Number of recommended high risk actions completed and outstanding from audits.
- Number of completed service reviews.
- Customer service charter measures:
 - Respond to all emails and letters within 10 business days of receipt
 - Respond to correspondence regarding statutory processes in line with legislative requirements and time frames
 - Answer your call within 30 seconds
 - Respond to telephone messages within one business day
 - Conduct surveys to measure our performance
- Improve customer service performance in independent measurement activities annually.

Strategies

- 2.2.1 Ensure the organisational structure is capable of delivering on the Council Plan.
- 2.2.2 Review the Council governance structure.
- 2.2.3 Increase capability in analysing and managing contentious issues.
- 2.2.4 Undertake a scheduled program of service reviews aimed at improving efficiency and effectiveness in service delivery in accordance with agreed principles.
- 2.2.5 Make better use of MAV / VLGA and other peak bodies to progress issues of interest to the Surf Coast community.

Objective 2.3 Long term financial viability

Outcome

- Working capital ratio maintained within prudential limits.
- Well managed strategic financial plan.
- Council maintains an underlying operating surplus.
- Council remains within the prudential guidelines for debt servicing.

Measure

- Number of VAGO KPI's achieved.
- Council's debt servicing ratio is below 80%.

Strategies

- 2.3.1 Identify and pursue new sustainable revenue sources to address the imbalance between rate and non-rate revenue sources.
- 2.3.2 Annual update of strategic resource plan.

Objective 2.4 Transparency in decision making and access to information

Outcome

- The community is able to easily access Council reports and information.

Measure

- Percentage of media releases published.
- Publication of Council meeting agendas and minutes to the internet.
- Number of Council meetings held outside Torquay.
- Percentage of positive media and readership reach.

Strategies

- 2.4.1 Communicate decisions clearly and in a timely manner.
- 2.4.2 Provide relevant and easy to understand information to the community through a broad range of communication channels.
- 2.4.3 Ensure decision-making is as transparent as possible.
- 2.4.4 Ensure Council meetings are held across the Shire.
- 2.4.5 Build on existing constructive relationships with the media.

Objective 2.5 Enhanced community engagement

Outcome

- Councillors are visible and accessible across the Shire.
- Strong and productive relationships with community groups.
- All members of the community have opportunities to engage with Council on things that matter to them.

Measure

- Number of followers on social media.
- Number of community input opportunities provided.

Strategies

- 2.5.1 Implement and report on Council's Community Engagement Strategy.
- 2.5.2 Provide opportunities for all members of the community to engage with Council on issues that matter to them.
- 2.5.3 Provide support to Councillors to actively engage with the community.
- 2.5.4 Build strong relationships with community interest groups.
- 2.5.5 Committed community interface by all Councillors across the Shire.
- 2.5.6 Report current community engagement activities (and opportunities) to Council.
- 2.5.7 Define the Surf Coast image and brand.
- 2.5.8 Articulate the core principles that underpin how we work with the community and other stakeholders.

Objective 2.6 Advocate on behalf of our community

Outcome

- Projects and policies that meet community needs.
- Enduring relationships with key partners and decision-makers.
- Community trust and confidence that Council is advocating effectively.

Measures

- Total amount of funding secured from State and Government grant programs.
- Community satisfaction with Council's advocacy efforts.
- Number of advocacy action updates provided to the community.
- Average number of meetings attended by Mayor or CEO with key strategic partners per month.

Strategies

- 2.6.1 Develop an advocacy agenda and priorities and regularly update these.
- 2.6.2 Identify and build strong strategic relationships at the local, regional, state and national levels.
- 2.6.3 Influence decision makers to secure positive outcomes for the community.
- 2.6.4 Build trust and confidence in Council's advocacy efforts.

Communities

A group of young girls, likely a soccer team, are posing on a beach. They are wearing yellow and blue Adidas soccer uniforms. The girls are smiling and looking towards the camera. The background shows a sandy beach and the ocean under a cloudy sky.

