

South Gippsland Shire Council COUNCIL PLAN 2017–2021



*Adopted Revised Version - Draft March 2019
2019/20 Annual Initiatives*



**South Gippsland
Shire Council**



*South Gippsland
Shire Council*

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Version 3

Our Vision

South Gippsland Shire will be a place where our quality of life and sense of community are balanced by sustainable and sensitive development, population and economic growth.

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Council

Coastal Promontory Ward



Cr Ray Argento



Cr Jeremy Rich



Cr Alyson Skinner

Strzelecki Ward



Cr Aaron Brown



Cr Lorraine Brunt



Cr Andrew McEwen

Tarwin Valley Ward



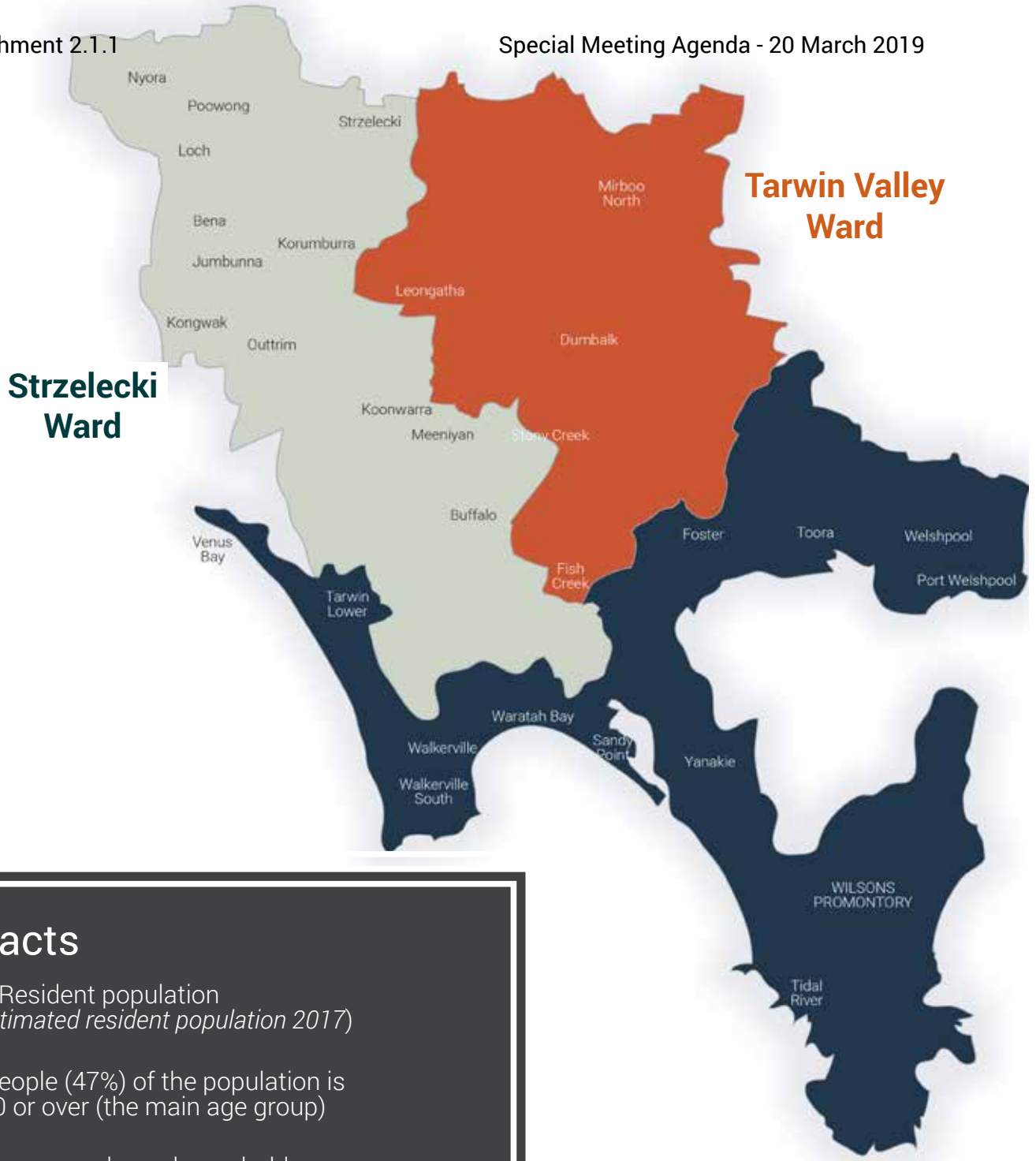
Cr Jim Fawcett



Cr Don Hill



Cr Rosemary Cousin



Fast Facts

- 29,124 Resident population
(ABS estimated resident population 2017)
- 8,751 people (47%) of the population is aged 50 or over (the main age group)
- 2.4 average people per household
- 47 is the median age of people residing in the Shire
- 5% of the population have a non-English speaking background
- 30% of households are 'couples without children'
- 25% of households are 'couples with children'
- 27% are lone person households
- 26 Townships and Hamlets

Coastal Promontory Ward

Council's Commitment to the Community

As Councillors, we are committed to demonstrating leadership by working constructively together and with the organisation to achieve success.

The next four years we commit to:



- Value the contribution made by everyone; to listen to you and each other.
- Value individual diversity, act with respect and professionalism in our interactions with you and each other, and never seek to undermine, mislead or undervalue anyone.
- Value opportunities that come from change, keeping our focus on the future and our responses flexible for a constantly evolving world.
- Value the community spirit, vibrancy and unique character of each of our towns and rural areas.
- Encourage our communities and support our community leaders.
- Value the depth and breadth of creative thinking and the outcomes that can be achieved from working closely with our communities, businesses, supporting agencies, government agencies and other councils.
- Embrace and encourage community engagement, work collaboratively with others and establish partnerships that benefit our communities and the wider region.
- Value our reputation in the community and the region, and acknowledge that we are the guardians of community information.
- Respect the trust placed in us by seeking to be as open and transparent in our decisions as the law allows, to help the community understand the decisions Council makes.
- Value constructive criticism that helps us understand how and where we need to improve.
- Proactively reflect on our own behaviour, that of each other and of the organisation as a whole, to continually build the capacity, passion and success of this Council.

Community Requests for Consideration

The following verbatim comments encapsulate some key themes from our community consultation process.

Infrastructure

"Improve the **roads** and **roadsides** – both Council's sealed and unsealed roads, and **advocate** to encourage VicRoads to improve its roads."

"Build **footpaths** so we can get from place to place more **safely**."

Lifestyle

"More or better **community facilities** for libraries, equestrian, trails, recreation and **community spaces** are needed."

"Development of **Arts and Culture** has commenced; please **keep the focus** on it going."



Community Requests for Consideration

The following verbatim comments encapsulate some key themes from our community consultation process.

Growth & Prosperity

“Focus attention on the **economic growth** of our Shire, the **sustainability** of our **businesses** and the **creation of jobs**; our survival depends on it.”

“Our main townships are struggling; continue their **revitalisation**, but don't forget about some of our **smaller communities** as there are things we need too.”

“The cost of living is escalating, so please improve the **efficiency** of your operations to minimise rate rises, **keep rates affordable** and reduce them where you can.”

Community

“Please **listen** to what we are saying to you.”

“**Work with us** - we want to get involved in what you're **planning** and doing that affects us, we also have things we want to **achieve** that will **benefit our communities**.”

“**Communicate** what you are doing – open up and be more **transparent** about what you've based your decisions on.”



Council's Response

This 2017-2021 Council Plan responds to these community requests.

The Strategic Objectives with their Strategic Overviews and Strategic Outcomes provide the overarching direction for the Council over its four year term.

