

Council Plan 2017-2021

Year 4 - Revised 2020



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Message from the Mayor and Councillors

Council has a clear vision for developing East Gippsland into the most liveable region in Australia.



The revised Council Plan 2017 – 2021 is a blueprint for how we will work towards this vision over the next year.

As one of the most naturally diverse regions on the east coast of Australia, East Gippsland is a place of opportunities. We are a large and vibrant municipality in a beautiful natural setting, home to proud and involved communities that embrace and encourage self-reliance, responsibility and new ideas.

While we have been challenged and achieved great things over the last three years, East Gippsland is now facing a set of circumstances we have not previously encountered concurrently. We have been devastated by drought, and the impact of and recovery from the 2019-20 summer bushfires are significant. But through this, East Gippslanders have shown their resilience and pride for where they live. Coming together through the damage, we have proved that we are a strong community.

The COVID-19 pandemic has added another layer of challenges for Council and the community. While the road to recovery may seem long, the next year will see us working with the community, daily, on all avenues to assist our social and economic recovery, rebuild and shape the future.

Our vision and the supporting themes and objectives outlined in this document have been developed in response to what our community told us through the Your Place, Your Future community engagement project. The plan sets out how we will work towards this around five key themes: *Strong Communities, A Liveable Region, A Growing Regional Area of Opportunity, Good Governance and Responsive Services.*

Under each of these themes are a number of goals about what we want for our future. These are supported by clear objectives about what we want to achieve and strategies to realise these outcomes for all East Gippslanders. In addition to the community's feedback, our nine Councillors shared their vision for East Gippsland and how they will work with the community, partners and other levels of government to achieve it. Council has reviewed the plan, and is confident that the overarching vision and five strategic themes are relevant and robust.

A regional perspective

The strength of East Gippsland is essential for the strength of the region, and strong communities around East Gippsland make it more competitive nationally and globally. To make the changes we need and to lead us on the road to recovery, we will need to reach out to our neighbours and also accept the help that has been offered so that our whole region thrives.

Leading the change and rebuild we need

We cannot accomplish all that needs to be done to recover and rebuild on our own. While Council will take the lead, this plan calls for action from other levels of government, the community and private sector. That means calling for some strategies that are not entirely within the control of Council, but they are all steps that are credible and necessary.

We're committed to listening to our communities and are consistently increasing opportunities for them to be involved with our decision-making and work over this Council term.

My fellow Councillors and I encourage you to read the Revised Council Plan and work alongside us to help us protect, grow and restore our region of natural beauty, enviable lifestyles and opportunities for current and future generations.

Cr John White - Mayor

Our vision for East Gippsland

East Gippsland is the most liveable region in Australia. A place of natural beauty, enviable lifestyles, and opportunities.

Mission

A leading local government that works together with our communities to make East Gippsland the most liveable region in Australia.

Values

East Gippsland Shire Council will strive to deliver the outcomes and objectives identified in this Council Plan, while continuing to provide the services our community needs. In doing so, elected members and officers of Council will be guided by the following values:

Accountability

We will take responsibility for our actions and decisions in an open and transparent way.

Respect

We will value, support and help to develop our diverse community. We will respect the views and contributions of others and act with courtesy and consideration in all our interactions.

Integrity

We will honour our commitments and conduct ourselves in an honest, ethical way.

Inclusion

We will be accessible and active in engaging with our community. We will invite, listen to and seek to understand the views of others, and proactively share information about Council's plans, projects, services and activities.

Resourcefulness

We will turn the challenges faced by our community into opportunities by being flexible and innovative in our response. We will actively seek better and more cost-effective ways to achieve the best outcomes for East Gippsland.

Our Council

The role of Council

East Gippsland Shire Council is a public statutory body that operates under the legislative requirements of the *Local Government Act 1989*.

The Act sets out the role of Council as an elected body to provide leadership for the good governance of East Gippsland. Council's elected members and employees work within a framework of systems and processes, to ensure they comply with the Act and follow good business practice.

Council is responsible for setting the organisation's direction and monitoring its performance on behalf of the community.

The primary goal of East Gippsland Shire Council is to achieve the best outcomes for its local community. It does this by striving to:

- provide a wide range of services and facilities, and support many others;
- protect the community, making sure the environment is safe and clean;
- prevent things that cause harm to the community such as disease, noise and pollution;
- plan for the future of the community;
- represent the needs and desires of local communities to the wider community, other levels of government and other organisations; and
- provide open, responsive and accountable governance, ensuring the resources available are used fairly, efficiently and effectively.

Representing the interests of the community

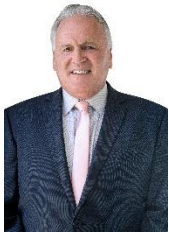
Governance is about setting direction and achieving the vision and goals of the organisation.

The elected Council is responsible for providing leadership for the good governance of East Gippsland Shire by setting priorities and policies and reviewing progress.

As a single entity comprising nine elected community representatives, Council's role is wide-ranging and varied but includes the following key responsibilities:

- acting as a representative government by taking into account the diverse needs of the local community in decision making;
- providing leadership by establishing strategic objectives and monitoring their achievement;
- maintaining the viability of Council by ensuring that resources are managed in a responsible and accountable manner;
- advocating for the needs and desires of the East Gippsland community with other organisations, agencies and governments;
- acting as a responsible partner in government by taking into account the needs of other communities and where appropriate and practical, offering support and assistance; and
- fostering community cohesion and encouraging active participation in civic life.

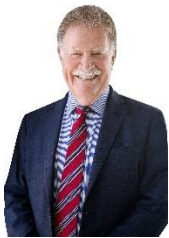
Your Councillors



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Your Place, Your Future

As we move into the future, we want to retain all that is special about our region. We want to be informed, effective and responsive to meet the challenges of the future.

Looking ahead, we are asking critical questions about East Gippsland: what do we want our region to be in 10 years, 20 years, and beyond? What kind of region do we want to pass on to our children and generations to come?

The past 30 years has seen East Gippsland evolve from its traditional rural origins to a flourishing economic and tourism region in eastern Victoria, drawing more than one million visitors each year. The region has kept its identity and sense of place as it has grown.

Our plan is to enrich East Gippsland's lifestyle appeal and boost growth by becoming Australia's most liveable regional area. We envision a dynamic and thriving economy, a region that is a responsible steward of its environment and a region that is resilient against unexpected events, both natural and man-made.

Developing the Council Plan

What is a Council Plan?

The Council Plan sets out how we will prepare East Gippsland for the future. It provides a foundation for anyone with an interest in the region's future to work towards common goals.

The plan's framework of goals and priorities builds on the strengths and attributes that make East Gippsland Australia's most liveable region now and for future generations.

This document has been developed through extensive community engagement. All work undertaken by individuals, teams and the executive is aimed at achieving one or more of the objectives outlined in the Council Plan.

Operational Planning

An annual planning process sits within the four-year corporate planning cycle, translating the strategic vision into actions, activities and projects within the community. All projects and activities are mapped back to the objectives and strategies listed in the Council Plan. We also prepare annual Business Unit Plans, detailing the activities and projects that will be undertaken for the financial year. Business Unit Plans are used to develop team performance measures and individual work plans.

Budget and Financial Planning

The Budget is a financial planning document produced annually by Council. It details forecasted spending for the year for all activities, projects, capital works, staff, infrastructure maintenance and so on. Financial reporting on expenditure occurs monthly including details of any variations to the Budget.

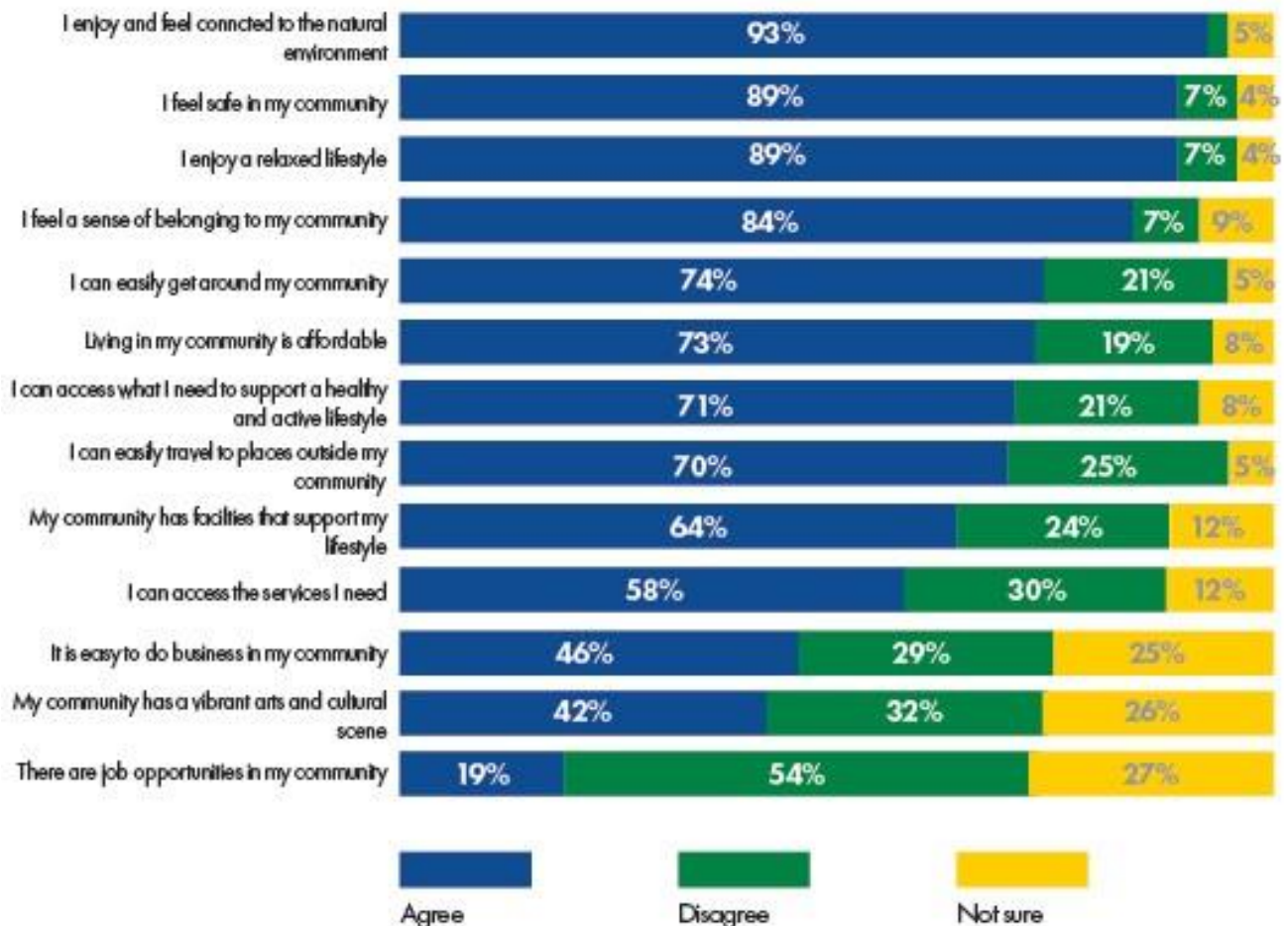
How East Gippslanders shaped Your Place, Your Future

Engagement activities for *Your Place, Your Future* happened over six weeks from 15 December 2016 to 27 January 2017. The project was heavily promoted using traditional and social media including advertisements in local and regional newspapers, town newsletters and shares from Your Say East Gippsland on Facebook and Twitter. Email invitations were also sent to community groups and key stakeholders.

