

# Council Plan 2006-2010



**council plan 2006-2010**

*We're doing it for you!*



East Gippsland in Profile.....	4
Message from the Mayor and Chief Executive Officer.....	6
Our Vision, Our Values .....	7
Councillors .....	8
Management Structure .....	10
Corporate Planning Framework .....	11
Pillars .....	13
Organisation .....	14-17
Infrastructure .....	18-21
Community .....	22-25
Economy .....	26-29
Environment .....	30-33
Governance.....	34-37
Strategic Resource Plan	
Standard Income Statement .....	39
Standard Balance Sheet.....	40
Standard Cash Flow Statement.....	41
Standard Capital Works Statement.....	42
Human Resources .....	42
Key Performance Indicators—Community Satisfaction .....	43

**E**ast Gippsland Shire is located in the south-east section of Victoria with a population of approximately 41,000 people. It is the second largest Shire in Victoria, covering 21,000 square kilometres.

The Shire features wonderful coastline scenery, a lakes and river system to match anywhere in the world, rugged high country, extensive national parks and state forests.

The commercial centre is Bairnsdale, a three-hour drive from Melbourne, the tourist centre is Lakes Entrance, while Mallacoota in the far east represents the halfway point between Melbourne and Sydney. To the north is Omeo on the Great Alpine Road.

East Gippsland Shire Council is responsible for delivery of Local Government services throughout a region characterised by large tracts of public land and diverse and dispersed communities.

The region boasts excellent health, education and sporting facilities, has a number of major industries including tourism, fishing and agriculture, and is home to the magnificent Gippsland Lakes system and Buchan Caves.

Population growth is occurring in several East Gippsland townships with faster than average growth in the Shire's coastal towns and in Bairnsdale.

Over 50 per cent of the East Gippsland population are aged over 40 years, with 24 per cent aged over 60 years indicating the region is seen as ideal for retirement and lifestyle.



Many townships and communities boast their own unique attractions and industries. Buchan has the world famous Buchan Caves; the far east has the Croajingolong National Park and superb old growth forests; Lindenow is renowned for its rich vegetable producing industry; Omeo is the gateway to the popular winter snowfields; Cann River is an important transport junction of two major highways. Mallacoota and Lakes Entrance are significant tourism destinations and homes of major commercial and recreational maritime pursuits.



New housing developments are abundant throughout the Shire and in particular in and around Bairnsdale and the Gippsland Lakes townships.

While the diverse lifestyle opportunities attract many people to the region, some major industries including tourism and agriculture boast leaders in the state with several businesses exporting Australia-wide and internationally.

Above all, East Gippsland is a great place to visit or to call home!





*Cr Jane Rowe, Mayor*



*Steve Kozlowski, Chief Executive Officer*

**E**ast Gippsland Shire is committed to providing strong leadership for its community and will do so through a process of community consultation and working in partnership with key stakeholder groups and agencies.

The municipality is characterised by a number of diverse communities that have different needs. Council is keen to ensure that this Plan meets the hopes and aspirations of residents, land owners and visitors to our region.

This Plan will drive the strategic direction of Council. The six objectives identified will continue to be the major focus of the Shire. Despite many challenges, including financial constraints, delivering these desired outcomes to our citizens is the primary goal.

Population growth, including “sea changers” and “bush changers”, the development of diverse residential housing choices as well as improved infrastructure are driving East Gippsland towards a successful and prosperous future – whether you reside in Bairnsdale or Bonang, Omeo or Orbost, Metung or Mallacoota.

Working with both State and Federal Governments to achieve the best results for East Gippsland is important for Council, particularly in areas such as transport, resource management and communication, that have a significant impact on the lives of local citizens.

The Shire will do its utmost in partnership with others to provide our people with a caring, equitable, sustainable and innovative East Gippsland community - a community that can look forward to a bright and prosperous future.

## OUR VISION

*The East Gippsland Shire will provide strong and inclusive leadership and, through a shared commitment with our diverse communities, nurture our healthy lifestyle and environment, supporting a sustainable economy.*

## OUR VALUES

- Transparency and accountability
- Decision making framework that considers financial, environmental and social consequences
  - Community engagement
  - Professionalism and commitment
    - Teamwork
    - Innovation and excellence
- Responsible financial management

**Cr Jane Rowe, Mayor** BANKSIA WARD



Cr Rowe moved to East Gippsland 15 years ago and has been actively involved in the community ever since, including as a Board Member of East Gippsland Water and an SES Controller. She was elected Mayor in November 2004, having served as Deputy Mayor since March that year. Cr Rowe was re-elected to Council in November 2005 and to a second term as Mayor. She was instrumental in the adoption of the Shire's Tourism Policy, is a member of Council's Audit Committee and represents Council on the Municipal Association of Victoria, Gippsland Regional Waste Management Group and the Strategic Environment Advisory Group of the Municipal Association of Victoria. Cr Rowe also represents Council on, and is Chair of, the Gippsland Local Government Network. She is committed to responsible environmental care and is passionate about community driven consultation. Married to David, who is from a local farming family, and with two young children, Cr Rowe brings a balanced outlook to current issues and has a direct interest in making East Gippsland a better place to live. Cr Rowe represents Council in the Environment, Economic, Emergency, Planning, Waste and Governance Portfolios.

**Cr Robert Haldane APM, Deputy Mayor** WARATAH WARD



Cr Haldane is a long-time resident of Buchan and was formerly the Victoria Police Divisional Commander for the Shires of East Gippsland and Wellington. He holds the degrees Doctor of Philosophy and Bachelor of Arts (Honours) from La Trobe University and is a graduate of the Federal Bureau of Investigation National Academy (USA). He is also a Fellow of the HRH Duke of Edinburgh Study Conference and Gippsland Community Leadership Program. An active regional historian and Associate of the *Gippsland Heritage Journal*, Cr Haldane has a particular interest in the gastronomic history of Gippsland and is a restaurant reviewer for *The Age Good Food Guide*. Currently he is a member of the Gippsland Coastal Board. Cr Haldane represents Council in the Arts, Economic, Emergency, Governance and Transport Portfolios.