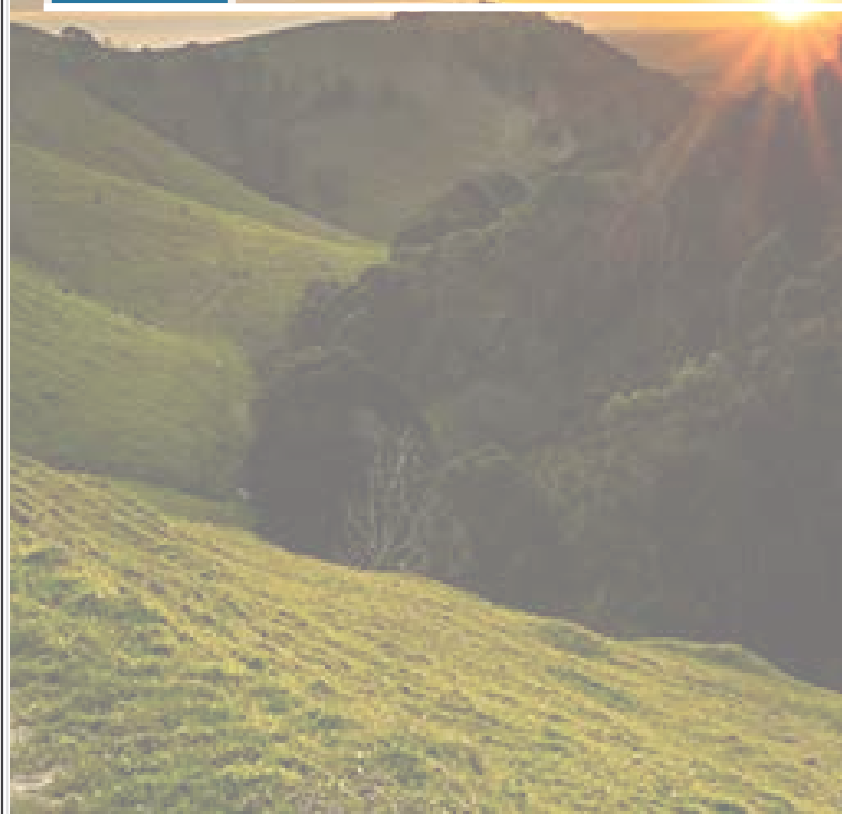
The Strategies provide greater detail on the focus areas that Council realistically aims to address and the Strategic Indicators assist in monitoring progress to achieve them.

Council's Vision

*South Gippsland Shire
will be a place
where our quality of life
and sense of community
are balanced by
sustainable and sensitive
development, population
and economic growth.*

Council's Strategic Objectives

- 1 **Strengthen Economic Growth & Prosperity**
- 2 **Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes**
- 3 **Improve South Gippsland's Built Assets & Value our Natural Environment**
- 4 **Enhance Organisational Development & Implement Governance Best Practice**



Objective Overview

A strong, resilient and growing regional economy with vibrant commercial precincts where businesses are supported and jobs created.

Our region's agriculture, value adding, food production and manufacturing sectors are promoted and supported, recognising that the diversity and strength of these industries is the major economic base of the Shire.

Attracting businesses, investments, tourism and new residents will grow the Shire.

A well-planned Shire that identifies areas for population growth, protects natural resources and agricultural land, guides development, considers climate change and encourages sustainable economic growth – all supported by appropriate infrastructure.

The unique character of our smaller towns is recognised and supported.

Successful Outcomes

- The Shire has a vibrant, resilient regional economy that continues to support and grow agriculture, value adding, food production, manufacturing and the visitor economy.
- Our main towns have vibrant commercial precincts.
- Priority Projects are identified, advocated for and aligned to State and Federal policy objectives.
- Existing rail trails promoted and new trails developed to support growth to our visitor economy, enable a healthier lifestyle and enhance wildlife corridors.
- An adequate supply of land to support future business, residential, agriculture and tourism markets.

KEY PLANS AND STRATEGIES

- Council Vision
- Municipal Strategic Statement
- Planning Scheme
- Asset Management Strategy
- Economic Development and Tourism Strategy
- Priority Projects
- Rural Land-Use Strategy
- Branding Strategy
- Recreational Vehicle RV Strategy

SERVICES

- Caravan Parks
- Coal Creek Community Park and Museum
- Statutory, Strategic and Social Planning
- Regulatory Services

Strengthen Economic Growth & Prosperity



STRATEGIC OBJECTIVES

1.1 Develop a 'vision' for the future growth and development of the Shire in partnership with the community.

1.2 Identify Priority Projects and advocate to the State and Federal Governments for funding and support.

- **Leongatha Revitalisation Project - Bair Street and Railway Station Stage 1**
- **Korumburra Revitalisation Project**
- **Great Southern Rail Trail - Welshpool to Alberton Link component**
- **Great South Rail Trail - Leongatha to Korumburra and West of Korumburra**
- **Mirboo North Pool Refurbishment**
- **Leongatha Community Hub Development**

1.3 Develop a strategy to grow the Shire, attract investment and promote tourism consistent with the 'vision'.

1.3.1 Review and implement the Economic Development and Tourism Strategy to provide direction to support our businesses to grow, generate employment and pursue economic development and the attraction of visitors.

1.3.2 Undertake a review of residential, commercial and industrial land supply to ensure that it is adequate to support growth.

1.3.3 Support our diversified agricultural sector.



1.3.4 Investigate feasibility of further extensions and upgrades to the Rail Trails, particularly between Leongatha and Korumburra and explore opportunities to develop nationally significant trails.

1.3.5 Finalise South Gippsland's Branding Strategy that supports the regional 'Destination Gippsland' branding and use both brands to promote the Shire.

1.3.6 Encourage increased tourism through the support of local community events and initiatives.

1.3.7 Undertake a feasibility study into establishing a multipurpose 'Equestrian / Expo Centre' within the Shire.

1.4 Undertake a coastal study to explore opportunities for developing the Shire's coastal areas, while still protecting the coastline and environment.

Annual Initiatives

Year 1 2017/18

Major Initiatives

Commence the development of a Vision 2040 for the Shire.

Chief Executive Office

Review the Economic Development and Tourism Study.

Economic Development and Tourism

Advocate for funding of Council's Bair Street Leongatha Priority Project development.

Economic Development and Tourism

Council Plan Indicator

At least one delegation per year will be made to State and Federal politicians to advocate for the Shire's requirements.

Chief Executive Office

Initiatives

Identify and target 'Priority Projects' that are to be advocated to State and Federal Governments for funding support.

Economic Development and Tourism

Investigate feasibility of further extensions and upgrades to the Rail Trails, particularly between Leongatha and Korumburra and explore opportunities to develop nationally significant trails.

Infrastructure Planning and Infrastructure Delivery

Complete a review of the Municipal Strategic Statement.

Planning

Undertake a Population Growth Study.

Planning

Investigate protection of the Nyora sand resources.

Planning

Progress the development of a business case to investigate in detail factors to be considered in the establishment of a multipurpose undercover 'Equestrian / Expo Centre' and provide a report to Council by 30 June 2018.

Infrastructure Planning

Commence the review of residential, commercial and industrial land supply in the Shire.

Planning

Annual Initiatives

Year 2 2018/19

Initiatives

Identify and target Priority Projects requiring external funding and advocate to State and Federal Governments seeking funds to implement them.

Economic Development and Tourism

Develop the Branding Strategy.

Economic Development and Tourism

Develop a Strategic Investment Program by working closely with relevant stakeholders to deliver a targeted approach to business investment attraction.

Economic Development and Tourism

Advocate for Critical Infrastructure (telecommunications, water, energy and transport) in the Shire that will facilitate further strategic investment and growth.

Economic Development and Tourism

Deliver 'Southern Gippsland Food Futures Program' that supports existing and potential food networks through marketing, business support and the Southern Gippsland Food Map.

Economic Development and Tourism

Service Performance Indicator

- Council planning decisions upheld at VCAT

Local Government Performance Reporting Framework

Council Plan Indicator

At least one delegation per year will be made to State and Federal politicians to advocate for the Shire's requirements.

Chief Executive Office

Annual Initiatives

Year 3 2019/20

Major Initiatives

Identify and target Priority Projects requiring external funding and advocate to State and Federal Governments seeking funds to implement them, particularly 'project ready' priorities of:

- Leongatha Streetscape;
- Korumburra Hub; and
- Rail Trail – Leongatha to Korumburra

*Infrastructure Delivery and
Economic Development and Tourism*

Council Plan Indicator

At least one delegation per year will be made to State and Federal politicians to advocate for the Shire's requirements.

Chief Executive Office

Initiatives

Coastal Strategy developed and presented to Council for adoption by 30 June 2019.

Planning

Annual Initiatives



Year 4 2020/21

Determined in 2020/21 Annual Budget



Objective Overview

A Council that listens and continues to involve its community in decision making and delivery of services and projects.

Support for the Arts and Culture sector and its role in both enhancing community identity and contributing to wellbeing, tourism and economic development.

Communities are supported by appropriate and relevant services.

