

South Gippsland Shire Council

COUNCIL PLAN

2017–2021



Revised and Endorsed Version for
Community Consultation -
February 2018 - June 2018



South Gippsland
Shire Council



*South Gippsland
Shire Council*

9 Smith Street, (Private Bag 4)

Leongatha Victoria 3953

P. (03) 5662 9200

F. (03) 5662 3754

council@southgippsland.vic.gov.au

www.southgippsland.vic.gov.au

Version 2

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 Meg Edwards

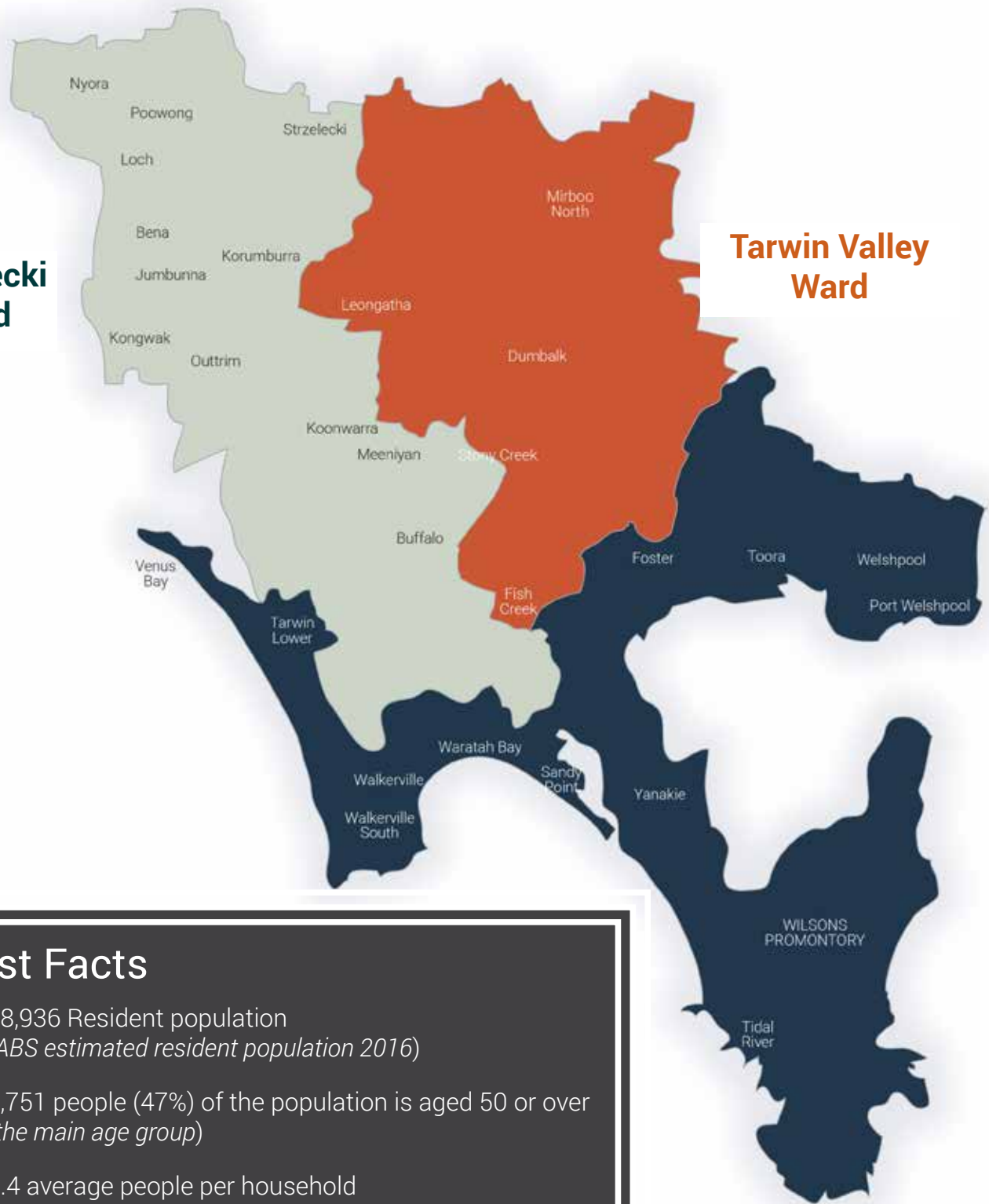


Cr Don Hill



Cr Maxine Kiel

Strzelecki Ward



Tarwin Valley Ward

Coastal Promontory Ward

Fast Facts

- 28,936 Resident population
(ABS estimated resident population 2016)
- 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

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 encapsulates 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 encapsulates 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

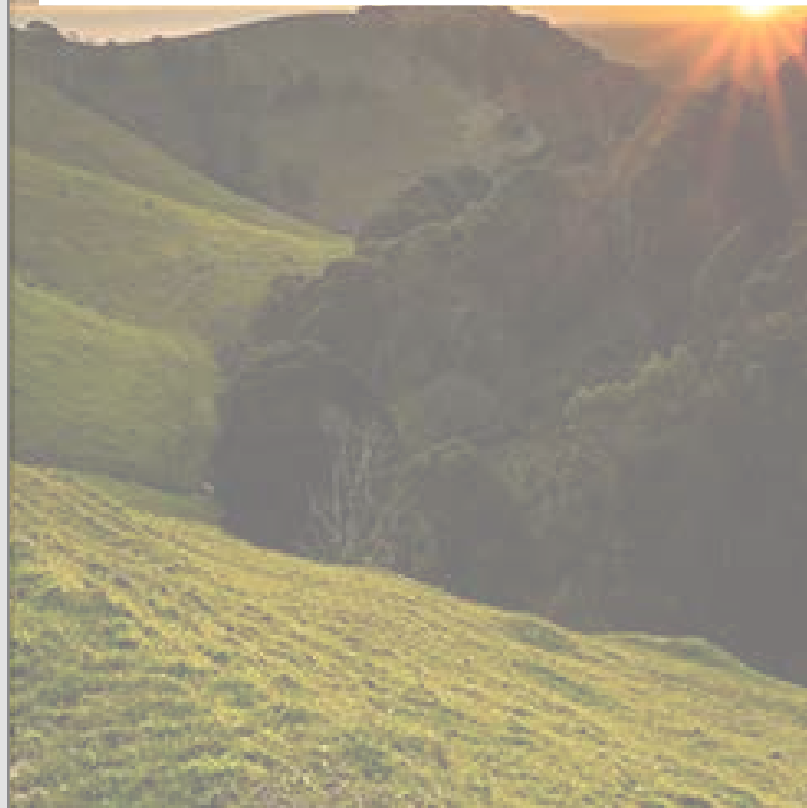
Build Strong Partnerships, Strengthen Arts & Culture & Deliver Equitable Outcomes

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.

- Korumburra Revitalisation
- Leongatha Revitalisation
- Great Southern Rail Trail Extensions
- Mirboo North Pool Refurbishment
- East/West South Gippsland Public Transport Study

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 Progress the development of a business case to assess the establishment of a multipurpose undercover 'Equestrian / Expo Centre' at Stony Creek.

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

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

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

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





Year 2 2018/19

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 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

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

2

Year 1 2017/18

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

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

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



Year 2 2018/19

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

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.

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

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', and that it seeks appropriate input from the general public and from people who have had concerns with Council's enforcement of the Policy.

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

3

Year 1 2017/18

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

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

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

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

Major Initiatives

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

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

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

Planning

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

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

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 Work in partnership with the Chief Executive Officer and senior staff to develop a four year Rate Reduction Strategy, to reduce the rate burden by 3 per cent through improved innovation and productivity savings, streamlining the administrative structures and processes, through improved Business Unit performance and economic growth.