**Cr Harvey Bates MBE** BANKSIA WARD



Cr Bates was elected to Council in March 2003 and elected Mayor at the same time. He was re-elected in November that year and served as Mayor for a further 12 months. Born and bred in Lakes Entrance, Cr Bates spent 39 years working for the Federal Government in customs service, including 20 years as a senior officer. His work took him to Asia, USA, Canada, South America and most of Europe. In 1968 at only 34 years of age, he received an MBE for outstanding public service in the field of enforcement. He was involved in the establishment of several Federal Government initiatives, including the Federal Bureau of Narcotics, and held positions such as Collector of Customs for Victoria, National Manager Commercial Operations, Customs and Excise. Following his retirement in 1989 he undertook consultancy tasks with the United Nations on behalf of the Australian and New Zealand Governments and in the area of fraud control on behalf of the Health Insurance Commission. Cr Bates and wife Marian, who have three daughters and five grandchildren, retired to Lakes Entrance in 1991. Cr Bates represents Council in the Economic, Emergency, Planning, Commercial and Governance Portfolios.

**Cr Ben Buckley** WARATAH WARD



Cr Buckley is a long-time resident of the Benambra region in East Gippsland's magnificent high country. He has previously served 12 years as an Omeo Shire Councillor including one term as President, before re-joining Local Government when elected at the March 2003 elections. Cr Buckley has spent most of his working life as an agricultural and bush pilot and is well known in this field. A claim to fame in the air was flying from Australia to New Zealand in an ultra light aircraft. He enjoys being in the company of his large and extended family and is also a strong supporter of the Benambra Football Club, where he is the club's regular goal umpire. Cr Buckley represents Council in the Transport and Waste Portfolios.

## Councillors

### Cr Dale Fisher WARATAH WARD



In 1974 Cr Fisher and husband Bob and drove over the mountains from Albury to Benambra, across McKillops Bridge, then on to Mallacoota. Little did she realise that in 1984 Mallacoota would become home for her family as the result of Bob becoming a Ranger at Croajingolong National Park. Their three children attended school at Mallacoota enabling Cr Fisher to become an active member of school council. Her career had started at the Canterbury Municipal Library in Sydney before she eventually became the Deputy Librarian of the Upper Murray Regional Library at Albury/Wodonga. This library serviced thirteen shires across two states. In 2002/03 she studied Facilitating Community Development at Monash University, Gippsland. She spent the last two years studying the Diploma of Visual Arts and Multimedia at East Gippsland Institute of TAFE. Cr Fisher has always been keen to see more women involved in decision-making in all tiers of government. Cr Fisher represents Council in the Environment, Planning, Health, Arts, Waste and Commercial Portfolios.

### Cr Robert Nettleton WARATAH WARD



Cr Nettleton returned to Orbost to pursue activities in dairying and beef cattle and now runs a small Angus Stud. He was raised in Melbourne and spent most of his career in sales and marketing of farm and industrial products, rising to the position of Sales Manager of a medium sized company and responsible for all Australian sales and export sales to many countries. He negotiated a number of contracts of over \$1 million and made sales trips to India, USA, Malaysia, Indonesia, Mexico and South Korea. He has taken a strong interest in local government since his return to Orbost and was a member of the Orbost Water Board. Cr Nettleton represents Council in the Transport, Environment, Economic, Health, Waste, Commercial and Governance Portfolios

### Cr Ron Schrader BANKSIA WARD



A resident of East Gippsland for the past 60 years, Cr Schrader has lived in Bairnsdale with his wife June for the last 48. They have three daughters and seven grandchildren and two daughters and their families still live locally. Throughout all his working life Cr Schrader has been self-employed in the timber industry. Working from Dargo through to Cann River has given him a great knowledge of the residents of East Gippsland and the problems they face in their everyday existence. After amalgamation Cr Schrader served six years as a Councillor representing the East Gippsland Shire and before that, he was six years a Councillor for the City of Bairnsdale, two as Mayor. He has been involved in a number of community groups and sporting organizations in the region and believes he can still be of genuine service to the community of East Gippsland. Cr Schrader represents Council in the Transport, Economic, Emergency and Waste Portfolios.

### Cr Mendy Urie BANKSIA WARD



Cr Urie is the fourth generation of her family to be represented on local Council in East Gippsland. Coming from a farming background, Cr Urie spent her early schooling years at Fernbank Primary School. After nurse training in Melbourne and a two-year term working in India with Australian Volunteers International, Cr Urie returned with husband John to live in Eagle Point and raise their three children. Community committee work and volunteering followed with particular focus on antenatal and parenting education. In her personal life, a keen enquiry into human potential and evolution has been of ongoing interest. Work in nursing has focused around community health and health promotion and this reflects her continuing passion to bring people together to work towards developing strong, healthy and resilient communities. Cr Urie represents Council in the Environment, Planning, Health, Arts and Governance Portfolios.



**STEVE KOZLOWSKI**  
Chief Executive Officer



**MARYANNE BENNETT**  
Manager Executive Services



**KATE NELSON**  
Group Manager  
Community

- . Planning Development
- . Building Development
- . Recreation Planning
- . Community Planning
- . Health
- . Citizen Services
- . Libraries



**JOHN WEBSDALE**  
Group Manager  
Council

- . Finance
- . Rates/Valuations
- . Executive Services
- . Organisation Support
- . Economic Development
- . Tourism
- . Information Technology



**CHRIS WAITES**  
Group Manager  
Infrastructure

- . Capital Works
- . Project Management
- . Asset Management
- . Asset Maintenance
- . Traffic Management
- . Local Laws
- . Waste Management