A Council committed to act in ways that are compatible with human rights.

2

Successful Outcomes

- A shared culture of working together with communities for the best outcomes.
- The Arts & Culture Policy and Strategy implemented.
- Investment in community facilities is consistent with the Blueprint for Social Community Infrastructure.
- Sport and Recreation facilities maintained and enhanced in partnership with the communities.
- Planning for Community Hubs for Leongatha and Korumburra progressed.
- Municipal Public Health and Wellbeing Plan implemented in partnership with other agencies.

KEY PLANS AND STRATEGIES

- South Gippsland Health and Wellbeing Plan
- Active Ageing Strategy
- Aquatic Strategy
- Art, Culture and Creative Industries Strategy
- Community Strengthening Strategy
- Paths and Trails Strategy
- Recreation Strategy
- Blueprint for Social Community Infrastructure

SERVICES

- Aged and Disability Services
- Children, Youth and Family Services
- Community Development and Social Planning
- Community Grants
- Home and Community Care
- Sport, Recreation, Leisure, Aquatic Facilities
- Libraries
- Major Projects and Emergency Services
- Sustainable Communities
- Volunteering and Delivered Meals

Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes



STRATEGIC OBJECTIVES

2.1 Update and implement strategies for 'Community Strengthening' and 'Engagement'.

2.1.1 Where appropriate support community groups to achieve projects they have ownership of and want to progress.

2.1.2 Investigate opportunities to consider a model for community self-determination to facilitate working in partnership with the community.

2.2 Review and update recreation, aquatic and the paths and trails strategies.

2.2.1 Review the Recreation Strategy.

2.2.2 Review and update the Paths and Trails Strategy to determine where regional and local connections are required.

2.2.3 Renew and maintain aquatic facilities in accordance with the Asset Management Plan and the Aquatic Strategy.

2.3 Update and continue to implement the Blueprint for Social Community Infrastructure so that services and the associated supporting infrastructure are planned, ready for business and population growth.



2.4 Implement the Arts and Culture Strategy and support growth of the sector.

2.5 Implement the Active Ageing Strategy.

2.6 Determine and implement the arrangements for the future Aged and Disability services provision, including advocating for those affected by Federal policy service delivery changes.

2.7 Develop and implement a Youth Strategy to determine the needs of young people and assist them to have a voice regarding matters that affect them.

Annual Initiatives

Year 1 2017/18

Major Initiatives

Further investigate the proposed land exchange with the Returned Services League Sub-Branch Leongatha.

Infrastructure Planning

Commence implementation of the Arts & Culture Strategy.

Community Strengthening

Council Plan Indicator

The effectiveness of efforts to gain State and Federal government funding for community projects will be measured by the number of grants submitted for funding and the number of grants announced, with the aim of 30 per cent of applications submitted to be funded.

Infrastructure Delivery

The effectiveness of efforts to support community groups to achieve their projects will be addressed through the annual review of the Community Grants Program and the number of applications submitted by Council on behalf of community groups.

Community Strengthening

Initiatives

Municipal Public Health and Wellbeing Plan will be implemented with the community and other government funded agencies, and reflect community requirements and shared ownership of responsibilities.

Community Services

Update the 'Blueprint for Social Community Infrastructure - Community Facility Actions' and report to Council on the progress.

Community Strengthening and Infrastructure Planning

Review and update the Paths & Trails Strategy.

Infrastructure Planning

Implement the Active Ageing Strategy.

Community Services

Develop the Community Strengthening Strategy.

Community Strengthening

Develop the Engagement Strategy.

Executive Support and Community Information

Work with the MAV on initiatives for 'Community Empowering Decision Making Process.'

Chief Executive Office



Annual Initiatives

Year 2 2018/19

Major Initiatives

Continue to explore options to maintain high quality Aged and Disability service provision into the future as Council responds to Federal policy changes.

Community Services

Commence the Age-friendly South Gippsland Implementation Plan 2017/18 and provide a progress report following the first year's activities.

Community Services

Council Plan Indicator

The effectiveness of efforts to gain State and Federal government funding for community projects will be measured by the number of grants submitted for funding and the number of grants announced, with the aim of 30 per cent of applications submitted to be funded.

Infrastructure Delivery

The effectiveness of efforts to support community groups to achieve their projects will be addressed through the annual review of the Community Grants Program and the number of applications submitted by Council on behalf of community groups.

Community Strengthening

Service Performance Indicator

- Number of active Library Members
- Number of visits to Aquatic Facilities in the Shire
- Number of children and Aboriginal children attending Maternal Child and Health service

Local Government Performance Reporting Framework

Annual Initiatives

Year 3 2019/20

Initiatives

Recreation Strategy completed and presented to Council for adoption by 30 June 2020.

Infrastructure Planning

Implement first year activities of the Youth Strategy to encourage initiatives in youth participation and engagement and report progress through Council's Organisational Performance Reports.

Community Strengthening

Council Plan Indicator

The effectiveness of efforts to gain State and Federal government funding for community projects will be measured by the number of grants submitted for funding and the number of grants announced, with the aim of 30 per cent of applications submitted to be funded.

Infrastructure Delivery

The effectiveness of efforts to support community groups to achieve their projects will be addressed through the annual review of the Community Grants Program and the number of applications submitted by Council on behalf of community groups.

Community Strengthening



Annual Initiatives



Year 4 2020/21

Determined in 2020/21 Annual Budget



Objective Overview

Our infrastructure is well-maintained and our asset management practices ensure they are sustainable and fit for purpose.

Council encourages sustainable practices, seeks to reduce its carbon footprint and diverts a greater proportion of its waste away from landfill.

Council seeks to protect and enhance the natural environment.

Revitalisation of our major commercial precincts will be encouraged through infrastructure and streetscape renewals.

3

Successful Outcomes

- Improved standard of gravel roads and roadside maintenance.
- Increased communication to the public regarding road works, reported issues and scheduling of works.
- Investment-ready projects that are of high value to the community have been developed, are aligned to State and Federal funding opportunities and Council actively advocates for them.
- Council Building Portfolio reviewed.
- Sustainable practices promoted.

KEY PLANS AND STRATEGIES

- Compliance and Enforcement Policy
- Emergency Management Plans
- Road Management Plan
- Sustainability Strategy
- Waste Management Strategy
- Infrastructure Design Manual

SERVICES

- Local Laws and Animal Management
- Drain and Stormwater Management
- Footpath and Bicycle Paths
- Assets and Infrastructure
- Road Maintenance and Safety
- Parks and Gardens Maintenance
- Sustainable Environmental Management and Education
- Waste and Recycling Collection and Treatment

Improve South Gippsland's Built Assets & Value our Natural Environment



STRATEGIC OBJECTIVES

3.1 Improve management of roads and roadsides through enhanced operational practices, increased funding and continued advocacy to VicRoads.

3.1.1 Implement the Footpath Extension Program.

3.2 Facilitate community and business renewable energy programs and sustainable practices to reduce the Shire's carbon footprint.

3.2.1 Waste Management and Sustainability strategies implemented.

3.3 Promote a safe and healthy community through our municipal public health programs, Emergency Management Plans and regulatory activities that meet our statutory obligations.

3.3.1 Establish a Council Committee to review the implementation of Council's 'Compliance and Enforcement Policy', taking into consideration community concerns and regulatory requirements.

3.3.2 Develop educative tools and processes to assist community members understand the Planning and Enforcement processes.



3.4 Undertake a review of the Council's Building Portfolio to ensure it meets community needs.

3.4.1 Council to receive a report on the use of Design Panels for major projects and other development in the municipality.

3.5 Review the Strategic Land Review Project in regard to public open spaces in Venus Bay.

3.6 Advocate to Parks Victoria, DELWP and other relevant stakeholders to improve access, parking, safety and user-friendliness of beaches, State and National Parks, conservation areas and natural assets.

3.6.1 Undertake an investigation of caravan parks and camping grounds at Sandy Point.

3.7 Council to play an advocacy role for townships that demonstrate 70 per cent or greater community support, for sewerage infrastructure.

Annual Initiatives

Year 1 2017/18

Major Initiatives

Scope a Korumburra Revitalisation Project that considers the Town Centre Framework Plan, Streetscape Master Plan, future Community Hub Library, railway land and station uses.

Planning

Council Plan Indicator

The readiness to make the most of government funding opportunities will be measured by the number of investment-ready projects prepared, with the aim of at least two ready at any time.