We actively engage with our diverse and growing communities to establish quality services, healthy and safe environments and long term community partnerships.



“Help people of all ages and abilities to live healthy lifestyles, and to promote acceptance of active, well balanced lives.”

– Anglesea Ward resident

Current Services

Community Development

- Arts and culture
- Community capacity building
- Community events
- Community planning and engagement
- Libraries
- Major events
- Major facilities administration
- Recreation planning, development and support
- Social planning and policy
- Statistical research and reporting
- Youth development

Early Years

- Early years service planning
- Family day care
- Kindergartens
- Maternal and child health
- Occasional care

Positive Ageing

- Aged and disability services planning
- Aged care units
- Community transport
- Delivered meals
- Home and community care
- Rural access and health promotion
- Senior citizens centres

Environmental Health

- Domestic waste water
- Food safety
- Health legislation compliance
- Immunisations

Municipal and Emergency Management

- Community emergency management
- Community fire safety
- Fire prevention
- State Bush Fire Management

Current strategic documents

- Arts and Culture Strategy
- Community Access and Inclusion Plan 2009-2013
- Community Fire Safety Strategy (2006)
- Domestic Waste Water Management Strategy
- Events Strategy
- Surf Coast Early Years Plan 2009-2013
- Health and Wellbeing Plan (MPHP)
- Heatwave Strategy
- Playground Strategy
- Positive Ageing Strategy (2009)
- Recreation Strategy
- Volunteer Engagement Strategy
- Municipal Emergency Management Plan
- Municipal Fire Management Plan

Key legislation

- *Aged Care Act 1997*
- *Carers Recognition Act 2012*
- *Children Youth and Families Act No. 96 of 2005 (Vic)*
- *Country Fire Authority Act 2009*
- *Disability Discrimination Act 1992*
- *Disability Amendment Act 2012*
- *Education and Care Services National Law Act 2010*
- *Emergency Management Act 1986*
- *Environmental Protection Act 1970*
- *Food Act 1984*
- *Home and Community Care Act 1985*
- *Health Records Act 2001*
- *Public Health and Wellbeing Act 2008*
- *Residential Tenancies Act 1987*
- *Tobacco Act 1987*
- *Working with Children Check (Criminal Record Check) Act 2004*

Theme 3: Communities

Objective 3.1 Communities that plan for, and recover from, disasters

Outcome

- Council has an effective Business Continuity Plan and Strategy.
- Residents are partners in planning for emergencies and recovery.
- Municipal Emergency Management Planning (MEMP).
- Committee meetings occur regularly.
- Comply with legislative requirements relating to emergency management.
- Responses to emergencies are practiced / exercised regularly.
- Council is well prepared for disasters.

Measure

- Number of times the Municipal Emergency Management Planning Committee meets annually.
- Number of emergency exercises conducted or participated in.
- Maintain and implement a Council Municipal Emergency Management Plan.
- Maintain and implement a Council Municipal Fire Management Plan.

Strategies

- 3.1.1 Dedicate resources to provide effective and efficient planning for management of, and recovery from, disasters.
- 3.1.2 Establish and maintain working relationships with emergency services and relevant stakeholders to ensure preparedness in the event of an emergency.
- 3.1.3 Continue to undertake Community Emergency Risk Assessment (CERA).
- 3.1.4 Incorporate, where appropriate, the 2009 Bushfire Royal Commission recommendations.
- 3.1.5 Continue to deliver programs to reduce excessive bushfire fuels in high risks areas, for example the Weeds to Mulch program.

Objective 3.2 Quality services allocated according to need

Outcome

- Residents can access services and information according to need.