Annual Initiatives

4

Year 1 2017/18

Council Plan Indicator

Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions, in line with our 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 the Local Government Performance Reporting Framework.

Innovation and Council Business

Councillor attendance at Council meetings will be monitored in accordance with the Local Government Performance Reporting Framework.

Innovation and Council Business

Productivity savings identified and reported annually.

Chief Executive Office

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



Year 2 2018/19

Council Plan Indicator

Council will encourage community members to provide information to Council on matters affecting them at public presentation sessions, in line with our 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 the Local Government Performance Reporting Framework.

Innovation and Council Business

Councillor attendance at Council meetings will be monitored in accordance with the Local Government Performance Reporting Framework.

Innovation and Council Business

Productivity savings identified and reported annually.

Chief Executive Office

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

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

Although the cap has been set at 2.25%, Council have elected to increase rates at the lower rate of 2.00% for the 2018/19 financial year.

The rate rises in the forward years have also been conservatively set at 2.0% 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.

Department of Treasury forecasts that inflation will be 2.0 per cent for 2017/18 and 2.25 per cent for 2018/19.

Strategic Resource Plan

In the following 2019/20 financial year, the default inflation index in the Long Term Financial Plan has been set at 2.00 per cent.

In the following four years it is set at 2.25 per cent and then increases to 2.50 per cent from 2024/25 onwards.

Department of Treasury Wages Prices Index showed a 2.0 per cent movement in 2016/17 and a projected 2.25 per cent in 2017/18.

The employee costs increments have been set at 2.00 per cent from 2017/18 to 2018/19 in line with the Enterprise Bargain Agreement and at 2.50 per cent from 2020/21 to 2023/24 and then at 2.75 per cent from 2024/25 onwards.

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

Although the Minister announced a rate cap of 2.25 per cent in line with inflation, Council has elected to increase rates by the lower amount of 2.0 per cent for the 2018/19 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 also increase by 2.0 per cent for 2018/19.

Non-Financial Resources

The range of services undertaken by Council involves the abilities, efforts and competencies of 266.53 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 2022

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2017/18	2018/19	2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	41,165	42,153	43,245	44,364	45,510
Statutory fees and fines	4.1.2	798	811	827	867	881
User fees	4.1.3	4,231	4,228	4,395	4,554	4,717
Grants - Operating	4.1.4	12,478	13,213	13,216	12,534	12,475
Grants - Capital	4.1.4	5,292	3,803	8,519	3,894	1,672
Contributions - monetary	4.1.5	587	367	68	649	763
Contributions - non-monetary	4.1.5	379	387	395	404	413
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		80	245	(8)	70	-
Other income	4.1.6	1,902	2,110	2,203	2,241	2,283
Total income		66,912	67,317	72,860	69,577	68,714
Expenses						
Employee costs	4.1.7	24,408	25,175	25,791	26,439	27,213
Materials and services	4.1.8	27,667	20,398	20,648	19,520	19,496
Depreciation and amortisation	4.1.9	9,954	10,288	10,596	10,964	11,859
Bad and doubtful debts		1	1	1	1	1
Borrowing costs		142	142	59	-	-
Other expenses	4.1.10	3,256	3,551	3,207	3,273	3,339
Total expenses		65,428	59,555	60,302	60,197	61,908
Surplus/(deficit) for the year		1,484	7,762	12,558	9,380	6,806
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		25,655	-	27,526	-	30,014
Total comprehensive result		27,139	7,762	40,084	9,380	36,820

