



Alpine Shire

Alpine Shire Council  
**Council Plan 2013-2017**  
(Review 2015)

# About the Council Plan

The Alpine Shire Council Plan 2013–2017 was developed following the election of the Council in October 2012. The Council Plan is the link between the Alpine Shire 2030 Community Vision and Council's annual planning and project processes. Through this plan, Council demonstrates the activities it will undertake to contribute to the 2030 Community Vision.

The Council Plan is a strategic document, detailing the desired outcomes for the next four years. It is supported by the annual action plan and budget, which provides the detail towards achieving the objectives contained within the plan. Quarterly and Annual Reports inform the community about Council's progress in achieving the plan.

Council has utilised the community consultation undertaken in the development of its other strategies and plans to feed into the preparation of the Council Plan. This ensures that the community's intent is supported by the Council Plan without duplicating consultation. The community is given the opportunity to provide feedback on the Council Plan during the public submission phases during initial preparation and annual review.

# Mayor's message

I am pleased to provide this introduction to the 2015 review of the Alpine Shire Council Plan 2013-2017.

In June 2014, Council unanimously resolved to: "... save an annualised amount of \$1 million to \$1.5 million within the recurring operating budget .... and that the savings be used to ensure Council's future financial sustainability, help minimise future rate rises, and to build, maintain and enhance community infrastructure".

This responsible and necessary resolution was made to address the mounting sustainability issues facing all Councils, and some unique challenges facing the Alpine Shire, that can be summarised as increasing costs, reducing government funding (capital and recurrent), an incomplete understanding of asset renewal requirements, the introduction of rate capping, and a shrinking capital works program.

This Council Plan review provides the first opportunity since the June 2014 resolution to clearly state Council's new focus on business improvement and to identify the major initiatives that will be undertaken to ensure the organisation's long term future.

Council remains committed to the themes and high order objectives identified in the original 2013-2017 Council Plan; these remain unchanged and continue to reflect the original vision of the newly elected Council at the time. The embedded 2015/16 Annual Action Plan identifies priority activities that are necessary to deliver the June 2014 resolution, and provides an interesting contrast to the originally stated and now secondary 'four year initiatives'.

Council has also given instruction to:

Improve customer service;

Develop a 10-year strategic projects pipeline (maximising external funding and featuring a catalogue of 'shovel ready' projects, equitable prioritisation across the municipality, and clarity for the community);

Deliver each year's capital works program on time and on budget; and

Improve internal and external communication.

This Council Plan revision (particularly the 2015/16 Annual Action Plan) closely aligns with the 2015/16 budget and the 10-year Long Term Financial Plan; and I am confident that it sets out the priority activities that will take the Alpine Shire Council from being 'good to great' at the same time as delivering great outcomes and essential services to the community.



A handwritten signature in black ink, which appears to read 'Jan Vonarx'. The signature is fluid and cursive.

**Cr Jan Vonarx**  
**Mayor**

# Chief Executive Officer's message

Council's June 2014 resolution to save up to \$1.5 million from the recurrent operating budget, has provided the impetus to transform the way we do business and positioned us to favourably weather inevitable funding cuts and the introduction of rate capping.

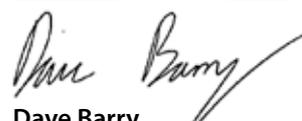
The June 2014 resolution has greatly influenced the Council Plan; the embedded 2015/16 Annual Action Plan has a new focus on increasing productivity through the simplification and automation of processes. I'm excited by the prospect of leading local government in the development and application of modern, nimble solutions to previously unnecessarily complex systems. More efficient systems will significantly contribute to Council's sustainability, and the community will noticeably benefit with less red-tape, better service, and improved response times.

It's also clear that Council wishes to improve our capital works performance, and resources have been shifted into this area to achieve that. Communities can expect better consultation and feedback; a 10-year Strategic Projects Pipeline will be developed with the community that will clearly show how projects have been prioritised. There will be a new emphasis on carefully planning and managing capital projects to ensure that they're delivered on time and on budget, and that key stakeholders are engaged. I have a strong belief in the long term benefit to the community of well researched and delivered infrastructure, and the Alpine Better Places project is a good example of how we will do business in the future; thorough community engagement, big thinking, maximising external funds, and delivering great outcomes.

Council's original aims to 'provide inspired leadership, enhance liveability, strengthen communities, support a prosperous economy, and to become a performance focused organisation' haven't changed and continue to guide our efforts. In the remaining two years of the Council Plan we will:

- continuously improve our business and become more efficient;
- continue to conscientiously and efficiently provide our usual range of services;
- annually deliver at least 90% of the capital works program;
- communicate well with the community; and
- go from 'good to great'.



  
**Dave Barry**  
**Chief Executive Officer**

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# Council Vision

*“The Alpine Shire provides **outstanding opportunities** for its residents and visitors through **sustainable growth** in balance with the **natural environment**.”*

To achieve the vision, Council will deliver the following areas of the Council Plan:

- **Inspired Community Leadership:** *Council values effective community advocacy and partnerships*
- **Enhancing the Environment and Liveability:** *An environment managed for now and the future*
- **Strengthening the Community:** *A community supported to be healthy, active and involved*
- **Prosperous Economy, Employment and Investment:** *A dynamic local economy that is sustainable and supported to respond to opportunities and attract appropriate investment*
- **Performance Focused Organisation:** *A customer focused, equitable and sustainable service to the community*

# Council Values

<b>Accountable</b>	<b>We are accountable</b> and responsible for our decisions and actions, and the impacts of these on our community and the organisation
<b>Leadership</b>	<b>We demonstrate leadership</b> by being informed, applying innovative thinking and solutions and making fair and timely decisions in the best interest of our community and the organisation for now and the future.
<b>Productive</b>	<b>We are productive</b> by focusing on delivering efficient and high quality services and projects that respond to the needs and priorities of our community and the organisation.
<b>Integrity</b>	<b>We have integrity</b> by being committed, truthful and transparent in our decision making and our interactions with our community and the organisation.
<b>Nurture</b>	<b>We nurture</b> the relationships, contributions and strengths of our community and the individuals of the organisation.
<b>Engaged</b>	<b>We are engaged</b> with our community, and within the organisation, to build strong and effective relationships and inform our choices.

# Council's direction for the term of the Council Plan

As a Council we are approaching our four years in office with enthusiasm and determination to get things done.

We will do this in two ways:

Firstly we will deliver the key functions of Council. We will review some of these functions to gain further efficiencies. We will deliver strategic initiatives, develop policies and plans and provide internal service support. We will do this by being innovative and pursuing efficiencies while exercising fiscal responsibility.

Secondly we will focus our efforts on specific programs and projects that identify areas in which we want to make significant progress in this term of Council and address challenges we are facing and opportunities that arise.

Some of our opportunities and challenges apply to all organisations operating in today's global climate. It is what we do with those opportunities and challenges that make the difference. Rather than dwell on the negatives, and the 'too hard basket', we will look at how we can plan for and address the issues, and take advantage of the possibilities as they arise.

The identified activities in the following sections have been updated in 2015 to reflect the change of focus and need to improve sustainability following Council's decision to save up to \$1.5 million from the recurrent operating budget (June 2014).

## Leadership

We have been elected as leaders for the Alpine Shire. We are determined to speak with one voice on major issues that affect you and the shire. Each of us will bring to the table varying views but we will work together to determine a united approach to solving problems and setting our vision.

Our leadership will be evident in four key areas – advocacy, empowerment, facilitation, and strategic planning.

In this term we will continue to:

- Advocate for important issues - including the reopening of the Mount Buffalo Chalet, improvements to the road shoulders along all major roads to improve safety for cyclists, implementation of the Hume Regional Growth Plan and the Hume Regional Strategic Plan funding for roads impacted by industry including timber and water; and general road safety issues.
- Empower both staff and the community to seek better outcomes for all our communities.
- Facilitate Council's strong relationships with key government and regional agencies to improve outcomes for the Alpine Shire – particularly the alliance with Alpine Health, Tourism North East and other Councils.
- Strategically plan for better ways to provide services, offer improved services and look after our existing facilities.

We want to continue to communicate, consult, engage and simply listen to what you have to say. To this end we commit to providing opportunities throughout our four-year term for you to have a say.

## Council's sustainability

All small rural councils are challenged with maintaining a financially sustainable organisation while providing the services and infrastructure each community requires.

Council's commitment to maintaining a sustainable organisation was demonstrated on 3 June 2014, when it resolved that the Chief Executive Officer be directed to save an annualised amount of \$1million to \$1.5million within the recurring operating budget and that the savings be used to ensure Council's future financial sustainability to help minimise future rate rises and build, maintain and enhance the community infrastructure.

Through Council's Strategic Resource Plan, resources, both financial and human can be planned for, budgeted, and predicted to keep Council sustainable.

In the remainder of this term we will:

- Review and update the 10-year Long Term Financial Plan.
- Conduct the second phase of the human resources review.
- Complete stages 2b and 3 of the Strategic Alignment Project to prioritise Council activities.
- Budget to payout our loans.
- Maintain and renew our assets before providing new.

## Major Initiatives

While we will continue to look after our existing assets we will pursue partnerships and alternative funding to achieve some key projects that will help our sustainability, economic growth and provide opportunities for you.

In the remainder of this term we will:

- Improve the delivery of major initiatives and capital works, through the development of a 10-year Strategic Projects Pipeline.
- Complete the design phase of the Alpine Better Places project.
- Complete the Mount Beauty CBD and Foreshore redevelopment projects.
- Complete the Mount Beauty library renovation.
- Complete the Myrtleford Skate Park upgrade.

- Seek funding for:
  - » The implementation of prioritised Alpine Better Places projects.
  - » The development of the Alpine Events Centre (Pioneer Park, Bright).
  - » Further flood mitigation works in Myrtleford to further protect life and property.

## Economic development

The Alpine Shire is heavily reliant on the tourism industry for economic growth. Key economic activities also include agriculture (grazing, dairy, horticulture, viticulture, timber) service industries, and hydroelectricity.

Council's Economic Development Strategy provides the direction that Council will follow to achieve a diverse and sustainable economy. This includes working towards the Shire becoming a world class location for all forms of cycle tourism.

In the remainder of this term we will:

- Provide excellent municipal infrastructure (parks, streetscapes, footpaths) and facilities for our community and visitors.
- Promote new Dinner Plain infrastructure.
- Utilise technology to improve the provision of visitor services.
- Seek new sustainable events.
- Provide research, technology and information for existing, new and expanding businesses.
- Implement the Rural Land Strategy to ensure protection of valuable agricultural land and to provide clear economic opportunities for rural land.

## Natural environment

The natural environment is one of the Alpine Shire's most important assets. With 92% of the Alpine Shire occupied by crown land, Council must work with all management agencies to ensure these areas are protected and managed. Responding to the impacts of climate change will place more demand on Council to report on and reduce its environmental footprint. Increasing environmental compliance for Council-managed land, such as landfill sites adds to this pressure. Community awareness and expectations in regard

to environmental sustainability is increasing. It is therefore important for Council to continue to consider its own operations and lead by example. Council's Environment Strategy provides a framework within which Council can respond to issues facing our communities.

