



South Gippsland  
Shire Council

SOUTH GIPPSLAND SHIRE COUNCIL

# Council Plan 2020 - 2024

MARCH 2020

*Proposed for  
Community Consultation*

The Old  
Corner Post Office

*Connecting our community...*

*"It is the people of South Gippsland who will make this Shire an inviting place for all and realise the potential of our region."*

*The Administrators*



*South Gippsland  
Shire Council*

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*Front Cover Photos: Korumburra Post Office,  
Poowong General Store, Leongatha Memorial Hall*

*Contents Page Photos: Agnes River and Agnes Falls*

*Page 4 Photos: Coal Creek Korumburra*



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# Our Purpose

*To serve in the best interests of the whole Shire, delivering quality services and advocating for community needs.*



# Our Values & Commitment

**Customer Focused**

**Respectful**

**Accountable**

**Acting in the interests of the whole Shire**

**Pursuing excellence in everything we do**

# Our Vision

***By 2024 Council aims to:***

**Be known for being customer focused;**

**Have made significant progress to entrench a sense of shared community direction across the Shire;**

**Have successfully delivered the agreed Capital Works Program; and**

**Be known for excellence in the services we deliver.**

# Our Strategic Objectives

**1**

## **United Shire**

*shared community direction*

**2**

## **Economic Prosperity**

*corner stone for local employment  
and business growth*

**3**

## **Integrated Services and Infrastructure**

*enhance liveability*

**4**

## **Customer Focused Organisation**

*accountable decision making*



Grand Ridge Road, Hallston

# Our Vision

*To establish a shared long term community direction that unites the Shire and guides its future direction.*

*To provide services that are accessible and support the various sectors of the community.*

2020-2024

## Strategies

**1.1** Develop a shared vision for the future direction of the Shire in partnership with the community.

**1.2** Develop and support the leadership skills of existing and emerging community leaders, volunteers, community groups and networks.

**1.3** Deliver efficient and responsive services that enhance the health, safety and well-being of the community.

**1.4** Deliver Council's 'Community Support Package' to support the community to respond to the COVID-19 pandemic in the recovery and re-investment of community and economic activity across the Shire.

## Services Provided

- Aged and Disability Service
- Community Strengthening
- Children, Youth and Family Services
- Libraries
- Sport, Recreation, Leisure and Aquatic Facilities



## Adopted Plans & Strategies

- Active Ageing Strategy
- Age Friendly South Gippsland Plan
- Art, Culture and Creative Industries Strategy
- Community Strengthening Strategy
- Council Vision
- Disability Action Plan
- Municipal Early Years Plan
- Municipal Public Health and Wellbeing Plan
- Liquor and Gambling Strategy
- Youth Strategy

# Measures of Success

MEASURE	RESPONSIBILITY	TARGET
<p>The effectiveness of Council and community partnerships will be measured by the quality of community projects supported financially by Council through the Community Grants Program.</p> <p>DEPARTMENT <i>Community Services</i></p>	INFLUENCE	All community grants funded will require a minimum ranking of 8 out of 10
<p>The effectiveness of the Community Leadership Development Program will be measured by the number of participants actively engaged in the Program and the representation across the Shire.</p> <p>DEPARTMENT <i>Community Services</i></p>	INFLUENCE	<p>Minimum of 75 participants with broad representation from across the Shire per annum</p> <p><i>Note: this is a two year initiative</i></p>
<p>The effectiveness of the Three Year Old Kindergarten Program will be measured by the increase in the number of children participating in the Program, the diversity of locations in which those children reside and the optimum use of Kindergarten facilities.</p> <p>DEPARTMENT <i>Community Services</i></p>	INFLUENCE	<p>95% of children enrolled through central enrolment are granted their first or second preference</p> <p>Aim for <math>\geq 75\%</math> of existing providers offering a 15 hour Kindergarten Program weekly</p> <p>Baseline aims for 75% of eligible children in each location attending subsidised Three Year Old Kindergarten Program</p>

# 2 Economic Prosperity

*corner stone for local employment and business growth*

Wilson's Promontory

## Our Vision

*To establish the Shire as a thriving and diverse local economy that builds on our region's natural advantages.*

2020-2024

## Strategies

- 2.1** Build a sustainable and growing economy that:
- Attracts and supports businesses to thrive and grow;
  - Broadens, builds and strengthens industry sectors;
  - Creates and sustains local employment opportunities; and
  - Establishes the Shire as the 'food hub' that feeds our State and beyond.

- 2.2** Develop plans that will balance and utilise the natural values of the environment, improve the Shire's liveability and build on the benefits of our proximity to Melbourne.

- 2.3** Deliver services that support the growth of the local and regional economy.

- 2.4** Work together with surrounding councils to support regional growth and prosperity.

## Services Provided

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

## Adopted Plans & Strategies

- Branding Strategy
- Domestic Animal Management Plan
- Domestic Wastewater Management Plan
- Eastern Districts Urban Design Frameworks
- Economic Development and Tourism Strategy
- Foster Structure Plan
- Housing and Settlement Strategy
- Korumburra Structure Plan
- Korumburra Town Centre Car Parking Strategy
- Leongatha Car Parking Strategy
- Loch Structure Plan
- Mirboo North Structure Plan Refresh
- Municipal Strategic Statement
- Nyora Structure Plan
- Open Space Strategy
- Poowong Structure Plan
- Priority Projects
- Recreational Vehicle (RV) Strategy
- Rural Land-Use Strategy
- Sandy Point Urban Design Framework
- South Gippsland Heritage Study
- South Gippsland Planning Scheme
- Tarwin Lower Urban Design Framework
- Venus Bay Urban Design Framework



