

Council Plan 2013–17

Revised 2016







Our vision

**A thriving, vibrant and
liveable East Gippsland.**

Part One

Introduction to the Council Plan 4

Part Two

Council Plan 2013–17 24

Part Three

People 34

Part Four

Place 40

Part Five

Economy 46

Part Six

Stewardship 52

Part Seven

Strategic Resource Plan 58

Mayor's message

The Council Plan 2013–17 guides Council towards achieving its vision, outcomes and objectives, while continuing to provide the services the community needs.

This year is an opportunity for me to reflect on Council's performance over the past four years, this being the last year of the current Council's term.

My fellow Councillors and I are proud of the achievements over that time to deliver our four-year Plan. Many towns in our shire have seen positive changes over the past four years due to the actions identified in the Council Plan.

As well as delivering our core services, Council has so far completed over 75% of the initiatives that contribute to the strategic objectives of this Plan. We have opened some fantastic community infrastructure projects and have made great progress in the areas of reconciliation, social inclusion, youth engagement and waste management through extensive work with partners and community consultation. Further information on these achievements can be found in our Annual Reports.

During 2015-16, the third year of this Plan, Council focused on asset renewal and improvement. Of the 228 bridges in our municipality, we have now reached the stage where the majority of our bridges are made from concrete and steel, rather than timber.

This focus on asset renewal and improvement will continue in 2016-17 with \$23.7 million allocated for renewal works.

Major projects that are scheduled for delivery in 2016-17 include:

- \$8.4 million for roads;
- \$5.6 million for bridges;
- \$4.0 million for parks, open space and streetscapes; and
- \$5.1 million for buildings and improvements.

The community will have an opportunity for input into the next four-year Council Plan, which will be developed in 2017. I encourage all residents to take the opportunity to help shape Council's priorities for that period.

Cr Marianne Pelz
Mayor



Chief Executive Officer's message

It is with great pleasure that I pen my message for the final year of the Council Plan 2013–17.

It is pleasing to look at the entirety of the Plan and see what has been achieved for the community over the past three years. We still have a lot of targets to meet in this final year and I am confident we will be able to deliver quality outcomes for residents and ratepayers.

The Council Plan is the key document that drives the strategic direction of Council. All actions we undertake as a Council align with the goals expressed in the Plan.

As you can see from the document, Council delivers a high number of services to the community. While they are not all prominent; Council assets and initiatives can be found almost anywhere in the Shire.

When preparing the Plan, Councillors considered implications of the legislation that governs our work, as well as the key strategies, plans and programs we already have in place. This four-year Council Plan is one of the building blocks used to help us achieve the Long-term Community Vision: Shaping our Future 2030.

With limited resources and a municipality that spans 10 per cent of Victoria, Council is committed to partnering with other agencies and organisations in order to deliver high quality services and programs to all of our residents.

We will continue to work towards achieving the Council's vision and strategies contained in these pages. I encourage all community members to continue to provide feedback on our progress against Council Plan 2013-17.

Gary Gaffney
Chief Executive Officer



Our region, people and diversity

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.

East Gippsland Shire Council acknowledges the traditional custodians of this land.

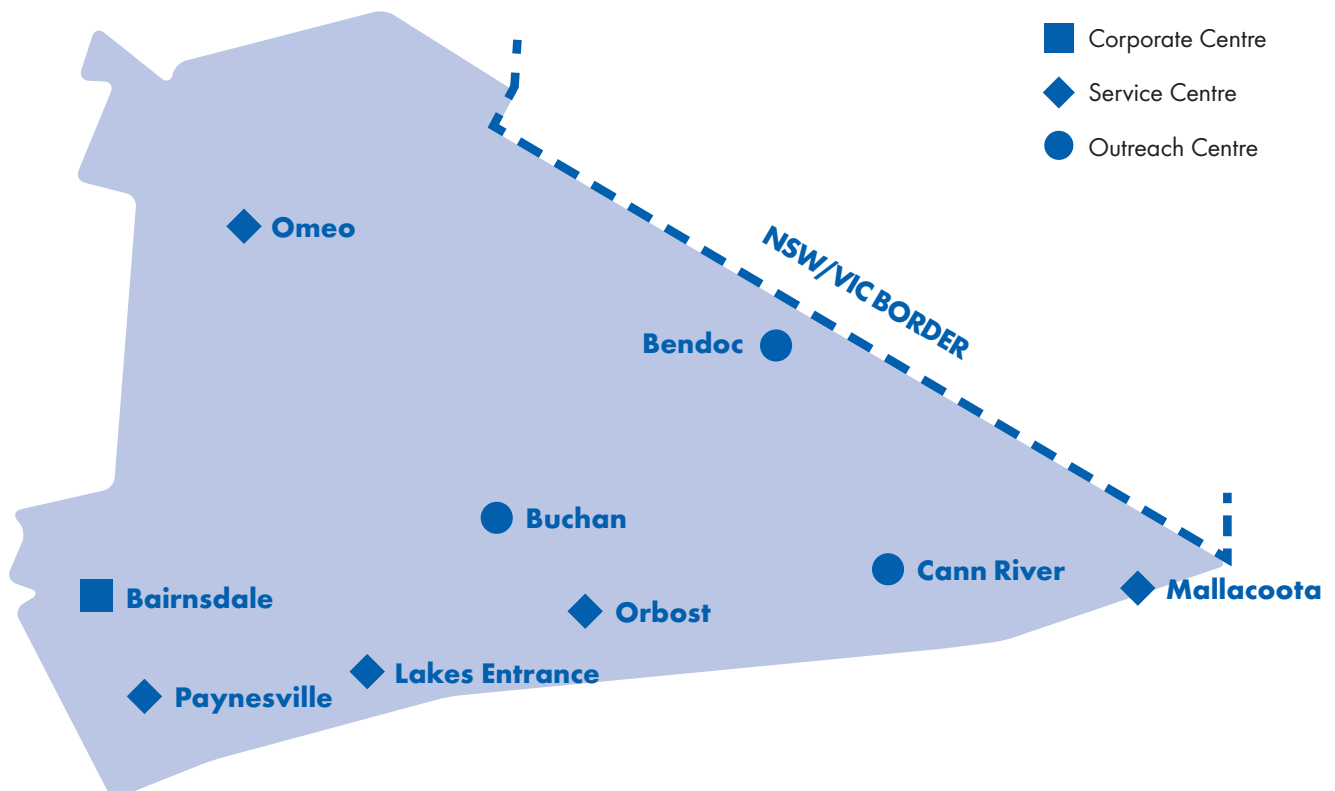
East Gippsland is a large and vibrant region in a beautiful natural setting, home to proud and involved communities that embrace and encourage self-reliance, responsibility and new ideas.



Our region

The past 30 years have 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. The Shire stretches from west of Bairnsdale to the New South Wales border, covering more than 21,000 square kilometres or 10% of the state.





European settlement dates from the 1830s, with land used mainly for sheep and cattle grazing and timber. Substantial growth occurred from the 1880s, as settlement spread into the more marginal forests and hills. Expansion continued during the early 1900s and during the post-war years. The major commercial centre, Bairnsdale, was proclaimed a city in July 1990.

A thriving fishing industry remains in Lakes Entrance and Mallacoota; and the agrifood sector is of vital importance to East Gippsland with food manufacturing and production fundamental drivers of the regional economy.

Most importantly, East Gippsland's unique qualities are its strength. The region is distinguished by its natural setting, with its eastern edge defined by the Gippsland Lakes and rugged coastline and the rising backdrop of the high country. Historical rural landscapes and natural bushland areas characterise the region, and surround its communities.

The coming years, with well-managed growth, will see the region flourish as a creative, dynamic, diverse place for residents and visitors alike able to compete on a national stage.



Our people

Where do we live?

With more than 42 townships and localities, East Gippsland can be seen as a patchwork of communities, each with individual features and characteristics to be recognised and marketed. Each township or community has its own distinct heritage, tourist attractions and economic focus.

The region's population is mainly concentrated around the Gippsland Lakes in the southwest with relatively sparsely settled areas elsewhere. Bairnsdale, the region's commercial and major regional service centre, supports a population of 12,139.

How do we live?

At the 2011 Census, there were 22,629 dwellings in East Gippsland, ranging from separate houses (86.7% of all dwellings) to medium-density dwellings.

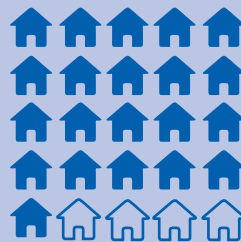
East Gippsland has a high proportion of low-income households (36.8%) compared to the Victorian average and the rest of Gippsland. Housing affordability has become a major issue with approximately 30% of all households in East Gippsland experiencing housing stress (paying more than 30% of household income on housing).

Approximately 4% of East Gippsland housing is social housing, which includes community-based and public housing.

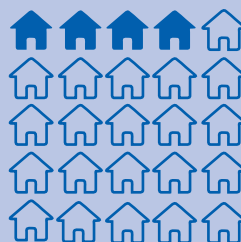
Source: Office of Housing 2011



22,629
Homes in our Shire

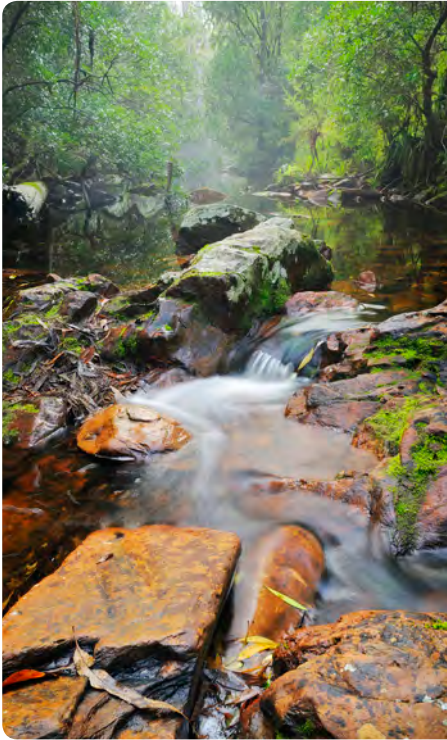


86.7%
Stand-alone housing



13.3%
Medium density
housing





Our open spaces

East Gippsland has almost 75% of its 21,051 square kilometre land area under public ownership. Private land amounts to around 4,200 square kilometres, covering the red gum plains and parts of the coastal plains, mountain plateau and fertile river valleys.

Only 64 square kilometres of land is classified as urban. The municipality covers an area of spectacular landscapes and vast natural resources. The open-space assets include large areas of native forests, extensive river and lakes systems, attractive coastlines and diverse flora and fauna.