Measure

- Number of residents on waiting lists for services.
- Proportion of externally accredited services that meet quality targets / minimum requirements.
- Equivalent full-time positions of volunteers delivering Council services

Strategies

- 3.2.1 Determine appropriate mechanisms to assess service need.
- 3.2.2 Determine the best method to meet residents' home and community care needs in light of national aged care reform.
- 3.2.3 Implement key community services strategies including Access and Inclusion Positive Ageing, Early Years and Youth.
- 3.2.4 Ensure high quality community services are provided.
- 3.2.5 Support volunteers who assist in the delivery of council services.

Objective 3.3 Preservation of peaceful, safe and healthy environments

Outcome

- Peaceful, healthy, safe environments.
- Effective liaison with local service providers.
- Residents have access to opportunities to improve individual and community health and wellbeing.

Measure

- Local Government Satisfaction Survey – enforcement of Local Laws category.
- Percentage of proposed actions in the Surf Coast Health and Wellbeing Plan that are completed.
- Number of Community Impact Advisory Committee (CIAC) meetings held.
- Number of current gaming machine licences.
- Number of community groups supported.
- Number of new or upgraded recreational facilities delivered.

Strategies

- 3.3.1 Monitor and enforce where required relevant legislation to ensure a safe and peaceful community including residential amenity, safety in public places and community liveability.
- 3.3.2 Continue to drive and dedicate resources to Community Impact Advisory Committees (CIAC) to manage events throughout the Shire that impact on communities.
- 3.3.3 Strong limitations on gaming machines.
- 3.3.4 Support a wide-range of community groups to improve community wellbeing.
- 3.3.5 Annual monitoring and evaluation of the G21 Regional Health and Wellbeing Plan and Surf Coast Shire sub plan.
- 3.3.6 Maintain, enhance and develop community and recreational facilities to improve community wellbeing.

Objective 3.4 Building leadership and skills within the community

Outcome

- Strong community leadership.

Measure

- Number of Section 86 Committee Members.
- Number of people who complete the Casuarina and Section 86 Committee leadership training programs.
- Number of grants provided to groups via the Small Grants Program.
- Value of grants provided to groups via the Small Grants Program.

Strategies

- 3.4.1 Support people to build their community leadership and develop their skills.
- 3.4.2 Support people to participate in community life.
- 3.4.3 Provide funding opportunities to groups to improve and strengthen their communities.

Infrastructure

We are committed to understanding and meeting our community's needs for accessible, well maintained and safe infrastructure.





“Public transport is important in reducing pollution and improving road safety.”

– Anglesea Ward resident

Current services

Engineering Services

- Bus shelters and stops
- Design and traffic
- Drainage projects
- Engineering services
- Infrastructure planning and development
- Road safety
- Street lighting
- Subdivision design approval and works inspections
- Traffic management

Civic Works

- Local roads and pathways maintenance
- Private works
- Road reserves drainage

Parks and Open Space

- Active parks and reserves
- Fire prevention seasonal works
- Nature reserves
- Open space maintenance
- Roadside vegetation

Asset Management and Protection

- Asset management
- Contracts and projects
- Facilities and fleet administration
- Facilities management
- Fleet management

Current strategic documents

- Asset Management Strategy
- Pathways Strategy
- Road Management Strategy
- Road Safety Strategy (2010)

Key legislation

- *Building Act 1993*
- *Building Regulations 1994*
- *Electricity Safety (Electric Line Clearance) Regulations 2010*
- *Electricity Safety Act 1998*
- *Local Government Act 1989*
- *Rail Safety Act 2006*
- *Road Management Act 2004*
- *Road Safety Act 1986*
- *Transport Act 1983*
- *Water Act 1989*



Theme 4: Infrastructure

Objective 4.1 Allocation of infrastructure according to need

Outcome

- Community infrastructure that responds to community demand.
- Deliver key infrastructure identified in adopted Developer Contributions Plans.
- Timely delivery of planned infrastructure.

Measure

- Percentage of capital works program delivered by 30 June annually.

Strategies

- 4.1.1 Perform an infrastructure needs assessment to provide clarity to the community on how a fair distribution of infrastructure will be achieved.
- 4.1.2 Utilisation of community demographics to prioritise future infrastructure needs.
- 4.1.3 Develop an improved approach to service planning that identifies long-term future infrastructure requirements and actions.