Budgeted Balance Sheet

For the four years ended 30 June 2022

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2017/18	2018/19	2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		13,525	11,440	5,503	7,304	5,969
Trade and other receivables		4,449	4,449	4,449	4,449	4,449
Other financial assets		6,626	6,626	6,626	6,626	6,626
Inventories		304	304	304	304	304
Other assets		42	42	42	42	42
Total current assets	4.2.1	24,946	22,861	16,924	18,725	17,390
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		1,122	1,122	1,122	1,122	1,122
Property, infrastructure, plant & equipment		563,393	572,565	615,341	623,027	661,292
Investment property		729	729	729	729	729
Total non-current assets	4.2.1	565,244	574,416	617,192	624,878	663,143
Total assets		590,190	597,277	634,116	643,603	680,533
Liabilities						
Current liabilities						
Trade and other payables		4,012	4,012	4,012	4,012	4,012
Trust funds and deposits		899	899	899	899	899
Provisions		6,150	6,190	6,230	6,270	6,310
Interest-bearing liabilities	4.2.3	-	3,350	-	-	-
Total current liabilities	4.2.2	11,061	14,451	11,141	11,181	11,221
Non-current liabilities						
Provisions		2,604	1,889	1,954	2,021	2,091
Interest-bearing liabilities	4.2.3	3,350	-	-	-	-
Total non-current liabilities	4.2.2	5,954	1,889	1,954	2,021	2,091
Total liabilities		17,015	16,340	13,095	13,202	13,312
Net assets		573,175	580,937	621,021	630,401	667,221
Equity						
Accumulated surplus		213,424	220,064	235,493	243,876	249,575
Reserves		359,751	360,873	385,528	386,525	417,646
Total equity		573,175	580,937	621,021	630,401	667,221

Statement of Changes in Equity

For the four years ended 30 June 2022

	NOTES	Total \$'000	Accumulate d Surplus \$'000	Revaluatio n Reserve \$'000	Other Reserves \$'000
2018 Forecast Actual					
Balance at beginning of the financial year		546,036	213,187	329,539	3,310
Surplus/(deficit) for the year		27,139	1,484	25,655	-
Transfers to other reserves		-	(2,141)	-	2,141
Transfers from other reserves		-	894	-	(894)
Balance at end of the financial year		573,175	213,424	355,194	4,557
2019 Budget					
Balance at beginning of the financial year		573,175	213,424	355,194	4,557
Surplus/(deficit) for the year		7,762	7,762	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(2,029)	-	2,029
Transfers from other reserves	4.3.1	-	907	-	(907)
Balance at end of the financial year	4.3.2	580,937	220,064	355,194	5,679
2020					
Balance at beginning of the financial year		580,937	220,064	355,194	5,679
Surplus/(deficit) for the year		40,084	12,558	27,526	-
Transfers to other reserves		-	(1,472)	-	1,472
Transfers from other reserves		-	4,343	-	(4,343)
Balance at end of the financial year		621,021	235,493	382,720	2,808
2021					
Balance at beginning of the financial year		621,021	235,493	382,720	2,808
Surplus/(deficit) for the year		9,380	9,380	-	-
Transfers to other reserves		-	(2,160)	-	2,160
Transfers from other reserves		-	1,163	-	(1,163)
Balance at end of the financial year		630,401	243,876	382,720	3,805
2022					
Balance at beginning of the financial year		630,401	243,876	382,720	3,805
Surplus/(deficit) for the year		36,820	6,806	30,014	-
Transfers to other reserves		-	(2,404)	-	2,404
Transfers from other reserves		-	1,297	-	(1,297)
Balance at end of the financial year		667,221	249,575	412,734	4,912