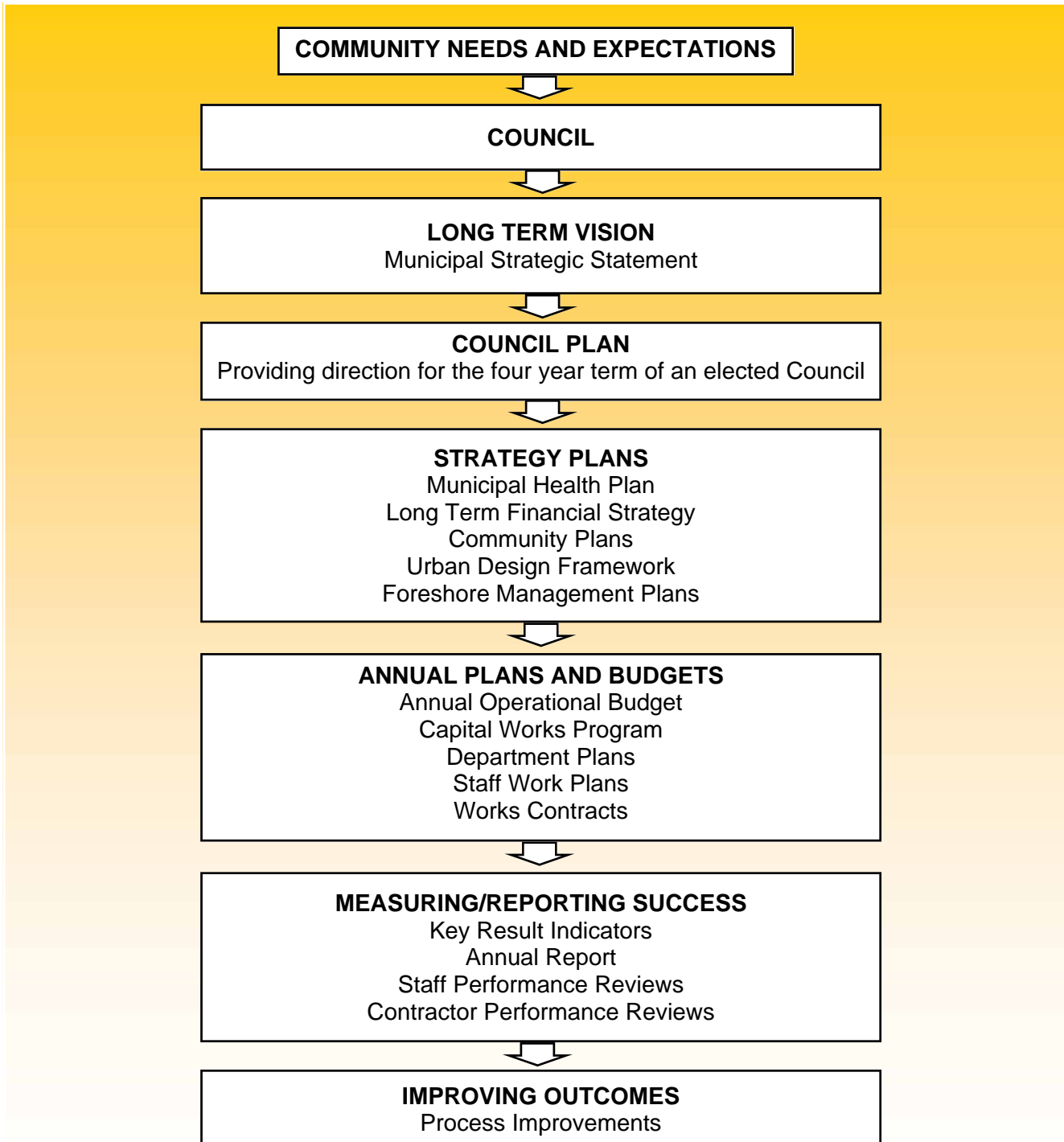


**MATT YOUELL**  
Group Manager  
Commercial

- . Entrepreneurial activities
- . Contract Purchasing
- . Property Management
- . Saleyards
- . Marinas
- . Caravan Parks
- . Major Recreation facilities
- . Aerodromes

## Corporate Planning Framework

The Corporate Planning Framework sets out the relationship between the community and the Council, together with the linkages progressing through the planning and action phases of the cycle.





# 1 **ORGANISATION** ***Develop the organisation's professionalism and flexibility***

*Council must have management structures and support systems that are professional, committed and flexible.*

# 2 **INFRASTRUCTURE** ***Ensure Council assets are developed and maintained in a responsible manner***

*Council has an extensive network of aging infrastructure, and the development of responsible preservation programs will be balanced against the community's desire for new facilities.*

# 3 **COMMUNITY** ***Develop a strong, healthy and caring community***

*Enhance the quality of residents' lives by facilitating and encouraging healthy lifestyles; a community in which it is safe to live and an environment that is diverse and sustainable.*

# 4 **ECONOMY** ***Foster a vibrant and prosperous economy***

*To foster increased employment opportunities in the region; facilitate economic development that is appropriate and sustainable.*

# 5 **ENVIRONMENT** ***Protect and enhance our unique environment***

*Council must work with the community to protect and enhance our natural and built environment for current and future generations*

# 6 **GOVERNANCE** ***Provide strong and transparent leadership***

*Council will work with the community in developing policies and sound decision making processes that will result in strong and transparent leadership.*



<b>PRIORITY ACTIONS</b>  <i>What will we do?</i>	<b>TIMEFRAMES</b>			
	2006/07	2007/08	2008/09	2009/10
1.1.1.1 Develop and adopt annual budgets within the long term financial parameters (Rate revenue to increase by CPI plus 1% with an additional 2% quarantined for infrastructure)	✓	✓	✓	✓
1.1.1.2 Develop capital expenditure models that are determined by asset depreciation levels	✓	✓	✓	✓
1.1.1.3 Develop and adopt annual budgets that provide for a \$15m (minimum) Capital Works Program	✓	✓	✓	✓
1.1.2.1 Implement a fully commercialised business model with dividend return for Shire owned and managed marinas	✓			
1.1.2.2 Implement a fully commercialised business model for other Shire businesses and where appropriate, these businesses to return a dividend to the Shire		✓	✓	✓
1.1.3.1 Develop and adopt annual budgets that result in reduced levels of Council debt	✓	✓	✓	✓
1.1.4.1 Develop and implement a Special Charge Scheme for Tambo Bluff and other priority infrastructure projects	✓	✓	✓	✓
1.2.1.1 Develop and implement innovative recruitment practices		✓		
1.2.1.2 Review and fund a professional development program for Council staff	✓	✓	✓	✓
1.2.1.3 Develop and implement a staff well-being plan	✓			