Infrastructure Delivery

Kerbside collection waste diverted from landfill, will be monitored in accordance with the Local Government Performance Reporting Framework.

Infrastructure Planning

Initiatives

Progress the planning for the development of the Korumburra Railway Station.

Community Strengthening and Infrastructure Planning

Leongatha Railway Station Precinct Master Plan finalised and presented to Council.

Community Strengthening and Infrastructure Delivery

Successful implementation of the waste water compliance program, which protects public health and amenity and supports sustainable development in the Tarwin Potable Water Supply Catchment.

Regulatory Services

Review the Significant Tree Register and investigate the introduction of a Vegetation Protection Overlay.

Community Strengthening and Planning

Review and update the Open Space Strategy and present to Council.

Planning

Service Performance Indicator

- Community satisfaction with sealed local roads
- Kerbside collection waste diverted from landfill
- Number of successful animal management prosecutions
- Number of critical and non-compliance outcome notifications to food premises

Local Government Performance Reporting Framework

Year 2 2018/19

Major Initiatives

Complete a service level review of gravel roads and roadside maintenance, test assumptions and report the findings to Council with the review to include:

- Development of a program to seal the top priority rural gravel roads over the next ten to twenty years;
- Advocate to VicRoads to lower the speed limit of various roads to 80kph or lower, across the region;
- Investigate how levels of service can be improved on unsealed roads.

Operations

Initiatives

Continue to improve processes and procedures within the Integrated Management System (Roads) and aim for third party certification to achieve improved standards of gravel roads and roadside maintenance.

Operations

Report on enhancements to communication methods to the public regarding road works, reported issues and scheduling of works.

Infrastructure Delivery and Operations

Investigate Library and Community Hub location options in Leongatha to assist in the revitalisation of the town centre.

Infrastructure Planning

Present a report to Council on the use of Design Panels.

Planning

Undertake an investigation of caravan parks and camping grounds at Sandy Point.

Planning

Commence implementation of the Tennis Facilities Plan by introducing a new maintenance program for tennis facilities throughout the Shire in accordance with the plan.

Infrastructure Planning

Annual Initiatives

Service Performance Indicator

- Community satisfaction with sealed local roads
- Kerbside collection waste diverted from landfill
- Number of successful animal management prosecutions
- Number of critical and non-compliance outcome notifications to food premises

Local Government Performance Reporting Framework

Council Plan Indicator

The readiness to make the most of government funding opportunities will be measured by the number of investment-ready projects prepared, with the aim of at least two ready at any time.

Infrastructure Delivery

Kerbside collection waste diverted from landfill, will be monitored in accordance with the Local Government Performance Reporting Framework.

Infrastructure Planning

Annual Initiatives

Year 3 2019/20

Major Initiatives

Invest a further \$1M for one year into the maintenance of Council's road and roadside infrastructure and report on activities in the Performance Reports.

- Gravel roads;
- Rural roadside vegetation;
- Footpath extensions; and
- Drainage.

Operations

Council Plan Indicator

The readiness to make the most of government funding opportunities will be measured by the number of investment-ready projects prepared, with the aim of at least two ready at any time.

Infrastructure Delivery

Kerbside collection waste diverted from landfill, will be monitored in accordance with the Local Government Performance Reporting Framework.

Infrastructure Planning

Service Performance Indicator

- Community satisfaction with sealed local roads
- Kerbside collection waste diverted from landfill
- Number of successful animal management prosecutions
- Number of critical and non-compliance outcome notifications to food premises

Local Government Performance Reporting Framework

Initiatives

Commence a review of Council's Building Portfolio by 30 June 2020.

Infrastructure Planning

Open Space Strategy completed and presented to Council for adoption by 30 June 2020.

Planning

Review and update the Compliance and Enforcement Policy and presented to Council for adoption.

Regulatory Services

Work collaboratively with leaders from various water management authorities and agencies through DELWP's 'Western Port Integrated Water Management Forum' and the 'Central and South Gippsland Integrated Water Management Forum,' to create a vision and strategic actions reflecting the unique and environmental context of each catchment and their communities.

Updates will be reported in Council's Organisational Performance Reports.

Infrastructure Planning

Advocate infrastructure interests of the local boating community to the State Government, for access to improved facilities, car parking, boat ramp fees and financial support to the Coast Guard.

Economic Development and Tourism

Investigate safer alternatives and effective mechanisms in roadside weed management, than the use of herbicides and generate an 'Options Paper' for Council's consideration.

Infrastructure Planning and Infrastructure Operations

Annual Initiatives



Year 4 2020/21

Determined in 2020/21 Annual Budget



Objective Overview

Council will focus on becoming a more responsive, innovative, productive and effective organisation that follows best practice in transparency and governance and continually improves delivery of services and projects.

Councillors will work with the organisation, community and other levels of government for the benefit of the Shire.

Council will explore ways to share services between partners and will work with communities to deliver cost effective facilities and services.

Successful Outcomes

- Council meets its annual financial performance reporting requirements to the Auditor General.
- Council is focused on business improvement, innovation and increased transparency.
- Council has implemented systems that are better connected, agile and adaptive to deliver operational efficiencies.
- Council has increased its medium and long term sustainability and is delivering services more efficiently and flexibly.
- Community members experience improved customer service.

KEY PLANS AND STRATEGIES

- Council Plan 2017-2021
- Digital Strategy
- Long Term Financial Strategy
- Rating Strategy
- Strategic Resource Plan

SERVICES

- Communications and Community Relations
- Corporate Services and Reporting
- Customer Service and Feedback
- Governance and Council Meetings
- Finance Risk and Procurement
- Innovation and Council Business
- People and Culture
- Property Rating and Collection Services
- Staff Development

UNITY

Enhance Organisational Development & Implement Governance Best Practice



STRATEGIC OBJECTIVES

4.1 Develop Digital Strategies for Council and the community.

4.2 Actively pursue continuous improvement and innovation, consider best practice and encourage the creation of higher valued services.

4.2.1 Increase transparency through more items being held in open Council Meetings and communicating more clearly the reasons behind decisions.

4.2.2 Enhance customer service experiences through the development of a continuous feedback and improved customer service system.

4.2.3 Enhance staff skills, capabilities and wellbeing through the implementation and ongoing development of SGSC people.



4.3 Develop a ten year 'Sustainable Cost Reduction Strategy' based on improved operational efficiencies and population growth, to be utilised for value for money service improvements, better infrastructure and/or rate reductions.



Annual Initiatives

Year 1 2017/18

Major Initiatives

Continue involvement in the Gippsland Local Government Network Shared Services Project.

Corporate and Community Services

Initiatives

Continue to pursue the internal Business Integration Systems Architecture Project to streamline organisational efficiencies, get teams working more effectively together and achieve better outcomes for our customers.

Innovation and Council Business

Service Performance Indicator

- Community satisfaction with Council decisions in the interest of the community

*Local Government Performance Reporting Framework
(Reported annually in 2017/18 Annual Report)*

Council Plan Indicator

Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions, in line with Council's Public Presentation Policy and report on participation rates.

Innovation and Council Business

Council decisions made at meetings closed to the public will be monitored in accordance with LGPRF.

Innovation and Council Business

Councillor attendance at Council meetings will be monitored in accordance with LGPRF.

Innovation and Council Business

Productivity savings identified and reported annually.

Chief Executive Office

(Reported annually in 2017/18 Annual Report)

Annual Initiatives

Year 2 2018/19

Major Initiatives

Develop Digital Strategies for Council and for the community.

Innovation and Council Business

Initiatives

Investigate and implement a customer feedback system that will assist in improving customer service.

Executive Support and Community Services



Service Performance Indicator

- Community satisfaction with Council decisions in the interest of the community

*Local Government Performance Reporting Framework
(Reported annually in 2018/19 Annual Report)*

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Innovation and Council Business

Productivity savings identified and reported annually.

Chief Executive Office

(Reported annually in 2018/19 Annual Report)



Annual Initiatives

Year 3 2019/20

Major Initiatives

Continue involvement in the Gippsland Local Government Network Shared Services Project.

Corporate and Community Services

Initiatives

Develop a ten year 'Sustainable Cost Reduction Strategy' based on improved operational efficiencies and population growth, to be utilised for value for money service improvements, better infrastructure and/or rate reductions.