The natural environment also supports the health and wellbeing of our communities and those who visit to experience the 'naturally magic' environment.

Population

In the past 10 years, population growth for East Gippsland has remained higher than average for regional Victoria, however our population is growing slowly, with declining household size. The regions of Metung, north-east Bairnsdale and Paynesville are experiencing faster growth.

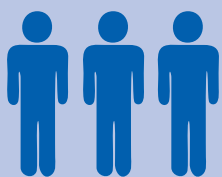
The average age of East Gippsland residents is 47 years, however the age structure of East Gippsland is changing towards retirees and seniors. An ongoing shift in population distribution towards the 60+ age group continues, representing 31.8% of our population. By 2021, 45% of the population in East Gippsland is expected to be aged 60+ years.

By contrast, we have a much lower proportion of 20–50 year-olds than the Victorian average. Similar to other rural and regional areas, only 10% of the population is within the 15–24 years age bracket.

There have been declines in the number of children aged 10–14 years as well as those in the 35–39 age groups, reflecting some movement of families from the municipality.

The region has a significant Aboriginal and Torres Strait Islander population, representing 3.8% of the total population. East Gippsland's Aboriginal and Torres Strait Islander population is among the four largest in Victorian Shires.

Source: Community Profile, profile.id®



31.8%
of our population
is aged 60 or over



10%
of our population
is aged 15–24

Our diversity

What do we do?

The major geographic and economic region in eastern Victoria, East Gippsland offers a strong competitive advantage with its diverse population and industry profile, growing economy and stable labour force. East Gippsland's economy, like the region itself, is diverse and robust. Between 2006 and 2011 in East Gippsland Shire, the number of people in the labour force increased by 1,167 or 7.3%.

Source: Economic Profile, economy.id®

An abundance of primary produce and natural resources along with good transport and logistics, ample water, good physical and telecommunications infrastructure and plentiful land supply add to the region's competitive advantages.

Some of Australia's leading brands and businesses operate from East Gippsland including the Southern Hemisphere's largest pie manufacturer, Patties Foods Ltd, which began as a Lakes Entrance cake shop in 1966; southern Australia's largest trawling fishing fleet; and Australia's largest fresh-cut horticulture business, One Harvest Vegco.

Innovation is also strong in East Gippsland, with a range of businesses and consultants basing themselves in the region and using communications technology to service their customers around the world.



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:

- act as a representative government by taking into account the diverse needs of the local community in decision making;
- provide leadership by establishing strategic objectives and monitoring their achievement;
- maintain the viability of Council by ensuring that resources are managed in a responsible and accountable manner;
- advocate for the needs and desires of the East Gippsland community with other organisations, agencies and governments;
- act 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
- foster community cohesion and encourage active participation in civic life.



Your Councillors



**CR MARIANNE PELZ
(MAYOR)**

cr.pelz@egipps.vic.gov.au
0427 007 379



**CR RICHARD ELLIS
(DEPUTY MAYOR)**

cr.ellis@egipps.vic.gov.au
0419 023 673



CR TRUDY ANDERSON*

cr.anderson@egipps.vic.gov.au
0419 024 049



CR BEN BUCKLEY

cr.buckley@egipps.vic.gov.au
0429 857 750



CR MICHAEL FRESHWATER

cr.freshwater@egipps.vic.gov.au
0427 007 392



CR JEFF MCNEILL

cr.mcneill@egipps.vic.gov.au
0400 835 092



CR PETER NEAL

cr.neal@egipps.vic.gov.au
0458 019 507



CR MARK REEVES

cr.reeves@egipps.vic.gov.au
0419 016 581



CR JANE ROWE

cr.rowe@egipps.vic.gov.au
0429 331 929

*Mr John Wilkin resigned from Council in November 2015. Cr Trudy Anderson filled the vacancy arising from Mr Wilkin's resignation on 19 January 2016. The position is filled through a count back of votes from the October 2012 general election, conducted by the Victorian Electoral Commission.

Our organisation



GARY GAFFNEY
CHIEF EXECUTIVE OFFICER

- Executive Services
- Communications and Corporate Strategy



MARYANNE BENNETT
DIRECTOR CORPORATE

- Information Services
- Finance
- Governance
- Organisation Development



KATE NELSON
**DIRECTOR COMMUNITY
AND STRATEGIC DEVELOPMENT**

- Community Programs
- Place Services
- Strategic Planning



PAUL HOLTON
DIRECTOR DEVELOPMENT

- Commercial Business
- Economic Development
- Recreation Facilities
- Statutory Services



CHRIS WAITES
DIRECTOR OPERATIONS

- Capital Projects
- Waste
- Works

Our 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.

Shaping the Future: Long-Term Community Vision 2020

The way East Gippsland Shire Council responds to local issues is influenced by regional, state and federal initiatives and strategies more than ever before.

This continues the evolution of Local Government from a basic provider of services to a more comprehensive community leadership role, building the capacity of communities to achieve a sustainable future.



We have listened

Council endorsed a revised Community Vision for the long-term future of East Gippsland in September 2012. It was developed with input from community members across the Shire.

The revised Community Vision reflects what the community has told us about how they would like to guide the future of East Gippsland.

Your vision

The East Gippsland Community identified a number of long-term issues and opportunities that are addressed through six major vision themes:

- Natural environment
- Local economy
- Community
- Land use and built environment
- Infrastructure
- Governance

Council has developed a four-year Council Plan to support the Community Vision and give a clear direction to the organisation about specific outcomes to be pursued during this period.

The strategies identified in the Council Plan will form the basis of Council's annual plan and Annual Budget. The strategies will be reviewed periodically to ensure they remain focused on the community's vision.

You can download a copy of the long-term Community Vision on Council's website. If you would like a copy sent to you, please contact one of our Citizen Service Centres.

Our conversations with the community on the Community Vision have provided Council and other organisations with a succinct view about what our community values and what the priority actions and directions might be for East Gippsland's long-term future.



Our Corporate Planning Framework

The Council Plan 2013–17 is Council’s medium-term response to the long-term Community Vision.

The themes from the Community Vision, together with the enabling role of Council to deliver the Council Plan, have been used to build the four Council Plan key focus areas. The connection between the vision themes and the Council Plan key focus areas is demonstrated below.

Council’s corporate planning framework describes the cycle that Council will follow to prepare, implement and evaluate the Council Plan, key strategic plans, operational plans and Annual Report.

The Council Plan is supported by detailed strategic documents and plans that are developed in consultation and partnership with our community. These include long, medium and short-term plans that provide a clear link between community needs and expectations, Council’s direction and priorities, policy and day-to-day activities. Council’s Corporate Planning Framework is visually represented over the page.

Figure1: The connection between the vision themes and the council plan key focus areas

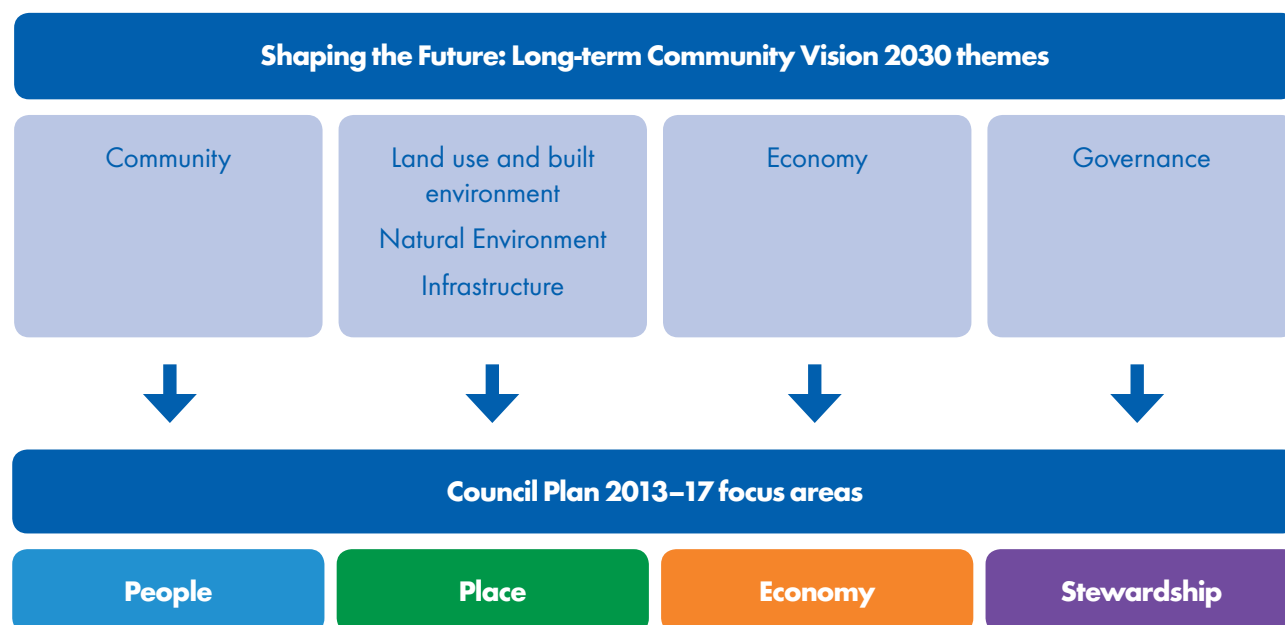
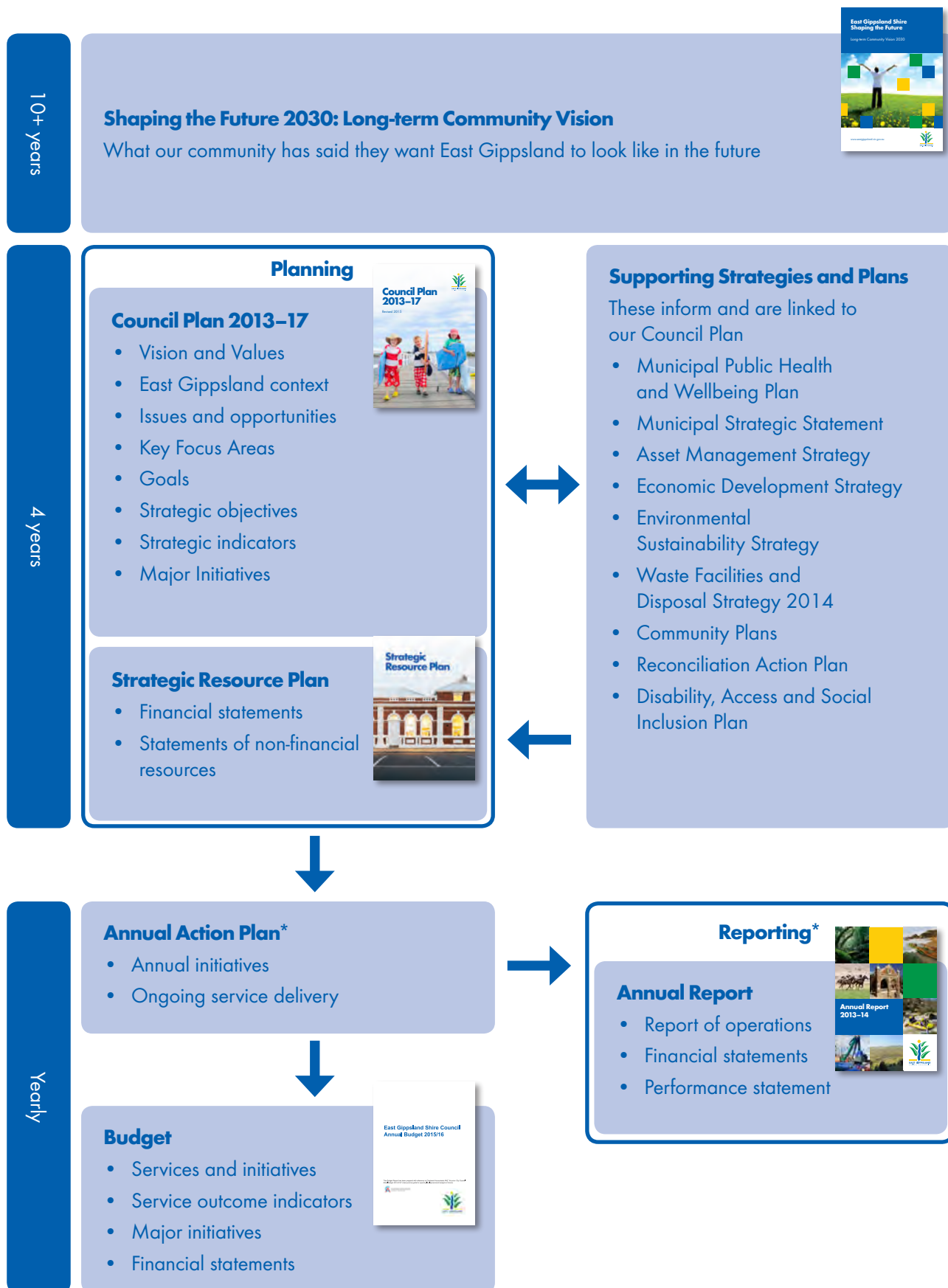