# Measures of Success

MEASURE	RESPONSIBILITY	TARGET
<p>Advocacy efforts by Council aim to influence:</p> <ul style="list-style-type: none"> <li>an increase in the Gross Regional Product (<i>the measure of all goods and services produced within the Shire</i>)</li> <li>an increase in the Gross Revenue of businesses of all industry sectors in South Gippsland</li> <li>an increase in the number of businesses in the Shire as measured by the Australian Business Register</li> </ul> <p>DEPARTMENT <i>Economic Development and Tourism</i></p>	INFLUENCE	<ul style="list-style-type: none"> <li>≥ 5% increase by 2024 BASELINE: Gross Regional Product \$1,741,092</li> <li>≥ 5% increase by 2024 BASELINE: Gross Revenue Baseline \$3,543,907</li> <li>≥ 5% increase in business registrations by 2024 baseline of 7,300</li> </ul>
<p>The effectiveness of supporting small businesses will be measured by reducing timelines and streamlining the regulatory process through the Better Approvals Program.</p> <p>DEPARTMENT <i>Economic Development and Tourism</i></p>	INFLUENCE	90% of business applications processed utilising the Better Approval Program
<p>The effectiveness of efforts to increase local procurement will be measured by the percentage of local spend on Council goods and services.</p> <p>DEPARTMENT <i>Risk and Procurement</i></p>	CONTROL	An adopted policy position and definition of 'local spend', together with baseline targets established by June 2021
<p>Time taken to decide planning applications.</p> <p>DEPARTMENT <i>Planning</i></p>	CONTROL	<p>Aim to reduce the number of days from 2019/20 baseline of 72 days, to ≤ 60 days by June 2024</p> <p><i>Note: LGPRF indicator</i></p>

Bena-Kongwak Bridge, Bena

# 3 Integrated Services & Infrastructure

*enhance liveability*

## Our Vision

*To provide the community with services and infrastructure that enhance liveability and environmental sustainability for current and future generations.*

*To establish a long term program for capital works, in conversation with the community.*

2020-2024

## Strategies

3.1

Establish a sustainable long-term program for capital works.

3.2

Optimise the life-cycle of Council's infrastructure through the use of predictive modelling to develop the asset renewal program.

3.3

Deliver services that enhance liveability and environmental sustainability for current and future generations.

## Services Provided

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

## Adopted Plans & Strategies

- Aquatic Strategy
- Asset Management Strategy
- Blueprint for Social Community Infrastructure
- Community Infrastructure Plans (Korumburra, Leongatha, Mirboo North, Foster, Nyora and Tarwin Valley/Venus Bay)
- Infrastructure Design Manual
- Municipal Emergency Management Plans
- Paths and Trails Strategy
- Recreation Strategy
- Road Management Plan
- Road Safety Strategy
- Roadside Management Plan and Manual
- Sustainability Strategy
- Tennis Facility Plan
- Tree Management Plan
- Waste Management Strategy

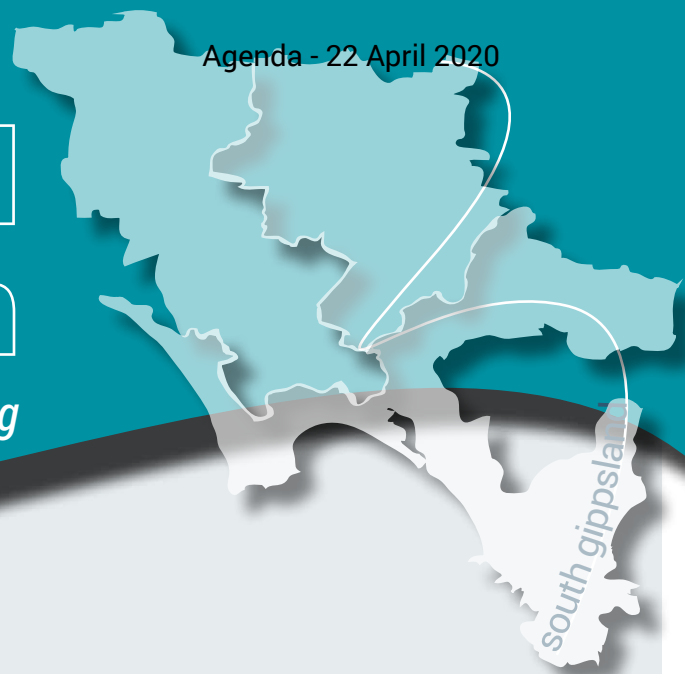
# Measures of Success

MEASURE	RESPONSIBILITY	TARGET
<p>The sustainability and improvement of Council's infrastructure will be measured by the percentage of completed capital works projects due for delivery in the current financial year, excluding grant funding reliant projects with funding pending.</p> <p>DEPARTMENT <i>Infrastructure Delivery</i></p>	CONTROL	70% or greater completion each year
<p>The sustainability and improvement of Council's infrastructure will be measured by the renewal projects returning the condition of the asset back to 'as new' condition. (<i>Level 1 condition score</i>)</p> <p>DEPARTMENT <i>Infrastructure Delivery</i></p>	CONTROL	100% of renewal projects to 'as new' condition
<p>Optimising the life-cycle of Council's infrastructure will be measured by establishing asset management baselines from predictive modelling to develop the asset renewal program.</p> <p>DEPARTMENT <i>Infrastructure Planning</i></p>	CONTROL	Baseline established for Roads and Buildings, and funding requirements reviewed against long term financial plans by June 2021

# Customer Focused Organisation

# 4

*accountable decision making*



## Our Vision

*To be recognised as a customer focused organisation, aligning Council services to changing community needs.*

2020-2024

## Strategies

4.1

Engage the community in developing significant strategic plans and continued involvement in decision making.

4.2

Review and implement changes to Council plans, policies and practices to align with the new Local Government Act and the Commission of Inquiry recommendations.

4.3

Provide meaningful and timely communication and quality customer service.

4.4

Build on the organisation's leadership, governance, financial sustainability, shared values and cultural capabilities.