Chief Executive Officer

Support Rural Councils Victoria's advocacy efforts requiring the Victorian Government to action recommendations from the 'Rural Inquiry into Sustainability of Rural Councils', identified as State Government responsibilities.

Chief Executive Officer

Service Performance Indicator

- Community satisfaction with Council decisions in the interest of the community

*Local Government Performance Reporting Framework
(Reported annually in 2017/18 Annual Report)*

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Productivity savings identified and reported annually.

Chief Executive Office

(Reported annually in 2017/18 Annual Report)

Annual Initiatives



Year 4 2020/21

Determined in 2020/21 Annual Budget



Strategic Resource Plan



The Strategic Resource Plan (SRP) describes the financial and non-financial resource requirements over a four-year period. The SRP is derived from the Annual Budget document that incorporates the 15-year Long Term Financial Plan. The financial projections are reviewed and updated on a yearly basis. This document is available from www.southgippsland.vic.gov.au.

Long Term Financial Strategies

1. Target consistent underlying surpluses that provide sufficient funds for both recurrent service level and asset renewal and upgrade requirements.
2. Target the Balance Sheet having at least a 1.25 to 1 underlying working capital ratio in the Long Term Financial Plan.
3. Transfers to discretionary reserves will only be included in the Annual Budget if matched by an equivalent budgeted underlying surplus in the Income Statement to preserve the accumulated surplus position of Council.
4. Material favourable budget variations realised at year's end in a given financial year will be allocated to a general reserve (unless required to finance projects deemed as 'unavoidable') that can be used as a funding source for future one off, unexpected or unavoidable costs.
5. Annual transfers of equivalent to 1.0% of rate income are made to the general reserve.
6. Annual transfers equivalent to the average interest earned on investments during the financial year are made to all reserves, Loan Reserve excepted.
7. Budgeted underlying cash at the end of each year shall be measured by referencing it against the underlying working capital ratio in the Long Term Financial Plan.
8. Service level funding gaps will be identified and classified as primary or secondary in nature to clearly distinguish the cash flow requirements of maintaining existing service levels (primary gaps) and for service level enhancements (secondary gaps).
9. A series of key financial performance indicators, with appropriate threshold targets, will be utilised to strategically analyse the financial integrity of the Plan. These include:
 - underlying working capital ratio – greater than 1.25
 - underlying result – greater than 0.0
 - financial sustainability indicator – greater than 95%
 - self-financing greater than 20%
 - indebtedness – less than 40%
 - total debt as a % of rate revenue – less than 60%
 - debt service costs as a % of total revenue – less 5%

Strategic Resource Plan

Long Term Financial Strategies

10. The amount of asset renewal funding required to maintain specified service levels as documented in asset management plans will be updated into the Long Term Financial Plan, subject to the available resource requirements, to ensure that the financial integrity of the plan is not compromised.
11. Any new, upgrade and expansion capital work proposals in the first four years of the Long Term Financial Plan must include a lifecycle cost evaluation that identifies the asset's construction, maintenance and operating cash flow requirements as well as the depreciation impact.
12. Capital income must only be utilised as a funding source for capital or 'one off' expenditure requirements.
13. Council consider borrowing for new capital projects only when consistent underlying operating surplus results are being achieved.
14. For borrowings to be considered, projects must have had a full lifecycle cost analysis undertaken, proving that future cash inflows will exceed the cash outlays, or alternatively that the additional costs are quantified in the Long Term Financial Plan and the integrity of the financial strategies are not compromised.
15. Where reasonably possible, fees and charges are increased by the same general rates increase until full cost recovery is achieved for direct service provision. Any fees that are not increased in line with the planned rate rise be clearly identified and documented for Council's consideration.
16. Any services that undergo service level review process which have non statutory fees and charges will have those fees and charges identified to reflect their level of community benefit which clearly articulates the basis for the fee or charge relative to the service being provided.
17. Council consider the most appropriate rating strategy to provide adequate funds to:
 - achieve sustainable underlying surpluses;
 - achieve sustainable cash flows; and
 - fund capital renewal projects;

in both the Annual Budget and Long Term Financial Plan to support defined service and infrastructure asset requirements.

The Financial Strategies are reviewed and updated on a yearly basis.

This document is also available from www.southgippsland.vic.gov.au.

Strategic Resource Plan



The Minister for Local Government the Honourable Marlene Kairouz announced on 21 December 2017 that Victorian council rate increases will be capped to the rate of inflation, 2.25% for 2018/19. The cap is based on Melbourne CPI for the next financial year as forecast by the Victorian Treasury.

Financial Challenges

The Minister for Local Government the Honourable Adam Somyurek announced on 20 December 2018 that Victorian council rate increases will be capped to the rate of inflation, 2.50% for 2019/20 financial year. The cap is based on Melbourne CPI for the next financial year as forecast by the Victorian Treasury.

The rate rises in the forward years have also been conservatively set at 2.5% throughout the 15 years of the Long Term Financial Plan.

The key longer term financial strategic performance targets are to:

- Achieve consistent underlying operating surpluses.
- Produce strengthening underlying working capital and liquidity positions.
- Progressively increase funding for asset maintenance/capital renewal expenditure.
- Provide a reasonable degree of consistency and stability in the level of the rates burden.

These initiatives will enhance the longer term financial sustainability of Council to:

- Achieve the strategic objectives documented in the Council Plan.
- Address any infrastructure funding gap issues that may arise.
- Achieve long term financial sustainability, that being, having adequate level of funding for a defined level of services in current and forward budgets.

Financial Resource Requirements

The SRP has a very strong focus on short to medium term financial outcomes. Budgeted statements are documented further in this section.

Budgeting Methodology used for the Standard Financial Statements Strategic Resource Plan

The Budgeted Financial Statements are a subset of Council's 15 year Long Term Financial Plan. It has been prepared at the lowest accounting level within the Council's general ledger system.

At this level, certain accounts are coded for manual adjustment rather than broad percentage increases. For example, election expenses occur only once every four years. It is therefore not possible to simply multiply the previous year's base by a percentage and achieve the same outcomes as presented.

The Reserve Bank of Australia target rate for inflation (as measured in the CPI), is that it remains between 2 per cent and 3 per cent.

Strategic Resource Plan

Department of Treasury notes that CPI rose by 0.5 per cent in the December quarter and 2.0 per cent over the year. Inflation expectations remain subdued with market forecasts predicting the cash rate will remain unchanged up to the June quarter 2020.

The budget for the 2019/20 financial year incorporated a 2.0 per cent increase on operational expenditure. The inflation index in the Long Term Financial Plan for the years 2020/21 has been set at 2.25 per cent and then increases to 2.50 per cent from 2024/25 onwards.

The employee costs increments have been set at 2.50 per cent for 2019/20 through to 2023/24. The following years in the Long Term Financial Plan allow for an increase of 2.75 per cent. It also has factored in the increase in superannuation contributions from 9.5 per cent to 10.0 per cent to occur in 2021/22 and then to increase by 0.5 per cent each year thereafter until it reaches 12.0 per cent in 2025/26.

Fees and charges increases are generally modelled to increase by the same general rates increase until full cost recovery is achieved for direct service provision, where appropriate.

Rates

Council has elected to increase rates by the recommended cap amount of 2.5 per cent for the 2019/20 financial year and has conservatively modelled this increase throughout the 15 years of the Long Term Financial Plan.

The garbage and green waste charge will increase by 0.9 per cent for 2019/20.

Non-Financial Resources

The range of services undertaken by Council involves the abilities, efforts and competencies of 251.56 Equivalent Full Time (EFT) staff. The skill base of Council's workforce is diverse, with staff holding qualifications in areas such as aged care, civil engineering, accounting, health care, planning, building, and other fields.

There are also a vast number of volunteers that provide unpaid assistance across many services of Council.