Budgeted Cash Flow Statement

For the four years ended 30 June 2022

	Notes	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		41,165	42,153	43,245	44,364	45,510
Statutory fees and fines		798	811	827	867	881
User fees		4,231	4,228	4,395	4,554	4,717
Grants - operating		12,478	13,213	13,216	12,534	12,475
Grants - capital		5,292	3,803	8,519	3,894	1,672
Contributions - monetary		587	367	68	649	763
Interest received		492	441	449	460	470
Dividends received		-	-	-	-	-
Trust funds and deposits taken		-	-	-	-	-
Other receipts		1,410	1,669	1,754	1,781	1,813
Net GST refund / payment		-	-	-	-	-
Employee costs		(24,307)	(25,072)	(25,686)	(26,332)	(27,103)
Materials and services		(27,668)	(20,399)	(20,649)	(19,521)	(19,497)
Trust funds and deposits repaid		-	-	-	-	-
Other payments		(3,256)	(3,551)	(3,207)	(3,273)	(3,339)
Net cash provided by/(used in) operating activities	4.4.1	11,222	17,663	22,931	19,977	18,362
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(18,144)	(21,393)	(26,250)	(19,173)	(20,188)
Proceeds from sale of property, infrastructure, plant and		933	1,787	791	997	491
Payments for investments		9,955	-	-	-	-
Proceeds from sale of investments		-	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(7,256)	(19,606)	(25,459)	(18,176)	(19,697)
Cash flows from financing activities						
Finance costs		(142)	(142)	(59)	-	-
Proceeds from borrowings		-	-	-	-	-
Repayment of borrowings		-	-	(3,350)	-	-
Net cash provided by/(used in) financing activities	4.4.3	(142)	(142)	(3,409)	-	-
Net increase/(decrease) in cash & cash equivalents		3,824	(2,085)	(5,937)	1,801	(1,335)
Cash and cash equivalents at the beginning of the financial		9,701	13,525	11,440	5,503	7,304
Cash and cash equivalents at the end of the financial year		13,525	11,440	5,503	7,304	5,969

Statement of Capital Works

For the four years ended 30 June 2022

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2017/18	2018/19	2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		3	-	-	-	-
Total land		3	-	-	-	-
Buildings		800	2,081	7,533	4,178	4,196
Total buildings		800	2,081	7,533	4,178	4,196
Total property		803	2,081	7,533	4,178	4,196
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		2,033	2,023	2,402	2,424	2,396
Fixtures, fittings and furniture		-	-	-	-	-
Computers and telecommunications		1,846	810	720	683	700
Library books		-	-	-	-	-
Total plant and equipment		3,879	2,833	3,122	3,107	3,096
Infrastructure						
Roads		10,160	5,262	10,001	10,099	6,530
Bridges		781	2,210	226	358	298
Major Culverts		124	72	95	98	102
Footpaths and cycleways		736	2,416	3,457	478	484
Drainage		137	232	-	-	257
Recreational, leisure and community facilities		-	-	-	-	-
Waste management		141	1,167	218	72	2,401
Other infrastructure		1,383	5,120	1,598	783	2,824
Total infrastructure		13,462	16,479	15,595	11,888	12,896
Total capital works expenditure	4.5.1	18,144	21,393	26,250	19,173	20,188
Represented by:						
New asset expenditure		502	2,643	3,105	1,489	1,544
Asset renewal expenditure		14,432	14,924	18,037	15,089	14,429
Asset expansion expenditure		240	185	130	135	107
Asset upgrade expenditure		2,970	3,641	4,978	2,460	4,108
Total capital works expenditure	4.5.1	18,144	21,393	26,250	19,173	20,188
Funding sources represented by:						
Grants		5,293	3,793	8,519	3,895	1,672
Contributions		793	636	791	1,226	1,183
Council cash		12,058	16,964	16,940	14,052	17,333
Borrowings		-	-	-	-	-
Total capital works expenditure	4.5.1	18,144	21,393	26,250	19,173	20,188

Statement of Human Resources Expenditure

For the four years ended 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017/18	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	24,408	25,175	25,791	26,439	27,213
Employee costs - capital	1,055	1,189	1,168	1,143	1,176
Total staff expenditure	25,463	26,364	26,959	27,582	28,389
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	265.53	266.53	265.17	264.37	264.37
Total staff numbers	265.53	266.53	265.17	264.37	264.37