## Services Provided

- Communications and Community Relations
- Corporate Services and Reporting
- Council Website
- Customer Service and Feedback
- Finance, Risk and Procurement
- Governance and Council Meetings
- Innovation and Technology
- Limited Services After Hours
- People and Culture - Staff Development
- Property Rating and Collection Services



## Adopted Plans & Strategies

- Communications Strategy
- Council Plan
- Digital Strategy
- Good Governance Framework
- Long Term Financial Strategy
- Rating Strategy
- Strategic Resource Plan

# Measures of Success

MEASURE	RESPONSIBILITY	TARGET
<p>Measure customer satisfaction with community consultation and engagement.</p> <p>DEPARTMENT <i>Community Services</i></p>	CONTROL	<p>Prepare a comprehensive review of the Community Engagement Framework by December 2020</p> <p>Aim for a result of <math>\geq 50</math> points in the annual Customer Satisfaction Survey results by June 2024</p> <p><i>Note: LGPRF indicator</i></p>
<p>Community satisfaction with Council's performance in Customer Service.</p> <p>DEPARTMENT <i>Executive Support &amp; Community Information</i></p>	CONTROL	<p><math>\geq</math> the average annual Customer Service result for large rural Councils by June 2024</p> <p><i>Note: Local Government Community Satisfaction Survey</i></p>
<p>Council continues to actively explore options for delivery of shared services in partnership with other Councils.</p> <p>DEPARTMENT <i>Corporate and Community Services Directorate</i></p>	INFLUENCE	<p>Progress update reports included in the Organisational Performance Reports</p>
<p>All legislated policies and procedures reviewed and adopted.</p> <p>DEPARTMENT <i>Corporate Planning &amp; Council Business</i></p>	CONTROL	<p>Prepared and adopted in accordance with legislated timelines</p>
<p>Council meets its legislative requirements for annual financial performance reporting and the Local Government Performance Framework (LGPRF).</p> <p>DEPARTMENT <i>Finance and Corporate Planning &amp; Council Business</i></p>	CONTROL	<p>Annual Report adopted and unqualified VAGO Audit achieved in accordance with legislative requirements and timelines</p>

**RESPONSIBILITY DEFINITIONS:** **CONTROL** Actions of Council directly control the outcome result | **INFLUENCE** Council may influence the outcome result but other external factors or partnering activities may impact | **MONITOR** Council has no influence on the outcome result but monitors to assist with future planning and advocacy

# YEAR 1 ACTION PLAN

## 1 United Shire

*shared community direction*

*To establish a shared long term community direction that unites the Shire and guides its future direction.*

*To provide services that are accessible and supports the various sectors of the community.*

### YEAR 1 ANNUAL INITIATIVES 2020/21

### TARGET

#### MAJOR INITIATIVES

Implement the 'Community Leadership Development Program' to enhance skills and capabilities of our broader community.

by 30 June 2021

DEPARTMENT *Community Services, Corporate Planning & Council Business and Executive Support & Community Information*

Work with Council's newly convened Advisory Groups to develop strategies to meet community needs that are related to the Advisory Groups' Terms Of Reference.

Report by each Advisory Group by 30 June 2021

DEPARTMENT *Chief Executive Office*

Implement Council's \$2M 'Community Support Package' to assist the recovery of, and re-investment in, the Shire following the COVID-19 pandemic.

by 30 June 2021

DEPARTMENT *Corporate and Community Services Directorate*

# YEAR 1 ACTION PLAN

## 2 Economic Prosperity

*corner stone for local employment and business growth*

*To establish the Shire as a thriving and diverse local economy that builds on our region's natural advantages.*

### YEAR 1 ANNUAL INITIATIVES 2020/21

### TARGET

#### MAJOR INITIATIVES

Identify and advocate for Council's adopted Priority Projects to State and Federal Governments and other relevant stakeholders for funding support.

by 30 June 2021

DEPARTMENT *Infrastructure Delivery and Economic Development and Tourism*

Draft Economic Development Strategy presented to Council for adoption.

by 30 June 2021

DEPARTMENT *Economic Development and Tourism*

Draft Tourism Strategy presented to Council for adoption.

by 30 June 2021

DEPARTMENT *Economic Development and Tourism*

The Foster Structure Plan Refresh draft presented to Council for adoption.

by 30 June 2021

DEPARTMENT *Planning*

# YEAR 1 ACTION PLAN

# 3

## Integrated Services & Infrastructure

*corner stone for local employment and business growth*

*To provide the community with services and infrastructure that enhance liveability and environmental sustainability for current and future generations.*

*To establish a long term program for capital works, in conversation with the community.*

### YEAR 1 ANNUAL INITIATIVES 2020/21

### TARGET

#### MAJOR INITIATIVES

Great Southern Rail Trail extension between Leongatha and Korumburra completed.

DEPARTMENT *Infrastructure Delivery (Priority Project)*  
*Note: Project progression is subject to Grant Funding by Federal and State Government*

by 30 June 2021

Mirboo North Swimming Pool re-development completed.

DEPARTMENT *Infrastructure Delivery (Priority Project)*

by 31 December 2020

Korumburra streetscape re-development commenced.

DEPARTMENT *Infrastructure Delivery (Priority Project)*  
*Note: Project progression is subject to Grant Funding by Federal and State Government*

by 30 June 2021

Korumburra Hub development significantly progressed.

DEPARTMENT *Infrastructure Delivery and Infrastructure Planning (Priority Project)*

by 30 June 2021

Bair Street Leongatha streetscape significantly progressed (due for completion December 2021).