In the remainder of this term we will:

- Continue to manage weeds and replant with indigenous species.
- Review putrescible waste disposal arrangements (Myrtleford vs Regional landfill), and implement the findings.
- Complete the Victorian Adaptation and Sustainability Partnership project to make Council's open spaces more sustainable.

## Emergency response and recovery

Natural disasters such as fire and flood remain a high risk in the Alpine Shire, with major fires in 2003, 2006/07, 2009 and 2013, with flooding occurring regularly in between. The release of the State Government's White Paper on Emergency Management Reform in December 2012 has signalled changes in the way emergencies are managed and the role of Local Government. As changes begin to take place and as Council's future role becomes clearer, we need to be responsive to the new arrangements. The revision of our emergency management strategy and the development of an operational manual for Council resources will help Council to be effective in its preparation for and response to future disasters.

Council's Community Resilience Plan provides a framework for working with the community to build resilience and is expected to gain an even higher profile under the reformed arrangements.

In the remainder of this term we will:

- Clarify emergency management roles in the new structure, and develop and implement a training plan for emergency management staff.
- Review and renew the Municipal Emergency Management Plan.
- Develop a flood sub-plan in partnership with other agencies.
- Continue to implement the Community Resilience Plan.
- Advocate for mobile phone black spot eradication.

## Development

Management of development and the protection of character both within our towns and villages, and in the rural land in between, is a focus of the 2030 Community Vision. Development of the Rural Strategy and continued work with township framework plans and master plans are key ways in which Council can contribute to this.

In the remainder of this term we will:

- Implement the Rural Land Strategy through planning scheme amendments.
- Confirm and plan to implement Alpine Better Places key priorities.

## Ageing population

It is predicted that those aged 60 years and over in the Alpine Shire will increase from an already high 29.8% of the population in the 2011 census to almost 41% in 2025<sup>1</sup>. The Alpine Shire is not alone in facing an ageing population, as people are living longer healthier lives worldwide in addition to a reduction in the birth rate. However the predicted increase in the proportion of older people in Alpine Shire is well above the predicted Victorian state increase from 19.7% in the 2011 census, to 24% in 2025. This presents some challenges and opportunities for Alpine Shire.

In the remainder of this term we will complete implementation of the Positive Ageing Strategy priorities by:

- Promoting opportunities for physical activity.
- Ensuring assistant services are available and that residents know how to access them through the Alpine@Home alliance.
- Developing care plans and deliver programs that enable people to continue to live comfortably and safely in their own homes.
- Supporting residents to maintain meaningful connections with family, neighbours and friends.

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<sup>1</sup> Alpine Shire Council Positive Ageing Strategy 2013-2017

## Technology

The use of technology as an asset, and the development of high-speed internet, coupled with innovation will see improvements for not only Council, but for economic and community development within the Shire.

Council has shown during the previous Council Plan period that the development of key items such as iPad apps and emergency management systems help to improve efficiencies and reduce costs.

We will work towards the simplification and automation of Council's systems, processes and work flows, using information technology systems to enhance all that we do.

In the remainder of this term we will:

- Develop and implement automated business solutions (priorities include customer requests, time in attendance, and purchase to pay).
- Use technology to make it easier for ratepayers, residents and visitors to do business with Council.
- Expand the use of social media to improve communication.
- Continue to advocate for the NBN rollout to all communities within the Shire.

We encourage you all to read through this Council Plan, and to discover some of the programs and projects that Council will commence or continue to deliver over our four year term. We are here to work with you, key organisations and governments to achieve the very best for the Alpine Shire.

Cr Peter Roper



Cr Tony Keeble



Cr Ron Janas



Cr Jan Vonarx



Cr Kate Farrell



Cr John Forsyth



Cr Daryl Pearce



# Council planning context

## The context of the Council Plan 2013-2017

### *Alpine Shire 2030 Community Vision*

Council is committed to planning for and delivering key priorities for the Alpine Shire community. To achieve this, the Alpine Shire 2030 Community Vision was developed in 2005, and revised in 2010. The vision outlines how the community would like to see the Alpine Shire in 2030. While it is an aspirational document, the key directions in it feed down into the Council Plan, which is Council's means of delivering the vision. The seven key directions are:

1. Unspoilt and natural environment;
2. Sympathetic and balanced development;
3. Economic prosperity;
4. Identity and character of our towns, villages and rural communities;
5. Services and facilities (health, wellbeing and lifestyle);
6. Linkages between communities; and
7. Enhancing our strong and safe communities.

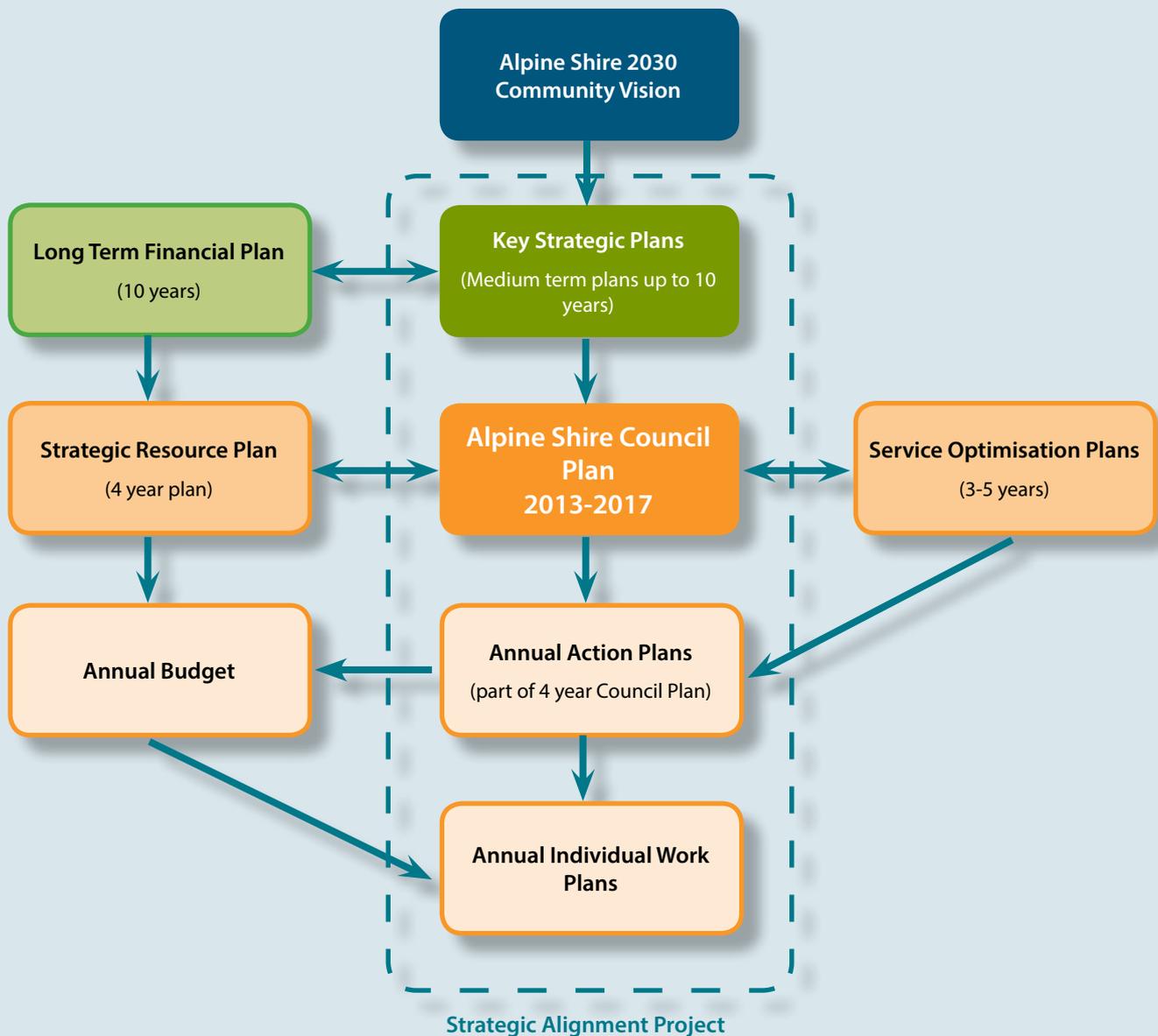
## *How does the Council Plan feed into Council operations?*

Council's Strategic Resource Plan (SRP) identifies the resources, both financial and human, required to deliver the Council Plan. Council's annual budget is derived from the Council Plan, SRP, and annual action plan.

The table and diagram on the following pages help depict how Council's plans and strategies are all inter-linked.

The Buffalo River valley is part of the picturesque Alpine Shire.

## The context of the Council Plan 2013-2017



### Strategic Alignment Project

The Strategic Alignment Project (SAP) will be conducted during the term of this Council Plan, and introduces a consistent, organisation-wide approach to agree on clear priorities for services and projects, the human resources required to deliver those priorities and how these will be monitored and reported on. The SAP will help to determine relevant project milestones and performance indicators for services, and inform appropriate indicators from the Council Plan, right down to Individual Work Plans.

<p><b>LONG TERM PLAN</b> (20 years plus)</p>	<p>2030 Community Vision</p> <ul style="list-style-type: none"> <li>• Portrays the community's desired destination</li> <li>• It is an aspirational target</li> <li>• Based on community identified principles</li> <li>• Provides Council with key directions for formulating long term action plans</li> </ul>
<p><b>MEDIUM TERM PLANS</b> (up to 10 years)</p>	<p>Liveability plan Municipal Strategic Statement</p> <ul style="list-style-type: none"> <li>• Establishes the strategic framework for community wellbeing</li> <li>• Sets the local strategic context of the Shire including land use and development objectives and strategies</li> </ul>
<p><b>MEDIUM TERM STRATEGIES</b> (3 to 10 years)</p>	<p>Long Term Financial Plan</p> <ul style="list-style-type: none"> <li>• 10 year plan that establishes the financial strategies and accompanying performance indicators. Provides for the effective and equitable management of service levels, asset management and revenue raising decisions and ongoing financial sustainability of Council.</li> </ul>
<p><b>PLAN FOR THE TERM OF THE COUNCIL</b> (4 years)</p>	<p>Alpine Shire Council Plan 2013-2017</p> <ul style="list-style-type: none"> <li>• Outlines strategies and initiatives the Council will undertake to work towards the future envisaged in the 2030 Vision.</li> <li>• Some things are not under the influence of Council</li> <li>• Describes what Council can do in the four year period and how resources and finances will be allocated to do this</li> </ul>
<p><b>SHORT TERM PLANS</b> (up to 4 years)</p>	<p>Strategic Resource Plan</p> <ul style="list-style-type: none"> <li>• 4 year financial plan that details the resources required to deliver the Council Plan. Provides opportunities for integrated planning across Council operations</li> </ul> <p>Service Optimisation Plans</p> <ul style="list-style-type: none"> <li>• 3-4 year plans that detail the level of service for Council programs and projects</li> </ul>
<p><b>ANNUAL PLANS</b> (1 year)</p>	<p>Annual Action Plans</p> <ul style="list-style-type: none"> <li>• Outlines what Council projects and services will be undertaken in any given year</li> </ul> <p>Annual Budget</p> <ul style="list-style-type: none"> <li>• Details the resources required to deliver Council's annual projects and services in any given financial year</li> </ul> <p>Annual Individual Work Plans</p> <ul style="list-style-type: none"> <li>• Flows from the annual action plan in the Council Plan. Details an individual employee's priority tasks and timelines in relation to the identified service or initiative.</li> </ul>

# Inspired Community Leadership:

*Council values effective community advocacy and partnerships*

## **Strategic Objective 1.1:**

**To effectively communicate and engage with stakeholders**

### **Strategy 1.1.1:**

**Regularly inform and involve our community**

#### **Key Four Year Initiatives 2013-2017:**

- Hold regular community meetings around the Shire.
- Develop and implement an engagement strategy.
- Develop and implement a marketing and communications strategy.
- Grow the use of internet-based communications.
- Provide educational material and services on key Council initiatives.