<b>PRIORITY ACTIONS</b> <i>What will we do?</i>	<b>TIMEFRAMES</b>			
	2006/07	2007/08	2008/09	2009/10
1.3.1.1 Tender and award major maintenance contracts	✓	✓		
1.3.1.2 Implement a program of contract auditing to ensure value for money	✓	✓	✓	✓
1.3.1.3 Review major services contracts for next tendering round, and where practical and cost effective, consider reverting to in-house service provision				✓
1.3.2.1 Develop random compliance inspections across all maintenance contracts	✓	✓	✓	✓
1.4.1.1 Develop framework and implement throughout the organisation	✓	✓	✓	✓
1.4.1.2 Develop service delivery performance targets and reporting systems to ensure agreed outcomes are met	✓	✓	✓	✓
1.4.2.1 Develop and implement Information and Communications Technology Plan	✓	✓	✓	✓
1.4.3.1 Periodic review of Business Continuity Plan	✓	✓	✓	✓
1.4.4.1 Continue to implement voice activated technology in Community Laws and assess other opportunities	✓			

## 2. Infrastructure

*Ensure Council assets are developed and maintained in a responsible manner*

	<b>OUTCOMES</b> <i>What do we want?</i>	<b>STRATEGIES</b> <i>How will we get there?</i>
<p><b>Strategic Indicators</b></p> <p><b>Increase in Capital Works Completion rate</b></p> <p><b>Decrease in Infrastructure gap (Maintenance spent against Depreciation)</b></p> <p><b>Increase in community satisfaction with appearance and cleanliness of public places</b></p> <p><b>Increase in community satisfaction with local roads</b></p> <p><b>Increase in community satisfaction with Traffic Management and Parking Facilities</b></p>	<p><b>2.1 Capital Works program that is developed utilising appropriate evaluation models and is financially sustainable</b></p> <p><b>2.2 New development / projects that meet the needs of the community as well as supporting economic development</b></p>	<p>2.1.1 Develop and maintain a five year rolling capital works program that provides for a 75% contribution to the renewal of existing assets</p> <p>2.1.2 Develop asset management plans for all asset categories</p> <p>2.1.3 Maximise income from other sources to support Capital Works projects</p> <p>2.2.1 Use community feedback and appropriate data to establish priority projects</p>

<b>PRIORITY ACTIONS</b>  <i>What will we do?</i>	<b>TIMEFRAMES</b>			
	2006/07	2007/08	2008/09	2009/10
2.1.1.1 Develop a capital evaluation model to ensure appropriate prioritisation of new projects	✓	✓	✓	✓
2.1.2.1 Develop asset management plans for the Roads Network	✓	✓		
2.1.2.2 Develop asset management plans for all other asset categories		✓	✓	✓
2.1.3.1 Research and apply for appropriate government grant funds to support Capital Works projects	✓	✓	✓	✓
2.1.3.2 Introduce a Developer Contributions Plan	✓			
2.1.3.3 Implement a plan that utilises Developer Open Space Contributions on community projects	✓	✓	✓	✓
2.1.3.4 Maintain annual capital allocations for small towns, foreshore and marine safety projects	✓	✓	✓	✓
2.2.1.1 Provide new long-stay carpark areas for Bairnsdale and Lakes Entrance	✓	✓		
2.2.1.2 Establish Bairnsdale multi-purpose community group facility	✓	✓		



<b>PRIORITY ACTIONS</b>  <i>What will we do?</i>	<b>TIMEFRAMES</b>			
	2006/07	2007/08	2008/09	2009/10
2.2.1.3 Establish new Bairnsdale Library/community facility			✓	
2.2.1.4 Establish new major Regional Arts Centre		✓		
2.2.1.5 Upgrade and redefine 55 Palmers Road, Lakes Entrance	✓			
2.2.1.6 Develop and implement a plan to provide permanent access to Raymond Island	✓	✓	✓	✓
2.2.1.7 Construct a new footbridge in Lakes Entrance	✓	✓		
2.3.1.1 Undertake an audit of Shire owned buildings to determine usage and cost		✓		
2.3.1.2 Implement a rationalisation program where buildings fail to meet community value tests		✓		
2.3.2.1 Undertake an audit of Shire supported buildings to determine management arrangements.		✓		
2.3.2.2 Negotiate new agreements where the current arrangements do not meet the Shire / community needs.		✓	✓	



PRIORITY ACTIONS <i>What will we do?</i>	TIMEFRAMES			
	2006/07	2007/08	2008/09	2009/10
3.1.1.1 Adopt and implement a "face to face" community consultation schedule to ensure all communities have access to Councillors and senior staff	✓	✓	✓	✓
3.1.2.1 Develop and implement the Orbost/Cann River and Region Community Plan			✓	✓
3.1.3 In consultation with the East Gippsland Task Force, review the East Gippsland Strategic Community Plan			✓	✓
3.1.4.1 Develop proposal and make application for funds to support process	✓			
3.1.5.1 Establish formal partnership with local Aboriginal community	✓	✓		
3.2.1.1 Establish Community Wellbeing Reference Group to review, coordinate and integrate efforts of agencies across East Gippsland	✓			
3.2.1.2 Implement initiatives identified in the Plan	✓	✓	✓	✓