Strategic Resource Plan

Comprehensive Income Statement For the four years ended 30 June 2023

| | Forecast | Budget | Strategic Resource Plan | | |
|--|-----------------------------|-------------------|-------------------------|-------------------|-------------------|
| | Actual 2018/19 \$'000 | 2019/20 \$'000 | Projections | | |
| | | | 2020/21 \$'000 | 2021/22 \$'000 | 2022/23 \$'000 |
| Income | | | | | |
| Rates and charges | 42,510 | 43,861 | 45,203 | 46,585 | 48,008 |
| Statutory fees and fines | 911 | 919 | 964 | 980 | 992 |
| User fees | 4,542 | 4,335 | 4,442 | 4,527 | 4,629 |
| Grants - Operating | 13,035 | 11,508 | 12,599 | 11,587 | 11,842 |
| Grants - Capital | 3,819 | 6,582 | 6,094 | 3,675 | 3,908 |
| Contributions - monetary | 678 | 1,023 | 652 | 766 | 1,031 |
| Contributions - non-monetary | 387 | 395 | 404 | 413 | 422 |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | 179 | 528 | 70 | - | 40 |
| Other income | 1,730 | 1,711 | 1,729 | 1,750 | 1,768 |
| Total income | 67,791 | 70,862 | 72,157 | 70,283 | 72,640 |
| Expenses | | | | | |
| Employee costs | 26,792 | 24,817 | 25,213 | 25,953 | 26,713 |
| Materials and services | 25,753 | 21,173 | 21,801 | 20,023 | 20,085 |
| Depreciation and amortisation | 11,623 | 11,939 | 12,055 | 12,449 | 12,279 |
| Bad and doubtful debts | 1 | - | - | - | - |
| Borrowing costs | 142 | 108 | 49 | 43 | 38 |
| Other expenses | 3,198 | 3,581 | 3,250 | 3,316 | 3,384 |
| Total expenses | 67,509 | 61,618 | 62,368 | 61,784 | 62,499 |
| Surplus / (deficit) for the year | 282 | 9,244 | 9,789 | 8,499 | 10,141 |
| Other comprehensive income | | | | | |
| Items that will not be reclassified to surplus or deficit in future periods | | | | | |
| Net asset revaluation increment /(decrement) | - | 27,526 | - | 30,014 | - |
| Total comprehensive result | 282 | 36,770 | 9,789 | 38,513 | 10,141 |

Balance Sheet

For the four years ended 30 June 2023

| | Forecast | Budget | Strategic Resource Plan | | |
|---|----------------|----------------|-------------------------|----------------|----------------|
| | Actual | | Projections | | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Assets | | | | | |
| Current assets | | | | | |
| Cash and cash equivalents | 13,494 | 10,260 | 5,492 | 2,358 | 4,237 |
| Trade and other receivables | 5,610 | 5,610 | 5,610 | 5,610 | 5,610 |
| Other financial assets | 9,266 | 9,266 | 9,266 | 9,266 | 9,266 |
| Inventories | 281 | 281 | 281 | 281 | 281 |
| Other assets | 61 | 61 | 61 | 61 | 61 |
| Total current assets | 28,712 | 25,478 | 20,710 | 17,576 | 19,455 |
| Non-current assets | | | | | |
| Investments in associates, joint arrangement and subsidiaries | 1,237 | 1,237 | 1,237 | 1,237 | 1,237 |
| Property, infrastructure, plant & equipment | 533,471 | 573,523 | 587,847 | 629,258 | 637,281 |
| Investment property | 763 | 763 | 763 | 763 | 763 |
| Total non-current assets | 535,471 | 575,523 | 589,847 | 631,258 | 639,281 |
| Total assets | 564,183 | 601,001 | 610,557 | 648,834 | 658,736 |
| Liabilities | | | | | |
| Current liabilities | | | | | |
| Trade and other payables | 3,883 | 3,883 | 3,883 | 3,883 | 3,883 |
| Trust funds and deposits | 911 | 911 | 911 | 911 | 911 |
| Provisions | 6,771 | 6,811 | 6,851 | 6,891 | 6,931 |
| Interest-bearing liabilities | 3,350 | 340 | 345 | 350 | 356 |
| Total current liabilities | 14,915 | 11,945 | 11,990 | 12,035 | 12,081 |
| Non-current liabilities | | | | | |
| Provisions | 2,019 | 2,084 | 2,151 | 2,221 | 2,293 |
| Interest-bearing liabilities | - | 2,953 | 2,608 | 2,257 | 1,900 |
| Total non-current liabilities | 2,019 | 5,037 | 4,759 | 4,478 | 4,193 |
| Total liabilities | 16,934 | 16,982 | 16,749 | 16,513 | 16,274 |
| Net assets | 547,249 | 584,019 | 593,808 | 632,321 | 642,462 |
| Equity | | | | | |
| Accumulated surplus | 219,265 | 231,402 | 240,214 | 247,639 | 257,217 |
| Reserves | 327,984 | 352,617 | 353,594 | 384,682 | 385,245 |
| Total equity | 547,249 | 584,019 | 593,808 | 632,321 | 642,462 |

The above Balance Sheet should be read in conjunction with the accompanying other information.

Statement of Changes in Equity

For the four years ended 30 June 2023

| | Total \$'000 | Accumulated Surplus \$'000 | Revaluation Reserve \$'000 | Other Reserves \$'000 |
|---|-----------------|----------------------------------|----------------------------------|-----------------------------|
| 2019 Forecast Actual | | | | |
| Balance at beginning of the financial year | 546,967 | 219,590 | 322,973 | 4,404 |
| Surplus/(deficit) for the year | 282 | 282 | - | - |
| Transfers to other reserves | - | (2,386) | - | 2,386 |
| Transfers from other reserves | - | 1,779 | - | (1,779) |
| Balance at end of the financial year | 547,249 | 219,265 | 322,973 | 5,011 |
| 2020 Budget | | | | |
| Balance at beginning of the financial year | 547,249 | 219,265 | 322,973 | 5,011 |
| Surplus/(deficit) for the year | 36,770 | 9,244 | 27,526 | - |
| Net asset revaluation increment/(decrement) | - | - | - | - |
| Transfers to other reserves | - | (1,612) | - | 1,612 |
| Transfers from other reserves | - | 4,505 | - | (4,505) |
| Balance at end of the financial year | 584,019 | 231,402 | 350,499 | 2,118 |
| 2021 | | | | |
| Balance at beginning of the financial year | 584,019 | 231,402 | 350,499 | 2,118 |
| Surplus/(deficit) for the year | 9,789 | 9,789 | - | - |
| Transfers to other reserves | - | (2,247) | - | 2,247 |
| Transfers from other reserves | - | 1,270 | - | (1,270) |
| Balance at end of the financial year | 593,808 | 240,214 | 350,499 | 3,095 |
| 2022 | | | | |
| Balance at beginning of the financial year | 593,808 | 240,214 | 350,499 | 3,095 |
| Surplus/(deficit) for the year | 38,513 | 8,499 | 30,014 | - |
| Transfers to other reserves | - | (2,438) | - | 2,438 |
| Transfers from other reserves | - | 1,364 | - | (1,364) |
| Balance at end of the financial year | 632,321 | 247,639 | 380,513 | 4,169 |
| 2023 | | | | |
| Balance at beginning of the financial year | 632,321 | 247,639 | 380,513 | 4,169 |
| Surplus/(deficit) for the year | 10,141 | 10,141 | - | - |
| Transfers to other reserves | - | (2,868) | - | 2,868 |
| Transfers from other reserves | - | 2,305 | - | (2,305) |
| Balance at end of the financial year | 642,462 | 257,217 | 380,513 | 4,732 |