#### **Council Function / Program:**

- Communication and Media
- Corporate marketing and events
- Project, strategy and initiative engagement
- All departments

#### **Indicators 1.1:** Service Performance:

1. Governance

##### **Indicator / Measure**

*1b: Consultation and engagement*

Community satisfaction rating out of 100 with the consultation and engagement efforts of Council

## **Strategic Objective 1.2:**

**To advocate on behalf of and represent stakeholders on key issues**

### **Strategy 1.2.1:**

**Advocate for beneficial community outcomes**

#### **Key Four Year Initiatives 2013-2017:**

- Prepare an advocacy strategy addressing key accountabilities under legislation
- Advocate on behalf of the community to political and social organisations
- Advocate for better protection of the Alpine Shire's built and natural environment
- Strengthen connections and relationships between communities and agencies.
- Continue to develop the Alpine alliance with Alpine Health.

#### **Council Function / Program:**

- Executive / management and support

#### **Indicators 1.2:** Service Performance:

1. Governance

##### **Indicator / Measure**

*1c: Attendance*

Percentage of attendance at ordinary and special Council meetings by Councillors

## **Strategic Objective 1.3:**

***To provide exceptional emergency response and recovery services***

### **Strategy 1.3.1:**

**Proactively manage emergency response and recovery**

#### **Key Four Year Initiatives 2013-2017:**

- Monitor and respond to changes in state and federal government emergency management policy.
- Develop and adopt appropriate strategies for responding to and recovering from emergencies.
- Support the Alpine Resilience Committee.
- Pursue funding for next stage of flood mitigation works at Myrtleford.

#### **Council Function / Program:**

- Community recovery and resilience
- Public works
- Environmental Health (community response)
- Municipal Emergency Response

#### **Indicators 1.3:**

<b>Indicator / Measure</b>
<i>Service Standard</i> Successful audit of the Municipal Emergency Management Plan

# Enhancing the Environment and Liveability:

*An environment managed for now and the future*

## **Strategic Objective 2.1:**

**To provide and maintain quality parks, gardens and natural environment**

### **Strategy 2.1.1:**

**Use sustainable practices to manage open spaces**

#### **Key Four Year Initiatives 2013-2017:**

- Develop a management plan for Bogong.
- Review and implement tree management policy and strategy.
- Develop an open spaces management strategy.
- Implement fire damaged tree management program.

#### **Council Function / Program:**

- Open space management

#### **Indicators 2.1:**

<b>Indicator / Measure</b>
<i>Service Standard</i>
Completion of the Victorian Adaptation and Sustainability Partnership project to make Council's open spaces more sustainable

## **Strategic Objective 2.2:**

**To improve the quality of the built environment and amenity**

### **Strategy 2.2.1:**

**Minimise the impact of Council services on environmental amenity of the community**

#### **Key Four Year Initiatives 2013-2017:**

- Implement drainage improvement program.
- Implement kerb renewal program.
- Implement priority actions in waste management strategy.
- Introduce organics collection service.
- Implement public waste receptacle replacement program.

#### **Council Function / Program:**

- Waste management
- Stormwater and drainage

#### **Indicators 2.2:** Service performance:

##### *6. Waste collection*

<b>Indicator / Measure</b>
<i>6a: Satisfaction</i>
Number of kerbside bin collection requests per 1,000 kerbside bin collection households
<i>6b: Service standard</i>
Number of kerbside collection bins missed per 10,000 scheduled kerbside collection bin lifts
<i>6c: Service cost</i>
Direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin
Direct cost of the kerbside recyclables collection service per kerbside recyclables collection bin

**Strategy 2.2.2:**

**Control development to protect the environment**

**Key Four Year Initiatives 2013-2017:**

- Prepare domestic waste water management plan.
- Undertake legislated planning scheme review.
- Maintain currency of Alpine Planning scheme.

**Council Function / Program:**

- Land use planning
- Building services
- Stormwater and drainage

**Indicators 2.2:** Service performance:

*2. Statutory Planning*

Indicator / Measure
<p><i>2a: Timeliness</i></p> <p>Median number of days between receipt of a planning application and a decision on the application</p>
<p><i>2b: Service Standard</i></p> <p>Percentage of planning application decisions made within 60 days</p>
<p><i>2c: Service cost</i></p> <p>Direct cost to council of the statutory planning service per planning application</p>
<p><i>2d: Decision making</i></p> <p>Percentage of planning application decisions subject to review by VCAT and that were not set aside</p>

### Strategic Objective 2.3:

*To improve the condition and management of Council's assets*

#### Strategy 2.3.1:

**Manage Council assets to ensure sustainability**

##### Key Four Year Initiatives 2013-2017

- Develop 10 year capital projects plan.
- Replace, resheet and resealing roads in accordance with Council's road management plan.
- Undertake priority road improvements.
- Finalise a 10 year plant replacement program.
- Continue implementation of Council depot strategy.
- Undertake fleet management assessment.

##### Council Function / Program

- Asset maintenance
- Road construction

**Indicators 2.3:** Service performance:

4. Roads

Indicator / Measure
4b: Condition Percentage of sealed local roads that are below the renewal intervention level set by council and not requiring renewal
4c: Service cost Direct reconstruction cost to council per square metre of sealed local roads reconstructed Direct resealing cost to council per square metre of sealed local roads resealed

### Strategic Objective 2.4:

*To reduce Council's ecological footprint*

#### Strategy 2.4.1:

**Reduce impact of Council's operations on the environment**

##### Key Four Year Initiatives 2013-2017:

- Implement energy efficiency improvements at Council and key community facilities.
- Audit Council's carbon footprint including waste, vehicle fleet, energy and water consumption.
- Develop and implement an Alpine Shire Sustainable Community Certification (Earthcheck).

##### Council Function / Program:

- Green purchasing
- Recreation facility management

##### Indicators 2.4:

Indicator / Measure
Timeliness Conduct energy and water audit

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# Strengthening the Community

*A community supported to be healthy, active and involved*

## Strategic Objective 3.1:

**To support the health and well being of communities**

### Strategy 3.1.1:

**Facilitate increased community participation**

#### Key Four Year Initiatives 2013-2017

- Maintain and service community facilities.
- Deliver priority actions from the Alpine Liveability Plan.
- Deliver priority actions from the recreation and open space Strategy.
- Continue implementation of the recreation reserve masterplans.
- Develop an intra township trails strategy.
- Deliver priority actions from the arts and culture strategy.

#### Council Function / Program

- Liveability Services
- Recreation facility management

#### Indicators 3.1: Service performance:

*7. Aquatic facilities*

Indicator / Measure
<p><i>7c: Utilisation</i></p> <p>Number of visits to aquatic facilities per head of municipal population</p>
<p><i>7a: Service standard</i></p> <p>Number of WorkSafe reportable aquatic safety incidents</p>
<p><i>7b: Service cost</i></p> <p>Direct cost to Council less any income received of providing indoor aquatic facilities per visit</p> <p>Direct cost to Council less any income received of providing outdoor aquatic facilities per visit</p>

## Strategic Objective 3.2:

**To improve the resilience of communities**

### Strategy 3.2.1:

**Strengthen the capacity and resilience of communities**

#### Key Four Year Initiatives 2013-2017

- Prepare a volunteer recruitment and retention strategy.
- Implement the Resilience Plan.
- Operate community grants program.

#### Council Function / Program

- Resilience committee

#### Indicators 3.2:

Indicator / Measure
<p><i>Service Standard</i></p> <p>Total value of community projects delivered by the community grants program.</p>

**Strategic Objective 3.3:**

*To ensure appropriate services and programs for early years, youth and families*

**Strategy 3.3.1:**

**Best possible start for children and families within the Alpine Shire**

**Key Four Year Initiatives 2013-2017**

- Deliver priority actions from the Alpine Early Years Plan.
- Deliver priority actions from the Youth Development Strategy.
- Implement a youth entrepreneur program.
- Deliver the Bright foreshore (children’s water play) redevelopment project.

**Council Function / Program**

- Maternal child health
- Early years 0-5
- Youth development service
- Immunisations

**Indicators 3.3:** Service performance:

*11. Maternal and Child Health (MCH)*

Indicator / Measure
<i>11b: Service standard</i> Percentage of infants enrolled in the MCH service
<i>11c: Service cost</i> Cost to Council of the MCH service per hour of service delivered

### **Strategic Objective 3.4:**

#### **To support positive living and ageing**

#### **Strategy 3.4.1:**

#### **Support independence and accessibility**

#### **Key Four Year Initiatives 2013-2017**

- Continue to build the Alpine@Home community care service.
- Prepare and implement the positive ageing strategy.
- Continue to develop the Alpine alliance with Alpine Health.

#### **Council Function / Program**

- Community Aged care services
- Alpine@Home
- Disability service

#### **Indicators 3.4:** Service performance:

##### *10. Home and Community Care (HACC)*

<b>Indicator / Measure</b>
<i>10d: Participation</i> Percentage of the municipal target population that receive a HACC service
<i>10c: Service cost</i> Cost to Council of the domestic care service per hour of service delivered

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# Prosperous Economy, Employment and Investment

*A dynamic local economy that is sustainable and supported to respond to opportunities and attract appropriate new investment*

## **Strategic Objective 4.1:**

**To effectively plan and deliver strategic and major projects**

### **Strategy 4.1.1:**

**Develop and deliver a major projects plan**

#### **Key Four Year Initiatives 2013-2017**

- Develop a major projects plan.
- Pursue business opportunities for Council land and facilities.
- Pursue implementation of major projects including: Mafeking Square; Bright AMP; Upper Ovens shared use trail; Mount Beauty Airfield; Alpine Community Plantation.
- Develop a research project plan.

#### **Council Function / Program**

- Major projects
- Projects Department
- Community services

#### **Indicators 4.1:**

<b>Indicator / Measure</b>
<i>Effectiveness</i> Capital program delivered (\$ Actual) / Capital program (\$ Budgeted)

## **Strategic Objective 4.2:**

**To support investment and existing enterprise**

### **Strategy 4.2.1:**

**Implement targeted tourism and business support**

#### **Key Four Year Initiatives 2013-2017**

- Implement and report on the 2013/2014 tourism marketing plan.
- Quarterly report on visitation performance and marketing activities.
- Attract four new events in 2013/2014.
- Roll out the regional digital strategy in the form of five new destinational websites.
- Undertake business surveys.