## 3. Community

*Develop a strong, healthy and caring community*

	<b>OUTCOMES</b> <i>What do we want?</i>	<b>STRATEGIES</b> <i>How will we get there?</i>
<p><b>Strategic Indicators</b></p> <p>Increase in community satisfaction with Council's interaction and responsiveness with the public</p> <p>Increase in community satisfaction for health and human services</p> <p>Increase in community satisfaction for recreation facilities</p> <p>Increase in community satisfaction with Local Laws enforcement</p> <p>Increase in child immunization rates</p> <p>Decrease in reported crime rates</p>	<p>3.2 Enhanced community health and wellbeing</p>	<p>3.2.2 Implement Early Years Plan</p> <p>3.2.3 Implement the Disability Action Plan</p> <p>3.2.4 In consultation with the community, develop Strategic Action Plans.</p>

<b>PRIORITY ACTIONS</b>  <i>What will we do?</i>	<b>TIMEFRAMES</b>			
	2006/07	2007/08	2008/09	2009/10
3.2.2.1 Undertake a review of the Early Years Plan	✓			
3.2.2.2 Implement initiatives identified in the Early Years Plan	✓	✓	✓	✓
3.2.3.1 In consultation with the Disability Action Plan Committee, undertake a review of the Plan to determine priority actions	✓			
3.2.3.2 Implement priority actions identified in the Disability Action Plan	✓	✓	✓	✓
3.2.4.1 Develop Youth Plan and implement initiatives	✓	✓	✓	✓
3.2.4.2 Develop and implement East Gippsland Recreation and Lifestyle Plan		✓		
3.2.4.3 Develop an Ageing Population Plan	✓	✓	✓	✓
3.2.4.4 Develop a Migrant Settlement Plan				✓

## 4. Economy

*Develop a vibrant and prosperous economy*

	<b>OUTCOMES</b> <i>What do we want?</i>	<b>STRATEGIES</b> <i>How will we get there?</i>
<p><b>Strategic Indicators</b></p> <p>Increased community satisfaction for Economic Development</p> <p>Increase in population growth</p> <p>Increase in the average wage</p> <p>Decreased unemployment rates</p>	<p>4.1 Attract new businesses and residents, while continuing to support those that are already here.</p>	<p>4.1.1 In consultation with the community, develop Strategic Action Plans.</p> <p>4.1.2 Implement the Arts and Culture Strategic Plan</p> <p>4.1.3 Develop and implement catalyst projects that support economic growth</p>

<b>PRIORITY ACTIONS</b>  <i>What will we do?</i>	<b>TIMEFRAMES</b>			
	2006/07	2007/08	2008/09	2009/10
4.1.1.1 Develop and implement an Economic Development Strategic Plan	✓	✓	✓	✓
4.1.1.2 Develop and implement a Tourism Strategic Plan	✓	✓	✓	✓
4.1.1.3 Develop a Primary Industry Development Plan with the Department of Primary Industry	✓	✓		
4.1.1.4 Develop a Marketing Strategy for East Gippsland with Destination Gippsland Inc.	✓	✓		
4.1.1.5 Develop a Bairnsdale Heavy Vehicle Bypass Plan		✓		
4.1.2.1 In consultation with the Arts and Culture Advisory Board, implement the initiatives identified in the Strategy	✓	✓	✓	✓
4.1.3.1 Implement Stage 1 Bairnsdale Aerodrome "Beaufort Skypark" redevelopment	✓	✓	✓	
4.1.3.2 Upgrade and expand marine infrastructure at Paynesville and Metung	✓	✓		

## 4. Economy

*Develop a vibrant and prosperous economy*

<b>OUTCOMES</b>  <i>What do we want?</i>	<b>STRATEGIES</b>  <i>How will we get there?</i>
<p><b>Strategic Indicators</b></p> <p>Increased community satisfaction for Economic Development</p> <p>Increase in population growth</p> <p>Increase in the average wage</p> <p>Decreased unemployment rates</p>	<p>4.1 Attract new businesses and residents, while continuing to support those that are already here.</p> <p>4.1.3 Develop and implement catalyst projects that support economic growth</p> <p>4.1.4 Develop funding models to support additional investment in Economic Development</p>

<b>PRIORITY ACTIONS</b>  <i>What will we do?</i>	<b>TIMEFRAMES</b>			
	2006/07	2007/08	2008/09	2009/10
4.1.3.3 Plan and implement Bairnsdale Water Tower project		✓	✓	
4.1.3.4 Complete Tambo Bluff infrastructure services project			✓	✓
4.1.3.5 Mallacoota Blue Water Access upgraded		✓	✓	✓
4.1.3.6 Expand or redevelop Business/ Industrial Estates in Lakes Entrance, Mallacoota and Paynesville	✓	✓	✓	✓
4.1.3.7 Finalise planning and development of Slip Road, Paynesville		✓	✓	
4.1.3.8 Develop and implement urban streetscape and drainage improvements for Bairnsdale and Lakes Entrance		✓	✓	✓
4.1.4.1 Develop a rating differential system that supports the Economic Development and Tourism Strategy	✓	✓	✓	✓

## 5. Environment

*Protect and enhance our unique environment*

	<b>OUTCOMES</b> <i>What do we want?</i>	<b>STRATEGIES</b> <i>How will we get there?</i>
<p><b>Strategic Indicators</b></p> <p>Increased community satisfaction for Waste Management</p> <p>Increased community satisfaction for Town Planning</p> <p>Increase in percentage of waste recycled</p> <p>Reduction in average time taken to process Planning Applications</p>	<p>5.1 Protection and enhancement of our natural environment</p>	<p>5.1.1 In consultation with the community, develop Strategic Action Plans.</p> <p>5.1.2 Implement projects that support the natural environment</p> <p>5.1.3 Implement the Gippsland Regional Waste Management Strategy</p>