Objective 4.2 Accessible and well maintained Council facilities

Outcome

- Council facilities that enable access for all.
- Council facilities that are well maintained.
- Flexible infrastructure to accommodate a range of community needs.
- Improve the use of facilities.

Measure

- Percentage of Council buildings in good condition (via condition audits).
- Percentage of facility maintenance requests completed on time.
- Percentage of audited Council facilities compliant with physical accessibility.
- Number of master plans reviewed.
- Percentage change in the use of Council buildings.

Strategies

- 4.2.1 Ongoing review of maintenance service levels.
- 4.2.2 Review of master plans to determine deficiencies.
- 4.2.3 Ensure building codes are followed and improve accessibility.
- 4.2.4 Maximise usage of Council buildings
- 4.2.5 Undertake planning for future emerging recreation facilities including Hockey facilities within the Shire.
- 4.2.6 Annual update of interested communities in master-plan priorities.

Objective 4.3 Enhance key rural and coastal roads and transport options

Outcome

- Improved road and pathway assets managed by Council.
- Increased advocacy for improvement of VicRoads roads ie: the Great Ocean Road.
- Improved public transport options.
- Continue to advocate for additional rail services.

Measure

- Percentage of Council roads in good condition (via condition audits).
- Increased length of pathways constructed across the Shire.
- Increased length of sealed roads constructed across the Shire.
- Length of road rehabilitations undertaken across the Shire.
- Number of road projects advocated for by Council.

Strategies

- 4.3.1 Identify and prioritise key coastal/rural arterial road links.
- 4.3.2 Undertake a series of advocacy campaigns for:
 - The upgrade and funding roads that have significant traffic issues;
 - The improvement of key external transport links into the Shire; and
 - The implementation of the G21 Public Transport Strategy.
- 4.3.3 Public transport needs assessment with proposed solutions.
- 4.3.4 Review/update current pathways/cycling strategy.
- 4.3.5 Identify a corridor of land for a potential future heavy vehicle by-pass for Winchelsea.



Development and Growth

We foster healthy and sustainable communities by supporting tourism and rural businesses, and encouraging clean industries and development that respect the Surf Coast's environment and lifestyle.



“Ensure that rural farmland is preserved, and that planning is properly managed and followed up.”

– Winchelsea Ward resident



Current services

Planning Development Administration

- Building services
- Planning development administration
- Planning investigations and enforcement
- Statutory planning (planning permits)
- Strategic land use planning

Economic Development and Tourism

- Business and rural development
- Grant funding administration
- Surf World Museum management
- Tourism marketing and promotion
- Visitor information centre services

Current strategic documents

- Economic Development and Tourism Strategy
- Tourism Strategic Plan
- Various structure plans, neighbourhood character studies and land use policy studies adopted by Council

Key legislation

- *Building Act 1993*
- *Building Regulations 1994*
- *Planning and Environment Act 1987*
- *Subdivisions Act 1988*
- *Surf Coast Planning Scheme*



Theme 5: Development and Growth

Objective 5.1 Protect productive farmland and support rural business

Outcome

- Programs to support farm business growth.
- Appropriate business development in rural areas.
- Future generations continue to farm land in Surf Coast Shire.

Measure

- Number of rural businesses assisted with grant applications.
- Deliver Rural Hinterland Strategy.
- Complete land use audit of rural land.

Strategies

- 5.1.1 Work jointly with businesses to support grants for businesses to set up in Surf Coast Shire.
- 5.1.2 Work with local businesses.
- 5.1.3 Develop a rural hinterland strategy.
- 5.1.4 Undertake a land use audit of rural land.
- 5.1.5 Investigate the development of small recycled water treatment plants for rural communities.