#### **Council Function / Program**

- Tourism
- Visitor Information Centres

#### **Indicators 4.2:**

<b>Indicator / Measure</b>
<i>Service Effectiveness</i> Number of new events attracted to the Alpine Shire

## **Strategy 4.2.2:**

### **Support a diverse and sustainable economy**

#### **Key Four Year Initiatives 2013-2017**

- Implement the Economic Development Strategy.
- Undertake business surveys.
- Research target industries for NBN roll out.
- Complete and implement the Rural Land Strategy.
- Undertake research to support agriculture.

#### **Council Function / Program**

- Economic development
- Strategic Planning
- Statutory Planning
- Environmental management

# Performance Focused Organisation

*A customer focused, equitable and sustainable service to the community*

## Strategic Objective 5.1:

*To provide excellent customer service*

### Strategy 5.1.1:

*Deliver outstanding customer service*

#### Key Four Year Initiatives 2013-2017

- Formulate and implement a customer service strategy.
- Review and improve management of customer requests.

#### Council Function / Program

- Reception
- All departments

#### Indicators 5.1 (Council):

Indicator / Measure
<i>Timeliness</i> Implement new Customer Request Management (CRM) system
<i>Satisfaction</i> Satisfaction with customer service (community satisfaction rating out of 100 for Council's customer service)

## Strategic Objective 5.2:

*To manage resources well to ensure sustainability*

### Strategy 5.2.1:

*Deliver responsible and prudent financial management*

#### Key Four Year Initiatives 2013-2017

- Monitor Strategic Resource Plan.
- Investigate alternative sources of revenue.
- Investigate opportunities to generate alternative revenue streams.

#### Council Function / Program

- Finance
- Payroll
- Procurement
- All departments

#### Indicators 5.2: Financial performance: 1. Operating Position; 2. Liquidity; 3. Obligations

Indicator / Measure
<i>1: Adjusted underlying result</i> Adjusted underlying surplus (or deficit) as a percentage of underlying revenue
<i>2a: Working Capital</i> Current assets as a percentage of current liabilities
<i>3b: Indebtedness</i> Non-current liabilities as a percentage of own-source revenue

## **Strategy 5.2.2:**

### **Deliver best value programs and services**

#### **Key Four Year Initiatives 2013-2017**

- Undertake priority departmental service level reviews.
- Review and implement a continuous improvement plan.

#### **Council Function / Program**

- All departments
- Procurement

### **Strategic Objective 5.3:**

#### **To support people and business practices**

##### **Strategy 5.3.1:**

###### **Develop and maintain a dedicated and passionate workforce**

###### **Key Four Year Initiatives 2013-2017**

- Investigate, develop and initiate a human resource strategy.
- Develop an Alpine@Home workforce strategy.
- Implement safe work culture program.
- Develop and implement an annual professional development plan.

###### **Council Function / Program**

- Human Resources
- Executive

##### **Strategy 5.3.2:**

###### **Deliver effective and innovative process and technology solutions**

###### **Key Four Year Initiatives 2013-2017**

- Implement processes and technology solutions.
- Implement an integrated Alpine@home IT system.
- Investigate business opportunities through development of innovative technology solutions.

###### **Council Function / Program**

- Business Improvement
- Information Technology
- All departments

##### **Indicators 5.3:** *Financial performance: 5. Efficiency*

<b>Indicator / Measure</b>
<i>5c: Workforce turnover</i> Number of permanent staff resignations and terminations as a percentage of average number of permanent staff

## **Strategic Objective 5.4:**

### **To ensure a high standard of governance**

#### **Strategy 5.4.1:**

##### **Provide good governance**

#### **Key Four Year Initiatives 2013-2017**

- Comply with relevant government legislation and requirements.
- Continued implementation of fraud minimisation strategy.
- Develop business continuity plans.

#### **Council Function / Program**

- Governance
- Executive
- Records Management
- All departments

#### **Indicators 5.4:** Service performance:

##### *1. Governance*

<b>Indicator / Measure</b>
<i>1a Transparency</i> Percentage of Council resolutions made at an ordinary or special meeting of Council, or at a meeting of a special committee consisting only of Councillors, closed to the public under section 89(2) of the <i>Local Government Act 1989</i> .

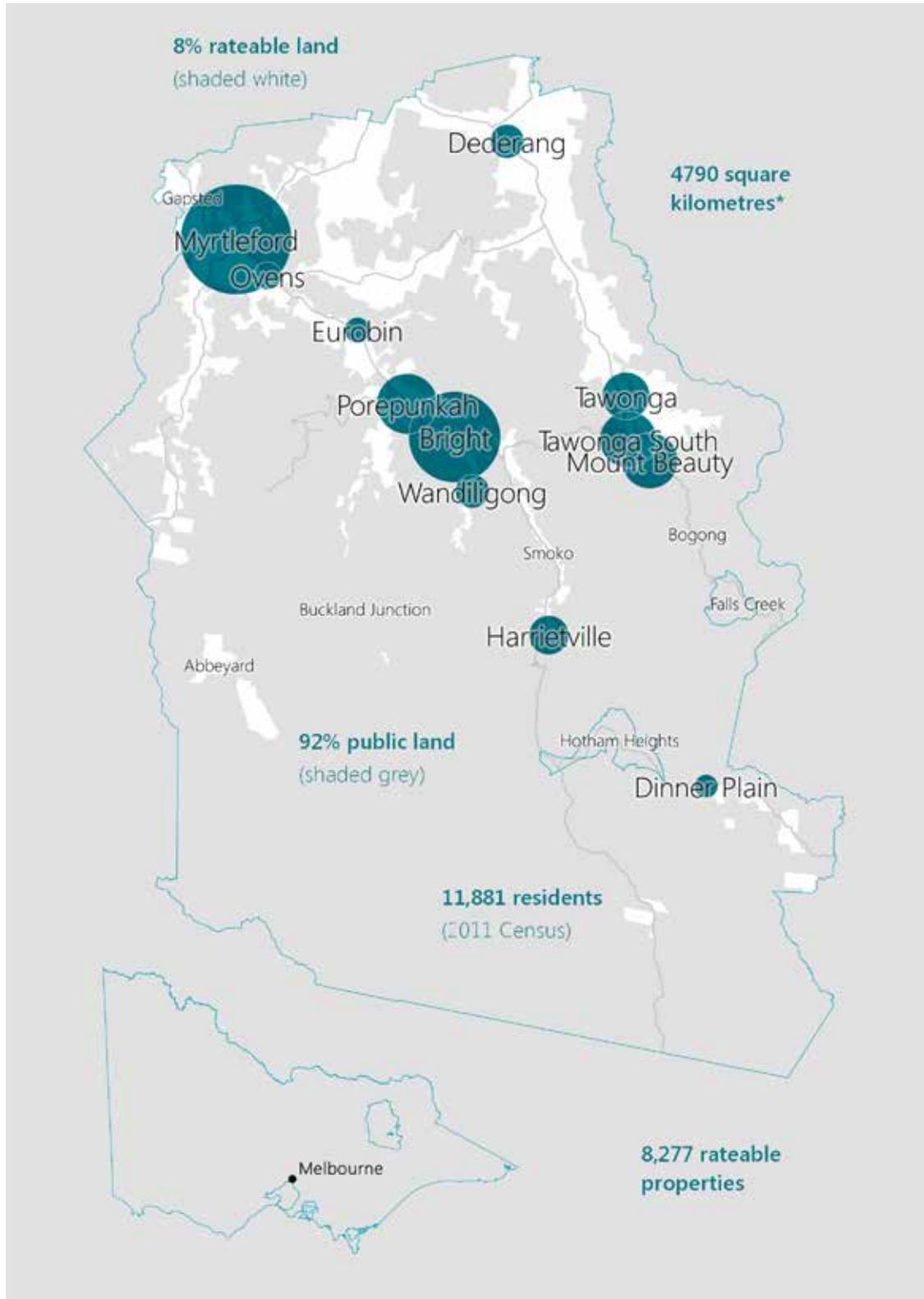
# Strategies, plans and policies aligned with key themes

Alpine Shire Council has a suite of strategies, plans and policies which are used to guide the services and projects that are conducted each year.

The table below shows the strategies, plans and policies that have recommendations actions that will lead to projects or services undertaken by Council during the term of the Council Plan. These are allocated to the theme area where the projects or services will be implemented.

Strategy / Plan / Policy	Inspired Community Leadership	Enhancing the Environment and Liveability	Strengthening the Community	Prosperous Economy, Employment and Investment	Performance Focused Organisation
Alpine Shire 2030 Community Vision					
Alpine Liveability Plan 2013-2017					
Alpine Shire Rural Land Strategy					
ASC Arts and Culture Strategy 2008					
ASC Climate Change Action Plan 2012-2016					
ASC Community Resilience Plan 2012-2015					
ASC Disability Action Plan 2009					
ASC Economic Development Strategy					
ASC Footpath Strategy 2009					
ASC Municipal Early Years Plan 2012-2017					
ASC Positive Ageing Strategy 2013-2017					
ASC Recreation and Open Space Plan 2013					
ASC Tree Management Policy 2011					
ASC Waste Management Strategy 2009					
ASC Weed Management Strategy 2007					
Bright Pioneer Park Recreation Reserve Masterplan (draft 2011)					
Dinner Plain Village Masterplan Review					
Framework Plans including: Bright, Dederang, Harrietville , Mount Beauty, Myrtleford, Porepunkah, Tawonga, and Wandiliong.					
Mount Beauty Aerodrome Masterplan 2011					
Mount Beauty Community Facilities Strategy 2013					
Mount Beauty Recreation Reserve Masterplan 2011					
Myrtleford Flood Mitigation Study					
Myrtleford RC McNamara and Memorial Park Recreation Reserve Masterplan 2012					

# Alpine Shire community profile



\*Alpine Shire surrounds, but does not include the Alpine Resorts of Mount Hotham and Falls Creek

\*Blue shaded circles represent relative population in each township

## Population Data

<b>Age groups</b>	<b>0-19 years:</b> 2,700	22.7% Alpine (25.1% Victoria)
(2011 Census)	<b>20-39 years:</b> 1,936	16.2% Alpine (28.5% Victoria)
	<b>40-59 years:</b> 3,704	31.1% Alpine (26.8% Victoria)
	<b>60-79 years:</b> 2,874	24.2% Alpine (15.6% Victoria)
	<b>80-85+ years:</b> 666	5.6% Alpine (4.1% Victoria)
<b>Median age</b>	48 years old	
<b>Average people per household</b>	2.3	