<b>PRIORITY ACTIONS</b>  <i>What will we do?</i>	<b>TIMEFRAMES</b>			
	2006/07	2007/08	2008/09	2009/10
5.1.1.1 Develop and implement a Wastewater Management Plan	✓	✓	✓	✓
5.1.1.2 Develop and implement an Environment Strategy	✓	✓	✓	✓
5.1.2.1 Undertake works on Eastern Creek, Lakes Entrance	✓	✓	✓	
5.1.3.1 Continue Shire-wide landfill reduction program	✓	✓	✓	✓
5.1.3.2 Maintain Bairnsdale Regional Landfill	✓	✓	✓	✓
5.1.3.3 Review waste collection systems including the potential implementation of innovative green waste recycling systems	✓	✓	✓	

## 5. Environment

*Protect and enhance our unique environment*

	<b>OUTCOMES</b>  <i>What do we want?</i>	<b>STRATEGIES</b>  <i>How will we get there?</i>
<p><b>Strategic Indicators</b></p> <p>Increased community satisfaction for Waste Management</p> <p>Increased community satisfaction for Town Planning</p> <p>Increase in percentage of waste recycled</p> <p>Reduction in average time taken to process Planning Applications</p>	<p>5.2 Appropriate planning and development controls to meet existing and future growth</p>	<p>5.2.1 In consultation with the community, develop Strategic Action Plans.</p> <p>5.2.2 Ensure the East Gippsland Shire Planning Scheme meets current planning and development requirements</p> <p>5.2.4 Ensure quality design and progressive environmental outcomes in the built environment</p>

PRIORITY ACTIONS <i>What will we do?</i>	TIMEFRAMES			
	2006/07	2007/08	2008/09	2009/10
5.2.1.1 Complete Urban Design Framework Plans for coastal towns and new Planning policies introduced into the Planning Scheme	✓	✓	✓	
5.2.1.2 Complete Slip Road / Squatters Row review and implement outcomes (refer 2.2.2.7)	✓	✓	✓	
5.2.1.3 Develop a Growth Strategy for Bairnsdale		✓	✓	✓
5.2.1.4 Work with the Gippsland Local Government Network to develop strategic regional actions plans to improve the water quality of the Gippsland Lakes	✓	✓	✓	✓
5.2.2.1 Review the East Gippsland Shire Planning Scheme	✓	✓	✓	✓
5.2.4.1 Ensure that progressive environmental design is incorporated into new Council buildings	✓	✓	✓	✓



PRIORITY ACTIONS  <i>What will we do?</i>	TIMEFRAMES			
	2006/07	2007/08	2008/09	2009/10
6.1.1.1 Review Code of Conduct and Good Governance	✓			✓
6.1.1.2 Review Chief Executive Officer and staff delegations			✓	
6.1.1.3 Review Council Policies and Local Laws	✓			✓
6.1.1.4 Publicise quarterly financial, non-financial and Capital Expenditure program reports	✓	✓	✓	✓
6.1.1.5 Create and fund a professional development program for Councillors	✓	✓	✓	✓
6.2.1.1 Audit Committee reviews financial, non-financial and risk management reports on a quarterly basis	✓	✓	✓	✓
6.2.2.1 Audit Committee reviews the implementation of Internal Audit outcomes on a quarterly basis	✓	✓	✓	✓
6.3.1.1 Develop Memoranda of Understandings with: East Gippsland Water Gippsland Lakes Community Health Centre	✓			
6.3.1.2 Implement and review actions identified in Memoranda of Understanding with: Wellington Shire Alpine Shire Towong Shire East Gippsland Institute of TAFE Gippsland Ports	✓	✓	✓	✓

## 6. Governance

*Provide strong and transparent leadership*

<b>OUTCOMES</b> <i>What do we want?</i>	<b>STRATEGIES</b> <i>How will we get there?</i>
<p><b>Strategic Indicators</b></p> <p>Increase in community satisfaction for Council's Advocacy</p> <p>Increase in community satisfaction for Council's Engagement in Decision Making</p> <p>Decrease in Council's Annual Risk Assessment Rating</p> <p>Ensure statutory compliance achieved</p> <p>Increased completion of partnership projects identified in Memoranda of Understandings</p>	<p>6.3.2 Strong and active involvement in the regional forums</p> <p>6.3.3 Strengthen relationship with State and Federal Governments to ensure best possible outcomes for East Gippsland</p> <p>6.3.4 Promote Local Government initiatives and activities in the local community</p> <p>6.4.1 Ensure appropriate systems are in place to monitor and implement legislative changes</p> <p>6.4 Compliance with legislative requirements</p>

<b>PRIORITY ACTIONS</b> <i>What will we do?</i>	<b>TIMEFRAMES</b>			
	2006/07	2007/08	2008/09	2009/10
6.3.2.1 Support and actively participate in the Gippsland Local Government Network	✓	✓	✓	✓
6.3.2.2 Support and actively participate in the Gippsland Regional Managers Forum	✓	✓	✓	✓
6.3.3.1 Lobby for extended infrastructure, including enhanced telecommunications capacity for townships and reticulated natural gas for Lakes Entrance and Orbost	✓	✓	✓	✓
6.3.3.2 Meet regularly with Local State and Federal Members of Parliament to discuss issues of mutual interest	✓	✓	✓	✓
6.3.4.1 Continue the roll out of the "we're doing it for you" campaign.	✓	✓	✓	✓
6.4.1.1 Develop and implement a formalised process of notifying appropriate staff of legislative changes	✓			

*The Strategic Resource Plan (Plan) is a four-year plan of the financial and human resources Council requires to implement the goals, initiatives and actions documented in the Council Plan and the annual budget.*

**Financial Resources:**

Council's long term financial plan is based on a commitment to responsible financial management.

The Plan incorporates a number of principles:

- Council is providing for an underlying surplus at the end of the four-year period.
- Council is addressing a backlog of infrastructure maintenance by increasing infrastructure spending each year.
- Council will reduce its old debt, and will only borrow for projects that can be funded through project-derived income.
- Council will introduce fully commercialized financial business models for business activities, and in doing so, reduce the reliance on the general ratepayer to fund these operations.

**Important Note:**

It should be noted that the financial statements presented in the Council Plan have been prepared prior to the adoption of the budget for 2006/07 and endorsement of the five-year Capital Expenditure Program.