Statement of Cash Flow

For the four years ended 30 June 2023

| | Forecast | Budget | Strategic Resource Plan | | |
|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|
| | Actual | | Projections | | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) |
| Cash flows from operating activities | | | | | |
| Rates and charges | 42,510 | 43,861 | 45,203 | 46,585 | 48,008 |
| Statutory fees and fines | 911 | 919 | 964 | 980 | 992 |
| User fees | 4,542 | 4,335 | 4,442 | 4,527 | 4,629 |
| Grants - operating | 13,035 | 11,508 | 12,599 | 11,587 | 11,842 |
| Grants - capital | 3,819 | 6,582 | 6,094 | 3,675 | 3,908 |
| Contributions - monetary | 678 | 1,023 | 652 | 766 | 1,031 |
| Interest received | 500 | 550 | 550 | 550 | 550 |
| Dividends received | - | - | - | - | - |
| Trust funds and deposits taken | - | - | - | - | - |
| Other receipts | 1,230 | 1,161 | 1,179 | 1,200 | 1,218 |
| Net GST refund / payment | - | - | - | - | - |
| Employee costs | (26,689) | (24,712) | (25,106) | (25,843) | (26,601) |
| Materials and services | (25,754) | (21,173) | (21,801) | (20,023) | (20,085) |
| Trust funds and deposits repaid | - | - | - | - | - |
| Other payments | (3,198) | (3,581) | (3,250) | (3,316) | (3,384) |
| Net cash provided by/(used in) operating activities | 11,584 | 20,473 | 21,526 | 20,688 | 22,108 |
| Cash flows from investing activities | | | | | |
| Payments for property, infrastructure, plant and | (19,048) | (25,949) | (26,902) | (23,924) | (20,455) |
| Proceeds from sale of property, infrastructure, | 641 | 2,407 | 997 | 491 | 615 |
| Payments for investments | 15,000 | - | - | - | - |
| Proceeds from sale of investments | - | - | - | - | - |
| Net cash provided by/ (used in) investing activities | (3,407) | (23,542) | (25,905) | (23,433) | (19,840) |
| Cash flows from financing activities | | | | | |
| Finance costs | (142) | (108) | (49) | (43) | (38) |
| Proceeds from borrowings | - | 3,600 | - | - | - |
| Repayment of borrowings | - | (3,657) | (340) | (346) | (351) |
| Net cash provided by/(used in) financing activities | (142) | (165) | (389) | (389) | (389) |
| Net increase/(decrease) in cash & cash equivalents | 8,035 | (3,234) | (4,768) | (3,134) | 1,879 |
| Cash and cash equivalents at the beginning of | 5,459 | 13,494 | 10,260 | 5,492 | 2,358 |
| Cash and cash equivalents at the end of the | 13,494 | 10,260 | 5,492 | 2,358 | 4,237 |

Statement of Capital Works

For the four years ended 30 June 2023

| | Forecast | Budget | Strategic Resource Plan | | |
|--|---------------|---------------|-------------------------|---------------|---------------|
| | Actual | | Projections | | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Property | | | | | |
| Land | - | - | - | - | - |
| Total land | - | - | - | - | - |
| Buildings | 2,157 | 4,304 | 8,804 | 4,196 | 2,455 |
| Total buildings | 2,157 | 4,304 | 8,804 | 4,196 | 2,455 |
| Total property | 2,157 | 4,304 | 8,804 | 4,196 | 2,455 |
| Plant and equipment | | | | | |
| Plant, machinery and equipment | 2,336 | 2,452 | 2,474 | 2,396 | 2,241 |
| Computers and telecommunications | 1,925 | 721 | 683 | 700 | 467 |
| Total plant and equipment | 4,261 | 3,172 | 3,157 | 3,097 | 2,708 |
| Infrastructure | | | | | |
| Roads | 6,070 | 5,557 | 6,528 | 9,859 | 9,431 |
| Bridges | 2,112 | 195 | 880 | 287 | 253 |
| Major Culverts | 110 | 95 | 612 | 103 | 67 |
| Footpaths and cycleways | 1,066 | 2,401 | 2,974 | 494 | 3,568 |
| Drainage | 299 | 100 | - | 390 | - |
| Recreational, leisure and community facilities | - | - | - | - | - |
| Waste management | 946 | - | 72 | 2,642 | 970 |
| Other infrastructure | 2,028 | 10,125 | 3,874 | 2,857 | 1,002 |
| Total infrastructure | 12,631 | 18,473 | 14,941 | 16,631 | 15,291 |
| Total capital works expenditure | 19,049 | 25,950 | 26,902 | 23,924 | 20,454 |
| Represented by: | | | | | |
| New asset expenditure | - | - | - | - | - |
| Asset renewal expenditure | 14,679 | 22,113 | 20,213 | 17,880 | 14,809 |
| Asset expansion expenditure | 2,963 | 423 | 2,464 | 4,253 | 1,233 |
| Asset upgrade expenditure | 1,407 | 3,414 | 4,224 | 1,792 | 4,412 |
| Total capital works expenditure | 19,049 | 25,950 | 26,902 | 23,924 | 20,454 |
| Funding sources represented by: | | | | | |
| Grants | 3,832 | 6,582 | 6,094 | 3,674 | 3,908 |
| Contributions | 248 | 800 | 582 | 695 | 958 |
| Council cash | 14,969 | 14,968 | 20,226 | 19,554 | 15,588 |
| Borrowings | - | 3,600 | - | - | - |
| Total capital works expenditure | 19,049 | 25,950 | 26,902 | 23,924 | 20,454 |

Statement of Human Resources

For the four years ended 30 June 2023

| | Forecast | Budget | Strategic Resource Plan | | |
|--------------------------------|---------------|---------------|-------------------------|---------------|---------------|
| | Actual | | Projections | | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Staff expenditure | | | | | |
| Employee costs - operating | 26,792 | 24,817 | 25,213 | 25,953 | 26,713 |
| Employee costs - capital | 1,218 | 1,381 | 1,367 | 1,410 | 1,452 |
| Total staff expenditure | 28,010 | 26,198 | 26,580 | 27,363 | 28,165 |
| | FTE | FTE | FTE | FTE | FTE |
| Staff numbers | | | | | |
| Employees | 270.38 | 251.56 | 246.80 | 246.80 | 246.80 |
| Total staff numbers | 270.38 | 251.56 | 246.80 | 246.80 | 246.80 |

The above Statement of Human Resources should be read in conjunction with the accompanying other information.

Strategic Resource Plan

Other Information For the four years ended 30 June 2023

Summary of Planned Capital Works Expenditure

| | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|---------------------|-------------------|-----------------|------------------|-------------------------|-------------------|----------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Expansion \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council \$'000 | Borrowings \$'000 |
| 2019-20 | | | | | | | | | | |
| Property | | | | | | | | | | |
| Land | - | - | - | - | - | - | - | - | - | - |
| Buildings | 4,304 | - | 4,049 | 105 | 150 | 4,304 | 1,277 | - | 3,028 | - |
| Total Property | 4,304 | - | 4,049 | 105 | 150 | 4,304 | 1,277 | - | 3,028 | - |
| Plant and equipment | | | | | | | | | | |
| Plant, machinery and equipment | 2,452 | - | 2,452 | - | - | 2,452 | - | - | 2,452 | - |
| Computers and telecommunications | 721 | - | 721 | - | - | 721 | - | - | 721 | - |
| Total plant and equipment | 3,172 | - | 3,172 | - | - | 3,172 | - | - | 3,172 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 5,557 | - | 5,516 | - | 41 | 5,557 | 1,908 | - | 3,649 | - |
| Bridges | 195 | - | 195 | - | - | 195 | 150 | - | 45 | - |
| Major culverts | 95 | - | 95 | - | - | 95 | - | - | 95 | - |
| Footpaths and cycleways | 2,401 | - | 227 | 2,174 | - | 2,401 | 1,300 | - | 1,101 | - |
| Drainage | 100 | - | - | - | 100 | 100 | - | - | 100 | - |
| Off street car parks | - | - | - | - | - | - | - | - | - | - |
| Waste management | - | - | - | - | - | - | - | - | - | - |
| Other infrastructure | 10,125 | - | 8,858 | 1,035 | 232 | 10,125 | 1,947 | 800 | 3,778 | 3,600 |
| Total infrastructure | 18,473 | - | 14,892 | 3,209 | 373 | 18,473 | 5,305 | 800 | 8,768 | 3,600 |
| Total capital works expenditure | 25,950 | - | 22,113 | 3,314 | 523 | 25,950 | 6,582 | 800 | 14,968 | 3,600 |

* Excludes Landfill provisions

Other Information

For the four years ended 30 June 2023

Summary of Planned Capital Works Expenditure

| | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|---------------------|-------------------|-----------------|------------------|-------------------------|-------------------|----------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Expansion \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council \$'000 | Borrowings \$'000 |
| 2020-21 | | | | | | | | | | |
| Property | | | | | | | | | | |
| Land | - | - | - | - | - | - | - | - | - | - |
| Buildings | 8,804 | - | 5,942 | 1,489 | 1,373 | 8,804 | 1,404 | 582 | 6,819 | - |
| Total Property | 8,804 | - | 5,942 | 1,489 | 1,373 | 8,804 | 1,404 | 582 | 6,819 | - |
| Plant and equipment | | | | | | | | | | |
| Plant, machinery and equipment | 2,474 | - | 2,474 | - | - | 2,474 | - | - | 2,474 | - |
| Computers and telecommunications | 683 | - | 683 | - | - | 683 | - | - | 683 | - |
| Total plant and equipment | 3,157 | - | 3,157 | - | - | 3,157 | - | - | 3,157 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 6,528 | - | 5,569 | - | 959 | 6,528 | 1,908 | - | 4,621 | - |
| Bridges | 880 | - | 880 | - | - | 880 | 120 | - | 761 | - |
| Major culverts | 612 | - | 612 | - | - | 612 | - | - | 612 | - |
| Footpaths and cycleways | 2,974 | - | 238 | 2,735 | - | 2,974 | 1,100 | - | 1,874 | - |
| Drainage | - | - | - | - | - | - | - | - | - | - |
| Off street car parks | - | - | - | - | - | - | - | - | - | - |
| Waste management | 72 | - | - | - | 72 | 72 | - | - | 72 | - |
| Other infrastructure | 3,874 | - | 3,814 | - | 60 | 3,874 | 1,563 | - | 2,311 | - |
| Total infrastructure | 14,941 | - | 11,114 | 2,735 | 1,091 | 14,941 | 4,690 | - | 10,250 | - |
| Total capital works expenditure | 26,902 | - | 20,213 | 4,224 | 2,464 | 26,902 | 6,094 | 582 | 20,226 | - |