## Community and Council Services

<b>Libraries</b>	Alpine Shire is serviced by the High Country Library Corporation, with branches in Bright, Mount Beauty and Myrtleford.					
<b>Community centres *</b>	Bright 3	Mount Beauty 4	Myrtleford 4	Dinner Plain 1	Kiewa Valley 2	DELWP owned / operated 12
<b>Swimming facilities</b>	Outdoor swimming pools: Mount Beauty and Myrtleford		Indoor swimming pools: Bright (located in Bright Sports Centre)		River Pools: Bright and Porepunkah	
<b>Recreation reserves *</b>	Bright# 1	Mount Beauty 1	Myrtleford 3	DELWP owned / operated 7		
# owned by DELWP, but managed by a Council committee of management						
<b>Public playgrounds *</b>	Bright & Porepunkah 3	Mount Beauty 3	Myrtleford 4	Harrietville & Dinner Plain 2	Kiewa Valley 2	DELWP owned / operated 4
<b>Parks and gardens</b>	Council maintains 33 Council-owned parks, gardens and reserves, and maintains a further 30 reserves and parks designated as Crown land.					
<b>Tracks and trails</b>	Council manages 16 tracks and trails located on Crown land, including part of the Murray to Mountains Rail Trail located within the Alpine Shire. Two additional walks managed by Council are located on land owned by other authorities.					
<b>Length of:</b>	Sealed road 387km	Unsealed road 240km	Footpaths 59km	Rail trail 40km	Shared paths 15km	
<b>Bridges</b>	152: road; pedestrian; and major culverts					
<b>Major industries of employment:</b>	Accommodation; school education; hospitals; cafes, restaurants and food services.					
<b>Major economic activities:</b>	Agriculture, horticulture, viticulture, timber, tourism, service industries, hydro electricity					

# Councillors



**Cr Peter Roper**

Telephone:  
0428 941 952

Email:  
peterr@alpineshire.vic.gov.au



**Cr Tony Keeble**

Telephone:  
0417 541 732

Email:  
tonyk@alpineshire.vic.gov.au



**Cr Ron Janas**

Telephone:  
0417 305 196

Email:  
ronj@alpineshire.vic.gov.au



**Cr Jan Vonarx**

Telephone:  
0438 521 924

Email:  
janv@alpineshire.vic.gov.au



**Cr Kate Farrell**

Telephone:  
0414 833 589

Email:  
katef@alpineshire.vic.gov.au



**Cr John Forsyth**

Telephone:  
0408 464 924

Email:  
johnf@alpineshire.vic.gov.au



**Cr Daryl Pearce**

Telephone:  
0400 475 090

Email:  
daryl@alpineshire.vic.gov.au

# Glossary of Terms

The following terms and abbreviations are used in this Council Plan:

**Act** means the *Local Government Act 1989*

**Activity** means ongoing services that Council undertakes to meet the needs of the community.

**ASC** means the Alpine Shire Council

**CEO** means Chief Executive Officer

**Council** refers to Alpine Shire Council

**CPI** means Consumer Price Index

**DELWP** means the Department of Environment, Land, Water and Planning

**Effectiveness** is how well the outcome of a service achieves the stated objective

**Efficiency** is how well resources are used to produce outputs and outcomes

**Executive** comprises the CEO and three directors of the Alpine Shire Council

**HACC** means Home and Community Care

**Initiative** means a one-off action that Council takes.

**MCH** means Maternal and Child Health

**Outcome** means the impact of the delivery of a service.

**Output** means the tangible product of service delivery.

**Quality** means the extent to which a service is suited to its purpose, conforms to specifications and meets users' needs.

**Resources** are those resources required to deliver activities and initiatives.

**Strategic Indicators** are indicators for monitoring the achievement of strategic objectives.

**Strategic Objective** is the outcome the Council is trying to achieve over the life of the Council Plan.

**SRP** means Strategic Resource Plan

**Strategy** is an action to achieve the objectives

**VCAT** means Victorian Civil and Administrative Tribunal

# Strategic Resource Plan

## Introduction

### Statutory Requirements

Section 125(1) of the *Local Government Act 1989* (the Act) requires councils to prepare a strategic resource plan and include this in the council plan.

Section 126 of the Act states that the Strategic Resource Plan:

- is a plan of the resources required to achieve the council plan strategic objectives;
- must include the financial statements describing the financial resources in respect of at least the next four financial years;
- must include statements describing the nonfinancial resources including human resources in respect of at least the next four financial years
- must take into account services and initiatives contained in any plan adopted by council and if the council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the strategic resource plan.

Council:

- must review their strategic resource plan during the preparation of the council plan; and
- must adopt the strategic resource plan not later than 30 June each year and a copy must be available for public inspection at the council office and internet website.

In preparing the strategic resource plan, councils should comply with the principles of sound financial management as prescribed in the Act being to:

- 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.

In addition to Section 126 of the Act, part 2 of the *Local Government (Planning and Reporting) Regulations 2014* also prescribes further details in relation to the preparation of a strategic resource plan.

### Content of a Strategic Resource Plan

The content of the Strategic Resource Plan (SRP) is as follows:

- The SRP document attempts to establish a financial framework over the next four years which considers and implements financial strategies to achieve particular objectives.
- The SRP assists in ensuring that Council complies with sound financial management principles, as required by the *Local Government Act 1989*, and plans for the long-term sustainability of Council.
- The SRP identifies and assesses the resources, financial and non-financial, required to achieve the objectives and strategies adopted in the Council Plan. Non-financial resources include human resources, plant and machinery, information technology, and Council's asset base.
- The SRP formulates a basis by which Council's adherence to policies and strategies can be measured.
- The document considers the relationship between the level of Council services and internal resources needed to deliver these services.

### Connection of Strategic Resource Plan to Planning Framework

The Strategic Resource Plan (SRP), which is included with the Council Plan, summarises the financial and non-financial impacts of the objectives and strategies and determines the affordability of these items, while maintaining the financial sustainability of Council. The SRP document is also updated each year in conjunction with the Council Plan review. Overview of the strategic planning framework:

**Longer term:** Identification of Community needs and the setting of objectives, strategies and actions.

**Medium term:** Council Plan, and related links with Strategic Resources Plan.

**Short term:** Annual Budget, with links to various Council Strategies.

## Financial Resources

### *Financial Plan 2014-2018*

The following pages present the Financial Plan for the years 2014-2018. The Financial Plan considers the objectives and strategies specified in the Council Plan and attempt to express them in financial terms.

### *Principles and Objectives*

In preparing the financial plan, Council has complied with the following prudent financial management principles:

- Ensure that rate revenues are maintained in real terms recognising the Municipal Association of Victoria (MAV) Cost Index and other real cost impacts facing Council, while ensuring the rate burden is equitably distributed.
- The financial impacts on future generations from Council decisions must be considered.
- That underlying deficits be minimised as much as possible.
- Achievement of a balanced cash budget each year.
- Maintenance of an adequate liquidity position.
- The budgeted amounts of both income and expenditure are made on a conservative basis.

### *Key Assumptions*

The Financial Plan is prepared on the basis that Council will continue to provide the same or similar level of service as per previous year.

- Allowance for increases in the cost of goods and services is based on 5.7% increments which is based on historical trends.
- No increase in staff numbers, but a 3% increase in salaries and wages according to the Alpine Shire Council Enterprise Agreement, and small incremental movements within bands.
- Victorian Grants Commission funding will remain consistent for the life of the SRP based on the CPI freeze.
- Capital works funding for Roads to Recovery will remain consistent up to 2018/19.
- Existing fees and charges will be premised on a 3% increase in 2015/16, or level set by regulation

or as special circumstances warrant, with similar percentage growth factored into the SRP to 2018/19. The fees and charges schedule has been reviewed as part of the 2015/16 budget process.

- Operating grants to be based on confirmed funding levels.
- Capital grants are based on confirmed funding in part and forecast allocations where considered appropriate. Capital works in the SRP that are linked or predicated on unconfirmed capital grants will not proceed until the capital grant has been confirmed. The SRP does forecast approximately \$500,000 of competitive capital non-recurrent grants each year.
- Investment interest rates are expected to be 2.5% per annum during the four years of the SRP.
- The figures within the SRP are currently premised on a 2.5% rate increase each year beyond 2015/16.
- Movements in the level of domestic waste collection charges, recycling charges, and other charges take into consideration the real cost increases in providing the services.
- Depreciation expense is based on annual asset revaluations being a function of current unit rates and rotating review of condition assessments over a five year cycle.

### *Borrowing Strategy*

The Strategic Resource Plan provides for no new loan borrowings. This is in line with Council's philosophy of prudent financial management and only providing for projects it can currently afford. Council does not forecast any borrowings in the SRP.

### *Fees and Charges Strategy*

Within the Council Budget 2015/16, fees and charges comprise approximately 8.2% of total Council revenue.

For the past three years, fees have been generally increased by the level of cost increase as issued by the MAV in its annual cost index. A review of all major fees and charges is undertaken during each year's budget review.

### *Rate Strategy*

In developing the long-term financial plan, rates and charges are identified as an important source of

Council revenue, accounting for approximately 56% of the total operating revenue forecast by Council in the 2015/16 Budget. Planning for future rate movement is therefore an important component of the long-term financial planning process.

In the long term, it must be acknowledged that Council rate levels need to be assessed and maintained at least at real levels to ensure that with the increasing demands on infrastructure and the burden of additional costs shifted to Local Government that Council is able to deliver the level of service required.

### ***Differential Rate for Various Property Categories***

The SRP has been predicated on no change in the rating differentials in the years covered by the SRP. The rating differentials on which the SRP is predicated are as follows. These rating differentials are from the current Rating Strategy:

<b>Description</b>	<b>% of General Rate</b>
Residential rate	100%
Farm rate	73%
Commercial / Industrial rate	143%
Dinner Plan special rate	83%

## Budgeted Comprehensive Income Statement

For the four years ending 30 June 2019

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>					
Rates and charges	15,911	<b>16,434</b>	16,939	17,436	17,947
Statutory fees and fines	555	<b>565</b>	419	432	445
User fees	1,513	<b>1,584</b>	1,796	1,849	1,905
Contributions - cash	240	<b>137</b>	141	146	151
Contributions - non-monetary assets	-	<b>103</b>	106	109	112
Grants - Operating (recurrent)	4,378	<b>4,561</b>	4,534	4,618	4,592
Grants - Operating (non-recurrent)	826	<b>135</b>	41	42	43
Grants - Capital (recurrent)	561	<b>1,101</b>	603	603	603
Grants - Capital (non-recurrent)	3,298	<b>691</b>	500	500	500
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	-	<b>(100)</b>	-	-	-
Other income	973	<b>773</b>	784	802	858
<b>Total income</b>	<b>28,255</b>	<b>25,984</b>	<b>25,863</b>	<b>26,537</b>	<b>27,156</b>
<b>Expenses</b>					
Employee costs	10,363	<b>9,650</b>	10,188	10,338	10,700
Materials and services	8,205	<b>9,565</b>	8,799	9,091	9,386
Depreciation and amortisation	4,013	<b>4,199</b>	4,611	4,762	4,771
Landfill rehabilitation	171	<b>195</b>	243	211	196
Finance costs	50	<b>27</b>	-	-	-
Other expenses	543	<b>764</b>	788	812	836
<b>Total expenses</b>	<b>23,345</b>	<b>24,400</b>	<b>24,629</b>	<b>25,214</b>	<b>25,889</b>
<b>Surplus (deficit) for the year</b>	<b>4,910</b>	<b>1,584</b>	<b>1,234</b>	<b>1,323</b>	<b>1,267</b>
<b>Other comprehensive income</b>					
<b>Items that will not be reclassified to surplus or deficit:</b>					
Net asset revaluation increment / (decrement)	-	<b>4,554</b>	9,178	-	7,508
Share of other comprehensive income of associates and joint ventures accounted for by the equity method	-	-	-	-	-
<b>Comprehensive result</b>	<b>4,910</b>	<b>6,138</b>	<b>10,412</b>	<b>1,323</b>	<b>8,775</b>