Strategic Resource Plan

Other Information For the four years ended 30 June 2022

Summary of Planned Capital Works Expenditure

	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions / Sales	Council	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2018-19										
Property										
Land										
Total Land										
Buildings	2,081	75	1,980	-	26	2,081	236	-	1,846	-
Total buildings	2,081	75	1,980	-	26	2,081	236	-	1,846	-
Total property	2,081	75	1,980	-	26	2,081	236	-	1,846	-
Plant and equipment	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,023	-	2,023	-	-	2,023	-	437	1,586	-
Computers and telecommunications	810	-	810	-	-	810	-	-	810	-
Total plant and equipment	2,833	-	2,833	-	-	2,833	-	437	2,396	-
Infrastructure	-	-	-	-	-	-	-	-	-	-
Roads	5,262	-	5,080	-	182	5,262	1,657	-	3,605	-
Bridges	2,210	-	470	-	1,740	2,210	1,300	-	910	-
Major culverts	72	-	72	-	-	72	-	-	72	-
Footpaths and cycleways	2,415	1,923	308	185	-	2,415	500	-	1,915	-
Drainage	232	-	-	-	232	232	-	-	232	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Waste management	1,167	-	-	-	1,167	1,167	-	-	1,167	-
Other infrastructure	5,121	645	4,182	-	294	5,121	100	200	4,821	-
Total infrastructure	16,480	2,568	10,112	185	3,615	16,480	3,557	200	12,723	-
Total capital works expenditure	21,394	2,643	14,926	185	3,641	21,394	3,792	637	16,965	-

Other Information

For the four years ended 30 June 2022

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 / Sales \$'000	Council \$'000	Borrowings \$'000
2019-20										
Property										
Land										
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	7,534	105	7,278	-	150	7,534	1,787	-	5,747	-
Total buildings	7,534	105	7,278	-	150	7,534	1,787	-	5,747	-
Total property	7,534	105	7,278	-	150	7,534	1,787	-	5,747	-
Plant and equipment										
Plant, machinery and equipment	2,402	-	2,402	-	-	2,402	-	791	1,610	-
Computers and telecommunications	720	-	720	-	-	720	-	-	720	-
Total plant and equipment	3,122	-	3,122	-	-	3,122	-	791	2,331	-
Infrastructure										
Roads	10,001	-	5,405	-	4,596	10,001	4,732	-	5,269	-
Bridges	226	-	226	-	-	226	-	-	226	-
Major culverts	95	-	95	-	-	95	-	-	95	-
Footpaths and cycleways	3,457	3,000	327	130	-	3,457	2,000	-	1,457	-
Drainage	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Waste management *	218	-	218	-	-	218	-	-	218	-
Other infrastructure	1,598	-	1,366	-	232	1,598	-	-	1,598	-
Total infrastructure	15,594	3,000	7,636	130	4,828	15,594	6,732	-	8,862	-
Total capital works expenditure	26,250	3,105	18,037	130	4,978	26,250	8,519	791	16,940	-

* Excludes Landfill provisions

Other Information

For the four years ended 30 June 2022

Summary of Planned Capital Works Expenditure

	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions / Sales	Council	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2020-21										
Property										
Land										
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	4,178	1,489	1,316	-	1,373	4,178	404	579	3,195	-
Total buildings	4,178	1,489	1,316	-	1,373	4,178	404	579	3,195	-
Total property	4,178	1,489	1,316	-	1,373	4,178	404	579	3,195	-
Plant and equipment	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,424	-	2,424	-	-	2,424	-	647	1,778	-
Computers and telecommunications	683	-	683	-	-	683	-	-	683	-
Total plant and equipment	3,107	-	3,107	-	-	3,107	-	647	2,460	-
Infrastructure	-	-	-	-	-	-	-	-	-	-
Roads	10,099	-	9,145	-	955	10,099	3,366	-	6,734	-
Bridges	358	-	358	-	-	358	125	-	234	-
Major culverts	98	-	98	-	-	98	-	-	98	-
Footpaths and cycleways	477	-	343	135	-	477	-	-	477	-
Drainage	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Waste management	72	-	-	-	72	72	-	-	72	-
Other infrastructure	783	-	723	-	60	783	-	-	783	-
Total infrastructure	11,888	-	10,667	135	1,086	11,888	3,490	-	8,398	-
Total capital works expenditure	19,173	1,489	15,090	135	2,459	19,173	3,894	1,226	14,053	-