* Excludes Landfill provisions

Other Information

For the four years ended 30 June 2023

Summary of Planned Capital Works Expenditure

| | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|----------|---------------|--------------|--------------|-----------------|--------------|---------------|---------------|------------|
| | Total | New | Renewal | Expansion | Upgrade | Total | Grants | Contributions | Council | Borrowings |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 2021-22 | | | | | | | | | | |
| Property | | | | | | | | | | |
| Land | - | - | - | - | - | - | - | - | - | - |
| Buildings | 4,196 | - | 1,263 | 1,526 | 1,407 | 4,196 | - | 695 | 3,501 | - |
| Total Property | 4,196 | - | 1,263 | 1,526 | 1,407 | 4,196 | - | 695 | 3,501 | - |
| Plant and equipment | | | | | | | | | | |
| Plant, machinery and equipment | 2,396 | - | 2,396 | - | - | 2,396 | - | - | 2,396 | - |
| Computers and telecommunications | 700 | - | 700 | - | - | 700 | - | - | 700 | - |
| Total plant and equipment | 3,097 | - | 3,097 | - | - | 3,097 | - | - | 3,097 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 9,859 | - | 9,776 | 40 | 43 | 9,859 | 3,674 | - | 6,185 | - |
| Bridges | 287 | - | 287 | - | - | 287 | - | - | 287 | - |
| Major culverts | 103 | - | 103 | - | - | 103 | - | - | 103 | - |
| Footpaths and cycleways | 494 | - | 287 | 207 | - | 494 | - | - | 494 | - |
| Drainage | 390 | - | - | - | 390 | 390 | - | - | 390 | - |
| Off street car parks | - | - | - | - | - | - | - | - | - | - |
| Waste management | 2,642 | - | 229 | - | 2,413 | 2,642 | - | - | 2,642 | - |
| Other infrastructure | 2,857 | - | 2,839 | 18 | - | 2,857 | - | - | 2,857 | - |
| Total infrastructure | 16,631 | - | 13,520 | 265 | 2,845 | 16,631 | 3,674 | - | 12,957 | - |
| Total capital works expenditure | 23,924 | - | 17,880 | 1,792 | 4,253 | 23,924 | 3,674 | 695 | 19,555 | - |

* Excludes Landfill provisions

| | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|----------|---------------|--------------|--------------|-----------------|--------------|---------------|---------------|------------|
| | Total | New | Renewal | Expansion | Upgrade | Total | Grants | Contributions | Council | Borrowings |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 2022-23 | | | | | | | | | | |
| Property | | | | | | | | | | |
| Land | - | - | - | - | - | - | - | - | - | - |
| Buildings | 2,455 | - | 1,139 | 1,097 | 219 | 2,455 | - | 958 | 1,496 | - |
| Total Property | 2,455 | - | 1,139 | 1,097 | 219 | 2,455 | - | 958 | 1,496 | - |
| Plant and equipment | | | | | | | | | | |
| Plant, machinery and equipment | 2,241 | - | 2,241 | - | - | 2,241 | - | - | 2,241 | - |
| Computers and telecommunications | 467 | - | 467 | - | - | 467 | - | - | 467 | - |
| Total plant and equipment | 2,708 | - | 2,708 | - | - | 2,708 | - | - | 2,708 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 9,431 | - | 9,387 | - | 44 | 9,431 | 1,908 | - | 7,523 | - |
| Bridges | 253 | - | 253 | - | - | 253 | - | - | 253 | - |
| Major culverts | 67 | - | 67 | - | - | 67 | - | - | 67 | - |
| Footpaths and cycleways | 3,568 | - | 253 | 3,315 | - | 3,568 | 2,000 | - | 1,568 | - |
| Drainage | - | - | - | - | - | - | - | - | - | - |
| Off street car parks | - | - | - | - | - | - | - | - | - | - |
| Waste management | 970 | - | - | - | 970 | 970 | - | - | 970 | - |
| Other infrastructure | 1,002 | - | 1,002 | - | - | 1,002 | - | - | 1,002 | - |
| Total infrastructure | 15,291 | - | 10,962 | 3,315 | 1,014 | 15,291 | 3,908 | - | 11,384 | - |
| Total capital works expenditure | 20,454 | - | 14,809 | 4,412 | 1,233 | 20,454 | 3,908 | 958 | 15,588 | - |

* Excludes Landfill provisions

Summary of Planned Human Resource Expenditure

For the four years ended 30 June 2023

| | 2020 \$'000 | 2021 \$'000 | 2022 \$'000 | 2023 \$'000 |
|---|----------------|----------------|----------------|----------------|
| Corporate and Community Services | | | | |
| -Permanent full time | 3,720 | 3,774 | 3,889 | 4,007 |
| -Permanent part time | 1,184 | 966 | 994 | 1,024 |
| Total Corporate and Community Services | 4,904 | 4,740 | 4,884 | 5,032 |
| Development Services | | | | |
| -Permanent full time | 3,367 | 3,470 | 3,576 | 3,683 |
| -Permanent part time | 921 | 952 | 981 | 1,010 |
| Total Development Services | 4,287 | 4,422 | 4,556 | 4,693 |
| Infrastructure Services | | | | |
| -Permanent full time | 10,402 | 10,678 | 10,980 | 11,287 |
| -Permanent part time | 487 | 500 | 515 | 530 |
| Total Infrastructure Services | 10,890 | 11,178 | 11,494 | 11,817 |
| Executive Services | | | | |
| -Permanent full time | 835 | 863 | 890 | 917 |
| -Permanent part time | 120 | 123 | 126 | 130 |
| Total Executive Services | 955 | 986 | 1,016 | 1,047 |
| Total casuals and other | 5,163 | 5,254 | 5,412 | 5,577 |
| Total staff expenditure | 26,198 | 26,580 | 27,363 | 28,165 |
| Capital works | 1,381 | 1,367 | 1,410 | 1,452 |
| Total staff operating expenditure | 24,817 | 25,213 | 25,953 | 26,713 |
| | FTE | FTE | FTE | FTE |
| Corporate and Community Services | | | | |
| -Permanent full time | 32.50 | 32.00 | 32.00 | 32.00 |
| -Permanent part time | 12.08 | 8.62 | 8.62 | 8.62 |
| Total Corporate and Community Services | 44.58 | 40.62 | 40.62 | 40.62 |
| Development Services | | | | |
| -Permanent full time | 30.00 | 30.00 | 30.00 | 30.00 |
| -Permanent part time | 10.74 | 10.74 | 10.74 | 10.74 |
| Total Development Services | 40.74 | 40.74 | 40.74 | 40.74 |
| Infrastructure Services | | | | |
| -Permanent full time | 106.90 | 106.90 | 106.90 | 106.90 |
| -Permanent part time | 5.76 | 5.76 | 5.76 | 5.76 |
| Total Infrastructure Services | 112.66 | 112.66 | 112.66 | 112.66 |
| Executive Services | | | | |
| -Permanent full time | 7.00 | 7.00 | 7.00 | 7.00 |
| -Permanent part time | 1.85 | 1.85 | 1.85 | 1.85 |
| Total Executive Services | 8.85 | 8.85 | 8.85 | 8.85 |
| Total casuals and other | 44.73 | 43.93 | 43.93 | 43.93 |
| Total staff numbers | 251.56 | 246.80 | 246.80 | 246.80 |



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