A summary of results is provided below.



Overall, you told us what that you agree, disagree with or are not sure about each statement in the following order



When asked what you value in your community and how important this is to you, you told us



Introduction

East Gippsland Shire Council and its communities work together to make East Gippsland the most liveable region in Australia - a place of natural beauty, enviable lifestyles, and opportunities.

This plan acknowledges that East Gippsland is a region drawing proudly on Aboriginal culture, knowledge and heritage. East Gippsland Shire Council honours our Traditional Owners. Together, the descendants of East Gippsland's first people and its settlers will share traditional and new wisdom to realise our vision to be the most liveable region in Australia.

For East Gippsland to truly be the most liveable regional area in Australia, it must be a place where everyone can participate and contribute. Regardless of background or circumstance, all residents must be able to fully engage in the economic, civic, and social life of the region.

Equity must inform all of our planning, policy making, and governing. It is through this lens that we assess who will benefit, who is burdened or needs help, and whether the actions we undertake broaden participation from underrepresented groups, reduce disparities, expand opportunities for all East Gippslanders and provide inspiration to new generations seeking a better life for themselves and their families.

Our Corporate Planning Framework



* The Annual Action Plan is documented in Section 2 of the Budget. Reports on our progress against the Council Plan are presented to Council, the community and the Audit Committee.

COUNCIL PLAN 2017-2021 SUMMARY

East Gippsland is the most liveable region in Australia. A place of natural beauty, enviable lifestyles, and opportunities.

What we plan to achieve

The following table sets out the medium-term community goals that support Council's vision that East Gippsland is the most liveable region in Australia, and the results we will focus on to achieve them.

Strong communities		East Gippsland has strong communities that are inclusive, healthy, safe and resilient. We treasure and celebrate the unique character and identity of the places we live and are proud to call East Gippsland home.	
East Gippsland has connected, inclusive and vibrant communities.	East Gippsland communities plan for their future.	East Gippslanders enjoy healthy lifestyles.	East Gippsland has safe, resilient communities.
Increase people's skills and capabilities to participate in their community and make a difference.	Increase community participation in engagement activities to plan for their future by 10 per cent by 2019.	Use evidence to drive future work across agencies that delivers better health and wellbeing outcomes for the community.	Increase community preparedness for before, during and after emergencies in all high-risk communities by 2020.
A liveable region		Our lifestyles are enviable. Council provides services and infrastructure that supports residents and visitors at every stage of life. East Gippsland is the regional area people choose to live, work and play in.	
East Gippsland has safe, accessible and well utilised open spaces and built environments that reflect the priorities of our community.		Sustainable planning and growth supports thriving townships, while maintaining our commitment to sustainability and protecting our natural environment.	
By 2021, decrease the infrastructure renewal gap through increased expenditure on renewal projects.		Reduce Council's energy use and greenhouse gas emissions by 2021.	
Maintain and extend built infrastructure that meets community needs and supports their work, leisure, lifestyle and connectedness.		By 2030, East Gippsland will reduce waste to landfills by 20 per cent.	
		Ensure land use growth respects the unique characteristics, environment and priorities of our towns.	
		Ensure no loss of significant landscape, natural character and environmental priorities of our towns.	

A growing region of opportunities

East Gippsland is a region of economic opportunity with strong industry sectors, a skilled workforce and local jobs.

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East Gippsland is Australia's number one adventure destination. We offer unforgettable tourism experiences for people of all interests, ages and abilities.

By 2021, increase funding for the production and export of commodities.

The number of people visiting East Gippsland to participate in adventure tourism and events will have increased by 10 per cent by 2021.

Increase the number of new and emerging businesses in the region by 2021.

Support an increase in the workforce participation rate from current rate of 47.9 per cent.

We will achieve this by being a leading local government that works together with our communities to make East Gippsland the most liveable region in Australia.

Good governance

East Gippsland Shire Council is inclusive, engaged and open. We provide leadership on issues affecting East Gippsland. Our relationships with other levels of government and partners deliver great outcomes for East Gippsland.

East Gippsland Shire Council is inclusive, engaged and open.

Our relationships with other levels of government and partners deliver great outcomes for East Gippslanders.

Council is in a strong financial position and can provide for future generations of East Gippslanders.

Increase transparency and awareness about council decisions, services and activities by 2021.

Increase funding to address critical regional issues by 5 per cent by 2021.

Council's overall financial sustainability is assessed as low risk by VAGO.

Responsive services

We are a leading local government service provider. Our services are driven by the needs of our communities, residents and visitors. We put the customer first and give each customer a great experience of Council's services.

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We put the customer first and give each customer a great experience of Council's services.

East Gippsland Shire Council is a great place to work.

By 2021, establish, embed and measure an organisation-wide understanding of customer service levels and expectations.

Increase digital transactions by 50 per cent by 2020.

Increase the diversity of our workforce to reflect the diversity of our region by 2021.

Strong Communities

East Gippsland has strong communities that are inclusive, healthy, safe and resilient. We treasure and celebrate the unique character and identity of the places we live and are proud to call East Gippsland home.

In East Gippsland...

1. We are a leader in developing resilient, inclusive and vibrant communities that are welcoming, fulfilling and that people feel proud to live in.
2. Our communities are capable and independent and plan for their future.
3. People of all ages, cultures, abilities and interests have access to services, facilities and experiences that support their health and wellbeing.
4. We live in communities that bring people together in a safe environment.

Strong Communities

Why do we want strong communities?

Councils, often in partnership with the community and other agencies play a major role in helping to protect, improve and promote wellbeing and great quality of life for their residents. Communities with high levels of social cohesion, including participation by individuals in community organisations and activities, typically have better health and economic outcomes than those with low levels.

The wellbeing and resilience of our community is as vital as its growth to ensure our communities are strong now and into the future. By providing opportunities for people to connect with others, join a group and be engaged in local activities, Councils can improve the wellbeing of their residents.

What we know about our communities and their health and wellbeing

- East Gippsland's population in 2017 is 46,142. 36.1 per cent of the East Gippsland population are aged 60 years or older, 38.4 per cent are 25-59 years and 25.5 per cent are 24 years and under¹. The proportion of people aged 60 years or older is considerably higher in East Gippsland than the percentage for Victoria (20.9 per cent)².
- The East Gippsland Shire population forecast for 2027 is 50,559, and is forecast to grow to 56,037 by 2037, representing a 21.9 per cent increase between 2017 to 2037³.
- Between 2017 and 2027, the age structure forecasts for East Gippsland Shire indicate a 5 per cent increase in population under working age (0 to 18 years old), a 2.1 per cent increase in population of working age (18 to 65 years old) and an 18.9 per cent increase in population of retirement age (65 years old and over)⁴.
- 2.9 per cent of our population identify as Aboriginal and Torres Strait Islander, well above Victoria rate of 0.8 per cent. 64.1 per cent of the Aboriginal population is under 35 years old, compared to the East Gippsland rate of 34.9 per cent⁵.
- 6.8 per cent of the population have a form of disability requiring assistance with daily activities. This is higher than the 5.1 per cent of the Australian population⁶.
- Male life expectancy is 78.4 years and female is 83.3 years; lower than Victoria at 80.3 and 84.4 years respectively⁷.
- The number of dwellings in East Gippsland Shire is forecast to grow from 24,842 in 2018 to 28,025 in 2028⁸.
- The median annual household income in East Gippsland is \$37,835, being over \$10,000 less than the Australian median income⁹.
- 27.6 per cent of people in East Gippsland helped in some capacity as a volunteer. Is this quite higher than the Victorian average of 19.3 per cent¹⁰.

¹ ProfileID (<https://profile.id.com.au/east-gippsland>)

² Census Quick Stats

(http://quickstats.censusdata.abs.gov.au/census_services/getproduct/census/2016/quickstat/LGA22110?opendocument)

³ ProfileID

⁴ ProfileID

⁵ Census Quick Stats

⁶ Census Quick Stats

⁷ Local Government Area Profiles Datasheet 2013, Department of Health and Human Services, Victoria, (<http://www.health.vic.gov.au/modelling/planning/lga.htm>)

⁸ ProfileID

⁹ Census Quick Stats

¹⁰ Local Government Area Profiles Datasheet 2013, Department of Health and Human Services, Victoria

- We have an active community of retirees with opportunities for active ageing through volunteering, community courses, fine art and discussion groups, choirs, theatre groups, and men's and women's sheds.
- In 2014, 75.2 per cent attended a local community event and 68.7 per cent of people their community as good or very good for community and support groups¹¹.
- The Shire's index of disadvantage (SEIFA) of 958 shows that the shire is amongst the most disadvantaged in Victoria¹².
- East Gippsland Shire residents participate in physical activity organised by a club or association at a higher rate (11.8%) compared to all Victorians (9.8%).

Trends, opportunities and challenges

East Gippsland faces a number of opportunities and challenges to the health, wellbeing and resilience of its communities.

Our strong sense of community and enviable lifestyle has attracted people in all stages of life to make East Gippsland their home, including a growing cohort of older Australians. Increasing demand from this demographic to 'age in place' is putting increasing pressure on a number of our services.