DEPARTMENT *Infrastructure Delivery (Priority Project)*

by 30 June 2021



**YEAR 1 ANNUAL INITIATIVES 2020/21****TARGET****MAJOR INITIATIVES**

Commence planning and advocacy to address kindergarten capacity shortfalls identified in the Early Years Infrastructure Strategy, and inclusion of requirements in the 'Blueprint for Social Community Infrastructure'.

by 30 June 2021

DEPARTMENT *Community Services and Infrastructure Planning*

Commence development of an Integrated Public Transport Strategy, in consultation with surrounding Shires and the State Government, which seeks to create public transport services between rural towns.

by 30 June 2021

DEPARTMENT *Economic Development and Tourism*

Review and update the Sustainability Strategy and present to Council for adoption.

by 30 June 2021

DEPARTMENT *Infrastructure Planning*

Establish a Capital Works Program budgeting policy to be present to Council for adoption.

by 30 June 2021

DEPARTMENT *Infrastructure Planning*

Review and update the 'Social and Community Infrastructure Blueprint' and present to Council for adoption.

by 31 December 2020

DEPARTMENT *Infrastructure Planning*

Establish baselines from predictive modelling for roads and buildings, and review funding requirements against the long-term financial plan.

by 30 June 2021

DEPARTMENT *Infrastructure Planning*

# YEAR 1 ACTION PLAN

## 4 Customer Focused Organisation

*accountable decision making*

*To be recognised as a customer focused organisation, aligning Council services to changing community needs.*

### YEAR 1 ANNUAL INITIATIVES 2020/21

### TARGET

#### MAJOR INITIATIVES

Customer Service requests and complaint handling systems and process enhancements implemented.	by 30 June 2021
DEPARTMENT <i>Executive Support &amp; Community Information</i>	
Undertake a review and refresh of Council's Website.	by 30 June 2021
DEPARTMENT <i>Executive Support &amp; Community Information</i>	
Undertake a review and update of the Customer Service Charter.	by 31 December 2020
DEPARTMENT <i>Executive Support &amp; Community Information</i>	
A Service Review Framework and timetable developed and implementation commenced.	by 30 June 2021
DEPARTMENT <i>Innovation &amp; Technology</i>	
Implement a program to better inform our community of the services, projects and activities their rates support.	by 30 June 2021
DEPARTMENT <i>Finance Department and Executive Support &amp; Community Information</i>	

## YEAR 1 ANNUAL INITIATIVES 2020/21

## TARGET

## MAJOR INITIATIVES

Finalise and implement South Gippsland Shire Council's 'Good Governance Framework' and report to the Minister for Local Government and the Community on activities achieved.

by 30 June 2021

DEPARTMENT *Corporate Planning & Council Business and Chief Executive Office*

Governance policies and procedures reviewed and gap analysis completed to assemble a contemporary suite of appropriate policies under the Good Governance Framework.

by 30 June 2021

DEPARTMENT *Corporate Planning & Council Business*

Implement the required changes legislated and regulated by the new Local Government Act.

- Budget reviewed and adopted by 30 June 2021.

DEPARTMENT *Finance Team*

- *Community Engagement Policy* reviewed and adopted by 30 December 2020.

by 30 June 2021

DEPARTMENT *Executive Support & Community Information*

- *Councillor Expenses Policy* reviewed and adopted by 1 September 2020.

DEPARTMENT *Corporate and Council Business*

- Governance Rules adopted to replace *Local Law No.3 2010*, including *Election Period Policy* by 1 September 2020.

DEPARTMENT *Corporate and Council Business*

- *Audit and Risk Committee Charter Policy* adopted by 1 September 2020.

DEPARTMENT *Risk and Procurement*

- *Public Transparency Policy* developed and adopted by 1 September 2020.

DEPARTMENT *Corporate & Council Business, Finance Risk & Procurement and Chief Executive Office*

Digital Strategy - phase one - basic community self-service capability available to the public.

by 30 June 2021

DEPARTMENT *Innovation and Technology*

# Strategic Resource Plan

The Strategic Resource Plan (SRP) describes the financial and non-financial resource requirements over a four-year period to deliver the Council Plan. The Strategic Resource Plan 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](http://www.southgippsland.vic.gov.au).

## LONG TERM FINANCIAL STRATEGIES

1. Target consistent underlying surpluses that provide sufficient funds for both recurrent service levels 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. Annual transfers of equivalent to 1.0% of rate income are made to the general reserve.
5. 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.
6. 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).
7. 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 than 5%
8. 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.
9. 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

# Strategic Resource Plan

## LONG TERM FINANCIAL STRATEGIES

10. Capital income from grants must only be utilised as a funding source for capital expenditure or maintenance of existing capital assets.
11. Council considers borrowing for new capital projects only when consistent underlying operating surplus results are being achieved.
12. 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 alternately that the additional costs are quantified in the Long Term Financial Plan and the integrity of the financial strategies are not compromised.
13. 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.
14. Any services that undergo a 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.
15. Council considers 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 available from [www.southgippsland.vic.gov.au](http://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. Council will increase rates for 2020/21 by 2% in line with the rate cap set by the Minister for Local Government. For the 2019/20 financial year, the rate cap was set at 2.50%

## FINANCIAL CHALLENGES

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 an adequate level of funding for a defined level of services in current and forward budgets.

## FINANCIAL RESOURCE REQUIREMENTS

The Strategic Resource Plan 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 RESOURCE REQUIREMENTS

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.

# Strategic Resource Plan

The Department of Treasury and Finance forecasts that inflation will be 2.0% for 2020/21, increasing to 2.25% in 2021/22 and 2.50% for 2022/23.

The Department of Treasury and Finance Wages Prices Index is projected to be 3.25% in 2020/21.

The employee costs increments have been set at 2.50% from 2020/21 to 2023/24 and at 2.75% from 2024/25 onwards. This takes into account the existing Enterprise Agreement.

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 rate cap amount of 2.0% for the 2020/21 financial year. The garbage and green waste charge will also increase by 2.0% for 2019/20, however, this will be impacted by the Victorian Government's waste and recycling reforms which include an increase to landfill levy that increases garbage charges above two per cent.