Figure 2: Council's Corporate Planning Framework



* 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.

Key plans and strategies

ANNUAL ACTION PLAN 2016-17

How we will deliver our plan - major initiatives, initiatives and services.

Council has identified specific initiatives and projects that outline how we will achieve the goals and strategic objectives in the Council Plan. The initiatives that form our commitment for the next financial year are outlined in Section 2 of Council's Budget 2016-17.

BUDGET

Council develops an Annual Budget in accordance with section 127 of the **Local Government Act 1989**. The Budget links to the achievement of the Council Plan within an overall planning framework. The Budget also provides a description of the services and initiatives to be funded for the year and how these will contribute to achieving the goals of the Council Plan. It also includes a number of initiatives, major initiatives and service performance outcome indicators.

MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN

The **Victorian Public Health and Wellbeing Act 2008** requires Councils to develop a four-year Municipal Public Health and Wellbeing Plan. Council adopted the Community Health and Wellbeing Plan 2013-17 in December 2013. The Plan is Council's major social policy platform. It celebrates diversity, puts forward a socially inclusive agenda and provides measures and actions which amongst many things, supports our young people and families as the keys to our future, as well as providing for our fast growing and active, ageing population.

ASSET MANAGEMENT PLAN

Council is committed to achieving Core Compliance with the National Framework for Asset Management. This process has commenced with the adoption of the Asset Management Policy as well as the Asset Management Strategy. The aim of asset management is to ensure that all Council assets are maintained to a level that allows for the delivery of the nominated services from that asset, and that best value is achieved.

MUNICIPAL STRATEGIC STATEMENT

The Municipal Strategic Statement sets out the vision for land use and development across East Gippsland Shire. The Municipal Strategic Statement is a statutory document developed in accordance with the requirements of the **Planning and Environment Act 1987**, which forms part of the East Gippsland Planning Scheme. It brings together the key land-use policies that will guide the way that the development outcomes sought by the East Gippsland community will be achieved.

How to interpret this plan

The Council Plan describes the goals of Council over its four-year term as it works toward achieving the community's aspirations and Council's vision for a thriving, vibrant and liveable East Gippsland.

Each year an Action Plan is developed that outlines the initiatives, major initiatives and services to be taken in each financial year.

Figure 3: The structure of how the Council Plan and Annual Action Plan fits together



Council Plan 2013–17





Councils are responsible for the delivery to their communities of a broad and unique range of services, with different communities within the municipality having their own priorities.

This Council Plan supports our long-term plan for a thriving, vibrant and liveable East Gippsland. As we work with our community to progress the development of a range of projects and activities, we are continuing to shape the future for our region.

The following pages:

- Explore significant issues and emerging opportunities that will influence the future of East Gippsland
- Outline our key focus areas in response to these issues and opportunities
- Set out the goals and strategic objectives that describe what outcomes we want
- List our supporting strategies and plans to achieve our objectives
- Provide strategic indicators to measure and track Council's performance.

What we plan to achieve

The following outlines the 13 goals that support Council's vision of a thriving, vibrant and liveable East Gippsland, as well as the outcomes Council will seek to help it achieve those goals for the life of this plan. Twelve of the goals work toward achieving the community's vision. One additional goal addresses how Council will manage its resources.

People

We contribute to and support healthy, resilient and connected communities

1.1

Our communities are connected and inclusive

Strategic Objectives

- 1.1.1** Social inclusion for all abilities and ages builds respect for diversity.
- 1.1.2** Our communities are well connected.
- 1.1.3** Arts projects, programming and activities are diverse, stimulating and entertaining.

1.2

Our communities are resilient and adaptable

Strategic Objectives

- 1.2.1** Communities are aware of their exposure to risk
- 1.2.2** Place-based services support all age groups within their communities
- 1.2.3** Communities have the knowledge and capacity to adapt to future change

1.3

Safe and active, healthy lifestyles are supported

Strategic Objectives

- 1.3.1** People feel safe in their communities
- 1.3.2** Our communities are more physically and socially active
- 1.3.3** Communities engage in preventative health activities

Place

We promote, maintain and improve the quality of our natural and built environments

2.1

Our resources are used in a sustainable way

Strategic Objectives

2.1.1 Council will lead by example in the way we use scarce resources

2.1.2 Communities and businesses use resources wisely

2.1.3 Reduce the amount of waste going to landfill

2.2

Land use planning delivers vibrant, connected and productive places

Strategic Objectives

2.2.1 Our planning system is efficient and reflects community aspirations

2.2.2 Our built environment will adapt to changing needs and conditions

2.3

Our infrastructure meets current and future community needs

Strategic Objectives

2.3.1 Our built environment managed by Council is well designed and accessible

2.3.2 Our Infrastructure is efficiently delivered and maintained

2.4

Our natural assets are maintained and enhanced

Strategic Objectives

2.4.1 Our environment is maintained for future generations

2.4.2 Our Shire will lead by example in the way we manage our natural environment and respond to changing environmental conditions

What we plan to achieve

Economy

We contribute to a prosperous and sustainable region that takes advantage of economic opportunities

3.1

Our business environment is adaptable and prosperous

Strategic Objectives

3.1.1 New businesses, retailers and industries are attracted into the region and can easily start-up

3.1.2 Businesses and industries within the region grow and diversify

3.1.3 Businesses remain in the region

3.2

Our economy provides opportunities for employment, learning and training

Strategic Objectives

3.2.1 Businesses within the region provide diverse employment opportunities that meet the employment needs of local and future residents

3.2.2 Education initiatives contribute to resilience and economic prosperity and fill known skills gaps

3.3

East Gippsland is the place to visit, live, work and invest

Strategic Objectives

3.3.1 East Gippsland's brand is widely recognised

3.3.2 Our places, facilities and services provide a positive experience for visitors

3.3.3 East Gippsland will be positioned as a leading destination for new and existing events

Stewardship

Our Shire is well managed and supported by a resourceful, responsive organisation

4.1

Shire Services meet the needs of our communities and stakeholders at an acceptable cost

Strategic Objectives

4.1.1 Shire services are tailored to community needs

4.1.2 Our reputation enables us to build partnerships and relationships that create mutual benefit

4.2

We make decisions through transparent processes and execute our plans prudently and effectively

Strategic Objectives

4.2.1 Sound management supports our communities' strategic priorities, enables us to deliver services and infrastructure and ensures the sustainability of our Shire into the future

4.2.2 The Community and Council have a strong mutual understanding and support

4.2.3 Our internal processes support good outcomes

4.3

East Gippsland Shire Council is an exciting, fulfilling and inclusive organisation

Strategic Objectives

4.3.1 The best people are attracted and retained

4.3.2 Council workplaces are safe and healthy

Major projects

Major projects being funded for 2016-17 include:

Roads

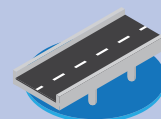
\$8.451M



Includes include \$1.401 million for resheeting of gravel roads and the road reseal program \$3.094 million.

Bridges

\$5.661M



Includes renewal of the Lindenow-Glenaladale bridge at Lindenow \$2.075 million, the Bendoc River bridge \$0.786 million, Bens Crossing Bridge, Swifts Creek \$0.550 million, Flaggy Creek Bridge \$0.350 million.

Buildings and improvements

\$5.145M



Includes redevelopment of Council's Business Centre at Pyke Street Bairnsdale \$2.285 million.

Drainage

\$1.694M



Includes Bairnsdale Aerodrome Drainage \$0.330 million, Eastern Creek drainage of \$0.500 million and East Bairnsdale Drainage Scheme \$0.396 million.

Parks and Open Spaces and streetscapes

\$4.028M



The most significant being streetscape projects at Bairnsdale, Lakes Entrance and Orbost \$1.263 million and completion of Stage Two of the Metung Marina reconstruction, \$1.5 million.

Waste Projects

\$2.315M



Includes primarily the upgrading of various transfer stations in Bemm River, Bruthen, Lakes Entrance and Swifts Creek \$1.859 million.





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. We've illustrated just some of the services, plus provided a breakdown below of each \$100 we spend.