Some of our townships are in decline due to shifting economic and population impacts. There are also high levels of socio-economic disadvantage experienced in pockets across the municipality, creating greater need for Council services, support and advocacy efforts.

The shire's composition of many small townships and communities also presents challenges in the planning and delivery of services and infrastructure; but also presents an opportunity to introduce more localised or place-based planning approach.

What we want

We want strong, vibrant communities that celebrate their heritage and plan for the future. To achieve this, East Gippsland must be a place where people of all ages and abilities can participate and contribute. Regardless of background or circumstance, all residents must be able to fully engage in the economic, civic, and social life of the region.

Our vision for East Gippsland is therefore to be inclusive, healthy, safe and resilient. People of all ages and abilities feel secure and empowered. We promote healthy lifestyles, wellbeing and community participation. We respect and celebrate the unique character and identity of the places we live and embrace our diversity. We are proud to call East Gippsland home.

¹¹ Local Government Area Profiles Datasheet 2013, Department of Health and Human Services, Victoria

¹² Profile ID

Plans, services and facilities that support this

Plans that support this:

Arts, Culture and Heritage Strategic Plan
Bairnsdale Sporting Infrastructure Plan
Disability, Access and Social Inclusion Plan
Domestic Animal Management Plan
Domestic Wastewater Management Plan
Foreshore Management Plans
Local Incident Management Plans
Municipal Health and Wellbeing Plan
Place-specific Masterplans and Structure Plans
Place-based Community Plans:
 Bemm River
 Bruthen and District
 Buchan and District
 Lindenow and District
 Metung Nungurner
 Mountain Rivers District
 Nowa Nowa and District
 Omeo Region
 Orbost and District
 Paynesville and District
 Twin Rivers

Reconciliation Action Plan
Regional Youth Plan

Services we provide:

Arts and Culture
Community Laws
Community Planning
Community Programs
Community Support
Emergency Management
Family and Youth Services
Library Services
Performing Arts
Public Health
Recreation Centres
Recreation and Sporting Reserves

Facilities and infrastructure we provide:

CCTV in Bairnsdale and Lakes Entrance
East Gippsland Community Hub
Footpaths
Forge Theatre and Arts Hub Libraries and mobile libraries
Local Roads and transport infrastructure
Pound facility
Recreation centres and outdoor pools
Sports grounds

Strong Communities

East Gippsland has connected, inclusive and vibrant communities.

We are a leader in developing connected, inclusive and vibrant communities that are welcoming, fulfilling and people feel proud to live in.

What results do we want?

(Strategic Objectives)

Increase people's skills and capabilities to participate in their community and make a difference.

How will we achieve this?

(Strategies)

1. Deliver programs, services and activities that encourage people of all ages, cultures and means to participate in their communities, including through volunteering and lifelong learning opportunities.
2. Provide facilities and events that strengthen and celebrate the diverse cultural identity of our communities.
3. Provide facilities and programs that support the development, capacity, and services of community organisations and encourage physical activity.

Advocacy and Partnerships

4. Advocate for the rights of all East Gippslanders to be respected for their diversity and differences and included in all aspects of community life.
5. Work with agencies, service providers and community members to ensure that the new Home and Community Care (HACC) and National Disability Insurance Scheme programs deliver positive health and wellbeing outcomes for the region.

Strategic indicators

Increase the number of people volunteering across East Gippsland

Increase in the community's participation in lifelong learning and library programs

Strong Communities

East Gippsland communities plan for their future.

Our communities are capable and independent and plan for their future.

What results do we want? How will we achieve this?

(Strategic Objectives)

(Strategies)

Increase community participation in engagement activities to plan for their future by 10 per cent by 2019.

6. Engage communities to develop plans and participate in decision making for their community.
7. Build communities' capacity to plan for their future.

Advocacy and Partnerships

8. Continue to partner with other agencies to work with communities in a coordinated way to minimise duplication and increase outcomes.

Strategic indicators

Overall participation rates in community engagement activities are representative of our communities.

Increase in the percentage of people who rate council's performance as 'Very Good' or 'Good' for 'community consultation and engagement'.

Major initiatives and projects that will be delivered to achieve this

1. Continue to implement Place Planning in selected communities across the Shire with a focus in bushfire affected communities.

Strong Communities

East Gippslanders enjoy healthy lifestyles.

People of all ages, cultures, abilities and interests have access to services, facilities and experiences that support their health and wellbeing.

What results do we want?

(Strategic Objectives)

Use evidence to drive future work across agencies that delivers better health and wellbeing outcomes for the community.

How will we achieve this?

(Strategies)

9. Provide and support cultural, arts and recreation facilities, services and experiences that encourage East Gippslanders to connect, be creative and be physically active regardless of age or ability.
10. Support businesses, community groups and individuals to grow their contribution to the creative, cultural and artistic life of the region.

Advocacy and Partnerships

11. Work with other agencies to establish a clear set of metrics to measure the health and wellbeing outcomes for our community.
12. Engage with agencies and service providers to combine expertise and resources to deliver important services for people at all life stages.

Strategic indicators

Increase in self-rated health status of 'good' for East Gippsland.

Self-reported satisfaction with life in East Gippsland.

Increased stimulation, enrichment, insight, cultural appreciation and sense of belonging.

Major initiatives and projects that will be delivered to achieve this

2. Implement the Bairnsdale Sporting Facility Plan and extend this approach to the communities across the Shire.

Strong Communities

East Gippsland has safe, resilient communities.

We live in communities that bring people together in a safe environment and have a strong emphasis on resilience and sustainability.

What results do we want?

(Strategic Objectives)

How will we achieve this?

(Strategies)

Increase community preparedness for before, during and after emergencies in all high-risk communities by 2020.

13. Deliver services, programs and projects that protect the health and safety of East Gippslanders and minimise risks associated with public health and safety.
14. Work with communities to build their capacity and resilience to reduce the impacts of disruptive events and promote faster recovery.

Advocacy and Partnerships

15. Work with the Victorian Government, community leaders and community organisations to support vulnerable members of the community.
16. Advocate to Victorian and Australian governments for funding and program support to increase the safety of our communities.

Strategic indicators

Number of Local Incident Management Plans implemented in communities based on their risk level.

Major initiatives and projects that will be delivered to achieve this

3. Support the East Gippsland community and economic recovery following the impacts of Drought, Bushfire Event and COVID-19 Pandemic.

A liveable region

Our lifestyles are enviable. Council provides services and infrastructure that supports residents and visitors at every stage of life. East Gippsland is the regional area people choose to live, work and play in.

In East Gippsland...

1. We have safe, accessible and well-utilised public spaces and built environments that reflect the priorities of our community.
2. Sustainable planning and growth supports thriving townships, while maintaining our commitment to sustainability and protecting our natural environment.

A liveable region

Why do we want a liveable region?

Infrastructure is the foundation of our regional economy and provides for the everyday needs of all East Gippslanders. The construction, maintenance and upgrade of Council infrastructure is necessary for the provision of health and community services, environment services and general public services required by communities.

Innovative land-use planning and high quality public infrastructure and open spaces are essential to growing our region as the most liveable in Australia while retaining our enviable lifestyle and unique natural environment.

What we know about our infrastructure and environment

- We have \$770 million in infrastructure assets. Including roads, traffic systems, drainage, parks, leisure facilities and community buildings and facilities.
- The Shire covers more than 21,000 square kilometres and is responsible for maintaining 2,951 km of roads, 209 bridges, over 300 km of drains, 223 km of footpaths, 517 km of kerb and channel and over 4,000 street lights. The cost of maintaining these and other infrastructure assets is significant and as the population of the East Gippsland is relatively small, which results in a higher cost per capita.
- Approximately 83 per cent of land is in public ownership, mainly as state forests, national and coastal parks, and marine national parks and virtually all of this remains clothed in native vegetation.
- Our region contains a number of significant natural assets including declared 'heritage rivers', Ramsar listed wetlands and many national parks and reserves.

Trends, opportunities and challenges

Council understands the importance of our natural environment to people living in and visiting East Gippsland for the contribution that makes to our amenity, maintenance of biodiversity, tourism and economic activity. Our many important natural places are recognised as positioning East Gippsland as "Naturally Magic".

Locally, much of Council's budget is spent on providing, maintaining and upgrading our infrastructure and assets. These assets provide the foundation for our communities and visitors to access places, conduct business and enjoy an enviable lifestyle. We face asset renewal and investment challenges which must be balanced with the expectations of our residents and ratepayers to deliver physical assets in an affordable way based on addressing high priority needs.

Councils across Australia contribute approximately three per cent of the total taxation collected by all levels of Government in Australia. In addition, Councils are entrusted with the maintenance of more than 30 per cent of all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.

Much of our infrastructure was built decades ago and is at capacity; straining to meet the demands of a growing population, changing community needs and expectations, and a modern, thriving economy. Fixing our infrastructure requires significantly more funding and a renewed national commitment to regional areas, as well as smarter, more efficient infrastructure planning and project delivery.

While more investment is required, we will take significant steps to improve our use of existing funds through integrated capital planning, improved project delivery, and asset management.

East Gippsland is growing at an annual rate of approximately one per cent. New development is to be guided by plans and policies to ensure that this growth reflects local character, and meets the needs of future generations. Therefore, Council will also continue to focus on planning for the future to ensure that growth delivers real benefits.

Changing conditions and policies including policies addressing climate impact and adaptation will also present the region with both new opportunities and challenges, and it will be important that regionally-based plans are developed to address changing conditions and policies in a pro-active manner so that the region can continue to grow and prosper. Ongoing changes to waste management legislation will result in a need to rationalise waste operations and to bring all facilities in line with best practice. It is a Council priority to offer an efficient and environmentally sensitive service across the municipality.

Councils across the state have faced increasing waste management costs driven by (a) the legislated requirement to manage waste in more environmentally sustainable ways, and (b) China's decision in 2017 to limit the import of mixed, contaminated recyclables and paper/cardboard and plastics. These factors combined present a major challenge and cost burden for the local government sector, to which East Gippsland is not immune. To fund the increasing cost of these two changes, Council has introduced gate fees on recycling at waste facilities and increase to the cost of kerbside recycling collection as of 1 July 2018, ensuring that the burden is distributed fairly throughout the municipality.