Landfill levy is a tax Council is required to pay the Victorian Government on every tonne of waste sent to landfill and the rate per tonne will almost double in the next three years

The final charges, once determined, will be updated into the final budget document and it is expected that the change could be up to \$6 to \$10 per household.

## NON-FINANCIAL RESOURCES

The range of services undertaken by Council are supported by the abilities, efforts and competencies of 255.04 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.



# Comprehensive Income Statement

## For the four years ended 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>					
Rates and charges	43,869	<b>45,253</b>	46,388	47,596	48,943
Statutory fees and fines	924	<b>960</b>	988	1,006	1,032
User fees	4,232	<b>4,388</b>	4,482	4,582	4,685
Grants - Operating	9,741	<b>11,835</b>	11,712	11,807	12,045
Grants - Capital	6,333	<b>6,652</b>	5,585	6,135	3,385
Contributions - monetary	1,191	<b>70</b>	247	648	620
Contributions - non-monetary	395	<b>404</b>	413	422	431
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	22	<b>209</b>	-	2,573	750
Other income	1,739	<b>1,772</b>	1,786	1,801	1,824
<b>Total income</b>	<b>68,446</b>	<b>71,543</b>	<b>71,601</b>	<b>76,570</b>	<b>73,715</b>
<b>Expenses</b>					
Employee costs	25,567	<b>26,197</b>	26,499	26,811	27,456
Materials and services	23,428	<b>22,876</b>	20,761	20,618	21,078
Depreciation	11,554	<b>11,917</b>	12,290	11,523	11,937
Amortisation - intangible assets	225	<b>225</b>	225	225	225
Amortisation - right of use assets	87	<b>87</b>	80	-	-
Bad and doubtful debts	-	-	-	-	-
Borrowing costs	59	<b>32</b>	119	115	101
Finance Costs - leases	9	<b>6</b>	2	-	-
Other expenses	3,017	<b>2,864</b>	3,142	3,319	3,386
<b>Total expenses</b>	<b>63,946</b>	<b>64,204</b>	<b>63,118</b>	<b>62,611</b>	<b>64,183</b>
<b>Surplus / (deficit) for the year</b>	<b>4,500</b>	<b>7,339</b>	<b>8,483</b>	<b>13,959</b>	<b>9,532</b>
<b>Other comprehensive income</b>					
<b>Items that will not be reclassified to surplus or deficit in future periods</b>					
Net asset revaluation increment /(decrement)	-	-	-	-	-
<b>Total comprehensive result</b>	<b>4,500</b>	<b>7,339</b>	<b>8,483</b>	<b>13,959</b>	<b>9,532</b>

The above Comprehensive Income Statement should be read in conjunction with the accompanying other information.



# Balance Sheet

For the four years ended 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	11,842	8,193	10,509	8,981	10,162
Trade and other receivables	5,518	5,518	5,518	5,518	5,518
Other financial assets	12,273	7,273	3,273	3,273	3,273
Inventories	240	240	240	240	240
Other assets	58	58	58	58	58
<b>Total current assets</b>	<b>29,931</b>	<b>21,282</b>	<b>19,598</b>	<b>18,070</b>	<b>19,251</b>
<b>Non-current assets</b>					
Investments in associates, joint arrangement and subsidiaries	1,358	1,358	1,358	1,358	1,358
Property, infrastructure, plant & equipment	564,574	583,866	602,834	617,118	624,256
Right-of-use assets	167	80	-	-	-
Investment property	587	587	587	587	587
<b>Total non-current assets</b>	<b>566,686</b>	<b>585,891</b>	<b>604,779</b>	<b>619,063</b>	<b>626,201</b>
<b>Total assets</b>	<b>596,617</b>	<b>607,173</b>	<b>624,377</b>	<b>637,133</b>	<b>645,452</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	5,568	5,481	5,398	5,398	5,398
Trust funds and deposits	1,025	1,025	1,025	1,025	1,025
Provisions	5,936	5,976	6,016	6,056	6,096
Interest-bearing liabilities	-	347	1,315	1,328	1,341
Lease liabilities	88	83	-	-	-
<b>Total current liabilities</b>	<b>12,617</b>	<b>12,912</b>	<b>13,754</b>	<b>13,807</b>	<b>13,860</b>
<b>Non-current liabilities</b>					
Provisions	3,732	3,799	3,869	3,941	4,016
Interest-bearing liabilities	-	2,938	10,747	9,419	8,078
Lease liabilities	83	-	-	-	-
<b>Total non-current liabilities</b>	<b>3,815</b>	<b>6,737</b>	<b>14,616</b>	<b>13,360</b>	<b>12,094</b>
<b>Total liabilities</b>	<b>16,432</b>	<b>19,649</b>	<b>28,370</b>	<b>27,167</b>	<b>25,954</b>
<b>Net assets</b>	<b>580,185</b>	<b>587,524</b>	<b>596,007</b>	<b>609,966</b>	<b>619,498</b>
<b>Equity</b>					
Accumulated surplus	231,792	239,065	247,481	260,998	269,884
Reserves	348,393	348,459	348,526	348,968	349,614
<b>Total equity</b>	<b>580,185</b>	<b>587,524</b>	<b>596,007</b>	<b>609,966</b>	<b>619,498</b>