\$3

**Arts, Culture
and Community
Programs**



\$3

Council Enterprises
Caravan Parks,
Livestock Exchange, etc.



\$2

Planning and Building



\$2

**Community Planning
and Support**



\$2

**Economic Development
and Tourism**

People

A man with short brown hair, wearing a teal t-shirt and black sunglasses, is smiling and looking towards the camera. He is holding a fishing rod with a purple and yellow handle. The background is a bright, sunny beach with sand and some greenery in the distance.

Our vision:

**We contribute to
and support healthy,
resilient and connected
communities.**

Significant issues and opportunities

A range of significant issues and emerging opportunities will influence the future of healthy, resilient and connected communities in East Gippsland.

Population growth

East Gippsland's population pressures are similar to other regional councils in Victoria and sometimes more pronounced. Whereas rural communities are more socially connected and more engaged in community activities, often through volunteerism, some issues relating to personal lifestyle choices require greater effort, often in partnership with local service organisations. The makeup of our population reflects rural conditions, with a growing percentage of people in the 60 years and over category, more single-person households and a low number of young people, many who chose to move away to study or seek employment in larger urban centres.

We have seen increases in the number of very young children in the municipality, reflected in the growing demand for childcare and early years services, and a decrease in pre-teen children, as families seek different opportunities for employment and education. Current data shows that 3.8% of the population is Aboriginal and Torres Strait Islander and 10.7% were born overseas, mainly from English-speaking countries.

Council operating expenditure in the 2016-17 financial year for this area is estimated to be \$14.75M.

Health and wellbeing

Our lifestyle rates highly, with more people than the Victorian average reporting high levels of wellbeing, time with family, community participation and physical activity. (Source: Community Indicators Victoria).

Compared with the state average (50.5%), residents of East Gippsland were significantly more likely to report participation in citizen engagement in the previous 12 months (62.2%).

A number of lifestyle indicators will be addressed in the Council Plan.



Physical activity

At present 66.5% of males meet the national physical activity guidelines, higher than for females (51%) and the Victorian male average (61%).

Activity within Council's recreation centres and increased development of priority walking trails will work towards addressing the level of physical activity within the community. It will focus on improving participation rates in physical activity.

Overweight and obesity

The percentage of overweight/obese males has dropped from 71% in 2012 to 57% in 2014. The percentage of females who are overweight is significantly higher than the state average with the overweight /obesity rating almost equivalent to males.

Council will continue to advocate for improvements in levels of nutrition, access to fresh fruit and vegetables and participation in physical activity, which together influence the levels of overweight and obesity.

Nutrition

Only 53% of people meet the recommended daily intake of fruit and vegetables per day comparable to the 52% average across Victoria. Council will continue to develop improved access to fresh fruit and vegetables in those communities where there are issues with food access and affordability.

Partnerships with local service organisations will assist in improving public information on recommended daily intakes and food sourcing.

Psychological stress

With a history of fire and flood events in East Gippsland in recent years and decline in some industries with predominantly male workforces, there is evidence of above-average reporting of moderate levels of psychological stress in males.

In East Gippsland, total psychological distress at a moderate level is currently 19.6% overall, less than the state average (21.5%). Council will continue to develop Local Incident Management Plans across the municipality to provide a level of information and support for communities to deal with times of increased risk and hazard. Council continues to explore viable economic and employment opportunities in new labour markets, which can address industry change and diversification.



Community facilities

A large geographic area with more than 40 discrete townships and communities places significant demand on Council to provide a range of quality community facilities to meet the diverse needs of residents.

This includes the provision of marinas, boat ramps, jetties, walking paths, playgrounds, sporting facilities, swimming pools, walking and cycling trails to name but a few.

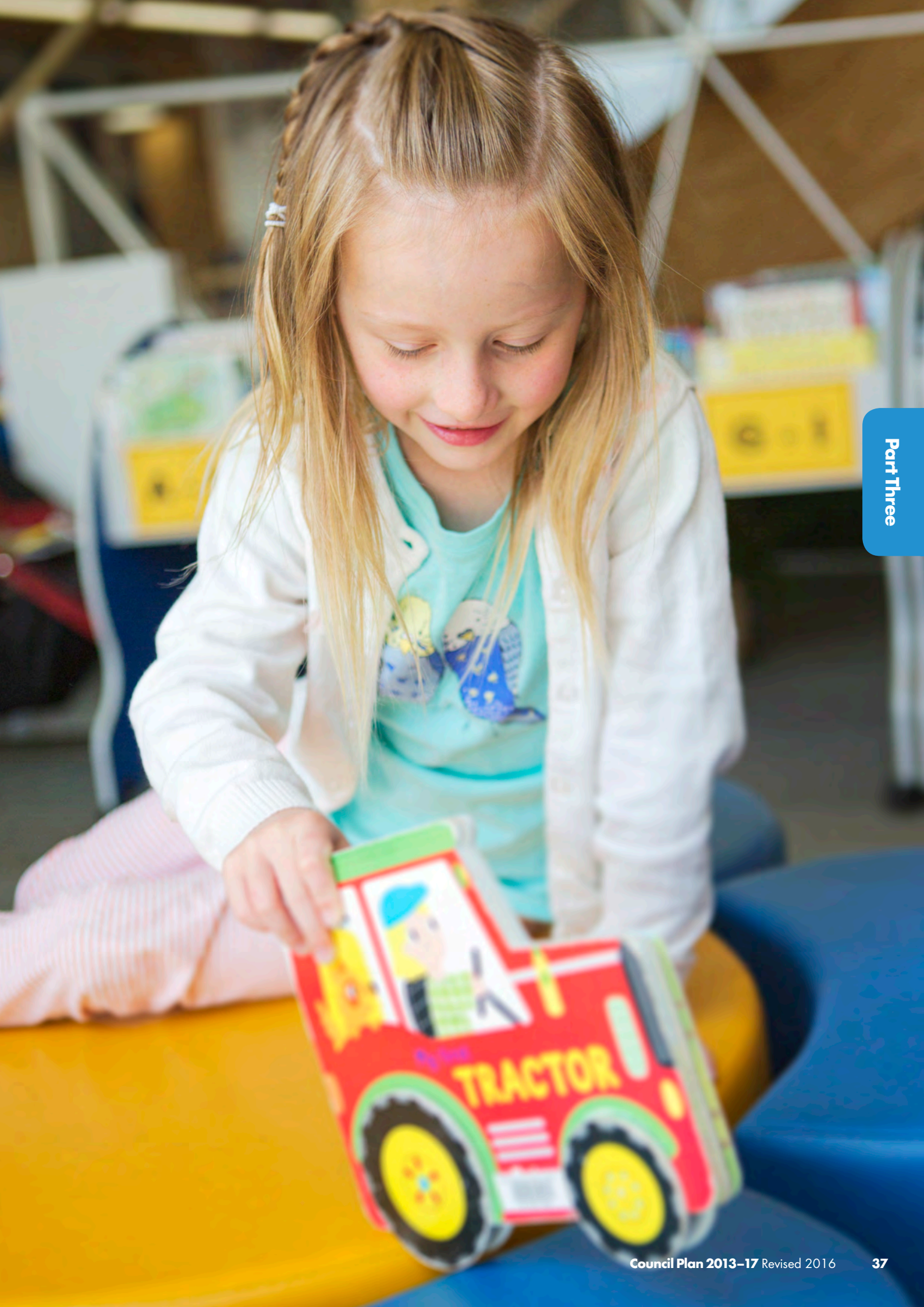
To prioritise facility and service needs, we have developed a community-planning approach to working with local communities.

Coupled with this is our approach to asset management, which aims to understand and manage whole-of-life costs associated with planning, delivering and maintaining community infrastructure.



43,995

Estimated population of our region as of March 2016 (ABS)



Our goals

1.1

Our communities are connected and inclusive

Strategic Objectives

- 1.1.1** Social inclusion for all abilities and ages builds respect for diversity.
- 1.1.2** Our communities are well connected.
- 1.1.3** Arts projects, programming and activities are diverse, stimulating and entertaining.

1.2

Our communities are resilient and adaptable

Strategic Objectives

- 1.2.1** Communities are aware of their exposure to risk
- 1.2.2** Place-based services support all age groups within their communities
- 1.2.3** Communities have the knowledge and capacity to adapt to future change

People is defined by the links between our social, cultural and physical environments.

Within those environments Council, often in partnership with the community or with other agencies, can contribute to healthy, resilient and connected communities.

A future of mutual respect and harmony

There will be improved working relationships with Aboriginal and Torres Strait Islander community members as a result of developing a Reconciliation Action Plan that incorporates community input.

A new way of delivering services to our communities

A network of Shire Service Centres will be established and operated by Council to provide access to a wide range of relevant Council and community services in local communities. These Shire Service Centres will be developed over time to provide information and communication technology that will assist in improving connectivity across the Shire.

Positive impacts on the health and wellbeing of our community

Council adopted the Community Health and Wellbeing Plan 2013–17 in December 2013. It celebrates diversity, puts forward a socially inclusive agenda and provides measures and actions which amongst many things, supports our young people and families as the keys to our future, as well as providing for our fast growing and active, ageing population.

Place based services

There will be ongoing support for the provision of services that support people to continue to live and work in their local community. We will work a wide range of organisations to provide relevant services and supports to community members including those organisations that provide care to people who are ageing or have a disability.

1.3

Safe and active, healthy lifestyles are supported

Strategic Objectives

1.3.1 People feel safe in their communities

1.3.2 Our communities are more physically and socially active

1.3.3 Communities engage in preventative health activities



Major Initiatives

- ▶ Partner with relevant stakeholders to support the outcomes in the Reconciliation Action Plan.
- ▶ Implement priority actions in Community Plans

Related Strategic Documents

- Community Health and Wellbeing Plan 2013–17
- Diversity, Access and Social Inclusion Plan
- Reconciliation Action Plan
- East Gippsland Regional Youth Strategy 2010–13
- East Gippsland Municipal Early Years Plan 2009–13
- East Gippsland Regional Youth Plan 2011–13

Strategic Indicators

- Increase in library activity from the previous year
- Increase in the number of people participating in arts programs and activities
- Maintain or increase in community satisfaction with Council's performance for Community and Cultural Activities
- Increasing community perception of feeling safe in the community: day
- Increasing community perception of feeling safe in the community: night
- Increased attendance at Council-operated recreation facilities.
- Increasing immunisation coverage rates.

Place

OUR VISION:

**We promote, maintain
and improve the quality
of our natural and
built environments.**

Significant issues and opportunities

A range of significant issues and emerging opportunities will influence how we promote, maintain and improve the quality of our natural and built environments.