The above comprehensive income statement should be read in conjunction with the accompanying other information

## Budgeted Balance Sheet

For the four years ending 30 June 2019

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	1,092	<b>1,033</b>	1,038	1,043	1,093
Trade and other receivables	1,385	<b>1,528</b>	1,492	1,533	1,565
Financial assets	9,000	<b>6,250</b>	6,250	6,250	6,250
Inventories	120	<b>150</b>	144	141	139
Other assets	200	<b>230</b>	254	240	231
<b>Total current assets</b>	<b>11,797</b>	<b>9,191</b>	<b>9,178</b>	<b>9,207</b>	<b>9,277</b>
<b>Non-current assets</b>					
Trade and other receivables	7	<b>5</b>	3	-	-
Investments in regional library corporation	482	<b>492</b>	502	512	522
Property, infrastructure, plant & equipment	189,911	<b>198,621</b>	208,399	209,422	217,901
Inventories	954	<b>983</b>	1,012	1,042	1,074
<b>Total non-current assets</b>	<b>191,354</b>	<b>200,101</b>	<b>209,916</b>	<b>210,976</b>	<b>219,496</b>
<b>Total assets</b>	<b>203,151</b>	<b>209,292</b>	<b>219,094</b>	<b>220,184</b>	<b>228,774</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	1,198	<b>1,415</b>	1,313	1,357	1,400
Trust funds and deposits	514	<b>519</b>	524	529	534
Provisions	2,627	<b>2,986</b>	2,742	2,766	2,500
Income received in advance	30	<b>30</b>	30	30	30
Interest-bearing loans and borrowings	946	-	-	-	-
<b>Total current liabilities</b>	<b>5,315</b>	<b>4,950</b>	<b>4,609</b>	<b>4,682</b>	<b>4,464</b>
<b>Non-current liabilities</b>					
Provisions	3,759	<b>4,157</b>	3,918	3,642	3,705
Income received in advance	477	<b>447</b>	417	387	357
Interest-bearing loans and borrowings	-	-	-	-	-
<b>Total non-current liabilities</b>	<b>4,236</b>	<b>4,604</b>	<b>4,335</b>	<b>4,029</b>	<b>4,062</b>
<b>Total liabilities</b>	<b>9,551</b>	<b>9,554</b>	<b>8,944</b>	<b>8,711</b>	<b>8,526</b>
<b>Net assets</b>	<b>193,600</b>	<b>199,738</b>	<b>210,150</b>	<b>211,472</b>	<b>220,247</b>
<b>Equity</b>					
Accumulated surplus	82,285	<b>83,869</b>	85,103	86,426	87,693
Reserves	111,315	<b>115,869</b>	125,047	125,047	132,555
<b>Total equity</b>	<b>193,600</b>	<b>199,738</b>	<b>210,150</b>	<b>211,472</b>	<b>220,247</b>

The above balance sheet should be read in conjunction with the accompanying other information.

## Budgeted Statement of Changes in Equity

For the four years ending 30 June 2019

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2015 - Forecast actual</b>				
Balance at beginning of the financial year	188,690	77,068	109,398	2,224
Comprehensive result	4,910	4,910	-	-
Transfer to reserves	-	(405)	-	405
Transfer from reserves	-	712	-	(712)
<b>Balance at end of the financial year</b>	<b>193,600</b>	<b>82,285</b>	<b>109,398</b>	<b>1,917</b>
<b>2016 - Budget</b>				
Balance at beginning of the financial year	193,600	82,285	109,398	1,917
Comprehensive result	6,138	1,584	4,554	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>199,738</b>	<b>83,869</b>	<b>113,952</b>	<b>1,917</b>
<b>2017 - SRP</b>				
Balance at beginning of the financial year	199,738	83,869	113,952	1,917
Comprehensive result	10,412	1,234	9,178	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>210,150</b>	<b>85,103</b>	<b>123,131</b>	<b>1,917</b>
<b>2018 - SRP</b>				
Balance at beginning of the financial year	210,150	85,103	123,131	1,917
Comprehensive result	1,323	1,323	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>211,473</b>	<b>86,425</b>	<b>123,131</b>	<b>1,917</b>
<b>2019 - SRP</b>				
Balance at beginning of the financial year	211,473	86,425	123,131	1,917
Comprehensive result	8,775	1,267	7,508	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>220,248</b>	<b>87,692</b>	<b>130,639</b>	<b>1,917</b>

The above statement of changes in equity should be read in conjunction with the accompanying other information.

## Budgeted Statement of Cash Flows

For the four years ending 30 June 2019

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>					
Rates and charges	15,769	<b>16,410</b>	16,917	17,413	17,924
Statutory fees and fines	555	<b>565</b>	419	432	445
User fees	1,513	<b>1,584</b>	1,796	1,849	1,905
Contributions - cash	240	<b>137</b>	141	146	151
Grants - operating	5,098	<b>4,579</b>	4,635	4,645	4,626
Grants - capital	3,859	<b>1,792</b>	1,103	1,103	1,103
Interest	412	<b>253</b>	242	244	283
Other receipts	518	<b>583</b>	608	627	647
Employee costs	(11,458)	<b>(9,832)</b>	(10,051)	(10,300)	(10,607)
Materials and consumables	(9,414)	<b>(9,456)</b>	(10,600)	(10,374)	(10,690)
<b>Net cash provided by operating activities</b>	<b>7,092</b>	<b>6,615</b>	<b>5,210</b>	<b>5,785</b>	<b>5,787</b>
<b>Cash flows from investing activities</b>					
Payments for property, plant and equipment	(6,559)	<b>(8,720)</b>	(5,410)	(5,985)	(5,941)
Proceeds from sale of property, plant and equipment	76	<b>264</b>	200	200	200
Trust funds and deposits	5	<b>5</b>	5	5	5
Proceeds from investments	(100)	<b>2,750</b>	-	-	-
<b>Net cash used in investing activities</b>	<b>(6,578)</b>	<b>(5,701)</b>	<b>(5,205)</b>	<b>(5,780)</b>	<b>(5,736)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(50)	<b>(27)</b>	-	-	-
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	(196)	<b>(946)</b>	-	-	-
<b>Net cash provided by (used in) financing activities</b>	<b>(246)</b>	<b>(973)</b>	-	-	-
<b>Net (decrease) increase in cash &amp; cash equivalents</b>	<b>268</b>	<b>(59)</b>	<b>5</b>	<b>5</b>	<b>50</b>
Cash and cash equivalents at beginning of the financial year	824	<b>1,092</b>	1,033	1,038	1,043
<b>Cash and cash equivalents at end of the financial year</b>	<b>1,092</b>	<b>1,033</b>	<b>1,038</b>	<b>1,043</b>	<b>1,093</b>

The above statement of cash flows should be read in conjunction with the accompanying other information.

## Budgeted Statement of Capital Works

For the four years ending 30 June 2019

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Land	-	-	-	-	-
Land improvements	-	-	-	-	-
<b>Total land</b>	-	-	-	-	-
Buildings	523	<b>1,685</b>	1,687	2,033	1,785
Building improvements	-	-	-	-	-
Leasehold improvements	-	-	-	-	-
<b>Total buildings</b>	<b>523</b>	<b>1,685</b>	<b>1,687</b>	<b>2,033</b>	<b>1,785</b>
<b>Total property</b>	<b>523</b>	<b>1,685</b>	<b>1,687</b>	<b>2,033</b>	<b>1,785</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	348	<b>1,038</b>	434	447	460
Fixtures, fittings and furniture	-	<b>218</b>	245	252	260
Playground equipment	-	<b>89</b>	88	91	93
<b>Total plant and equipment</b>	<b>348</b>	<b>1,345</b>	<b>767</b>	<b>790</b>	<b>814</b>
<b>Infrastructure</b>					
Roads	3,401	<b>1,758</b>	2,119	1,839	1,988
Bridges	190	<b>914</b>	117	199	151
Footpaths	722	<b>307</b>	236	246	259
Streetscape and recreational	1,032	<b>1,436</b>	401	750	811
Drainage	75	<b>94</b>	83	130	135
Landfill	212	<b>1,091</b>	-	-	-
Kerb and channel	56	<b>90</b>	-	-	-
<b>Total infrastructure</b>	<b>5,688</b>	<b>5,690</b>	<b>2,956</b>	<b>3,163</b>	<b>3,343</b>
<b>Total capital works expenditure</b>	<b>6,559</b>	<b>8,720</b>	<b>5,410</b>	<b>5,985</b>	<b>5,941</b>
<b>Represented by:</b>					
New asset expenditure	-	<b>1,701</b>	-	-	-
Asset renewal expenditure	3,370	<b>4,009</b>	4,126	4,087	4,375
Asset upgrade expenditure	3,189	<b>3,010</b>	1,284	1,899	1,567
Asset expansion	-	-	-	-	-
<b>Total capital works expenditure</b>	<b>6,559</b>	<b>8,720</b>	<b>5,410</b>	<b>5,985</b>	<b>5,941</b>

The above statement of capital works should be read in conjunction with the accompanying other information.

## Budgeted Statement of Human Resources

For the four years ending 30 June 2019

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	10,363	<b>9,650</b>	10,188	10,338	10,700
Employee costs - capital	300	<b>685</b>	706	727	749
<b>Total staff expenditure</b>	<b>10,663</b>	<b>10,335</b>	<b>10,894</b>	<b>11,065</b>	<b>11,449</b>
	<b>EFT</b>	<b>EFT</b>	<b>EFT</b>	<b>EFT</b>	<b>EFT</b>
<b>Staff numbers</b>					
Employees	122	<b>122</b>	122	122	122
<b>Total staff numbers</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>

The above statement of human resources should be read in conjunction with the accompanying other information.