The figures represented in the financial statements are illustrative only at this stage and will need to be updated once the five-year Capital Expenditure Program has been adopted. For example, considerable changes to the statements will be needed to account for major capital projects such as the Tambo Bluff Infrastructure Project in excess of \$10 million, to be funded from a variety of sources.

## Strategic Resource Plan

### Standard Income Statement

(Illustrative only)

	Budget 2005/06 \$'000	Forecast 2006/07 \$'000	Strategic Resource Plan Projections		
			2007/08 \$'000	2008/09 \$'000	2009/10 \$'000
<b>Revenues from ordinary activities</b>					
Rates and charges	25,292	<b>27,600</b>	29,394	31,293	33,303
Statutory fees and fines	1,277	<b>1,117</b>	1,151	1,185	1,221
User fees	3,903	<b>4,238</b>	4,365	4,497	4,631
Contributions and reimbursements	524	<b>766</b>	410	813	447
Operating grants and contributions	10,511	<b>11,365</b>	11,706	12,057	12,419
Capital grants and contributions	7,766	<b>10,427</b>	10,621	13,114	7,446
Interest revenue	471	<b>570</b>	366	439	539
Other revenue	29	<b>31</b>	31	32	34
<b>Total revenues</b>	<b>49,773</b>	<b>56,114</b>	<b>58,044</b>	<b>63,430</b>	<b>60,040</b>
<b>Expenses from ordinary activities</b>					
Employee benefits	9,120	<b>9,564</b>	9,940	10,330	10,737
Materials and consumables	2,625	<b>2,784</b>	2,868	2,954	3,042
External contracts	19,008	<b>19,866</b>	20,524	21,232	21,964
Contributions and donations	433	<b>779</b>	803	827	851
Finance costs	772	<b>735</b>	640	543	451
Depreciation	9,100	<b>11,172</b>	11,244	12,421	12,569
Other expenses	1,770	<b>1,803</b>	1,856	1,912	1,970
<b>Total expenses</b>	<b>42,828</b>	<b>46,703</b>	<b>47,875</b>	<b>50,219</b>	<b>51,584</b>
Net gain on disposal of property, infrastructure, plant and equipment	0	<b>0</b>	0	0	0
Granted assets	0	<b>0</b>	0	0	0
<b>Surplus (deficit) for the period</b>	<b>6,945</b>	<b>9,411</b>	<b>10,169</b>	<b>13,211</b>	<b>8,456</b>

The Standard Income Statement for the Strategic Resource Plan shows what is expected to happen over the next four years in terms of revenue, expenses and other adjustments from operating activities.

The “Total Changes in Equity” or “Bottom Line” shows the difference between the financial position at the beginning and the end of each year.

Standard Balance Sheet

(Illustrative only)

	Budget 2005/06 \$'000	Forecast 2006/07 \$'000	Strategic Resource Plan Projections		
			2007/08 \$'000	2008/09 \$'000	2009/10 \$'000
<b>Current assets</b>					
Cash and cash equivalents	8,107	<b>8,142</b>	9,764	11,981	14,206
Trade and other receivables	2,011	<b>2,403</b>	2,477	2,704	2,776
Other financial assets	58	<b>58</b>	58	58	58
<b>Total current assets</b>	<b>10,176</b>	<b>10,603</b>	<b>12,299</b>	<b>14,743</b>	<b>17,040</b>
<b>Current liabilities</b>					
Trade and other payables	2,387	3,174	3,679	3,752	3,790
Interest-bearing loans and borrowings	1,672	1,528	1,482	1,415	838
Provisions	734	734	734	734	734
<b>Total current liabilities</b>	<b>4,793</b>	<b>5,436</b>	<b>5,895</b>	<b>5,901</b>	<b>5,362</b>
<b>Net current assets</b>	<b>5,383</b>	<b>5,167</b>	<b>6,404</b>	<b>8,842</b>	<b>11,678</b>
<b>Non-current assets</b>					
Trade and other receivables	254	<b>358</b>	409	273	536
Property, infrastructure, plant & equipment	265,536	<b>455,535</b>	462,934	472,429	476,948
<b>Total non-current assets</b>	<b>265,790</b>	<b>455,893</b>	<b>463,343</b>	<b>472,702</b>	<b>477,484</b>
<b>Non-current liabilities</b>					
Interest-bearing loans and borrowings	7,527	<b>6,164</b>	4,682	3,267	2,429
Provisions	940	<b>2,154</b>	2,154	2,154	2,154
<b>Total non-current liabilities</b>	<b>8,467</b>	<b>8,318</b>	<b>6,836</b>	<b>5,421</b>	<b>4,583</b>
<b>Net assets</b>	<b>262,706</b>	<b>452,742</b>	<b>462,911</b>	<b>476,123</b>	<b>484,579</b>
<b>Equity</b>					
Accumulated surplus	227,917	231,030	241,199	254,411	262,867
Asset revaluation reserve	34,386	221,071	221,071	221,071	221,071
Other reserves	403	641	641	641	641
<b>Total equity</b>	<b>262,706</b>	<b>452,742</b>	<b>462,911</b>	<b>476,123</b>	<b>484,579</b>

The Standard Balance Sheet for the Strategic Resource Plan shows a snapshot of the expected financial situation at the end of each of the next four years. It shows what is owned (assets) less with is owed (liabilities). The "bottom line" of this statement is net assets, which is the net worth of Council.