Infrastructure management

The construction, maintenance and upgrade of Council infrastructure is necessary for economic development, as well as the provision of health and community services, environment services and general public services required by communities.

Locally, much of Council's budget is spent on providing, maintaining and upgrading many kilometres of local roads and paths.

We face asset renewal and investment challenges which must be balanced with the expectations of our residents and ratepayers.

Council operating expenditure in the 2016-17 financial year for this area is estimated to be \$47.12M.



\$770M

in infrastructure assets. Including roads, traffic systems, drainage, parks, leisure facilities and community buildings and facilities.



Waste

Councils face sharply increasing waste management costs driven by a legislated requirement to manage waste in more environmentally sustainable ways.

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.



Transport

East Gippsland Shire faces diverse and complex challenges associated with the geography and demography of a large rural and remote area, where most small and remote communities have little or no public transport.

Transport is critical in enabling connectivity and participation within and between communities, access to regional service centres and in increasing liveability in the Shire.

We need a balanced transport system in which public transport is seen as a viable alternative to private car travel and a way to reduce our carbon footprint.

Freight movement is also important for the region, as many of our resource-based industries need effective road and rail freight and logistics to transport goods to markets in Melbourne, Sydney and beyond.

We recognise that transport planning in rural and remote areas requires partnerships across a range of private operators and state and federal transport agencies.

Council is active in planning for and advocating for transport infrastructure that connects East Gippsland to its markets, as well as continuing to work on the need to transfer the emphasis from social, community transport to public transport services for the whole community.



3,000km
of roads managed by Council.
That's from East Gippsland
to Queensland.

Climate change

East Gippsland Shire is particularly vulnerable to the impacts of climate change associated with sea-level rise, increasing dry conditions and extreme natural events.

Work has begun to help us understand the nature and extent of future impacts on our communities. Assisting our communities to adapt to future conditions in a planned way continues to be a major area of focus for Council.

Effective long-term planning will ensure our facilities and assets are functional, accessible and safe and that our natural environment is protected.

East Gippsland Shire Council has approximately \$770 million in infrastructure assets, including roads, traffic systems, drainage, parks, leisure facilities and community buildings and facilities.

Our ability to deliver new infrastructure, while managing existing infrastructure assets, requires us to have appropriate plans, strategies, systems and processes in place.

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, while adapting to future conditions.

We will plan for growth and protect, maintain and improve our natural and built environments by:

Understanding climate change adaptation

Assisting our communities to adapt to future conditions in a planned way will continue to be a major area of focus for Council.

Adaptation planning projects for Gippsland Lakes communities will ensure that community members have the support and capacity to adapt over time to a changing environment in an effective and sustainable way.

Planning for growth and developing our Shire

Planning for change will enable us to achieve a balance between community needs, residential amenity, heritage and environmental values.

The East Gippsland Planning Scheme will be modernised and more effective in providing guidance and facilitating decisions about future growth and development across the Shire.



Leading our community in environmental sustainability

Council will source resources and invest in energy efficiency improvements to reduce energy use and greenhouse gas emissions in Council facilities, with a focus on high-energy use facilities. Communities and businesses will be encouraged to become resource smart.

Our goals

2.1

Our resources are used in a sustainable way

Strategic Objectives

- 2.1.1** Council will lead by example in the way we use scarce resources
- 2.1.2** Communities and businesses use resources wisely
- 2.1.3** Reduce the amount of waste going to landfill

2.2

Land use planning delivers vibrant, connected and productive places

Strategic Objectives

- 2.2.1** Our planning system is efficient and reflects community aspirations
- 2.2.2** Our built environment will adapt to changing needs and conditions

Major Initiatives

- ▶ Implement the Waste Facilities and Disposal Strategy.
- ▶ Develop an asset management process to ensure core compliance with the National Asset Management Assessment Framework
- ▶ Pilot a project in Lakes Entrance to support long-term community adaptation to the impact of climate change.

Related Strategic Documents

- Municipal Strategic Statement
- East Gippsland Planning Scheme
- Asset Management Strategy 2012–17
- East Gippsland Environmental Sustainability Strategy 2014–17
- Waste Facilities and Disposal Strategy 2014
- Bairnsdale Growth Strategy: Building a Better Bairnsdale 2009
- Roadside Vegetation Strategy
- Urban Waterway Management Strategy
- Township structure plans
- Roads Management Plan.



2.3

Our infrastructure meets current and future community needs

Strategic Objectives

- 2.3.1** Our built environment managed by Council is well designed and accessible
- 2.3.2** Our Infrastructure is efficiently delivered and maintained

2.4

Our natural assets are maintained and enhanced

Strategic Objectives

- 2.4.1** Our environment is maintained for future generations
- 2.4.2** Our Shire will lead by example in the way we manage our natural environment and respond to changing environmental conditions

Strategic Indicators

- Reduce emissions from Council's gas use from 2011-12 levels
- Reduce emissions from Council's energy use from 2011-12 levels
- Reduce community energy use and carbon emissions from 2000 levels
- Increase in the percentage of household waste, recyclables and green organics collected from kerbside bins that is diverted from landfills.
- Increase in the percentage of planning application decisions made within 60 days.
- Achieve core compliance with the National Asset Management Assessment Framework.
- Percentage of Capital Works program completed by the end of the financial year.
- Percentage of planning application decisions subject to review by VCAT that were not set aside.

Economy

OUR VISION:

**We contribute to
a prosperous and
sustainable region that
takes advantage of
economic opportunities.**



Significant issues and opportunities

A range of significant issues and emerging opportunities will influence how we contribute to a prosperous and sustainable region that takes advantage of economic opportunities.

Education

East Gippsland significantly under-performs in educational attainment when compared to regional Victorian and state averages. Approximately 66% of our young people complete Year 12. While school retention rates are improving, they remain below state averages.

Many students and families in East Gippsland consider post-compulsory education unattainable. Recent data shows that increasing numbers of young people have not taken up university places (decreasing from 30.9% in 2013 to 22.3% in 2014).

Additionally, 40% of our young people who were offered a university place in 2012 deferred it. This is at least twice the metropolitan deferral rate. Past research shows that for 75% of the students who deferred university in East Gippsland, the reason for deferring is financial.

Within East Gippsland, local access to post-compulsory education is limited and flexible learning options are constrained by inadequate technology platforms. Greater numbers of young people are looking for employment or not in the labour force, education or training. This trend has also been evident in previous years.

Council is working on projects with a range of stakeholders to expand the education options available locally and to support students who move to other areas to pursue education and training.

Structural change

The last decade has seen significant structural change in the drivers of the East Gippsland economy. Decline in the traditional primary production sectors of timber and broad-acre agriculture has led to economic hardship in some industries and local communities. This has been most apparent in rural townships dependent on timber milling and associated services.

However, during a time of global economic downturn, a drying climate, floods and bushfires, the East Gippsland economy has demonstrated resilience and an ability to adapt to change. The emerging agrifood and manufacturing sectors have provided new opportunities for the region, while regional population growth has supported a growing construction sector. Mining ventures proposed for the region are anticipated to further diversify the region's economy.

While the region can claim overall growth, there are obvious areas of decline that have caused real hardship to individuals and some communities.

Council operating expenditure in the 2016-17 financial year for this area is estimated to be \$2.12M.



An emerging food bowl

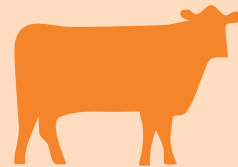
The agrifood sector is of vital importance to East Gippsland, with food manufacturing and food production fundamental drivers of the regional economy.

With direct access to rich offshore fishing grounds, Lakes Entrance is home to one of Australia's largest fishing fleets while further to the east, Mallacoota is the base of a significant abalone industry. Fish catches are predominately supplied directly to markets in Melbourne and Sydney. The multi-million dollar East Gippsland fishing industry is the largest employer of this sector in regional Victoria.

Strengthening the tourism sector

In 2014, the tourism sector's output was the fourth largest in the East Gippsland economy at 7.8%. While domestic visitors have decreased over the past five years, the number of international visitors has increased, along with total visitor expenditure, which has increased by 33.1% over the past five years.

East Gippsland's share of total visitation compared to the wider Gippsland region has increased by 7.4% over the past five years. Tourism investment in East Gippsland (based on building approvals and not including the holiday home sector) has increased by 297.8%. Source: East Gippsland Shire Council Tourism Snapshot 2014



\$298M

Total output of the food and fibre industry

as of June 2011 (ABS)

\$72.0M

**Livestock
(meat)**

\$60.7M

Crops

\$40.5M

**Livestock
(products)**



Like the region itself, East Gippsland's economy is diverse and resilient.

The total estimated annual gross regional product for East Gippsland (a measure of size or net wealth generated by the local economy) for 2014 was \$1.889 billion. East Gippsland represents 14.04 % of Gippsland Region's GRP of \$13.458 billion. (Source: REMPLAN - <http://www.economicprofile.com.au/eastgippsland>).

The region's GRP increased 7.9% on 2013 levels and has strengthened from lows in 2012.

Construction, administrative and support services, agriculture and farming, and accommodation and food are the four strongest industry sectors by financial output. Retail trade is the largest employer.

Our goals

3.1

Our business environment is adaptable and prosperous

Strategic Objectives

3.1.1 New businesses, retailers and industries are attracted into the region and can easily start-up

3.1.2 Businesses and industries within the region grow and diversify

3.1.3 Businesses remain in the region

3.2

Our economy provides opportunities for employment, learning and training

Strategic Objectives

3.2.1 Businesses within the region provide diverse employment opportunities that meet the employment needs of local and future residents

3.2.2 Education initiatives contribute to resilience and economic prosperity and fill known skills gaps

Our outcome of a prosperous and sustainable region will:

Ensure our region prospers into the future

We will support the growth of the region's agrifood and seafood sectors through our partnership with the East Gippsland Food Cluster and funding support for the Gippsland Agricultural Industries Transformation Project. This project will provide mapping, commodities modelling and case studies, which respond to climate change predictions over the next 70 years.

Support more education opportunities and skills development

Council will advocate in support of the implementation of the East Gippsland Education Vision. The vision aims to ensure that local education delivers resilience and economic prosperity, is promoted as a critical component of the social fabric that binds the region, fosters development of new knowledge, champions aspiration and celebrates success.

Support new opportunities in Tourism

Tourism has a large profile in East Gippsland and is viewed as a sector with the potential for economic growth. The Tourism sector is East Gippsland's fourth largest in terms of output and accounts for 10.8% of the East Gippsland workforce, supporting in excess of 1,500 jobs.

Given the industry's significance every opportunity that could help further strengthen tourism in East Gippsland will be explored.