# Statement of Changes in Equity

## For the four years ended 30 June 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2019/20 Forecast Actual</b>				
Balance at beginning of the financial year	577,834	224,706	348,149	4,979
Impact of adoption of new accounting standards	(2,149)	(2,149)	-	-
Adjusted opening balance	575,685	222,557	348,149	4,979
Surplus/(deficit) for the year	4,500	4,500	-	-
Transfers to other reserves	-	(1,515)	-	1,515
Transfers from other reserves	-	6,250	-	(6,250)
<b>Balance at end of the financial year</b>	<b>580,185</b>	<b>231,792</b>	<b>348,149</b>	<b>244</b>
<b>2020/21 Budget</b>				
Balance at beginning of the financial year	580,185	231,792	348,149	244
Surplus/(deficit) for the year	7,339	7,339	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(1,563)	-	1,563
Transfers from other reserves	-	1,497	-	(1,497)
<b>Balance at end of the financial year</b>	<b>587,524</b>	<b>239,065</b>	<b>348,149</b>	<b>310</b>
<b>2021/22</b>				
Balance at beginning of the financial year	587,524	239,065	348,149	310
Surplus/(deficit) for the year	8,483	8,483	-	-
Transfers to other reserves	-	(1,762)	-	1,762
Transfers from other reserves	-	1,695	-	(1,695)
<b>Balance at end of the financial year</b>	<b>596,007</b>	<b>247,481</b>	<b>348,149</b>	<b>377</b>
<b>2022/23</b>				
Balance at beginning of the financial year	596,007	247,481	348,149	377
Surplus/(deficit) for the year	13,959	13,959	-	-
Transfers to other reserves	-	(2,270)	-	2,270
Transfers from other reserves	-	1,828	-	(1,828)
<b>Balance at end of the financial year</b>	<b>609,966</b>	<b>260,998</b>	<b>348,149</b>	<b>819</b>
<b>2023/24</b>				
Balance at beginning of the financial year	609,966	260,998	348,149	819
Surplus/(deficit) for the year	9,532	9,532	-	-
Transfers to other reserves	-	(2,209)	-	2,209
Transfers from other reserves	-	1,563	-	(1,563)
<b>Balance at end of the financial year</b>	<b>619,498</b>	<b>269,884</b>	<b>348,149</b>	<b>1,465</b>

# Statement of Cash Flows

## For the four years ended 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	43,869	<b>45,253</b>	46,388	47,596	48,943
Statutory fees and fines	924	<b>960</b>	988	1,006	1,032
User fees	4,232	<b>4,388</b>	4,482	4,582	4,685
Grants - operating	9,740	<b>11,835</b>	11,712	11,807	12,045
Grants - capital	6,334	<b>6,652</b>	5,585	6,135	3,385
Contributions - monetary	1,191	<b>70</b>	247	648	620
Interest received	550	<b>550</b>	550	550	550
Other receipts	1,189	<b>1,221</b>	1,236	1,251	1,274
Employee costs	(25,462)	<b>(26,090)</b>	(26,389)	(26,699)	(27,341)
Materials and services	(23,323)	<b>(22,783)</b>	(20,659)	(20,532)	(20,990)
Short-term, low value and variable lease payments	(105)	<b>(93)</b>	(105)	(86)	(88)
Other payments	(3,017)	<b>(2,864)</b>	(3,142)	(3,319)	(3,386)
<b>Net cash provided by/(used in) operating activities</b>	<b>16,122</b>	<b>19,099</b>	<b>20,893</b>	<b>22,939</b>	<b>20,729</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and	(24,799)	<b>(31,765)</b>	(31,641)	(27,545)	(19,566)
Proceeds from sale of property, infrastructure,	1,021	<b>856</b>	491	4,508	1,447
Payments for investments	16,000	<b>5,000</b>	4,000	-	-
<b>Net cash provided by/ (used in) investing activities</b>	<b>(7,778)</b>	<b>(25,909)</b>	<b>(27,150)</b>	<b>(23,037)</b>	<b>(18,119)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(68)	<b>(37)</b>	(121)	(115)	(101)
Proceeds from borrowings	(84)	<b>(87)</b>	(83)	-	-
Repayment of lease liabilities	-	<b>3,600</b>	10,000	-	-
Repayment of borrowings	(3,350)	<b>(315)</b>	(1,223)	(1,315)	(1,328)
<b>Net cash provided by/(used in) financing activities</b>	<b>(3,502)</b>	<b>3,161</b>	<b>8,573</b>	<b>(1,430)</b>	<b>(1,429)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>4,842</b>	<b>(3,649)</b>	<b>2,316</b>	<b>(1,528)</b>	<b>1,181</b>
Cash and cash equivalents at the beginning of	7,000	<b>11,842</b>	8,193	10,509	8,981
<b>Cash and cash equivalents at the end of the</b>	<b>11,842</b>	<b>8,193</b>	<b>10,509</b>	<b>8,981</b>	<b>10,162</b>

# Statement of Capital Works

## For the four years ended 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Land	750	-	-	-	-
<b>Total land</b>	750	-	-	-	-
Buildings	2,681	6,511	10,816	11,559	4,401
<b>Total buildings</b>	2,681	6,511	10,816	11,559	4,401
<b>Total property</b>	<b>3,431</b>	<b>6,511</b>	<b>10,816</b>	<b>11,559</b>	<b>4,401</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	2,851	3,338	2,396	2,166	2,756
Computers and telecommunications	2,054	763	850	617	985
<b>Total plant and equipment</b>	<b>4,905</b>	<b>4,101</b>	<b>3,246</b>	<b>2,783</b>	<b>3,741</b>
<b>Infrastructure</b>					
Roads	7,937	6,644	11,319	9,293	8,672
Bridges	1,033	523	287	253	263
Major Culverts	96	636	156	67	151
Footpaths and cycleways	1,640	3,269	3,455	568	512
Drainage	260	-	390	-	139
Off street car parks	-	-	-	-	-
Waste management	-	-	304	2,505	1,093
Other infrastructure	5,497	10,081	1,668	517	594
<b>Total infrastructure</b>	<b>16,463</b>	<b>21,153</b>	<b>17,579</b>	<b>13,203</b>	<b>11,424</b>
<b>Total capital works expenditure</b>	<b>24,799</b>	<b>31,765</b>	<b>31,641</b>	<b>27,545</b>	<b>19,566</b>
<b>Represented by:</b>					
New asset expenditure	-	-	-	-	-
Asset renewal expenditure	21,162	26,688	18,227	14,709	16,592
Asset expansion expenditure	3,120	4,271	12,208	10,112	1,151
Asset upgrade expenditure	517	806	1,205	2,724	1,823
<b>Total capital works expenditure</b>	<b>24,799</b>	<b>31,765</b>	<b>31,641</b>	<b>27,545</b>	<b>19,566</b>
<b>Funding sources represented by:</b>					
Grants	6,333	6,652	5,585	6,135	3,385
Contributions	821	-	176	575	545
Council cash	17,645	21,513	15,880	20,835	15,637
Borrowings	-	3,600	10,000	-	-
<b>Total capital works expenditure</b>	<b>24,799</b>	<b>31,765</b>	<b>31,641</b>	<b>27,545</b>	<b>19,566</b>