At the same time, Council will continue to work with regional, statewide and national partners to advocate for stronger sector-wide support and to minimise the impact of these changes on the East Gippsland community.

What we want

We will seek better coordination with our regional partners including governments, public authorities, and other private entities. We will also ensure that a balance is maintained between the pressures to grow and develop our shire and to protect and improve our natural environment.

Through proactive planning, relevant design work and strong advocacy we will ensure East Gippsland's natural and built environment is the product of leading practices that ensure its sustainability, viability and ability to meet community needs now and in the future.

We are fully committed to improving the processes that support each stage of the infrastructure lifecycle to ensure East Gippsland is a growing region where local people and visitors enjoy our enviable lifestyle. Our public spaces and townships reflect the priorities and views of an inclusive community, while maintaining our commitment to sustainability. They are accessible, safe, well-utilised and encourage people to come together.

A healthy and diverse natural environment that continues to be a unique attractor for the region, and which also makes a significant contribution to the protection of biodiversity.

Plans, services and facilities that support this

Plans that support this:

Asset Management Plans
Domestic Wastewater
Management Plan East Gippsland
Planning Scheme Environmental
Sustainability Strategy Municipal
Strategic Statement
Road Management Plans
Roadside Vegetation Strategy
Waste Facilities and Disposal
Strategy

Services we provide:

Asset Maintenance
Asset Management
Building Control
Emergency Response
Environmental Management
Environmental Sustainability
Parks and Gardens
Project Management
Statutory Planning and Development Services
Strategic Planning
Waste Services
Works

Facilities and infrastructure we provide:

Aerodromes
Bridges
Drainage infrastructure
Kerb and channel
Landfills and transfer stations
Marinas and jetties
Parks and gardens
Playgrounds
Public open spaces
Signage
Street sweeping

A liveable region

We have safe, accessible, vibrant and well utilised public spaces and built environments that reflect the priorities of our community.

What results do we want?

(Strategic Objectives)

How will we achieve this?

(Strategies)

By 2021, decrease the infrastructure renewal gap through increased expenditure on renewal projects.

17. Drive maintenance expenditure through evidence based service planning that meets current and future community needs.

18. Develop and maintain high quality infrastructure assets that service future generations at minimum cost, and are fit for purpose.

19. Ensure all new and renewed infrastructure incorporates best practice design, including: universal access, technology and sustainability elements.

Maintain and extend built infrastructure that meets community needs and supports their work, leisure, lifestyle and connectedness.

20. Support projects and initiatives that improve our open spaces and built environment for present and future generations, while mitigating effects on the environment.

Strategic indicators

Decrease the Infrastructure renewal gap.

Major initiatives and projects that will be delivered to achieve this

4. Complete road reconstruction and repair projects to 250 roads and 17 bridges effected by the bushfire.
5. Deliver projects to improve amenity in Lakes Entrance, including the main street and Bullock Island.
6. Optimise asset management through the development of guiding policies and elevated use of management systems.

A liveable region

Sustainable planning and growth supports thriving townships, while maintaining our commitment to sustainability and protecting our natural environment.

What results do we want?

(Strategic Objectives)

How will we achieve this?

(Strategies)

Reduce Council's energy use and greenhouse gas emissions by 2021.

21. Work with communities to be resource smart and invest in innovative programs and projects to reduce energy use and greenhouse gas emissions.

By 2030, East Gippsland will reduce waste to landfills by 20 per cent.

22. Develop and implement a waste recycling and reuse approach for the region that reflects world's best practice and the use of smart technology.

23. Increase recycling, reuse and regeneration through innovative waste management practices and ongoing community education.

Ensure land use growth respects the unique characteristics, environment and priorities of our towns.

24. Advance planning that provides community members and land owners with certainty about the way that land will be used and developed in their town.

25. Ensure that the East Gippsland Planning Scheme continues to facilitate investment confidence to support sustainable growth in East Gippsland.

Ensure no loss of significant landscape, natural character and environmental priorities of our towns.

26. Seek opportunities to work in collaboration with the community to take strategic action to enhance the environment of land that Council manages.

27. Ensure that services and activities delivered are designed to minimise the impact to the environment.

Advocacy and Partnerships

28. Work with private property owners and the Victorian Government to embed better environmental performance into new and existing developments.

29. Advocate with other councils to the Environment Protection Authority to minimise costs associated with waste management.

Strategic indicators

Reduce Council's energy use and carbon emissions.

Increase the proportion of waste diverted from landfills - household waste, recyclables and organics collected from kerbside bins.

Major initiatives and projects that will be delivered to achieve this

7. Reduce waste going into landfill, through introduction of e-waste services, education and introducing new approaches to reusing waste.
8. Progress projects and contracts that will reduce resource consumption and increase use of clean energy.

A growing regional area with opportunities

East Gippsland is...

1. A region of economic opportunity with strong industry sectors, a skilled workforce and local jobs.
2. Australia's number one adventure destination. We offer unforgettable tourism experiences for people of all interests, ages and abilities.

A growing regional area with opportunities

Why do we want a growing regional area with opportunities?

Our region's economy drives prosperity while benefiting from our transportation, skilled workforce, the region's natural resources and extensive infrastructure.

Communities face many of the same issues, including increased income disparity and declining traditional industries, however growing populations and emerging industries have the potential to open new markets for East Gippsland businesses, both domestically and internationally.

What we know about our economy

- In 2017, Gross Regional Product (GRP) was valued at \$2.304 billion¹³.
- In 2017-18, 539 planning permits were issued for a total estimated value of \$106.06 million¹⁴.
- Our unemployment rate was 7.74 per cent as at September 2018, down from 0.12 per cent at the same time in 2017. East Gippsland has a higher unemployment rate than the whole of Victoria which is currently at 4.6 per cent and the wide Gippsland region, which is at 5.3 per cent¹⁵.
- Year 12 or equivalent attainment has decreased in East Gippsland from 65.4 per cent in 2017 to 63.4 per cent in 2018¹⁶.
- People with post school qualifications increase from 2011 figure of 50.6 per cent to 57.4 per cent in 2016¹⁷.
- Of the total value added in the East Gippsland economy of \$2.101 billion in 2016-17, it is estimated that tourism contributes \$138.444 million or 6.59 per cent¹⁸.
- 2017-18 saw East Gippsland host 39,000 international overnight visitors, representing an increase of 18 per cent from 2015-16¹⁹.

Trends, opportunities and challenges

We see evidence of our economic strength. Our Gross Regional Product (GRP) has grown 34.6 per cent since 2012.

Our economy also faces challenges. Growing income inequality, obstacles to job mobility and aging infrastructure could all hamper long-term growth. In today's evolving economy, we must compete with global and local peers to attract and retain talent by providing diverse opportunities for employment; training individuals to ensure our businesses have the workforce they need; enhancing our unique natural environment and recreation opportunities; and investing in infrastructure systems that support economic opportunities.

The Gippsland East Local Learning and Employment Network has highlighted that 45 per cent of East Gippsland's workforce is projected to retire by 2025. This will have a major impact on businesses, industries and the public sector, and also presents opportunities for growing the skills and workforce capacity of the shire to meet future workforce needs.

¹³ REMPLAN (<https://www.economyprofile.com.au/eastgippsland>)

¹⁴ Planning Permit Activity Reporting System (<https://www.planning.vic.gov.au/resource-library/planning-permit-activity-in-victoria>)

¹⁵ Profile ID

¹⁶ On Track 2018 Survey Results

(<https://www.education.vic.gov.au/Documents/about/research/OnTrack%20LGA%20reports/2018/otlgaeastgippsland.pdf>)

¹⁷ Census quick stats

¹⁸ REMPLAN

¹⁹ Gippsland Region, International visitor survey, Tourism Research Australia

Traditional major industries within the region have included agriculture, forestry, tourism and hospitality, fishing, timber, education and health care services. Emerging industries are food manufacturing and processing based on its credible food bowl heritage, particularly in dairy, vegetables and meat production. The region is also recognised as having significant mining potential.

There are considerable opportunities for supporting growth in food production and processing whilst also delivering sustainable outcomes for natural ecosystems. It is important to recognise that there will continue to be potential tensions and competing demands between different development activities that need to be recognised and managed accordingly.

Tourism has a large profile in East Gippsland as it is viewed as a sector with the potential for economic growth. The tourism industry attracted 1.343 million visitors in 2017-18, contributing \$325.7 million to the regional economy²⁰. East Gippsland and the Gippsland region as a whole is seen as a region with great tourism potential, especially if it can increase the awareness of its nature-based experiences.

What we want

East Gippsland will be regarded as a region of opportunity by excelling in its chosen fields. New businesses and industries will find the necessary infrastructure, people and environment to flourish. Leading transport and telecommunications infrastructure will connect East Gippsland to the world.

Our reputation as a destination of opportunity will be a key to attracting international investment so that our businesses and industry are competitive in global markets. We will support our businesses by ensuring they receive good information, connections and services. Our entrepreneurs and businesses will thrive.

We will be known as an adventure destination. We will host innovative local, national and global events that are attracted to our unique natural environment. Sporting, cultural, knowledge and business events will attract investment and stimulate the economy.

East Gippsland is a great place to visit. We welcome all international and domestic visitors. Our breathtakingly beautiful natural environment and reputation as a food destination offer unforgettable experiences and adventures for people of all interests, ages and abilities.

Plans, services and facilities that support this

Plans that support this:

Advancing Cycle Tourism Plan
East Gippsland International Tourism Action Plan
Economic Development Strategy
Education Vision

Services we provide:

Business Growth
Economic Development
Events
Major Projects
Visitor Information Services

Facilities and infrastructure we provide:

Caravan parks and camping grounds
East Gippsland Livestock Exchange
Marinas
Visitor Information Centres

²⁰ Remplan

A growing regional area with opportunities

East Gippsland is a region of economic opportunity with strong industry sectors, a skilled workforce and local jobs.

What results do we want?

(Strategic Objectives)

How will we achieve this?

(Strategies)

By 2021, increase funding for the production and export of commodities.

30. Maintain and grow East Gippsland's traditional economic sectors.

31. Advocate to the Australian Government for funding in infrastructure that will position East Gippsland as a major domestic and international exporting region on Australia's east coast.

32. Work with neighbouring Councils to position the south-east region from Canberra to East Gippsland as a place of industry growth, experiences and opportunities.

Increase the number of new and emerging businesses in the region by 2021.