3.3

East Gippsland is the place to visit, live, work and invest

Strategic Objectives

3.3.1 East Gippsland's brand is widely recognised

3.3.2 Our places, facilities and services provide a positive experience for visitors

3.3.3 East Gippsland will be positioned as a leading destination for new and existing events

Major Initiatives

- ▶ Work with the Orbost community to transform the local economy consistent with the Advancing Orbost 2020 Plan.
- ▶ Develop policies, workshops and projects to support East Gippsland's transition to an age-friendly region for both businesses and our ageing.
- ▶

Related Strategic Documents

- 'Growing East Gippsland' East Gippsland Shire Economic Development Strategy 2014–18
- Gippsland Food Plan
- East Gippsland Industrial Towns Study
- Advancing Orbost 2020 Plan
- East Gippsland Education Vision
- Eastern Gippsland Industrial Workforce Strategy
- East Gippsland Cycle Tourism Action Plan 2012–17

Strategic Indicators

- Increase in the number of businesses with an ABN in the municipality.
- Positive growth for Headline Gross Regional Product (GRP)
- Positive trend in overall local Gross Regional Product (GRP) turnover rate for industry
- Reduced regional unemployment rate compared to Victorian unemployment rate
- Increase in the number of events held in the region (with event permits)
- Increase in the percentage of existing Year 12 students continuing to higher education
- Increase in the number of adults up-skilling
- Increase in the percentage of survey respondents who are very or reasonably familiar with the East Gippsland region*
- Increase in total visitors to the region
- Increase in attendances based on a sample survey of major funded events in the region.

Stewardship

OUR VISION:

**Our Shire is well managed
and supported by a
resourceful, responsive
organisation**



Significant issues and opportunities

A range of significant issues and emerging opportunities will influence the future of East Gippsland.

Financial sustainability

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.

Council operating expenditure in the 2016-17 financial year is estimated to be \$19.30M.



Regional partnerships

East Gippsland Shire Council recognises that by collaborating with all levels of government and the private sector, it can deliver an extended range of infrastructure and services to meet the needs of our communities.

Collaboration and close partnerships enable Council to access greater resources and coordinate strategic responses to issues as they arise. Access to services, health and education, cultural activity, safety and employment affect everyone in different ways and no one level of government can deliver everything. It is essential to work together to maximise available resources and talent and make the greatest difference to our communities.

Service delivery

In recent years, Council has given particular focus to the way in which it provides services to its more remote communities. Many communities expressed the view that small towns would benefit greatly from increased employment opportunity if services could be locally delivered.

Continuing to provide service excellence will be a major focus as financial resource pressures continue.

Issues such as debt management, resource allocation to deliver expected levels of service, and integrating systems and processes will have a considerable impact on our capacity to deliver.

Effective asset management will be critical to the safe operation of facilities, as will be the need for easy access. There will be particular emphasis on new residential developments to ensure facilities and social infrastructure is properly planned.

Outlined below is a breakdown of every \$100 Council spends...



\$32
Capital Works



\$23
Asset Management
and Maintenance



\$12
Governance



\$9
Waste
and Environment



\$7
Health, Recreation
and Community
Safety



\$5
Parks and Gardens



\$3
Arts, Culture
and Community
Programs



\$3
Council
Enterprises



\$2
Planning
and Building



\$2
Community Planning
and Support



\$2
Economic Development
and Tourism

This Council Plan supports our long-term plan for a thriving, vibrant and liveable East Gippsland.

As we work with our community to progress the development of a range of projects and activities, we are continuing to shape the future for our region.

There are a range of important drivers and underlying principles that support what Council will deliver in this Council Plan.

A key objective of the Council Plan is financial sustainability in the medium to long-term, whilst still achieving the strategic objectives of the Plan.

The key financial objectives that underpin the Long-term Financial Plan are:

- Maintain existing service levels;
- Maintain prudent cash reserves; and
- Maintain a capital expenditure program that reflects Council's commitment to asset renewal and provision of new assets as required.

We will ensure our Shire is well managed by:

Developing a responsive, customer focused organisation

A Customer Service Strategy will be developed to ensure that services and facilities provided by Council have customer service excellence as their core.



Listening to our community and keeping them informed

There will be more effective engagement by Council with the community, particularly young people, to appropriately account for the community's needs and visions for their future.

Council will also implement its Integrated Communications Strategy so that opportunities for interaction between Council and the community are maximised and the East Gippsland community is kept informed about Council activities and issues that are important to our region.



Community engagement

Approaches to community engagement require regular review to ensure we can respond to shifts in our communities' needs and expectations. Many of our engagement approaches focus on developing effective working relationships with the community and enhancing their capacity to pursue their aspirations.

Our goals

4.1

Shire Services meet the needs of our communities and stakeholders at an acceptable cost

Strategic Objectives

4.1.1 Shire services are tailored to community needs

4.1.2 Our reputation enables us to build partnerships and relationships that create mutual benefit

4.2

We make decisions through transparent processes and execute our plans prudently and effectively

Strategic Objectives

4.2.1 Sound management supports our communities' strategic priorities, enables us to deliver services and infrastructure and ensures the sustainability of our Shire into the future

4.2.2 The Community and Council have a strong mutual understanding and support

4.2.3 Our internal processes support good outcomes

Major Initiatives

- ▶ Review Council's 10-year Long-term Financial Plan.
- ▶ Provide opportunities for our community to have a say in matters of interest to them through engagement and accessibility to Councillors and staff.
- ▶ Identify and implement process and improvement initiatives to ensure greater efficiency, organisational benefits and increased productivity.

Related Strategic Documents

- Annual Action Plan 2016-17
- Annual Budget 2016-17
- Long-term Financial Plan 2016-26
- Integrated Communication Strategy 2014-17
- Internal Audit Plan 2013-18
- Risk Management Strategy 2011
- Workplace Health and Safety Strategy 2014.
- East Gippsland Shire Council Enterprise Agreement No. 4



4.3

East Gippsland Shire Council is an exciting, fulfilling and inclusive organisation

Strategic Objectives

4.3.1 The best people are attracted and retained

4.3.2 Council workplaces are safe and healthy

Strategic Indicators

- Increase in average customer satisfaction levels across key service areas
- Maintain prudent cash reserves
- Maintain a capital expenditure program that reflects Council's obligations to asset renewal and new assets as required
- Achieve a balanced budget on a cash basis
- Achieve the budgeted Adjusted Underlying Result
- Decreasing Debt Commitment Ratio
- Decrease in Rates Outstanding
- Increase in the Community satisfaction rating for community consultation and engagement
- Scheduled strategic community visits by Council are undertaken
- Increase in the community satisfaction rating for the overall performance of Council
- Decrease in lost time attributed to workplace incidents as a percentage of workable hours

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 2016-17 to 2019-20 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 by 2018-19 year.
- 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
- 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. 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 marginally over the four year period from \$19.989 million at the end of the 2016-17 year to \$17.058 million at the end of the 2019-20 year, which indicates a balanced budget on a cash basis in each year.

Rating strategy

Rate increases are forecast at 2.5% over each of the four years in line with expected CPI increases which will be in line with the rate cap that has been 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 each year. 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 reduce from \$8.414 million at the end of 2015-16 to \$3.348 million at the end of 2019-20. No new borrowings are proposed over the next four years.

Infrastructure strategy

Capital expenditure over the four year period will total \$124.151 million at an average of \$31.037 million per year.

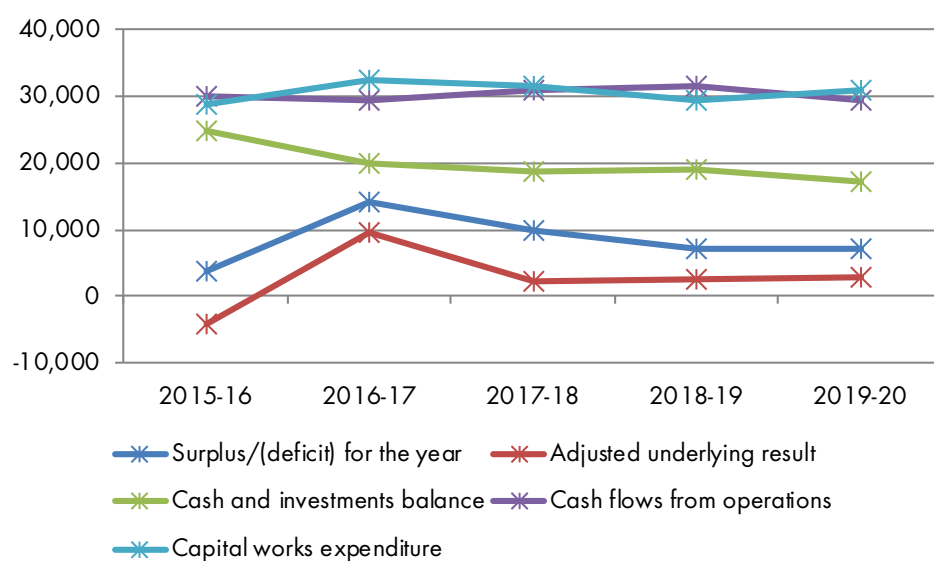
The following table summarises the key financial results for the next four years as set out in the SRP for years 2016-17 to 2019-20. Section 3 in the Annual Budget 2016-17 includes a more detailed analysis of the financial resources to be used over the four year period.

Indicator	Forecast Actual 2015-16	Budget 2016-17 \$'000	Strategic Resource Plan Projections			Trend +/-o/-
			2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	
Surplus/(deficit) for the year	3,640	14,085	9,948	6,993	7,140	-
Adjusted underlying result	(4,145)	9,705	2,326	2,674	2,817	+
Cash and investments balance	24,837	19,988	18,766	18,978	17,058	o
Cash flows from operations	29,960	29,455	30,791	31,392	29,462	o
Capital works expenditure	28,899	32,383	31,430	29,444	30,894	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

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



Key Financial Indicators

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

Indicator	Measure	Notes	Forecast	Budget	Strategic Resource Plan			Trend + / o / -
			Actual 2015-16	2016-17	Projections			
					2017-18	2018-19	2019-20	
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-5.1%	10.5%	3.1%	2.9%	3.1%	o
Liquidity								
Working Capital	Current assets / current liabilities	2	162.0%	196.6%	203.7%	186.4%	187.5%	o
Unrestricted cash	Unrestricted cash / current liabilities		79.1%	131.4%	132.4%	121.5%	116.1%	-
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	16.6%	12.6%	10.9%	7.3%	5.8%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		4.1%	4.9%	2.1%	4.1%	1.8%	+
Indebtedness	Non-current liabilities / own source revenue		25.6%	19.4%	17.2%	16.0%	13.3%	+
Asset renewal	Asset renewal expenditure / depreciation	4	119.2%	104.7%	80.9%	98.9%	106.1%	+
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	5	62.2%	56.7%	60.0%	62.6%	63.0%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.6%	0.6%	0.6%	0.6%	0.6%	o
Efficiency								
Expenditure level	Total expenditure / no. of property assessments		\$2,753	\$2,659	\$2,790	\$2,738	\$2,777	o
Revenue level	Residential rate revenue / No. of residential property assessments		\$1,517	\$1,567	\$1,602	\$1,631	\$1,661	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		9.9%	9.9%	9.9%	9.9%	8.8%	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 financial performance is expected to remain stable over the period.