Objective 5.2 Encourage sustainable economic development and growth

Outcome

- Increase in appropriate commercial development taking place.
- Key Surf Coast Shire projects contained in relevant regional, State and Federal strategies.
- Increased employment in Surf Coast Shire.
- Increased number of businesses in Surf Coast Shire.
- Growth in Surf Coast Shire economy.

Measure

- Online economic publications and communication channels developed.
- Targeted investment attraction collateral developed.
- Number of businesses operating in Surf Coast Shire.
- Percentage growth of Surf Coast Shire economy.
- Number of businesses assisted.
- Number of Regional, State and Federal strategies containing key Surf Coast Shire economic development and tourism projects.
- Quantum of funding obtained for key economic development and tourism projects.

Strategies

- 5.2.1 Support and grow existing businesses and traders groups in Surf Coast Shire with an emphasis on innovative small and home based business.
- 5.2.2 Revise and implement the Surf Coast Shire Economic Development & Tourism Strategy with an increased focus on creating jobs, supporting business and building a year round economy.
- 5.2.3 Support and grow Surf Coast Shire's key industry sectors of Surfing, Tourism, Retail, Agriculture and Construction.
- 5.2.4 Identify and facilitate opportunities to create employment in Surf Coast Shire's rural hinterland areas with an emphasis on appropriate land use and development.
- 5.2.5 Conduct an economic impact study of Armstrong Creek development on Surf Coast Shire.

Objective 5.3 Develop and grow sustainable year round tourism

Outcome

- Increase shoulder and off-season visitation.
- Benefit the local economy through increased spend (yield).

Measure

- Increase the percentage of events held in the off peak period (May – December).
- Report at least annually on Number of day-trippers, domestic overnight and international visitors to Surf Coast Shire.
- Number of enquiries to Visitor Information Centres.
- Number of events listed on Events Victoria website.
- Percentage of Surf Coast residents employed by the tourism industry.
- Number of Surf Coast Shire businesses engaged with Great Ocean Road Tourism.
- Report annually on the strength and health of Surf Coast Shire's economy.
- Identify the economic impact of major events taking place in Surf Coast Shire and report on an annual basis.

Strategies

- 5.3.1 Respond to the demand from identified destination marketing and in particular off peak season opportunities (May – December).
- 5.3.2 Facilitate product development to enhance the visitor experience and in particular develop off beach products both infrastructure and business.
- 5.3.3 Improve the promotion of all major events and festivals across Surf Coast Shire.
- 5.3.4 Maximise the benefits of all events for community and business.
- 5.3.5 Encourage collaboration with all tourism businesses, associations and Great Ocean Road Tourism.
- 5.3.6 Continue to operate the Visitor Information Centres and create integrated destinations to increase length of stay and expenditure in Surf Coast Shire.
- 5.3.7 Encourage a range of events to support year round tourism.
- 5.3.8 Investigate opportunities of expanding the Australian National Surfing Museum experience as an integrated.
- 5.3.9 Develop signature events program in our townships, outside of peak periods.
- 5.3.10 Lead new ways of working with the Great Ocean Road Coastal Committee (GORCC) to maximise resident / visitor benefits.

Objective 5.4 Transparent and responsive land use and strategic planning

Outcome

- Land use planning processes that are balanced and understood by the community.
- Land use planning directions that are clearly articulated in the Surf Coast Planning Scheme.
- Strong participation in land use planning processes by community and the State Government.
- Advocate Council's land use planning policy to State Government.
- Managed development that respects environmental and lifestyle components of the Surf Coast Shire.

Measure

- Percentage satisfaction for land use planning related measures.
- Percentage completion of strategic planning work program.
- Average number of gross processing days to issue a planning permit. Clear policy position to maintain green belts in the Municipal Strategic Statement (MSS).