33. Ensure that businesses in emerging sectors are able to find and fit out the space they need to start, grow and scale their companies.

34. Work with industry partners to support a state-of-the-art food production and distribution industry.

35. Work with industry partners to position East Gippsland as a regional capital for innovation by supporting high-growth and high-value industries.

Support an increase in the workforce participation rate from current rate of 47.9 per cent.

36. Foster an environment in which small businesses can succeed.

37. Engage the mind capital of our retired community.

38. Advocate for the Victorian Government to reduce the regulatory burden on small businesses.

39. Engage with diverse providers of education to attract training opportunities that support key industries in the region.

Strategic indicators

Increase East Gippsland's Workforce participation rate.

Increase the number of new business registrations in East Gippsland.

Funding dollars received for the expansion and growth of businesses in East Gippsland.

Major initiatives and projects that will be delivered to achieve this

9. Develop a revised Economic Development and Tourism Strategy that responds to the range of issues facing East Gippsland.

A growing regional area with opportunities

East Gippsland is Australia's number one adventure destination. We offer unforgettable tourism experiences for people of all interests, ages and abilities.

What results do we want?

(Strategic Objectives)

The number of people visiting East Gippsland to participate in adventure tourism and events will have increased by 10 per cent by 2021.

How will we achieve this?

(Strategies)

-
40. Develop and promote an adventure region brand that showcases the natural advantages of East Gippsland.

 41. Actively pursue and develop international tourism products, experiences and infrastructure that encourage people to spend more time in East Gippsland.

 42. Advocate for funding to develop inbound tourism infrastructure.
-

Strategic indicators

Increase the number of international and domestic visitors participating in adventure tourism and events.

Increase the length of stay for international and domestic visitors.

Major initiatives and projects that will be delivered to achieve this

10. Deliver the Omeo Mountain Bike Destination Project

Good governance

East Gippsland Shire Council is inclusive, engaged and open. We provide leadership on issues affecting East Gippsland. Our relationships with other levels of government and partners deliver great outcomes for East Gippsland.

East Gippsland Shire Council...

1. Is inclusive, engaged and open.
2. Has relationships with other levels of government and partners that deliver great outcomes for East Gippslanders.
3. Is in a strong financial position and can provide for future generations of East Gippslanders.

Good governance

East Gippsland Shire Council is committed to working with its communities, partners and other levels of government to deliver the best outcomes for all East Gippslanders.

We value good working relationships with our stakeholders and partners and have developed these further in recent times. For example, we have taken a new approach to community engagement work in partnership with Victorian Government, community and small businesses to bring the region alive.

Despite our efforts, we know Council's big plans for the region won't be delivered without the effort and energy of others. This means we need to strengthen our relationships with existing partners and form relationships with new partners.

Trends, opportunities and challenges

Local government's role and functions have expanded considerably in recent decades. This has resulted in a 'mismatch' between income that can be raised or sourced and the expenditure needed to maintain and improve infrastructure and services.

This is particularly relevant in rural and regional shires due to the requirements placed on rural councils in areas such as waste management reform, the environment and tourism, infrastructure maintenance and renewal, climate change and emergency management, to name a few.

Every new or increased responsibility comes with a cost. While every effort is made to minimise expenditure without impacting negatively on service, Council has only three mechanisms through which it can accommodate rising costs – increases to rates and charges, development of new revenue streams (e.g. such as marinas and caravan parks), or grant funding from the Victorian and Australian Governments.

What we want

We will ensure our shire is well managed. We will advocate for East Gippslanders so we can work together to create the most liveable region in Australia. We will be a responsive, customer- focused organisation.

Plans, services and facilities that support this

Plans that support this:

ICT Transformation Project
Long-term Financial Plan

Services we provide:

Community Leadership and Advocacy
Finance and Treasury
Governance
Media, Communications and Civic Events

Good governance

	What results do we want? (Strategic Objectives)	How will we achieve this? (Strategies)
East Gippsland Shire Council is an inclusive, engaged and open government.	Increase transparency and awareness about Council decisions, services and activities by 2021.	<p>43. Improve transparency and accessibility to Council through digital technology.</p> <p>44. Make timely community engagement a priority.</p>
Our relationships with other levels of government and partners deliver great outcomes for East Gippslanders.	Increase funding to address critical regional issues by 5 per cent by 2021.	<p>45. Provide leadership on issues affecting East Gippsland.</p> <p>46. Proactively address critical regional issues with Victorian and Australian governments.</p>
Council is in a strong financial position and can provide for future generations of East Gippslanders.	Council's overall financial sustainability is assessed as low risk by Victorian Auditor-General's Office (VAGO).	<p>47. Work smarter to reduce expenditure through improved practices, new technologies and projects that reduce organisational waste.</p> <p>48. Generate savings that can be redirected to priority projects that achieve outcomes for the region.</p> <p>49. Proactively pursue appropriate government grants, subsidies and initiatives to deliver priority projects and initiatives.</p> <p>50. Advocate to the Victorian Government for a better way to measure the infrastructure gap and renewal.</p>

Strategic indicators

Increase in the percentage of people who rate council's performance as 'Very Good' or 'Good' for community satisfaction with Council decisions.

Increase the funding received from Victorian and Australian governments to address critical regional issues.

VAGO assesses Council's Financial Sustainability Indicators as low risk.

Responsive services

We are a leading local government service provider. Our services are driven by the needs of our communities, residents and visitors. We put the customer first and give each customer a great experience of Council's services.

East Gippsland Shire Council ...

1. Is a leading local government service provider. Our services are driven by the needs of our communities, residents and visitors.
2. Puts the customer first and give each customer a great experience of Council's services.
3. Is a great place to work – we attract, develop and retain a skilled workforce to deliver our priorities.

Responsive services

Why do we want responsive services?

Councils provide social services, civic engagement opportunities, and resources for improving residents' lives.

Participation in these services and civic engagement opportunities however, is often inhibited by a variety of barriers including inaccessible or inconvenient locations, lack of information, timing constraints, immobility, lack of language options, and lack of internet access. In addition, in many cases, people need help identifying their needs and which services can best help them in their place.

What we know about Council's services

- We currently provide over 100 services to our communities. (see map on page 45).
- Seven Customer Service Centres in Bairnsdale, Lakes Entrance, Omeo, Orbost, Paynesville, Mallacoota three Outreach Centres in Bendoc, Buchan and Cann River support our communities.
- For every \$100 council spends:
 - \$32.58 on capital works
 - \$22.72 on asset management and maintenance
 - \$13.89 on Governance
 - \$8.92 on waste and environment
 - \$7.97 on health, recreation and community safety
 - \$2.88 on arts, culture and community programs
 - \$2.79 on parks and gardens
 - \$2.77 on council enterprises
 - \$2.59 on planning and building
 - \$1.64 on economic development
 - \$1.25 on community planning and support
- In 2018, 446 issues were reported through 'Report an Issue' on Council's website.
- In 2017, our corporate records unit processed 45,542 documents received by mail and over the counter at Customer Service Centres, and 72,601 faxes and emails.
- In 2017-18, our contact centre received 61,120 phone calls.

Trends, opportunities and challenges

We are working to give East Gippslanders the right services at the right times in a coordinated and integrated manner, through both physical and digital approaches. Many communities expressed the view that small towns would benefit greatly from increased employment opportunity if services could be locally delivered.

This involves meeting people where they are in their communities and providing them with a one-stop shop that addresses their service and information needs. In addition, we need to invest in data that helps us identify the services that East Gippslanders need most.

In recent years, Council has given particular focus to the way in which it provides services to its more remote communities. We are looking to build on existing successes and work towards establishing physical hubs which will provide a cohesive range of social and community services. Hubs allow access to Council and community information and civic engagement opportunities specific to those places.

What we want

Our services contribute to our quality of life by encouraging people to meet and feel connected. These facilities and services will keep pace with the needs of an increasing ageing population, while maintaining our commitment to sustainability.

Council will continue to focus on identifying sustainable cost reductions to protect existing service levels. We will also explore new approaches for providing services to our community in a tighter economic environment and ensure that we engage with our communities on any planned changes.

Plans, services and facilities that support this

Plans that support this:

Civic Functions and Recognition
Policy
ICT Transformation Project
Integrated Communications Strategy
Recruitment Strategy

Services we provide:

Council Enterprises
Customer and Civic Services
Human Resources
Information Services
Organisation Development
Property Management
Risk Management and Compliance

Responsive services

	What results do we want? (Strategic Objectives)	How will we achieve this? (Strategies)
We are a leading local government service provider. Our services are driven by the needs of our communities, residents and visitors.	By 2021, establish, embed and measure an organisation-wide understanding of customer service levels and expectations.	<p>51. Establish ways to capture, distribute and use data better to inform decision-making, service delivery and performance management.</p> <p>52. Advocate to the Victorian and Australian governments and other sectors for critical services that Council cannot provide.</p> <p>53. Provide accessible, easy to understand information to the community about Council programs, plans, policies and activities.</p>
We put the customer first and give each customer a great experience of Council's services.	Increase digital transactions by 50 per cent by 2020.	<p>54. Deliver great customer experiences to residents, businesses, and visitors through:</p> <ul style="list-style-type: none"> • innovative place-based service delivery models. • improved access and flexibility to services through multiple access points, including digital and traditional channels. <p>55. Modernise our processes and systems to improve the quality and responsiveness of services to customers and reduce administration costs.</p>
East Gippsland Shire Council is a great place to work – we attract, develop and retain a diverse workforce to deliver our priorities.	Increase the diversity of our workforce to reflect the diversity of our region by 2021.	<p>56. Develop healthier, safer workplaces.</p> <p>57. Show leadership in accessible and inclusive employment practices through the Recruitment Strategy.</p>

Strategic Indicators

Increase the proportion of digital transactions across all council services.

Diversity of Council's workforce compared to the diversity of our region.

Major Initiatives and Projects that will be delivered to achieve this

11. Respond to changing financial and community expectations by undertaking service planning in focused areas.
12. Implement the Customer Service Strategy.



Every time you leave your house, you are using services provided by us.

As your local Council, we provide over 100 services to over
40 individual communities across a geographic area
that is equivalent to 10 per cent of the size of Victoria.