(2) Working Capital – The proportion of current liabilities represented by current assets. Working capital is forecast to increase in 2016-17 year with the trend in later years to remain steady at an acceptable level.

(3) Debt compared to rates – Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt. No new borrowings are proposed over the four years.

(4) 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.

(5) Rates concentration – Reflects the extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become 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 2016-17 year is shown below and further detail is included in section 10.3.1 of the Annual Budget.

Indicator	Forecast Actual 2015-16	Budget 2016-17	Projections		
			2017-18	2018-19	2019-20
Employee costs (\$'000)					
- Operating	25,291	26,291	27,077	26,888	27,723
- Capital	1,880	2,009	2,070	2,132	2,196
Total	27,171	28,300	29,147	29,020	29,919
Employee numbers (EFT)	343.5	344.6	344.6	334.6	334.6

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 2020

	Forecast Actual 2015-16 \$'000	Budget 2016-17 \$'000	Strategic Resource Plan Projections		
			2017-18 \$'000	2018-19 \$'000	2019-20 \$'000
Income					
Rates and charges	50,633	52,389	54,224	55,962	57,753
Statutory fees and fines	1,352	1,361	1,402	1,444	1,487
User fees	10,836	11,111	11,807	12,272	12,742
Grants - Operating	8,554	15,093	15,684	15,442	15,756
Grants - Capital	11,334	7,349	9,429	4,484	4,384
Contributions - monetary	626	105	1,209	112	116
Contributions - non-monetary	2,000	2,000	2,000	2,000	2,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	0	0	0	0	0
Other income	3,901	7,315	1,763	2,062	1,753
Total income	89,236	96,723	97,518	93,778	95,991
Expenses					
Employee costs	25,291	26,291	27,077	26,888	27,723
Materials and services	35,808	30,800	33,491	32,463	33,676
Bad and doubtful debts	34	34	35	36	37
Depreciation and amortisation	21,101	23,482	25,244	25,661	25,764
Borrowing costs	858	783	444	423	301
Net Loss on disposal of property, infrastructure, plant and equipment	1,263	0	0	0	0
Other expenses	1,241	1,248	1,279	1,314	1,350
Total expenses	85,596	82,638	87,570	86,785	88,851
Surplus/(deficit) for the year	3,640	14,085	9,948	6,993	7,140
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment / (decrement)	0	94,928	0	25,335	0
Total comprehensive result	3,640	109,013	9,948	32,328	7,140

Balance Sheet

For the four years ending 30 June 2020

	Forecast Actual 2015-16 \$'000	Budget 2016-17 \$'000	Strategic Resource Plan Projections		
			2017-18 \$'000	2018-19 \$'000	2019-20 \$'000
Assets					
Current assets					
Cash and cash equivalents	24,837	19,988	18,766	18,978	17,058
Trade and other receivables	6,022	6,076	6,110	6,075	6,194
Other assets	601	614	629	645	661
Total current assets	31,460	26,678	25,505	25,698	23,913
Non-current assets					
Trade and other receivables	1,371	1,091	1,396	1,021	646
Property, infrastructure, plant and equipment	874,013	980,054	988,580	1,020,105	1,027,628
Investment property	1,444	1,444	1,444	1,444	1,444
Intangible assets	2,240	1,360	480	2,333	1,400
Total non-current assets	879,068	983,949	991,900	1,024,903	1,031,118
Total assets	910,528	1,010,627	1,017,405	1,050,601	1,055,031
Liabilities					
Current liabilities					
Trade and other payables	4,584	3,677	3,279	3,193	3,394
Trust funds and deposits	1,370	1,370	1,370	1,370	1,370
Prepaid income	194	194	194	194	194
Provisions	11,466	7,647	5,826	8,305	7,793
Interest-bearing loans and borrowings	1,807	679	1,853	727	0
Total current liabilities	19,421	13,567	12,522	13,789	12,751
Non-current liabilities					
Provisions	8,820	6,439	6,167	6,494	4,823
Prepaid Income	1,649	1,649	1,649	1,650	1,649
Interest-bearing loans and borrowings	6,607	5,928	4,075	3,348	3,348
Total non-current liabilities	17,076	14,016	11,891	11,492	9,820
Total liabilities	36,497	27,583	24,413	25,281	22,571
Net assets	874,031	983,044	992,992	1,025,320	1,032,460
Equity					
Accumulated surplus	311,077	325,435	335,353	342,316	349,426
Reserves	562,954	657,609	657,639	683,004	683,034
Total equity	874,031	983,044	992,992	1,025,320	1,032,460

Statement of Changes in Equity

For the four years ending 30 June 2020

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2017				
Balance at beginning of the financial year	874,031	311,077	561,893	1,061
Surplus/(deficit) for the year	14,085	14,085		
Net asset revaluation increment/(decrement)	94,928		94,928	
Transfer to other reserves	0	(30)		30
Transfer from other reserves	0	303		(303)
Balance at end of the financial year	983,044	325,435	656,821	788
2018				
Balance at beginning of the financial year	983,044	325,435	656,821	788
Surplus/(deficit) for the year	9,948	9,948	-	-
Net asset revaluation increment/(decrement)	0	-	-	-
Transfer to other reserves	0	(30)	-	30
Transfer from other reserves	0	-	-	-
Balance at end of the financial year	992,992	335,353	656,821	818
2019				
Balance at beginning of the financial year	992,992	335,353	656,821	818
Surplus/(deficit) for the year	32,328	6,993	25,335	-
Net asset revaluation increment/(decrement)	0	-	-	-
Transfer to other reserves	0	(30)	-	30
Transfer from other reserves	0	-	-	-
Balance at end of the financial year	1,025,320	342,316	682,156	848
2020				
Balance at beginning of the financial year	1,025,320	342,316	682,156	848
Surplus/(deficit) for the year	7,140	7,140	-	-
Net asset revaluation increment/(decrement)	0	-	-	-
Transfer to other reserves	0	(30)	-	30
Transfer from other reserves	0	-	-	-
Balance at end of the financial year	1,032,460	349,426	682,156	878

Statement of Cash Flows

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015-16		2017-18	2018-19	2019-20
	\$'000		\$'000	\$'000	\$'000
	Inflows		Inflows	Inflows	Inflows
(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	
Cash flows from operating activities					
Rates and charges	50,495	52,293	54,123	55,866	57,655
Statutory fees and fines	1,352	1,361	1,402	1,444	1,487
User fees	11,932	11,385	12,045	12,551	12,867
Grants - operating	8,554	15,093	15,684	15,442	15,756
Grants - capital	11,334	7,349	9,429	4,484	4,384
Contributions - monetary	626	105	684	287	291
Interest received	1,048	680	755	721	689
Trust funds and deposits taken	6,500	6,650	6,800	6,950	7,100
Other receipts	7,686	6,635	1,008	1,341	1,064
Employee costs	(24,775)	(25,958)	(26,734)	(26,544)	(27,369)
Materials and services	(36,470)	(38,240)	(36,326)	(32,886)	(36,012)
Trust funds and deposits repaid	(6,931)	(6,650)	(6,800)	(6,950)	(7,100)
Other payments	(1,391)	(1,248)	(1,279)	(1,314)	(1,350)
Net cash provided by/(used in) operating activities	29,960	29,455	30,791	31,392	29,462
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(28,899)	(32,383)	(31,430)	(29,444)	(30,894)
Proceeds from investments	2,500	0	0	0	0
Proceeds from sale of property, infrastructure, plant and equipment	580	669	540	540	540
Net cash provided by/ (used in) investing activities	(25,819)	(31,714)	(30,890)	(28,904)	(30,354)
Cash flows from financing activities					
Finance costs	(858)	(783)	(444)	(423)	(301)
Proceeds from borrowings	0	0	0	0	0
Repayment of borrowings	(1,235)	(1,807)	(679)	(1,853)	(727)
Net cash provided by/(used in) financing activities	(2,093)	(2,590)	(1,123)	(2,276)	(1,028)
Net increase/(decrease) in cash and cash equivalents	2,048	(4,849)	(1,222)	212	(1,920)
Cash and cash equivalents at the beginning of the financial year	22,789	24,837	19,988	18,766	18,978
Cash and cash equivalents at the end of the financial year	24,837	19,988	18,766	18,978	17,058

Statement of Capital Works

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual 2015-16 \$'000	2016-17 \$'000	Projections		
			2017-18 \$'000	2018-19 \$'000	2019-20 \$'000
Property					
Land	100	100	0	0	0
Land improvements	0	0	0	0	0
Total land	100	100	0	0	0
Buildings	2,429	5,045	2,411	4,000	6,590
Heritage buildings	0	0	0	0	170
Building improvements	0	0	0	0	0
Leasehold improvements	0	0	0	0	0
Total buildings	2,429	5,045	2,411	4,000	6,760
Total property	2,529	5,145	2,411	4,000	6,760
Plant and equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	3,214	2,008	1,840	1,980	1,201
Fixtures, fittings and furniture	51	196	120	30	30
Computers and telecommunications	554	1,930	605	340	550
Library resources	286	275	350	300	300
Total plant and equipment	4,105	4,409	2,915	2,650	2,081
Infrastructure					
Roads	9,198	8,451	8,579	10,831	13,183
Bridges	2,208	5,661	2,980	1,250	3,300
Footpaths and cycleways	373	200	1,203	200	723
Drainage	2,892	1,694	1,500	1,100	1,000
Recreational, leisure and community facilities	1,309	105	4,000	2,730	500
Waste management	1,429	2,315	580	3,480	270
Parks, open space and streetscapes	4,082	3,923	5,822	1,903	577
Aerodromes	199	0	0	0	0
Off street car parks	0	0	0	0	900
Other infrastructure	575	480	1,440	1,300	1,600
Total infrastructure	22,265	22,829	26,104	22,794	22,053
Total capital works expenditure	28,899	32,383	31,430	29,444	30,894
Represented by:					
New asset expenditure	3,032	4,059	7,351	3,725	4,098
Asset renewal expenditure	24,667	23,669	19,717	24,431	26,343
Asset expansion expenditure	200	929	331	0	0
Asset upgrade expenditure	1,000	3,726	4,031	1,288	453
Total capital works expenditure	28,899	32,383	31,430	29,444	30,894