# Statement of Human Resources

## *For the four years ended 30 June 2024*

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	25,567	<b>26,197</b>	26,499	26,811	27,456
Employee costs - capital	753	<b>1,114</b>	1,119	1,153	1,186
<b>Total staff expenditure</b>	<b>26,320</b>	<b>27,311</b>	<b>27,618</b>	<b>27,964</b>	<b>28,642</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>Staff numbers</b>					
Employees	252.36	<b>255.04</b>	251.54	248.67	247.67
<b>Total staff numbers</b>	<b>252.36</b>	<b>255.04</b>	<b>251.54</b>	<b>248.67</b>	<b>247.67</b>

# Summary of Planned Capital Works

## For the four years ended 30 June 2024

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council \$'000	Borrowings \$'000
<b>2020-21</b>										
<b>Property</b>										
Land	-					-			-	
Buildings	6,511		5,943	162	406	6,511	1,250		5,261	
<b>Total Property</b>	<b>6,511</b>	<b>-</b>	<b>5,943</b>	<b>162</b>	<b>406</b>	<b>6,511</b>	<b>1,250</b>	<b>-</b>	<b>5,261</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	3,338		3,338			3,338			3,338	
Computers and telecommunications	763		763			763			763	
<b>Total plant and equipment</b>	<b>4,101</b>	<b>-</b>	<b>4,101</b>	<b>-</b>	<b>-</b>	<b>4,101</b>	<b>-</b>	<b>-</b>	<b>4,101</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	6,644		6,407	238		6,644	2,385		4,260	
Bridges	523		523			523	157		367	
Major culverts	636		636			636			636	
Footpaths and cycleways	3,269		238		3,030	3,269	1,300		1,968	
Drainage	-					-			-	
Off street car parks	-					-			-	
Waste management	-					-			-	
Other infrastructure	10,081		8,840	406	835	10,081	1,560		4,921	3,600
<b>Total infrastructure</b>	<b>21,153</b>	<b>-</b>	<b>16,644</b>	<b>644</b>	<b>3,866</b>	<b>21,153</b>	<b>5,402</b>	<b>-</b>	<b>12,152</b>	<b>3,600</b>
<b>Total capital works expenditure</b>	<b>31,765</b>	<b>-</b>	<b>26,688</b>	<b>806</b>	<b>4,271</b>	<b>31,765</b>	<b>6,652</b>	<b>-</b>	<b>21,513</b>	<b>3,600</b>
* Excludes Landfill provisions	-					-				

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council \$'000	Borrowings \$'000
<b>2021-22</b>										
<b>Property</b>										
Land	-					-			-	
Buildings	10,816		1,816		9,000	10,816	1,500		4,316	5,000
<b>Total Property</b>	<b>10,816</b>	<b>-</b>	<b>1,816</b>	<b>-</b>	<b>9,000</b>	<b>10,816</b>	<b>1,500</b>	<b>-</b>	<b>4,316</b>	<b>5,000</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	2,396		2,396			2,396			2,396	
Computers and telecommunications	850		850			850			850	
<b>Total plant and equipment</b>	<b>3,247</b>	<b>-</b>	<b>3,247</b>	<b>-</b>	<b>-</b>	<b>3,247</b>	<b>-</b>	<b>-</b>	<b>3,247</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	11,319		11,064	215	40	11,319	2,885		3,435	5,000
Bridges	287		287			287			287	
Major culverts	156		156			156			156	
Footpaths and cycleways	3,455		287		3,168	3,455			3,455	
Drainage	390			390		390			390	
Off street car parks	-					-			-	
Waste management	304		229	75		304			304	
Other infrastructure	1,668		1,142	526		1,668	1,200	176	291	
<b>Total infrastructure</b>	<b>17,578</b>	<b>-</b>	<b>13,165</b>	<b>1,205</b>	<b>3,208</b>	<b>17,578</b>	<b>4,085</b>	<b>176</b>	<b>8,317</b>	<b>5,000</b>
<b>Total capital works expenditure</b>	<b>31,641</b>	<b>-</b>	<b>18,227</b>	<b>1,205</b>	<b>12,208</b>	<b>31,641</b>	<b>5,585</b>	<b>176</b>	<b>15,880</b>	<b>10,000</b>
* Excludes Landfill provisions	-					-				