- 1 Arts and Culture
- 2 Recreation Centres
- 3 Shire offices
- 4 Landfills
- 5 Aerodromes
- 6 Outdoor pools
- 7 Livestock Exchange
- 8 Customer Service Centres
- 9 Road maintenance
- 10 Recreation reserves
- 11 Libraries
- 12 Visitor Information Centres
- 13 Raymond Island Ferry
- 14 Marinas
- 15 Waste collection
- 16 Road contractors
- 17 Parks and Gardens
- 18 Street lighting
- 19 Public toilets
- 20 Events and civic functions
- 21 Emergency Management
- 22 Local Laws
- 23 Immunisations and environmental health
- 24 Mobile library service
- 25 Bridges
- 26 Playgrounds
- 27 School crossing supervisors
- 28 Street and footpath sweeping
- 29 Boat ramps
- 30 Holiday and caravan parks

Strategic Resource Plan



What is the Strategic Resource Plan?

The Strategic Resource Plan provides details of the financial and non-financial resources required to achieve Council's strategic objectives as outlined in the Council Plan.

The Strategic Resource Plan is updated annually and is reflected in Council's annual Budget.

Development of the Strategic Resource Plan

Council has prepared a Strategic Resource Plan (SRP) for the four years 2020-21 to 2023-24 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan.

The key financial objectives, which underpin the SRP, are:

- Maintain existing service levels;
- Achieve an underlying surplus of not less than \$1 million each year;
- Fully fund capital renewals each year; and
- Maintain unrestricted cash and investments at a level that allows Council to respond to unplanned events such as natural disasters, defined benefits superannuation call and to provide seed funding for new grant funding opportunities.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities;
- Provide reasonable stability in the level of rate burden;
- Consider the financial effects of Council decisions on future generations; and
- Provide full, accurate and timely disclosure of financial information.

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

Financial resources

Council has developed a Long-term Financial Plan setting out the strategies that will support the achievement of Council Plan objectives within a sustainable financial framework. The outcomes of this plan are reflected in the Budgeted Standard Statements, and form part of the overall Strategic Resource Plan (SRP). The following provides a summary of key strategies identified in Council's Long-term Financial Plan.

Financial sustainability

Cash and investments is forecast to decrease over the four year period from \$37.857 million at the end of the 2020-21 year to \$9.694 million at the end of the 2023-24 year, which indicates a balanced budget on a cash basis in each year.

Rating strategy

The rate increase for the 2020-21 year will be zero whilst rate increases for the three years from 2021-22 to 2023-24 are forecast at 2.0% in line with expected CPI increases which will be in line with the rate cap that was introduced from the 2016-17 year.

Service delivery strategy

Service levels have been maintained throughout the four-year period. Operating surpluses are forecast in all years of the SRP. Excluding the effects of capital items such as capital grants and contributions, the adjusted underlying results for each year of the SRP indicate that Council will achieve underlying surpluses in excess of its target of \$1 million surplus in the 2021-22 and 2022-23 years with the 2020-21 year expected to have an underlying deficit of \$2.520 million as a result of the advance payment of the Victoria Grants Commission 2020-21 allocation of \$8.2 million being received in the 2019-20 year. The 2023-24 year is forecast to have an underlying surplus of \$0.081 million as a result of Roads to Recovery (R2R) capital income not expected in this year as it is planned to spend the R2R funding in the first four years of the five year program. The underlying result is a measure of financial sustainability and is an important measure as one-off capital income items can often mask the operating result.

Borrowing strategy

Borrowings are forecast to increase from \$3.350 million at the end of 2019-20 to \$9.088 million at the end of 2023-24. New borrowings are proposed in 2020-21 and 2021-22 totalling \$8.305 million.

Infrastructure strategy

Capital expenditure over the four year period will total \$189.614 million at an average of \$47.403 million per year.

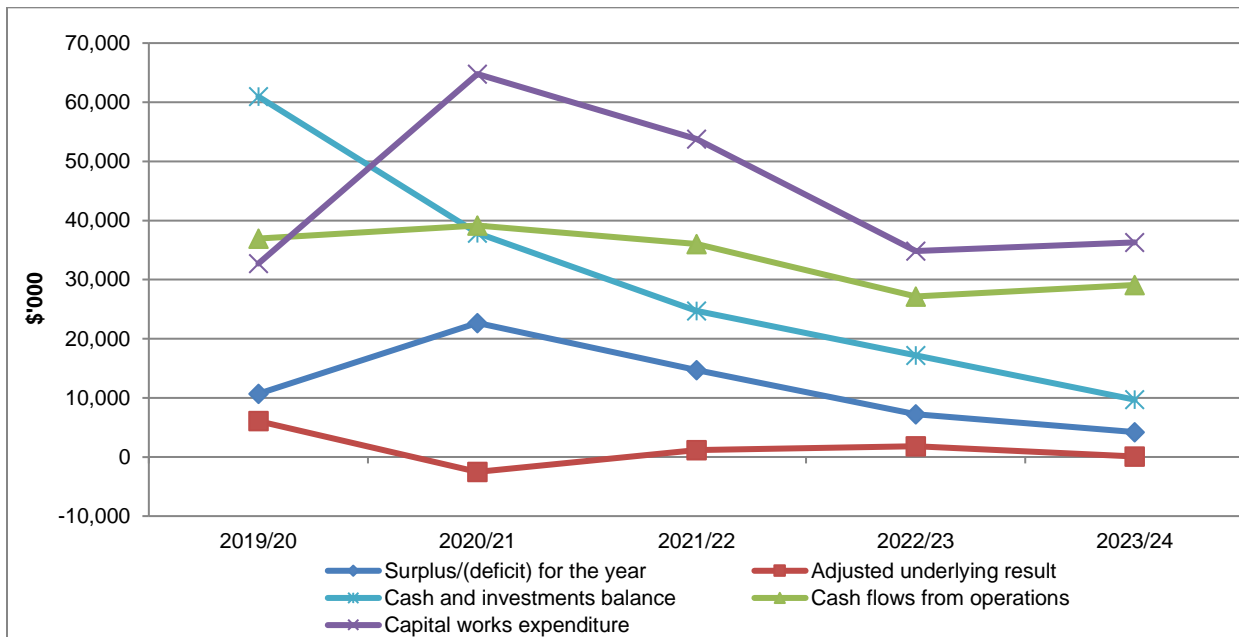
The following table summarises the key financial results for the next four years as set out in the SRP for years 2020-21 to 2023-24. Section 3 in the Annual Budget 2020-21 includes a more detailed analysis of the financial resources to be used over the four year period.

Indicator	Forecast Actual	Budget	Strategic Resource Plan Projections			Trend + / o / -
	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	
Surplus/(deficit) for the year	10,706	22,673	14,696	7,209	4,215	-
Adjusted underlying result	6,068	(2,520)	1,143	1,800	81	-
Cash and investments balance	60,952	37,857	24,713	17,187	9,694	-
Cash flows from operations	36,952	39,149	36,040	27,152	29,115	o
Capital works expenditure	32,712	64,766	53,751	34,811	36,276	+

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

The following graph shows the general financial indicators over the four year period.



Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	4.34%	5.56%	(2.33%)	1.15%	1.79%	0.08%	-
Liquidity									
Working Capital	Current assets / current liabilities	2	349.01%	343.32%	233.00%	177.11%	174.03%	110.81%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	(8.44%)	95.27%	161.65%	110.09%	93.29%	41.29%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	7.15%	5.69%	9.43%	16.33%	15.59%	14.15%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.99%	1.75%	0.55%	3.41%	0.75%	1.45%	-
Indebtedness	Non-current liabilities / own source revenue		16.35%	20.92%	16.06%	25.94%	24.44%	25.83%	-
Asset renewal	Asset renewal expenses / Asset depreciation	5	112.51%	107.80%	216.39%	129.88%	116.27%	121.94%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	59.64%	54.00%	54.92%	61.22%	62.39%	64.08%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.57%	0.55%	0.54%	0.54%	0.54%	0.54%	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$2,882	\$3,209	\$3,448	\$3,037	\$3,009	\$3,030	o
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,689	\$1,443	\$1,452	\$1,467	\$1,481	\$1,496	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		11.61%	11.11%	11.11%	11.11%	11.11%	11.11%	o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to Indicators

(1) Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The advance payment of \$8.2 million of the Victoria Grants Commission (VGC) 2020-21 payment in 2019-20 year has impacted on the measure for the 2020-21 year giving a negative result. It is expected that this ratio will remain positive over the remaining three years of the Strategic Resource Plan. The ratio though decreases in 2023-24 as a result of R2R capital funding being fully spent over the first four years of the five year program. A result of more than 0% indicates surpluses are being generated consistently and represents a lower risk of Council not being able to fund works and services

(2) Working Capital – The proportion of current liabilities represented by current assets. Working capital is forecast to remain steady at an acceptable level with no cash short term issues. Council aims to have a working capital ratio on average of at least 150%.

(3) Unrestricted Cash - Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. This indicator measures Council's ability to fund current liabilities with unrestricted cash if they all fell due at year end. The results for this indicator are relatively steady over the forecast periods and are at an acceptable level to fund short term commitments. The indicator is impacted by the planned landfill rehabilitation works and will decline in years where planned works estimated costs are provided for in current provisions such as the 2023-24 year.

(4) Debt compared to rates – Trend indicates Council's increasing reliance on debt against its annual rate revenue as a result of some new planned borrowings.

(5) Asset renewal – This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Planned asset renewal for all years is greater than 100 per cent.

(6) Rates concentration – Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become slightly more reliant on rate revenue compared to all other revenue sources.

Non-financial resources

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council's anticipated human resources requirements for the years 2020-21 to 2023-24 is shown below and further detail is included in section three of the Annual Budget.

	Forecast Actual		Strategic Resource Plan Projections		
	2019-20	Budget	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	30,303	33,453	32,175	32,909	33,752
Employee costs - capital	756	639	657	675	694
Total staff expenditure	31,059	34,092	32,832	33,584	34,446
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	345.0	364.0	343.0	341.0	341.0
Total staff numbers	345.0	364.0	343.0	341.0	341.0

Financial Statements

This section presents information about the Financial Statements and Statement of Human Resources.