Strategies

- 5.4.1 Design guidelines that ensure new houses and businesses are energy efficient.
- 5.4.2 Utilise structure plans and planning processes to encourage a diversity of housing stock across the Shire.
- 5.4.3 Investigate a customer focussed approach to planning applications (this may include case managers).
- 5.4.4 Work collaboratively with the public and private sectors to increase educational and training opportunities.
- 5.4.5 Investigate ways Council should be involved in affordable housing with an aspect of growing the economy within the shire.
- 5.4.6 Maintain a clear rural-landscape separation between settlements to protect landscapes and environmental qualities.
- 5.4.7 Complete a strategic planning framework for land use planning.



Strategic Resource Plan



Comprehensive Income Statement

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000
Income				
Rates and charges	47,837	49,666	51,707	53,901
Statutory fees and fines	1,525	1,331	1,371	1,412
User charges	5,771	5,869	6,074	6,301
Grants - Operating	7,526	7,731	7,919	8,104
Grants - Capital	2,509	1,280	1,207	1,225
Contributions - monetary	2,693	2,910	3,345	3,381
Contributions - non-monetary assets	7,840	11,160	10,440	9,200
Other Income	792	716	756	879
Total Income	76,493	80,662	82,818	84,403
Expenses				
Employee costs	27,567	27,908	29,681	29,475
Materials and services	26,237	22,186	21,716	23,776
Bad and doubtful debts	79	82	84	87
Depreciation	11,338	11,538	12,227	12,823
Borrowing costs	1,077	1,094	1,164	1,104
Asset write offs	1,243	1,315	1,425	1,545
Net loss/(gain) on disposal of property infrastructure, plant and equipment	83	201	69	55
Other Expenses	1,103	1,180	1,215	1,251
Total expenses	68,728	65,502	67,582	70,116
Surplus/(deficit) for the year	7,766	15,160	15,236	14,287
Other Comprehensive Income				
Items that will not be reclassified to surplus or deficit in future periods				
Net asset revaluation increment	6,385	1,049	2,741	6,983
Total Comprehensive Result	14,151	16,209	17,977	21,271

Balance Sheet

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000
Assets				
Current assets				
Cash and cash equivalents	3,041	9,985	17,508	24,971
Trade and other receivables	4,655	4,746	4,840	4,935
Other financial assets	12,250	8,000	6,000	6,000
Inventories	287	(31)	(31)	(31)
Non-current assets classified as held for sale	318	318	318	318
Total current assets	20,552	23,019	28,635	36,193
Non current assets				
Trade and other receivables	138	99	56	13
Other financial assets	1,500	1,500	1,500	1,500
Property, infrastructure plant & equipment	424,798	436,951	448,833	461,749
Investments in associates and joint ventures	580	580	580	580
Total non current assets	427,016	439,130	450,969	463,841
Total assets	447,568	462,148	479,604	500,035
Liabilities				
Current liabilities				
Trade and other payables	3,218	3,268	3,320	3,372
Trust funds and deposits	1,323	1,323	1,323	1,323
Provisions	9,178	6,233	6,336	6,440
Interest bearing liabilities	748	950	1,010	1,095
Total current liabilities	14,467	11,775	11,988	12,230
Non current liabilities				
Trade and other payables	-	-	-	-
Provisions	8,180	8,193	8,469	8,483
Interest bearing liabilities	15,188	16,238	15,228	14,133
Total non current liabilities	23,368	24,431	23,697	22,615
Total liabilities	37,836	36,206	35,685	34,846
Net assets	409,733	425,942	443,919	465,189
Equity				
Accumulated surplus	202,896	218,023	227,883	234,855
Assets revaluation reserve	190,810	191,859	194,600	201,583
Other reserves	16,027	16,060	21,436	28,751
Total equity	409,733	425,942	443,919	465,189

Statement of Changes in Equity

	2016/17 Budget	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast
	\$'000	\$'000	\$'000	\$'000
Equity Opening Balance	395,582	409,733	425,942	443,919
Surplus for the Year	7,766	15,160	15,236	14,287
Net Asset Revaluation	6,385	1,049	2,741	6,983
Total Equity	409,733	425,942	443,919	465,189