# Summary of Planned Capital Works

## For the four years ended 30 June 2024

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council \$'000	Borrowings \$'000
<b>2022-23</b>										
<b>Property</b>										
Land	-					-			-	
Buildings	11,559		1,542	219	9,797	11,559	3,750		7,809	
<b>Total Property</b>	<b>11,559</b>	<b>-</b>	<b>1,542</b>	<b>219</b>	<b>9,797</b>	<b>11,559</b>	<b>3,750</b>	<b>-</b>	<b>7,809</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	2,166		2,166			2,166			2,166	
Computers and telecommunications	617		617			617			617	
<b>Total plant and equipment</b>	<b>2,783</b>	<b>-</b>	<b>2,783</b>	<b>-</b>	<b>-</b>	<b>2,783</b>	<b>-</b>	<b>-</b>	<b>2,783</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	9,293		9,293			9,293	2,385		6,909	
Bridges	253		253			253			253	
Major culverts	67		67			67			67	
Footpaths and cycleways	568		253		315	568			568	
Drainage	-					-			-	
Off street car parks	-					-			-	
Waste management	2,505			2,505		2,505			2,505	
Other infrastructure	517		517			517		575	-	58
<b>Total infrastructure</b>	<b>13,203</b>	<b>-</b>	<b>10,383</b>	<b>2,505</b>	<b>315</b>	<b>13,203</b>	<b>2,385</b>	<b>575</b>	<b>10,243</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>27,545</b>	<b>-</b>	<b>14,709</b>	<b>2,724</b>	<b>10,112</b>	<b>27,545</b>	<b>6,135</b>	<b>575</b>	<b>20,835</b>	<b>-</b>
* Excludes Landfill provisions	-					-				

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council \$'000	Borrowings \$'000
<b>2023-24</b>										
<b>Property</b>										
Land	-					-			-	
Buildings	4,401		2,810	591	1,000	4,401	1,000		3,401	
<b>Total Property</b>	<b>4,401</b>	<b>-</b>	<b>2,810</b>	<b>591</b>	<b>1,000</b>	<b>4,401</b>	<b>1,000</b>	<b>-</b>	<b>3,401</b>	<b>-</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	2,756		2,756			2,756			2,756	
Computers and telecommunications	985		985			985			985	
<b>Total plant and equipment</b>	<b>3,741</b>	<b>-</b>	<b>3,741</b>	<b>-</b>	<b>-</b>	<b>3,741</b>	<b>-</b>	<b>-</b>	<b>3,741</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	8,672		8,672			8,672	2,385		6,288	
Bridges	263		263			263			263	
Major culverts	151		151			151			151	
Footpaths and cycleways	512		360		151	512			512	
Drainage	139			139		139			139	
Off street car parks	-					-			-	
Waste management	1,093			1,093		1,093			1,093	
Other infrastructure	594		594			594		545	50	
<b>Total infrastructure</b>	<b>11,424</b>	<b>-</b>	<b>10,041</b>	<b>1,232</b>	<b>151</b>	<b>11,424</b>	<b>2,385</b>	<b>545</b>	<b>8,495</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>19,566</b>	<b>-</b>	<b>16,592</b>	<b>1,823</b>	<b>1,151</b>	<b>19,566</b>	<b>3,385</b>	<b>545</b>	<b>15,637</b>	<b>-</b>
* Excludes Landfill provisions	-					-				

## Summary of Planned Human Resources Expenditure

### For the four years ended 30 June 2024

	2021 \$'000	2022 \$'000	2023 \$'000	2024 \$'000
<b>Corporate and Community Services</b>				
-Permanent full time	4,312	4,421	4,236	4,225
-Permanent part time	1,063	1,089	1,122	1,155
<b>Total Corporate and Community Services</b>	<b>5,375</b>	<b>5,511</b>	<b>5,358</b>	<b>5,379</b>
<b>Development Services</b>				
-Permanent full time	3,429	3,534	3,640	3,745
-Permanent part time	744	766	790	813
<b>Total Development Services</b>	<b>4,173</b>	<b>4,300</b>	<b>4,429</b>	<b>4,558</b>
<b>Infrastructure Services</b>				
-Permanent full time	10,858	11,191	11,528	11,860
-Permanent part time	519	534	550	567
<b>Total Infrastructure Services</b>	<b>11,377</b>	<b>11,725</b>	<b>12,078</b>	<b>12,427</b>
<b>Executive Services</b>				
-Permanent full time	863	888	915	942
-Permanent part time	216	223	229	236
<b>Total Executive Services</b>	<b>1,079</b>	<b>1,111</b>	<b>1,145</b>	<b>1,178</b>
Total casuals and other	5,307	4,971	4,954	5,100
<b>Total staff expenditure</b>	<b>27,312</b>	<b>27,618</b>	<b>27,964</b>	<b>28,642</b>
Capital works	1,114	1,119	1,153	1,186
<b>Total staff operating expenditure</b>	<b>26,197</b>	<b>26,499</b>	<b>26,811</b>	<b>27,456</b>



## Summary of Planned Human Resources Expenditure

### *For the four years ended 30 June 2024*

	2021 FTE	2022 FTE	2023 FTE	2024 FTE
<b>Corporate and Community Services</b>				
-Permanent full time	37.27	37.00	35.00	34.00
-Permanent part time	9.33	9.28	9.28	9.28
<b>Total Corporate and Community Services</b>	<b>46.60</b>	<b>46.28</b>	<b>44.28</b>	<b>43.28</b>
<b>Development Services</b>				
-Permanent full time	30.75	30.75	30.75	30.75
-Permanent part time	8.69	8.69	8.69	8.69
<b>Total Development Services</b>	<b>39.44</b>	<b>39.44</b>	<b>39.44</b>	<b>39.44</b>
<b>Infrastructure Services</b>				
-Permanent full time	110.46	110.46	110.46	110.46
-Permanent part time	5.96	5.96	5.96	5.96
<b>Total Infrastructure Services</b>	<b>116.42</b>	<b>116.42</b>	<b>116.42</b>	<b>116.42</b>
<b>Executive Services</b>				
-Permanent full time	7.60	7.60	7.60	7.60
-Permanent part time	2.25	2.25	2.25	2.25
<b>Total Executive Services</b>	<b>9.85</b>	<b>9.85</b>	<b>9.85</b>	<b>9.85</b>
Total casuals and other	42.73	39.55	38.68	38.68
<b>Total staff numbers</b>	<b>255.04</b>	<b>251.54</b>	<b>248.67</b>	<b>247.67</b>



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