Statement of Human Resources

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015-16	2016-17	2017-18	2018-19	2019-20
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	25,291	26,291	27,077	26,888	27,723
Employee costs - capital	1,880	2,009	2,070	2,132	2,196
Total staff expenditure	27,171	28,300	29,147	29,020	29,919
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	343.5	344.6	344.6	334.6	334.6
Total staff numbers	343.5	344.6	344.6	334.6	334.6

Summary of planned human resources expenditure by service area

Department	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000
Corporate				
Permanent full time	4,919	5,066	4,720	4,865
Permanent part time	511	526	492	507
Total Corporate	5,430	5,592	5,212	5,372
Development				
Permanent full time	5,272	5,430	5,492	5,662
Permanent part time	1,764	1,817	1,871	1,929
Total Development	7,036	7,246	7,363	7,592
Operations				
Permanent full time	6,721	6,922	6,979	7,196
Permanent part time	1,168	1,203	1,239	1,277
Total Operations	7,889	8,125	8,218	8,473
Community and Strategic Development				
Permanent full time	1,173	1,208	1,044	1,077
Permanent part time	1,808	1,862	1,918	1,977
Total Community and Strategic Development	2,981	3,070	2,962	3,054
Executive Services				
Permanent full time	889	916	943	972
Permanent part time	67	69	71	73
Total Executive	956	985	1,014	1,046
Total casuals and others	1,999	2,059	2,120	2,186
Total staff expenditure - Operating	26,291	27,077	26,888	27,723
Total Capitalised labour costs	2,009	2,070	2,132	2,196
Total staff expenditure	28,300	29,147	29,020	29,919

Summary of planned human resources numbers by service area

Department	2016-17 FTE	2017-18 FTE	2018-19 FTE	2019-20 FTE
Corporate				
Permanent full time	37.0	37.0	33.0	33.0
Permanent part time	6.7	6.7	6.2	6.2
Total Corporate	43.7	43.7	39.2	39.2
Development				
Permanent full time	46.9	46.9	45.9	45.9
Permanent part time	32.8	32.8	32.8	32.8
Total Development	79.7	79.7	78.7	78.7
Operations				
Permanent full time	99.0	99.0	97.0	97.0
Permanent part time	15.7	15.7	15.7	15.7
Total Operations	114.7	114.7	112.7	112.7
Community and Strategic Development				
Permanent full time	35.7	35.7	33.7	33.7
Permanent part time	24.9	24.9	24.4	24.4
Total Community and Strategic Development	60.6	60.6	58.1	58.1
Executive Services				
Permanent full time	7.0	7.0	7.0	7.0
Permanent part time	0.8	0.8	0.8	0.8
Total Executive	7.8	7.8	7.8	7.8
Total casuals and others	25.0	25.0	25.0	25.0
Total staff numbers - operations	331.5	331.5	321.5	321.5
Total Capitalised staff numbers	13.1	13.1	13.1	13.1
Total FTE numbers	344.6	344.6	334.6	334.6

Other Information

For the four years ended 30 June 2020

1. SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

2017	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'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	5,045	761	3,044	1,240	0	5,045	0	0	5,045	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	5,045	761	3,044	1,240	0	5,045	0	0	5,045	0
Total property	5,145	861	3,044	1,240	0	5,145	0	0	5,145	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,008	0	2,008	0	0	2,008	0	0	2,008	0
Fixtures, fittings and furniture	196	181	15	0	0	196	0	0	196	0
Computers and telecommunications	1,930	0	1,930	0	0	1,930	0	0	1,930	0
Library books	275	69	206	0	0	275	0	0	275	0
Total plant and equipment	4,409	250	4,159	0	0	4,409	0	0	4,409	0
Infrastructure										
Roads	8,451	1,313	6,872	266	0	8,451	2,745	0	5,706	0
Bridges	5,661	0	5,661	0	0	5,661	3,603	0	2,058	0
Footpaths and cycle ways	200	200	0	0	0	200	0	0	200	0
Drainage	1,694	818	711	165	0	1,694	0	0	1,694	0
Recreational, leisure and community facilities	105	105	0	0	0	105	0	0	105	0
Waste management	2,315	121	153	1,112	929	2,315	0	0	2,315	0
Parks, open space and streetscapes	3,923	211	2,769	943	0	3,923	1,001	303	2,619	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	480	180	300	0	0	480	0	0	480	0
Total infrastructure	22,829	2,948	16,466	2,486	929	22,829	7,349	303	15,177	0
Total capital works expenditure	32,383	4,059	23,669	3,726	929	32,383	7,349	303	24,731	0

2018	Asset Expenditure Types					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	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	2,411	30	2,068	313	0	2,411	0	0	2,411	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	2,411	30	2,068	313	0	2,411	0	0	2,411	0
Total property	2,411	30	2,068	313	0	2,411	0	0	2,411	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,840	110	1,712	0	18	1,840	0	0	1,840	0
Fixtures, fittings and furniture	120	15	105	0	0	120	0	0	120	0
Computers and telecommunications	605	0	582	0	23	605	0	0	605	0
Library books	350	87	263	0	0	350	0	0	350	0
Total plant and equipment	2,915	212	2,662	0	41	2,915	0	0	2,915	0
Infrastructure										
Roads	8,579	245	7,209	1,125	0	8,579	3,604	0	4,975	0
Bridges	2,980	0	2,980	0	0	2,980	0	0	2,980	0
Footpaths and cycle ways	1,203	1,146	0	57	0	1,203	250	0	953	0
Drainage	1,500	375	1,125	0	0	1,500	400	0	1,100	0
Recreational, leisure and community facilities	4,000	3,600	400	0	0	4,000	2,000	0	2,000	0
Waste management	580	0	0	290	290	580	0	0	580	0
Parks, open space and streetscapes	5,822	1,387	2,389	2,046	0	5,822	2,475	0	3,347	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	1,440	356	884	200	0	1,440	700	0	740	0
Total infrastructure	26,104	7,109	14,987	3,718	290	26,104	9,429	0	16,675	0
Total capital works expenditure	31,430	7,351	19,717	4,031	331	31,430	9,429	0	22,001	0

2019	Asset Expenditure Types					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	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	4,000	500	3,393	107	0	4,000	250	60	3,690	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	4,000	500	3,393	107	0	4,000	250	60	3,690	0
Total property	4,000	500	3,393	107	0	4,000	250	60	3,690	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,980	110	1,870	0	0	1,980	0	0	1,980	0
Fixtures, fittings and furniture	30	15	15	0	0	30	0	0	30	0
Computers and telecommunications	340	0	340	0	0	340	0	0	340	0
Library books	300	75	225	0	0	300	0	0	300	0
Total plant and equipment	2,650	200	2,450	0	0	2,650	0	0	2,650	0
Infrastructure										
Roads	10,831	125	10,506	200	0	10,831	1,534	0	9,297	0
Bridges	1,250	0	1,250	0	0	1,250	0	0	1,250	0
Footpaths and cycle ways	200	200	0	0	0	200	0	0	200	0
Drainage	1,100	0	1,100	0	0	1,100	0	0	1,100	0
Recreational, leisure and community facilities	2,730	1,800	765	165	0	2,730	1,200	0	1,530	0
Waste management	3,480	0	3,480	0	0	3,480	0	0	3,480	0
Parks, open space and streetscapes	1,903	400	962	541	0	1,903	1,500	0	403	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	1,300	500	525	275	0	1,300	0	0	1,300	0
Total infrastructure	22,794	3,025	18,588	1,181	0	22,794	4,234	0	18,560	0
Total capital works expenditure	29,444	3,725	24,431	1,288	0	29,444	4,484	60	24,900	0

2020	Asset Expenditure Types					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	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	6,590	270	6,240	80	0	6,590	100	0	6,490	0
Heritage Buildings	170	0	170	0	0	170	0	0	170	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	6,760	270	6,410	80	0	6,760	100	0	6,660	0
Total property	6,760	270	6,410	80	0	6,760	100	0	6,660	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,201	0	1,201	0	0	1,201	0	0	1,201	0
Fixtures, fittings and furniture	30	15	15	0	0	30	0	0	30	0
Computers and telecommunications	550	0	550	0	0	550	0	0	550	0
Library books	300	75	225	0	0	300	0	0	300	0
Total plant and equipment	2,081	90	1,991	0	0	2,081	0	0	2,081	0
Infrastructure										
Roads	13,183	2,300	10,883	0	0	13,183	2,734	0	10,449	0
Bridges	3,300	0	3,300	0	0	3,300	0	0	3,300	0
Footpaths and cycle ways	723	223	500	0	0	723	0	0	723	0
Drainage	1,000	0	1,000	0	0	1,000	0	0	1,000	0
Recreational, leisure and community facilities	500	75	325	100	0	500	200	0	300	0
Waste management	270	0	270	0	0	270	0	0	270	0
Parks, open space and streetscapes	577	15	289	273	0	577	350	0	227	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	900	675	225	0	0	900	600	0	300	0
Other infrastructure	1,600	450	1,150	0	0	1,600	400	0	1,200	0
Total infrastructure	22,053	3,738	17,942	373	0	22,053	4,284	0	17,769	0
Total capital works expenditure	30,894	4,098	26,343	453	0	30,894	4,384	0	26,510	0

Contact us

This document contains important information about East Gippsland Shire Council. If you do not understand the content or would like further information, please contact us in one of the following ways:

Telephone

Residents' Information Line 1300 555 886 or (03) 5153 9500
(business hours)

National Relay Service 133 677

Post

East Gippsland Shire Council, PO Box 1618,
Bairnsdale Vic 3875 Australia

Fax (03) 5153 9576

Web www.eastgippsland.vic.gov.au

Email feedback@egipps.vic.gov.au

In person

Bairnsdale: 24 Service Street or 273 Main Street

Lakes Entrance: 18 Mechanics Street

Mallacoota: 70 Maurice Avenue

Omeo: 179 Day Avenue

Orbost: 1 Ruskin Street

Paynesville: 55 The Esplanade

Outreach Centres

Bendoc Outreach Centre -
18 Dowling Street, Bendoc 3888

Buchan Resource Centre -
6 Centre Road, Buchan 3885

Cann River Community Centre -
Princes Highway, Cann River 3890

Photography credits
East Gippsland Marketing
Destination Gippsland