## Strategic Resource Plan

### Standard Cash Flow Statement

(Illustrative only)

	Budget 2005/06 \$'000	Forecast 2006/07 \$'000	Strategic Resource Plan Projections		
			2007/08 \$'000	2008/09 \$'000	2009/10 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
<i>Receipts</i>					
Rates and charges	25,330	<b>27,448</b>	29,360	31,227	33,233
Statutory fees and fines	1,277	<b>1,117</b>	1,151	1,185	1,221
User fees	2,450	<b>4,238</b>	4,365	4,497	4,631
Contributions and reimbursements	953	<b>766</b>	410	813	447
Operating grants and contributions	9,567	<b>11,365</b>	11,706	12,057	12,419
Capital grants and contributions	7,766	<b>7,238</b>	7,530	10,089	4,183
Interest revenue	471	<b>570</b>	366	439	539
Other revenue	1,997	<b>31</b>	31	32	34
	<b>49,811</b>	<b>52,773</b>	54,919	60,339	56,707
<i>Payments</i>					
Employee benefits	(9,120)	<b>(9,528)</b>	(9,940)	(10,330)	(10,737)
Materials and consumables	(2,624)	<b>(2,784)</b>	(2,868)	(2,954)	(3,042)
External contracts	(19,009)	<b>(19,856)</b>	(20,019)	(21,159)	(21,926)
Contributions and donations	0	<b>(779)</b>	(803)	(827)	(851)
Finance costs	0	<b>(735)</b>	(640)	(543)	(451)
Other expenses	(3,477)	<b>(1,753)</b>	(1,856)	(1,912)	(1,970)
	<b>(34,230)</b>	<b>(35,435)</b>	(36,126)	(37,725)	(38,977)
<b>Net cash provided by operating activities</b>	<b>15,581</b>	<b>17,338</b>	18,793	22,614	17,730
<b>Cash flows from investing activities</b>					
Proceeds from sales of property, plant and equipment	0	<b>0</b>	0	0	0
Payments for property, plant and equipment	(16,164)	<b>(16,421)</b>	(15,643)	(18,916)	(14,088)
<b>Net cash used in investing activities</b>	<b>(16,164)</b>	<b>(16,421)</b>	(15,643)	(18,916)	(14,088)
<b>Cash flows from financing activities</b>					
Proceeds from borrowings	0	<b>0</b>	0	0	0
Repayment of borrowings	(1,672)	<b>(1,507)</b>	(1,528)	(1,482)	(1,415)
<b>Net cash provided by (used in) financing activities</b>	<b>(1,672)</b>	<b>(1,507)</b>	(1,528)	(1,482)	(1,415)
<b>Net increase (decrease) in cash &amp; cash equivalents</b>	<b>(2,255)</b>	<b>(590)</b>	1,622	2,216	2,226
Cash & cash equivalents at beg of year	10,362	<b>8,732</b>	8,142	9,764	11,981
<b>Cash &amp; cash equivalents at end of year</b>	<b>8,107</b>	<b>8,142</b>	9,764	11,981	14,206

The Standard Cash Flow Statement for the Strategic Resource Plan shows what is expected to happen during the next four years in terms of cash. It explains what cash movements are expected, and the difference in cash balances at the start and end of each year

Standard Capital Works Statement

(Illustrative only)

	Budget 2005/06 \$'000	Forecast 2006/07 \$'000	Strategic Resource Plan Projections		
			2007/08 \$'000	2008/09 \$'000	2009/10 \$'000
<b>Capital works areas</b>					
Roads & Bridges	6,008	6,292	5,477	8,409	9,151
Drains	338	466	2,250	954	500
Open space	861	385	1,510	648	70
Buildings	1,963	4,540	950	4,210	1,500
Commercial Activities	0	1,900	1,570	2,230	200
Foreshores & Marine Safety	0	744	450	475	520
Waste	0	185	850	0	0
Other	3,333	1,909	2,586	1,990	2,147
<b>Total capital works</b>	<b>12,503</b>	<b>16,421</b>	<b>15,643</b>	<b>18,916</b>	<b>14,088</b>
<b>Represented by:</b>					
Renewal	9,286	11,771	8,779	13,316	12,257
New assets	3,217	4,650	6,864	5,600	1,831
<b>Total capital works</b>	<b>12,503</b>	<b>16,421</b>	<b>15,643</b>	<b>18,916</b>	<b>14,088</b>

The Standard Capital Works Statement for the Strategic Resource Plan shows all of the capital expenditure in relation to non current assets for each of the next four years. It also shows what level of expenditure is allocated to renewing existing assets and what expenditure will be used to expand or create new assets.

### Human Resources

The staff at the East Gippsland Shire are the key to delivering on the goals and initiatives identified in the Council Plan. The number of budgeted equivalent full time (EFT) permanent employees for 2006/07 is 164.

The table below indicates no increases in the four-year projection for EFT employees, however a number of factors may impact on these projections. The major impacts will be:

- the level of economic activity in the region;
- the number of successful State and Federal Government grant applications for the direct provision of services; and
- the outcomes of internal reviews that may result in the movement of service provision from external contracts to Council staff.

	2006/07	2007/08	2008/09	2009/10
Projected Staff Numbers (EFT)	164	164	164	164



## Key Performance Indicators

### Community Satisfaction

Community Satisfaction Indicators	Actual 04/05 %	Actual 05/06 %	Target 06/07 %	Target 07/08 %	Target 08/09 %	Target 09/10 %
Community satisfaction rating for the overall performance of the Council over the past 12 months	57	62	63	64	65	66
Community satisfaction rating for the overall performance in key service areas (individual service group ratings shown below)	61	62	63	64	65	66
• Local roads	51	52	53	54	55	56
• Health and human services	67	72	73	74	75	76
• Recreation facilities	66	68	69	70	71	72
• Appearance and cleanliness of public areas	74	75	76	77	78	79
• Traffic management and parking facilities	52	51	55	57	59	61
• Waste management	68	72	73	74	75	76
• Local law enforcement	61	60	62	63	64	65
• Economic development	53	57	58	59	60	61
Town planning policy and approvals	54	52	55	56	57	58
Community satisfaction rating for Council's interaction and responsiveness in dealing with the public	69	71	72	73	74	75
Community satisfaction rating for Council's advocacy and community representation on key local issues	58	60	61	62	63	64
Community satisfaction rating with the performance of the Council's engagement in decision making on key local issues	53	58	59	60	61	62