	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions / Sales	Council	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2021-22										
Property										
Land										
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	4,196	1,526	1,263	-	1,407	4,196	-	692	3,504	-
Total buildings	4,196	1,526	1,263	-	1,407	4,196	-	692	3,504	-
Total property	4,196	1,526	1,263	-	1,407	4,196	-	692	3,504	-
Plant and equipment	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,396	-	2,396	-	-	2,396	-	491	1,905	-
Computers and telecommunications	700	-	700	-	-	700	-	-	700	-
Total plant and equipment	3,097	-	3,097	-	-	3,097	-	491	2,606	-
Infrastructure	-	-	-	-	-	-	-	-	-	-
Roads	6,527	-	6,485	-	43	6,527	1,672	-	4,855	-
Bridges	298	-	298	-	-	298	-	-	298	-
Major culverts	102	-	102	-	-	102	-	-	102	-
Footpaths and cycleways	484	-	377	107	-	484	-	-	484	-
Drainage	257	-	-	-	257	257	-	-	257	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Waste management	2,401	-	-	-	2,401	2,401	-	-	2,401	-
Other infrastructure	2,825	18	2,806	-	-	2,825	-	-	2,825	-
Total infrastructure	12,895	18	10,069	107	2,701	12,895	1,672	-	11,223	-
Total capital works expenditure	20,187	1,545	14,428	107	4,108	20,187	1,672	1,183	17,333	-

Summary of Planned Human Resource Expenditure

For the four years ending 30 June 2022

	2019 \$'000	2020 \$'000	2021 \$'000	2020 \$'000
Corporate and Community Services				
-Permanent full time	3,884	3,937	3,985	4,102
-Permanent part time	2,458	2,516	2,578	2,652
Total Corporate and Community Services	6,342	6,453	6,563	6,754
Development Services				
-Permanent full time	3,174	3,266	3,356	3,454
-Permanent part time	786	807	828	852
Total Development Services	3,960	4,073	4,184	4,306
Infrastructure Services				
-Permanent full time	9,713	9,962	10,218	10,518
-Permanent part time	554	570	586	603
Total Infrastructure Services	10,267	10,533	10,804	11,121
Executive Services				
-Permanent full time	707	727	746	768
-Permanent part time	183	188	193	199
Total Executive Services	890	915	939	967
Total casuals and other	4,905	4,985	5,092	5,242
Total staff expenditure	26,364	26,959	27,582	28,390
Capital works	1,189	1,168	1,143	1,176
Total staff operating expenditure	25,175	25,791	26,439	27,213
	FTE	FTE	FTE	FTE
Corporate and Community Services				
-Permanent full time	35.00	34.50	34.00	34.00
-Permanent part time	28.91	28.91	28.91	28.91
Total Corporate and Community Services	63.91	63.41	62.91	62.91
Development Services				
-Permanent full time	32.00	32.00	32.00	32.00
-Permanent part time	8.35	8.35	8.35	8.35
Total Development Services	40.35	40.35	40.35	40.35
Infrastructure Services				
-Permanent full time	104.35	104.26	104.26	104.26
-Permanent part time	7.15	7.15	7.15	7.15
Total Infrastructure Services	111.50	111.41	111.41	111.41
Executive Services				
-Permanent full time	6.60	6.60	6.60	6.60
-Permanent part time	1.85	1.85	1.85	1.85
Total Executive Services	8.45	8.45	8.45	8.45
Total casuals and other	42.32	41.55	41.25	41.25
Total staff numbers	266.53	265.17	264.37	264.37



*South Gippsland
Shire Council*

9 Smith Street, (Private Bag 4)

Leongatha Victoria 3953

P: (03) 5662 9200

F: (03) 5662 3754

council@southgippsland.vic.gov.au

www.southgippsland.vic.gov.au