Statement of Cash Flows

	2016/17 Budget \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000
Cash flow from operating activities				
Rates and charges	47,795	49,614	51,656	53,849
Operating grants	7,792	8,003	8,198	8,390
Capital grants	2,597	1,325	1,250	1,269
Contributions	2,693	2,910	3,345	3,381
Interest received	792	716	756	879
User charges	5,975	6,076	6,288	6,523
Statutory fees	1,525	1,331	1,371	1,412
Net GST refund/payment	4,140	2,260	1,724	2,013
Employee costs	(27,456)	(27,795)	(29,565)	(29,357)
Materials and Services	(33,398)	(27,849)	(23,544)	(26,165)
Other Payments	(1,290)	(1,377)	(1,418)	(1,460)
Net cash provided from operating activities	11,165	15,214	20,061	20,732
Cash Flows from investing activities				
Proceeds from sale of property, plant & equipment	587	598	478	479
Deposits received/refunded	-	-	-	-
Payments for property, plant, equipment & infrastructure assets	(18,197)	(13,276)	(12,902)	(11,634)
Cash Flows from investing activities	-	4,250	2,000	-
Net cash used in investing activities	(17,610)	(8,429)	(10,424)	(11,155)
Cash flows from financing activities				
Finance costs	(1,077)	(1,094)	(1,164)	(1,104)
Proceeds from interest bearing loans and borrowings	1,000	2,000	-	-
Repayment of interest bearing loans and borrowings	(628)	(748)	(950)	(1,010)
Net cash provided from financing activities	(706)	158	(2,114)	(2,114)
Net decrease in cash & cash equivalents held	(7,151)	6,944	7,523	7,463
Cash & cash equivalents at the beginning of the period	10,192	3,041	9,985	17,508
Cash & cash equivalents at the end of the period	3,041	9,985	17,508	24,971
Investments (current and non-current financial assets)	13,750	9,500	7,500	7,500
Total cash & investments at the end of the period	16,791	19,485	25,008	32,471

Statement of Capital Works

	2016/17 Budget" \$'000	2017/18 Forecast \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000
Capital Works				
Land	850	-	-	-
Buildings	3,587	3,902	1,741	625
Plant, machinery & equipment	1,074	1,182	1,349	1,496
Computers & Telecomms	450	363	381	392
Fixtures, Fitting & Furniture	20	20	21	22
Roads	5,791	3,754	4,845	5,022
Bridges	45	48	56	60
Footpaths & Cycleways	483	908	211	595
Carparks	-	95	44	-
Drainage	650	271	458	211
Parks, Open Space & Streetscapes	3,274	1,326	979	1,950
Recreation, Leisure & Communities	912	589	2,246	772
Expensed Capital Works	4,574	2,135	243	1,258
Landfill Provision	2,622	2,856	-	-
Contingency (excl. Expensed Capital Works)	1,061	1,007	570	489
Total Capital Works	25,392	18,455	13,145	12,891
Represented by:				
Renewal	6,216	6,573	7,127	7,724
Upgrade	3,925	2,093	1,876	1,764
Expansion	-	167	-	76
New	8,056	4,444	3,899	2,070
Expensed Capital Works	4,574	2,135	243	1,258
Landfill Provision Works	2,622	3,044	-	-
Total Capital Works	25,392	18,455	13,145	12,891

Statement of Human Resources

	2016/17 Budget"	2017/18 Forecast	2018/19 Forecast	2019/20 Forecast
	\$'000	\$'000	\$'000	\$'000
Staff Expenditure				
Employee costs - operating	27,567	27,908	29,681	29,475
Employee costs - capital	1,728	1,771	1,816	1,861
Total Staff Expenditure (operating & capital)	29,295	29,679	31,496	31,336
Employee Numbers				
Employees	295.0	293.3	289.1	289.1
Total Employee numbers (FTE)	295.0	293.3	289.1	289.1



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