## Other Information

For the four years ending 30 June 2019

### 1. Summary of planned capital works expenditure

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>2016</b>									
<b>Property</b>									
Land	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-
Buildings	1,685	328	102	1,255	410	-	1,275	-	-
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
<b>Total property</b>	<b>1,685</b>	<b>328</b>	<b>102</b>	<b>1,255</b>	<b>410</b>	<b>-</b>	<b>1,275</b>	<b>-</b>	<b>-</b>
<b>Plant and equipment</b>									
Plant, machinery and equipment	1,038	-	1,103	102	-	-	-	1,205	-
Fixtures, fittings and furniture	218	-	51	-	-	-	-	51	-
Playground equipment	89	-	89	-	-	-	-	89	-
<b>Total plant and equipment</b>	<b>1,345</b>	<b>-</b>	<b>1,243</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,345</b>	<b>-</b>
<b>Infrastructure</b>									
Roads	1,758	-	1,566	192	-	1,097	103	558	-
Bridges	914	-	914	-	-	-	-	914	-
Footpaths	307	27	55	225	-	-	-	307	-
Streetscape and recreational	1,436	255	37	1,144	-	223	-	1,213	-
Drainage	94	-	27	67	-	-	-	94	-
Landfill	1,091	1,091	-	-	-	-	-	1,091	-
Kerb and channel	90	-	90	-	-	-	-	90	-
<b>Total infrastructure</b>	<b>5,690</b>	<b>1,373</b>	<b>2,689</b>	<b>1,628</b>	<b>-</b>	<b>1,320</b>	<b>103</b>	<b>4,267</b>	<b>-</b>
<b>Total capital works</b>	<b>8,720</b>	<b>1,701</b>	<b>4,034</b>	<b>2,985</b>	<b>-</b>	<b>1,730</b>	<b>103</b>	<b>6,887</b>	<b>-</b>

1. Summary of planned capital works expenditure (continued)

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>2017</b>									
<b>Property</b>									
Land	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-
Buildings	1,687	-	1,187	500	-	200	-	1,487	-
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
<b>Total property</b>	<b>1,687</b>	<b>-</b>	<b>1,187</b>	<b>500</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>1,487</b>	<b>-</b>
<b>Plant and equipment</b>									
Plant, machinery and equipment	434	-	434	-	-	-	-	434	-
Furniture, equipment and computers	245	-	245	-	-	-	-	245	-
Playground equipment	88	-	88	-	-	-	-	88	-
<b>Total plant and equipment</b>	<b>767</b>	<b>-</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>767</b>	<b>-</b>
<b>Infrastructure</b>									
Roads	2,119	-	1,869	250	-	603	106	1,410	-
Bridges	117	-	117	-	-	-	-	117	-
Footpaths	236	-	15	221	-	-	-	236	-
Streetscape and recreational	401	-	138	263	-	300	-	101	-
Drainage	83	-	33	50	-	-	-	83	-
Landfill	-	-	-	-	-	-	-	-	-
Kerb and channel	-	-	-	-	-	-	-	-	-
<b>Total infrastructure</b>	<b>2,956</b>	<b>-</b>	<b>2,172</b>	<b>784</b>	<b>-</b>	<b>903</b>	<b>106</b>	<b>1,947</b>	<b>-</b>
<b>Total capital works</b>	<b>5,410</b>	<b>-</b>	<b>4,126</b>	<b>1,284</b>	<b>-</b>	<b>1,103</b>	<b>106</b>	<b>4,201</b>	<b>-</b>

1. Summary of planned capital works expenditure (continued)

Capital Works Area	Project cost		Asset expenditure type					Summary of funding sources			
	\$'000	\$'000	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
<b>2018</b>											
<b>Property</b>											
Land	-	-	-	-	-	-	-	-	-	-	
Land improvements	-	-	-	-	-	-	-	-	-	-	
Buildings	2,033	-	-	-	2,033	-	300	-	1,733	-	
Building improvements	-	-	-	-	-	-	-	-	-	-	
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	
<b>Total property</b>	<b>2,033</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,033</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>1,733</b>	<b>-</b>	
<b>Plant and equipment</b>											
Plant, machinery and equipment	447	-	-	447	-	-	-	-	447	-	
Furniture, equipment and computers	252	-	-	252	-	-	-	-	252	-	
Playground equipment	91	-	-	91	-	-	-	-	91	-	
<b>Total plant and equipment</b>	<b>790</b>	<b>-</b>	<b>-</b>	<b>790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>790</b>	<b>-</b>	
<b>Infrastructure</b>											
Roads	1,839	-	-	1,839	-	-	603	109	1,127	-	
Bridges	199	-	-	199	-	-	-	-	199	-	
Footpaths	246	-	-	246	-	-	-	-	246	-	
Streetscape and recreational	750	-	-	750	-	-	200	-	550	-	
Drainage	130	-	-	-	130	-	-	-	130	-	
Landfill	-	-	-	-	-	-	-	-	-	-	
Kerb and channel	-	-	-	-	-	-	-	-	-	-	
<b>Total infrastructure</b>	<b>3,163</b>	<b>-</b>	<b>-</b>	<b>3,033</b>	<b>130</b>	<b>-</b>	<b>803</b>	<b>109</b>	<b>2,251</b>	<b>-</b>	
<b>Total capital works</b>	<b>5,985</b>	<b>-</b>	<b>-</b>	<b>3,823</b>	<b>2,162</b>	<b>-</b>	<b>1,103</b>	<b>109</b>	<b>4,773</b>	<b>-</b>	

1. Summary of planned capital works expenditure (continued)

Capital Works Area	Project cost \$'000	Asset expenditure type					Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	
<b>2019</b>										
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Buildings	1,785	-	1,785	-	-	250	-	1,535	-	-
Building improvements	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
<b>Total property</b>	<b>1,785</b>	-	<b>1,785</b>	-	-	<b>250</b>	-	<b>1,535</b>	-	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	460	-	460	-	-	-	-	460	-	-
Furniture, equipment and computers	260	-	260	-	-	-	-	260	-	-
Playground equipment	93	-	93	-	-	-	-	93	-	-
<b>Total plant and equipment</b>	<b>814</b>	-	<b>814</b>	-	-	-	-	<b>814</b>	-	-
<b>Infrastructure</b>										
Roads	1,988	-	1,988	-	-	603	112	1,273	-	-
Bridges	151	-	151	-	-	-	-	151	-	-
Footpaths	259	-	259	-	-	-	-	259	-	-
Streetscape and recreational	811	-	811	-	-	250	-	561	-	-
Drainage	135	-	-	135	-	-	-	135	-	-
Landfill	-	-	-	-	-	-	-	-	-	-
Kerb and channel	-	-	-	-	-	-	-	-	-	-
<b>Total infrastructure</b>	<b>3,343</b>	-	<b>3,208</b>	<b>135</b>	-	<b>853</b>	<b>112</b>	<b>2,378</b>	-	-
<b>Total capital works</b>	<b>5,941</b>	-	<b>4,022</b>	<b>1,919</b>	-	<b>1,103</b>	<b>112</b>	<b>4,726</b>	-	-

## 2. Summary of planned human resources expenditure

	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000
<b>Executive</b>				
Permanent full time	859	917	930	963
Permanent part time	104	102	103	107
Casual and other	25	-	-	-
<b>Total executive</b>	<b>988</b>	<b>1,019</b>	<b>1,034</b>	<b>1,070</b>
<b>Corporate performance</b>				
Permanent full time	1,514	1,630	1,654	1,712
Permanent part time	1,486	1,528	1,551	1,605
Casual and other	1,201	1,223	1,241	1,284
<b>Total corporate performance</b>	<b>4,201</b>	<b>4,381</b>	<b>4,445</b>	<b>4,601</b>
<b>Sustainable development</b>				
Permanent full time	855	917	930	963
Permanent part time	607	611	620	642
Casual and other	185	204	207	214
<b>Total sustainable development</b>	<b>1,647</b>	<b>1,732</b>	<b>1,757</b>	<b>1,819</b>
<b>Infrastructure</b>				
Permanent full time	2,391	2,547	2,585	2,675
Permanent part time	81	102	103	107
Casual and other	342	408	414	428
<b>Total infrastructure</b>	<b>2,814</b>	<b>3,056</b>	<b>3,101</b>	<b>3,210</b>
<b>Total staff expenditure</b>	<b>9,650</b>	<b>10,188</b>	<b>10,338</b>	<b>10,700</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>Executive</b>				
Permanent full time	6.0	6.0	6.0	6.0
Permanent part time	1.2	1.2	1.2	1.2
Casual and other	-	-	-	-
<b>Total executive</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>
<b>Corporate performance</b>				
Permanent full time	17.3	17.3	17.3	17.3
Permanent part time	22.8	22.8	22.8	22.8
Casual and other	12.8	12.8	12.8	12.8
<b>Total corporate performance</b>	<b>52.9</b>	<b>52.9</b>	<b>52.9</b>	<b>52.9</b>
<b>Sustainable development</b>				
Permanent full time	9.2	9.2	9.2	9.2
Permanent part time	7.0	7.0	7.0	7.0
Casual and other	1.9	1.9	1.9	1.9
<b>Total sustainable development</b>	<b>18.1</b>	<b>18.1</b>	<b>18.1</b>	<b>18.1</b>
<b>Infrastructure</b>				
Permanent full time	39.0	39.0	39.0	39.0
Permanent part time	2.1	2.1	2.1	2.1
Casual and other	2.7	2.7	2.7	2.7
<b>Total infrastructure</b>	<b>43.8</b>	<b>43.8</b>	<b>43.8</b>	<b>43.8</b>
<b>Total staff expenditure</b>	<b>122.0</b>	<b>122.0</b>	<b>122.0</b>	<b>122.0</b>

## **Preparation of the strategic resources plan**

Preparation of the strategic resource plan has taken into account services and initiatives contained in the following plans:

### ***Urban Framework Plans and Masterplans***

- Bogong Village Framework Plan DRAFT
- Bright Framework Plan 2009
- Bright Futures Urban Design Framework
- Dederang Town Framework Plan (Revision D)
- Dinner Plain Strategic Framework Plan 2008-2012
- Dinner Plain Village Masterplan
- Harrietville Town Framework Plan (Revision D)
- Mount Beauty and Tawonga South Framework Plan
- Mount Beauty Masterplan
- Mount Beauty/Tawonga South Masterplan
- Myrtleford Framework Plan
- Myrtleford Masterplan
- Porepunkah Town Framework Plan (Revision)
- Residential Land Review
- Tawonga Town Framework Plan (Revision D)
- Wandiligong Town Framework Plan (Revision C)

### ***Land Use and Heritage Strategies, Studies and Reports***

- Historical Archaeology Report
- Mount Beauty and Bogong Heritage Study
- Rural Land Use Strategy
- Thematic Environmental History of the Alpine Shire
- Wandiligong Heritage Study

### ***Infrastructure Strategies and Plans***

- Footpath Policy 2006
- Mount Beauty Aerodrome Masterplan
- Mount Beauty Community Facilities Strategy
- Myrtleford Community Hub Feasibility Study
- Open Space Maintenance Management Plan 2013 DRAFT
- Porepunkah Aerodrome Masterplan
- Road Management Plan 2013 (v.3)
- Road Safety Strategy 2009 -2012

### ***Health and Wellbeing Strategies and Plans***

- Alpine Liveability Plan 2013 – 2017
- Arts & Culture Strategic Plan
- Community Resilience Plan 2012-2015
- Disability Action Plan 2011
- Heatwave Plan 2012
- Municipal Early Years Plan 2012-2016
- Positive Ageing Strategy 2013-2017
- Youth Council Action Plan 2010/2011

### ***Recreation Strategies, Plans and Masterplans***

- Alpine Shire Recreation and Open Space Plan Report
- Bicycle Strategy
- Bright Pioneer Park Recreation Reserve Masterplan DRAFT
- Dinner Plain Recreation and Leisure Strategy
- Mount Beauty Recreation Reserve Masterplan
- Myrtleford RC McNamara and Memorial Park Recreation Reserve Masterplan

### ***Environmental Strategies, Plans and Policies***

- Alpine Shire Weed Strategy
- Climate Change Action Plan 2012-2016
- Domestic Animal Management Plan 2013-2017
- Elm Leaf Beetle Management Strategy
- Emergency Animal Welfare Plan
- Energy Efficiency Opportunities for Alpine Shire Council

- Environment Strategy
- Feasibility for fish passage for Bright and Porepunkah Weirs
- Greenhouse Local Action Plan
- Hit or Miss Creek Reserve Management Plan
- Local Voices Shaping Our Future
- Municipal Emergency Management Plan
- Municipal Fire Prevention Strategy 2007-2008
- Regional Climate Change Adaptation Strategy for North East Victoria: Water and Beyond
- Roadside Weed and Rabbit Control Plan 2012-2015
- Sustainable Water Use Plan
- Tree Management Policy 2011