This section includes the following budgeted information:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	58,885	59,381	60,953	62,574	64,237
Statutory fees and fines	2,081	1,974	2,013	2,054	2,095
User fees	19,523	12,652	12,001	12,102	12,204
Grants - Operating	23,505	14,820	17,873	17,721	18,075
Grants - Capital	7,510	23,503	15,705	7,059	3,537
Contributions - monetary	323	141	542	142	143
Contributions - non-monetary	2,000	2,000	2,000	2,000	2,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(3,764)	0	0	0	0
Other income	3,616	18,839	2,025	2,054	2,094
Total income	113,679	133,310	113,112	105,706	104,385
Expenses					
Employee costs	30,303	33,453	32,175	32,909	33,752
Materials and services	49,307	52,399	39,369	37,777	38,448
Depreciation and amortisation	20,996	21,952	23,283	24,174	24,514
Amortisation – intangible assets	565	900	1,625	1,750	1,542
Bad and doubtful debts	43	68	69	71	72
Borrowing costs	304	328	378	269	264
Other expenses	1,455	1,5367	1,517	1,547	1,578
Total expenses	102,973	110,637	98,416	98,497	100,170
Surplus/(deficit) for the year	10,706	22,673	14,696	7,209	4,215
Other comprehensive income					
Net asset revaluation increment /(decrement)	0	0	106,842	28,515	0
Total comprehensive result	10,706	22,673	121,538	35,724	4,215

Balance Sheet

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
Assets					
Current assets					
Cash and cash equivalents	27,452	37,857	24,713	17,187	9,694
Trade and other receivables	10,626	12,054	9,963	9,158	8,633
Other financial assets	33,500	0	0	0	0
Other assets	1,200	1,224	1,248	1,273	1,298
Total current assets	72,778	51,135	35,924	27,618	19,625
Non-current assets					
Trade and other receivables	138	0	0	0	0
Property, infrastructure, plant & equipment	1,124,671	1,168,885	1,307,606	1,348,158	1,361,320
Intangible assets	2,793	1,893	3,768	2,018	4,476
Total non-current assets	1,127,602	1,170,778	1,311,374	1,350,176	1,365,796
Total assets	1,200,380	1,221,913	1,347,298	1,377,794	1,385,421
Liabilities					
Current liabilities					
Trade and other payables	6,742	9,673	7,769	6,241	6,118
Trust funds and deposits	1,567	1,567	1,567	1,567	1,567
Prepaid Income	4,709	209	209	209	209
Provisions	8,180	8,797	10,541	7,185	9,138
Interest-bearing liabilities	0	1,700	198	668	678
Total current liabilities	21,198	21,946	20,284	15,870	17,710
Non-current liabilities					
Provisions	12,389	9,951	9,603	9,456	11,711
Prepaid Income	712	712	712	713	709
Interest-bearing liabilities	3,350	3,900	9,757	9,089	8,410
Total non-current liabilities	16,451	14,563	20,072	19,258	20,830
Total liabilities	37,649	36,509	40,356	35,128	38,540
Net assets	1,162,731	1,185,404	1,306,942	1,342,666	1,346,881
Equity					
Accumulated surplus	392,427	415,266	429,962	437,171	441,386
Reserves	770,304	770,138	876,980	905,495	905,495
Total equity	1,162,731	1,185,404	1,306,942	1,342,666	1,346,881

Statement of Changes in Equity

For the four years ending 30 June 2024

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	\$'000	\$'000	\$'000	\$'000
2020 Forecast Actual				
Balance at beginning of the financial year	1,152,025	381,721	769,323	981
Impact of adoption of new accounting standards	0	0	0	0
Adjusted opening balance	1,152,025	381,721	769,323	981
Surplus/(deficit) for the year	10,706	10,706	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
Balance at end of the financial year	1,162,731	392,427	769,323	981
2021 Budget				
Balance at beginning of the financial year	1,162,731	392,427	769,323	981
Surplus/(deficit) for the year	22,673	22,673	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	166	0	(166)
Balance at end of the financial year	1,185,404	415,266	769,323	815
2022				
Balance at beginning of the financial year	1,185,404	415,266	769,323	815
Surplus/(deficit) for the year	14,696	14,696	0	0
Net asset revaluation increment/(decrement)	106,842	0	106,842	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	16	0	0
Balance at end of the financial year	1,306,942	429,962	876,165	815
2023				
Balance at beginning of the financial year	1,306,942	429,962	769,323	815
Surplus/(deficit) for the year	7,209	7,209	0	0
Net asset revaluation increment/(decrement)	28,515	0	28,515	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
Balance at end of the financial year	1,342,666	441,386	904,680	815
2024				
Balance at beginning of the financial year	1,342,666	441,386	904,680	815
Surplus/(deficit) for the year	4,215	4,215	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfers to other reserves	0	0	0	0
Transfers from other reserves	0	0	0	0
Balance at end of the financial year	1,346,881	441,386	904,680	815

Statement of Cash Flows

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	58,654	59,078	60,573	62,186	64,160
Statutory fees and fines	2,081	1,974	2,013	2,054	2,095
User fees	18,065	11,308	14,106	12,923	12,422
Grants - operating	28,005	10,320	17,873	17,721	18,075
Grants - capital	7,510	23,503	15,705	7,059	3,537
Contributions - monetary	323	141	542	142	143
Interest received	700	500	612	621	631
Trust funds and deposits taken	6,600	6,650	6,800	6,950	7,100
Other receipts	3,076	18,619	1,698	1,724	1,760
Employee costs	(29,739)	(33,055)	(31,788)	(32,512)	(33,345)
Materials and services	(50,178)	(51,702)	(43,777)	(43,219)	(38,785)
Trust funds and deposits repaid	(6,500)	(6,650)	(6,800)	(6,950)	(7,100)
Other payments	(1,456)	(1,537)	(1,517)	(1,547)	(1,578)
Net cash provided by/ (used in) operating activities	36,952	39,149	36,040	27,152	29,115
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(32,712)	(64,766)	(53,761)	(34,811)	(36,276)
Proceeds from sale of property, infrastructure, plant and equipment	600	600	600	600	600
Proceeds from sale of investments	500	33,500	0	0	0
Net cash provided by/ (used in) investing activities	(31,612)	(30,666)	(53,161)	(34,211)	(35,676)
Cash flows from financing activities					
Finance costs	(304)	(328)	(378)	(269)	(264)
Proceeds from borrowings	0	2,250	6,055	0	0
Repayment of borrowings	(727)	0	(1,700)	(198)	(668)
Net cash provided by/ (used in) financing activities	(1,031)	1,922	3,977	(467)	(932)
Net increase/(decrease) in cash & cash equivalents	4,039	10,405	(13,144)	(7,526)	(7,493)
Cash and cash equivalents at the beginning of the financial year	23,143	27,452	37,857	24,713	17,187
Cash and cash equivalents at the end of the financial year	27,452	37,857	24,713	17,187	9,694

Statement of Capital Works

For the four years ending 30 June 2024

	Forecast	Actual	Budget	Strategic Resource Plan Projections		
	2019-20	2020-21	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land	346	100	100	100	100	
Land improvements	0	0	0	0	0	
Total land	346	100	100	100	100	
Buildings	3,814	6,719	5,901	2,409	2,453	
Heritage buildings	15	363	15	0	0	
Building improvements	0	0	0	0	0	
Leasehold improvements	0	0	0	0	0	
Total buildings	3,829	7,082	5,916	2,049	2,453	
Total property	4,175	7,182	6,016	2,149	2,553	
Plant and equipment						
Heritage plant and equipment	0	0	0	0	0	
Plant, machinery and equipment	2,391	2,930	3,757	2,050	3,500	
Fixtures, fittings and furniture	154	30	30	30	30	
Computers and telecommunications	443	3,936	377	300	300	
Library books	214	209	200	200	200	
Total plant and equipment	3,202	7,105	4,364	2,580	4,030	
Infrastructure						
Roads	11,207	15,642	10,257	11,844	10,274	
Bridges	5,238	7,706	2,624	2,000	1,982	
Footpaths and cycleways	1,328	3,249	2,288	851	853	
Drainage	3,060	1,043	160	1,345	3,361	
Recreational, leisure and community facilities	638	4,497	7,820	1,233	754	
Waste management	653	5,843	4,865	3,922	5,241	
Parks, open space and streetscapes	1,646	5,863	6,265	2,101	3,198	
Aerodromes	0	337	1,942	1,969	0	
Off street car parks	11	685	350	0	0	
Other infrastructure	1,554	5,614	6,810	4,827	4,030	
Total infrastructure	25,335	50,479	43,381	30,082	29,693	
Total capital works expenditure	32,712	64,766	53,761	34,811	36,276	

Statement of Capital Works continued

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
Represented by:					
New asset expenditure	3,293	10,962	17,607	5,263	4,733
Asset renewal expenditure	22,634	47,503	30,241	28,107	29,893
Asset expansion expenditure	0	30	0	0	0
Asset upgrade expenditure	6,785	6,271	5,913	1,441	1,650
Total capital works expenditure	32,712	64,766	53,761	34,811	36,276
Funding sources represented by:					
Grants	7,510	23,503	16,788	7,060	3,537
Contributions and Reserves	244	4,074	50	0	0
Council cash	24,958	34,939	30,878	27,751	32,739
Borrowings	0	2,250	6,055	0	0
Total capital works expenditure	32,712	64,766	53,761	34,811	36,276

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019-20	2020-21	2021-22	2022-23	2023-24
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	30,303	33,453	32,175	32,909	33,752
Employee costs - capital	756	639	657	675	694
Total staff expenditure	31,059	34,092	32,832	33,684	34,446
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	345.0	364.0	343.0	341.0	341.0
Total staff numbers	345.0	364.0	343.0	341.0	341.0

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

Department	Budget 2020-21 \$'000	Comprises			
		Permanent		Casual \$'000	Temporary \$'000
		Full Time \$'000	Part time \$'000		
Assets and Environment	10,169	8,480	1,689	174	200
Place and Community	11,364	8,305	3,059	1,568	0
Business Excellence	6,862	5,346	1,516	238	339
Bushfire Recovery	0	0	0	25	2,032
Office of the CEO	482	387	95	0	0
Total permanent staff expenditure	28,877				
Casuals, temporary and other expenditure	4,576				
Capitalised labour costs	639				
Total expenditure	34,092				