### **Flood Management Strategies, Studies and Plans**

- Avulsion Management Strategy – Ovens River and Happy Valley Creek at Myrtleford
- Myrtleford Flood Mitigation Study - Option H
- Stormwater Management Plan (Volume 1 and 2)
- Upper Ovens River Flood Study
- Wallace Drive Flood Study

### **Economic Development Strategies and Studies**

- Business System Review & Strategy (2013 – 2016)
- Economic Development Strategy DRAFT
- Investment Attraction and Business Development Strategy
- Kiewa Valley Social and Economic Study – Final Issues Assessment Report
- Kiewa Valley Social and Economic Study – Investment Opportunities Final Report
- Market Research, Marketing and Events Positioning Analysis for Dinner Plain
- Rating Strategy Statement

## **Glossary of terms (Strategic Resource Plan)**

**Act** means the *Local Government Act 1989*

**Annual report** means a report of the activities of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement

**Asset expansion expenditure** means expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries

**Asset expenditure type** means the following types of asset expenditure:

- asset renewal expenditure;
- new asset expenditure;
- asset upgrade expenditure;
- asset expansion expenditure

**Asset renewal expenditure** means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability

**Asset upgrade expenditure** means expenditure that:

- enhances an existing asset to provide a higher level of service; or
- increases the life of the asset beyond its original life

### **Australian Accounting Standards (AASB)**

means the accounting standards published by the Australian Accounting Standards Board

**Budget** means a plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the council plan

**Capital works expenditure** means expenditure on non-current assets and includes new assets, asset renewal, asset expansion and asset upgrade

**Council plan** means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four year

**Financial resources** means income, expenditure, assets, liabilities, equity, cash and capital works required to deliver the services and initiatives in the budget

**Financial statements** means the financial statements and notes prepared in accordance with the Australian Accounting Standards as they apply to the general purpose financial reports of local governments and a statement of capital works and included in the annual report

**Financial year** means the period of 12 months ending on 30 June each year

**Human resources** means the staff employed by a council

**Indicator** means what will be measured to assess performance

**Initiatives** means actions that are one-off in nature and/or lead to improvements in service

**Major initiatives** means significant initiatives that will directly contribute to the achievement of the council plan during the current year and have a major focus in the budget

**Minister** means the Minister for Local Government

**Model budget** means the Victorian City Council Model Budget prepared annually by the Institute of Chartered Accountants in Australia

**New asset expenditure** means expenditure that creates a new asset that provides a service that does not currently exist

**Non-financial resources** means the resources other than financial resources required to deliver the services and initiatives in the budget

**Non-recurrent grant** means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan

**Planning and accountability framework** means the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act

**Performance statement** means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report

**Recurrent grant** means a grant other than a non-recurrent grant

**Regulations (LGR)** means the Local Government (Planning and Reporting) Regulations 2014

**Report of operations** means a report containing a description of the operations of the council during the financial year and included in the annual report

**Services** means assistance, support, advice and other actions undertaken by a council for the benefit of the local community

**Statement of capital works** means a statement which shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared accordance to the model statement of capital works in the Local Government Financial Report

**Strategic objectives** means the outcomes a council is seeking to achieve over the next four years and included in the council plan

**Strategic resource plan** means a plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the council plan

**Strategies** means high level actions directed at achieving the strategic objectives in the council plan

**Statement of human resources** means a statement which shows all council staff expenditure and numbers of full time equivalent council staff

**Statements of non-financial resources** means a statement which describes the non-financial resources including human resources

**Summary of planned capital works expenditure** means a summary of capital works expenditure in relation to non-current assets classified according to the model statement of capital works in the Local Government Financial Report, by asset expenditure type and funding source

**Summary of planned human resources expenditure** means a summary of permanent council staff expenditure and numbers of full time equivalent council staff categorised according to the organisational structure of the council

# Annual Action Plan 2015/16

## Theme 1: Inspired community leadership

*“Council values effective community advocacy and partnerships”*

Strategic Objective	Strategy	2015/16 Activities
1.1: Effectively communicate and engage with stakeholders	1.1.1: Regularly inform and involve our community	Trial participative budgeting techniques within a discrete Council budget area (community grants?). Podcast Council meetings. Utilise contemporary community engagement techniques to reach the whole community (not just the 'squeaky wheels').
1.2: Advocate on behalf of and represent stakeholders on key issues	1.2.1: Advocate for beneficial community outcomes	Strategically lobby and network with key decision makers to positively influence funding applications and opportunities.
1.3: Provide exceptional emergency response and recovery services	1.3.1: Proactively manage emergency response and recovery	Clarify Emergency Management (EM) roles in new structure, develop and implement EM staff training plan.

## Theme 2: Enhancing the environment and liveability

*“An environment managed for now and the future”*

Strategic Objective	Strategy	2015/16 Activities
2.1: Provide and maintain quality parks, gardens and natural environment	2.1.1: Use sustainable practices to manage open spaces	Complete the Victorian Adaption and Sustainability Partnership project to make Council's open spaces more sustainable.
2.2: Improve the quality of the built environment and amenity	2.2.1: Minimise the impact of Council services on environmental amenity of the community	Develop and implement a holistic strategy for the collection, transfer and disposal of waste, recyclables and green/organics waste.
	2.2.2: Control development to protect the environment	Implement the Rural Land Strategy to ensure the protection of rural areas.
2.3: Improve the condition and management of Council's assets	2.3.1: Manage Council assets to ensure sustainability	Improve asset data in all classifications to accurately inform and manage the renewal budget.
2.4: Reduce Council's ecological footprint	2.4.1: Reduce impact of Council's operations on the environment	Review putrescible waste disposal arrangements (Myrtleford vs regional landfill), and implement the findings.

## Theme 3: Strengthening the community

*“A community supported to be healthy, active and involved”*

Strategic Objective	Strategy	2015/16 Activities
3.1: Support the health and wellbeing of communities	3.1.1: Facilitate increased community participation	Improve affordability and accessibility to community facilities.
3.2: Improve the resilience of communities	3.2.1: Strengthen the capacity and resilience of communities	Commence the ‘Engage’ project, aimed at capacity building in young people.
3.3: Ensure appropriate services and programs for early years, youth and families	3.3.1: Best possible start for children and families within the Alpine Shire	Participate in the ‘Tomorrow Towns’ pilot program to develop and implement a youth driven, future economic and community action plan.
3.4: Support positive living and ageing	3.4.1: Support independence and accessibility	Complete the ‘New Futures for Senior Citizens Centres and Clubs’ project to help people to better understand and utilise facilities.

## Theme 4: Prosperous economy, employment and investment

*“A dynamic local economy that is sustainable and supported to respond to opportunities and attract appropriate investment”*

Strategic Objective	Strategy	2015/16 Activities
4.1: Effectively plan and deliver strategic and major projects	4.1.1: Develop and deliver a major projects plan	Develop and communicate Council's 10-year Strategic Projects Pipeline and incorporate in the Long Term Financial Plan.
4.2: Support investment and existing enterprise	4.2.1: Implement targeted tourism and business support	Deliver the annual Tourism Activity plan; with particular emphasis on events and marketing new Dinner Plain infrastructure.
	4.2.2: Support a diverse and sustainable economy	Conduct a tour of the municipality to familiarise Councillors with local businesses and enterprises.

## Theme 5: Performance focused organisation

*"A customer focused, equitable and sustainable service to the community"*

Strategic Objective	Strategy	2015/16 Activities
5.1: Provide excellent customer service	5.1.1: Deliver outstanding customer service	Work with the new customer service team (and organisation) to introduce and embed innovative and modern processes, systems and culture.
5.2: Manage resources well to ensure sustainability	5.2.1: Deliver responsible and prudent financial management	Review and update the 10-year Long Term Financial Plan.
	5.2.2: Deliver best value programs and services	Complete stages 2b and 3 of the Strategic Alignment Project. Continue to simplify workflows and procedures.
5.3: Support people and business practices	5.3.1: Develop and maintain a dedicated and passionate workforce	Complete HR review elements to ensure; <ul style="list-style-type: none"> <li>• clarity of responsibility, expectation and authority,</li> <li>• consistent application of policies and rules,</li> <li>• equity, and</li> <li>• accountability.</li> </ul>
	5.3.2: Deliver effective and innovative process and technology solutions	Complete the introduction of Point of Sale systems. Develop and implement automated business solutions (priorities include customer requests, time in attendance, and purchase to pay).
5.4: Ensure a high standard of governance	5.4.1: Provide good governance	Focus on improving OHS management and reporting.

# Amendments made as part of the Council Plan 2013-2017 (review 2015)

Page	Section	Amendments
3	Mayor's message	Updated Mayor's message for 2015
4	Chief Executive Officer's message	Updated CEO message for 2015
7-10	Council's direction for the term of the Council Plan	Updated activities in each subsection under 'the remainder of this term' - to reflect the changes in direction required as part of the June 2014 resolution, and to remove those activities that have already been completed.  Addition of narrative in subsections on 'Council's sustainability' and 'Technology' to reflect the June 2014 resolution.
11	Council planning context	Removal of paragraph on the 'new' theme of 'performance focussed organisation' and individual work plans.
15	Indicator 1.3	Updated to: Successful audit of the Municipal Emergency Management Plan
16	Indicator 2.1	Updated to: Completion of the Victorian Adaptation and Sustainability Partnership project to make Council's open spaces more sustainable
18	Indicator 2.4	Updated to: Conduct energy and water audit
20	Indicator 3.2	Updated to: Total value of community projects delivered by the community grants program
24	Indicator 4.1	Updated to: Capital program delivery (\$ Actual) / Capital program (\$ Budgeted)
26	Indicator 5.1	Updated to: Implement new Customer Request Management (CRM) system and Community Satisfaction Survey rating out of 100 for Council's customer service.
30	Strategies, plans and policies aligned with key themes	Addition of Council's Positive Ageing Strategy 2013-2017 and Rural Land Strategy.
35-43	Strategic Resource Plan	Updated Strategic Resource Plan for 2015/16 - 2018/19 as required by the <i>Local Government Act 1989</i> .
44-48	Annual Action Plan 2015/16	Annual Action Plan updated to reflect those activities that will be undertaken in 2015/16.

Produced by:

Alpine Shire Council

PO Box 139

BRIGHT VIC 3741

Email: [info@alpineshire.vic.gov.au](mailto:info@alpineshire.vic.gov.au)

Web: [www.alpineshire.vic.gov.au](http://www.alpineshire.vic.gov.au)

Facebook: [www.facebook.com/alpineshirecouncil](http://www.facebook.com/alpineshirecouncil)

**Bright Council Offices (Head Office)**

Great Alpine Road, Bright 3741

Telephone: (03) 5755 0555

Facsimile: (03) 5755 1811

**Myrtleford Customer Service Centre**

Cnr Standish Street and O'Donnell Avenue, Myrtleford

Phone: (03) 5752 2038

**Mount Beauty Customer Service Centre**

Lakeside Avenue, Mount Beauty

Phone: (03) 5754 4542



**Alpine Shire**