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

Department	Budget 2020-21	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Assets and Environment	109.0	90.0	19.0	2.2	2.0
Place and Community	120.0	86.0	34.0	26.2	0.0
Business Excellence	74.0	57.0	17.0	4.0	3.5
Bushfire Recovery	0.0	0.0	0.0	0.3	20.0
Office of the CEO	2.8	2.0	0.8	0.0	0.0
Total permanent staff	305.8				
Casuals, temporary and other	58.2				
Capitalised labour	8.0				
Total staff	372.0				

Summary of planned human resources expenditure by service area

Department	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
Assets and Environment				
Permanent full time	8,480	8,713	8,920	9,165
Permanent part time	1,689	1,735	1,783	1,842
Total Assets and Environment	10,169	10,449	10,703	11,007
Place and Community				
Permanent full time	8,503	8,431	8,513	8,747
Permanent part time	3,059	3,143	3,230	3,336
Total Place and Community	11,364	11,575	11,743	12,083
Business Excellence				
Permanent full time	5,346	5,393	5,441	5,591
Permanent part time	1,516	1,558	1,601	1,653
Total Business Excellence	6,862	6,951	7,042	7,244
Bushfire Recovery				
Permanent full time	0	0	0	0
Permanent part time	0	0	0	0
Total Bushfire Recovery	0	0	0	0
Office of the CEO				
Permanent full time	387	399	410	421
Permanent part time	95	98	100	104
Total Office of the CEO	482	496	510	524
Total casuals and others	4,576	2,705	2,911	2,892
Total staff expenditure - Operating	33,453	32,175	32,909	33,752
Total Capitalised labour costs	639	657	675	694
Total staff expenditure	34,092	32,832	33,584	34,446

Summary of planned human resources expenditure by service area

Department	2020-21 FTE	2021-22 FTE	2022-23 FTE	2023-24 FTE
Assets and Environment				
Permanent full time	90.0	90.0	90.0	90.0
Permanent part time	19.0	19.0	19.0	19.0
Total Assets and Environment	109.0	109.0	109.0	109.0
Place and Community				
Permanent full time	86.0	86.0	86.0	86.0
Permanent part time	34.0	34.0	34.0	34.0
Total Place and Community	120.0	120.0	120.0	120.0
Business Excellence				
Permanent full time	57.0	57.0	57.0	57.0
Permanent part time	17.0	17.0	17.0	17.0
Total Business Excellence	74.0	74.0	74.0	74.0
Bushfire Recovery				
Permanent full time	0.0	0.0	0.0	0.0
Permanent part time	0.0	0.0	0.0	0.0
Total Bushfire Recovery	0.0	0.0	0.0	0.0
Office of the CEO				
Permanent full time	2.0	2.0	2.0	2.0
Permanent part time	0.8	0.8	0.8	0.8
Total Office of the CEO	2.8	2.8	2.8	2.8
Total casuals and others	58.2	37.2	35.2	35.2
Total staff numbers - operations	364.0	343.0	341.0	341.0
Total capitalised staff numbers	8.0	8.0	8.0	8.0
Total FTE numbers	372.0	351.0	349.0	349.0

Other information

For the four years ended 30 June 2024

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

2020-21	Asset expenditure type					Summary of funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property										
Land	100	100	0	0	0	100	0	0	100	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	100	100	0	0	0	100	0	0	100	0
Buildings	6,719	1,746	4,548	425	0	6,719	1,606	50	4,563	500
Heritage buildings	363	0	363	0	0	363	5	0	358	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	7,082	1,746	4,911	425	0	7,082	1,611	50	4,921	500
Total property	7,182	1,846	4,911	425	0	7,182	1,611	50	5,021	500
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,930	0	2,930	0	0	2,930	0	0	2,930	0
Fixtures, fittings and furniture	30	0	30	0	0	30	0	0	30	0
Computers and telecommunications	3,936	49	3,437	450	0	3,936	0	0	3,936	0
Library books	209	0	209	0	0	209	9	0	200	0
Total plant and equipment	7,105	49	6,606	450	0	7,105	9	0	7,096	0
Infrastructure										
Roads	15,642	0	14,992	650	0	15,642	5,943	100	9,599	0
Bridges	7,706	0	7,706	0	0	7,706	5,049	3,067	(410)	0
Footpaths and cycleways	3,249	2,914	335	0	0	3,249	2,371	0	878	0
Drainage	1,043	0	946	97	0	1,043	47	0	996	0
Recreational, leisure and community facilities	4,497	2,158	2,229	80	30	4,497	2,097	0	650	1,750
Waste management	5,843	2,364	2,712	767	0	5,843	100	0	5,743	0
Parks, open space and streetscapes	5,863	40	2,858	2,965	0	5,863	2,395	66	3,402	0
Aerodromes	337	0	0	337	0	337	118	0	219	0
Off street car parks	685	685	0	0	0	685	520	0	165	0
Other infrastructure	5,614	906	4,208	500	0	5,614	3,243	791	1,580	0
Total infrastructure	50,479	9,067	35,986	5,396	30	50,479	21,883	4,024	22,822	1,750
Total capital works expenditure	64,766	10,962	47,503	6,271	30	64,766	23,503	4,074	34,939	2,250

2021-22	Asset expenditure type					Summary of funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property										
Land	100	100	0	0	0	100	0	0	100	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	100	100	0	0	0	100	0	0	100	0
Buildings	5,901	3,203	2,623	75	0	5,901	650	50	2,396	2,805
Heritage buildings	15	0	15	0	0	15	15	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	5,916	3,203	2,638	75	0	5,916	665	50	2,396	2,805
Total property	6,016	3,303	2,638	75	0	6,016	665	50	2,496	2,805
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,757	0	3,757	0	0	3,757	0	0	3,757	0
Fixtures, fittings and furniture	30	0	30	0	0	30	0	0	30	0
Computers and telecommunications	377	0	377	0	0	377	0	0	377	0
Library books	200	0	200	0	0	200	0	0	200	0
Total plant and equipment	4,364	0	4,364	0	0	4,364	0	0	4,364	0
Infrastructure										
Roads	10,257	0	9,842	415	0	10,257	3,317	0	6,940	0
Bridges	2,624	0	2,624	0	0	2,624	1,920	0	704	0
Footpaths and cycleways	2,288	1,970	318	0	0	2,288	200	0	2,088	0
Drainage	160	0	160	0	0	160	0	0	160	0
Recreational, leisure and community facilities	7,820	3,859	3,961	0	0	7,820	3,675	0	895	3,250
Waste management	4,865	4,275	509	81	0	4,865	0	0	4,865	0
Parks, open space and streetscapes	6,265	445	1,195	4,625	0	6,285	3,875	0	2,390	0
Aerodromes	1,942	0	1,554	388	0	1,942	971	0	971	0
Off street car parks	350	0	0	0	0	350	280	0	70	0
Other infrastructure	6,810	3,405	3,076	329	0	6,810	1,875	0	4,935	0
Total infrastructure	43,381	14,304	23,239	5,838	0	43,381	16,113	0	24,018	3,250
Total capital works expenditure	53,761	17,607	30,241	5,913	0	53,761	16,778	50	30,878	6,055

2022-23	Asset expenditure type					Summary of funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property										
Land	100	100	0	0	0	100	0	0	100	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	100	100	0	0	0	100	0	0	100	0
Buildings	2,049	81	1,868	100	0	2,049	0	0	2,049	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	2,049	81	1,868	100	0	2,049	0	0	2,049	0
Total property	2,149	181	1,868	100	0	2,149	0	0	2,149	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,050	0	2,050	0	0	2,050	0	0	2,050	0
Fixtures, fittings and furniture	30	0	30	0	0	30	0	0	30	0
Computers and telecommunications	300	0	300	0	0	300	0	0	300	0
Library books	200	0	200	0	0	200	0	0	200	0
Total plant and equipment	2,580	0	2,580	0	0	2,580	0	0	2,580	0
Infrastructure										
Roads	11,844	561	11,033	250	0	11,844	3,744	0	8,100	0
Bridges	2,000	0	2,000	0	0	2,000	0	0	2,000	0
Footpaths and cycleways	851	363	458	0	0	851	0	0	851	0
Drainage	1,345	445	900	0	0	1,345	0	0	1,345	0
Recreational, leisure and community facilities	1,223	0	1,223	0	0	1,223	350	0	873	0
Waste management	3,922	3,041	773	108	0	3,922	0	0	3,922	0
Parks, open space and streetscapes	2,101	50	1,506	545	0	2,101	350	0	1,751	0
Aerodromes	1,969	0	1,581	388	0	1,969	971	0	998	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	4,827	592	4,185	50	0	4,827	1,645	0	3,182	0
Total infrastructure	30,082	5,082	23,659	1,341	0	30,082	7,060	0	23,022	0
Total capital works expenditure	34,811	5,263	28,107	1,441	0	34,811	7,060	0	27,751	0

2023-24	Asset expenditure type					Summary of funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property										
Land	100	100	0	0	0	100	0	0	100	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	100	100	0	0	0	100	0	0	100	0
Buildings	2,453	80	2,373	0	0	2,453	0	0	2,453	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total buildings	2,453	80	2,373	0	0	2,453	0	0	2,453	0
Total property	2,553	180	2,373	0	0	2,553	0	0	2,553	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,500	0	3,500	0	0	3,500	0	0	3,500	0
Fixtures, fittings and furniture	30	0	30	0	0	30	0	0	30	0
Computers and telecommunications	300	0	300	0	0	300	0	0	300	0
Library books	200	0	200	0	0	200	0	0	200	0
Total plant and equipment	4,030	0	4,030	0	0	4,030	0	0	4,030	0
Infrastructure										
Roads	10,274	0	10,274	0	0	10,274	1,497	0	8,777	0
Bridges	1,982	0	1,982	0	0	1,982	0	0	1,982	0
Footpaths and cycleways	853	0	853	0	0	853	0	0	853	0
Drainage	3,361	780	2,581	0	0	3,361	500	0	2,861	0
Recreational, leisure and community facilities	754	203	551	0	0	754	200	0	554	0
Waste management	5,241	2,241	1,500	1,500	0	5,241	0	0	5,241	0
Parks, open space and streetscapes	3,198	752	2,296	150	0	3,198	500	0	2,698	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	4,030	577	3,453	0	0	4,030	840	0	3,190	0
Total infrastructure	29,693	4,553	23,490	1,650	0	29,693	3,537	0	26,156	0
Total capital works expenditure	36,276	4,733	29,893	1,650	0	36,276	3,537	0	32,739	0