



Alpine Shire Council
Council Plan 2013-2017
(Review 2016)

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 introduce the 2016 review of the 2013-2017 Council Plan. This is the final year of the plan, before the new council elected in October this year has the opportunity to develop their vision for the next four years.

We remain committed to our vision, values and direction developed for our four year term. Through this, we demonstrate our commitment to reduce recurring operational spending, keeping the cost to ratepayers as low as possible and redirecting funds to important capital works rather than to the day-to-day cost of running Council. As a result, the only updates we have made to this 2016 review have been to the Mayor and CEO messages, the annual action plan, and the four-year strategic resource plan.

Council's commitment to reduce operational spending will see Council adopt a budget in 2016/17 which levies rate revenue lower than the 2.5% cap set by the State government, while delivering one of Council's largest ever capital works programs. The use of the Strategic Projects Pipeline to prioritise the capital works program means that we can ensure that we plan ahead for a successful program not only this year, but well into the future.

Council's strategic documents, including this council plan, the annual budget, long term financial plan, and strategic project pipeline are all aligned, setting out the priorities for council to deliver, and the means of delivering it sustainably, well into the future.

I look forward to the initiatives being delivered in this final year of the council plan.



A handwritten signature in black ink that reads "R. Janas". The signature is written in a cursive, flowing style.

Cr Ron Janas
Mayor

Chief Executive Officer's message

Council's commitment to its vision, values and direction for its four year term has meant that the organisation has been able to plan for, and continually improve our practices to align with the direction set by Council.

As an organisation, we seek to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community. As part of this, we continue a focus on increasing productivity through the simplification and automation of processes. We continue to strive for 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.

Council's focus on delivery of capital works means that the Strategic Projects Pipeline provides us with the prioritisation process for all capital works, ensuring that all works are planned and managed in order to deliver them 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 delivery of the first stage of the Alpine Better Places projects in 2016/17 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 year of the Council Plan we will continue to:

- 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; and
- communicate well with the community.



A handwritten signature in black ink that reads "Dave Barry". The signature is fluid and cursive, with a long horizontal stroke at the end.

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

Accountable	We are accountable and responsible for our decisions and actions, and the impacts of these on our community and the organisation
Leadership	We demonstrate leadership 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.
Productive	We are productive by focusing on delivering efficient and high quality services and projects that respond to the needs and priorities of our community and the organisation.
Integrity	We have integrity by being committed, truthful and transparent in our decision making and our interactions with our community and the organisation.
Nurture	We nurture the relationships, contributions and strengths of our community and the individuals of the organisation.
Engaged	We are engaged 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 2025¹. 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.

¹ 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:

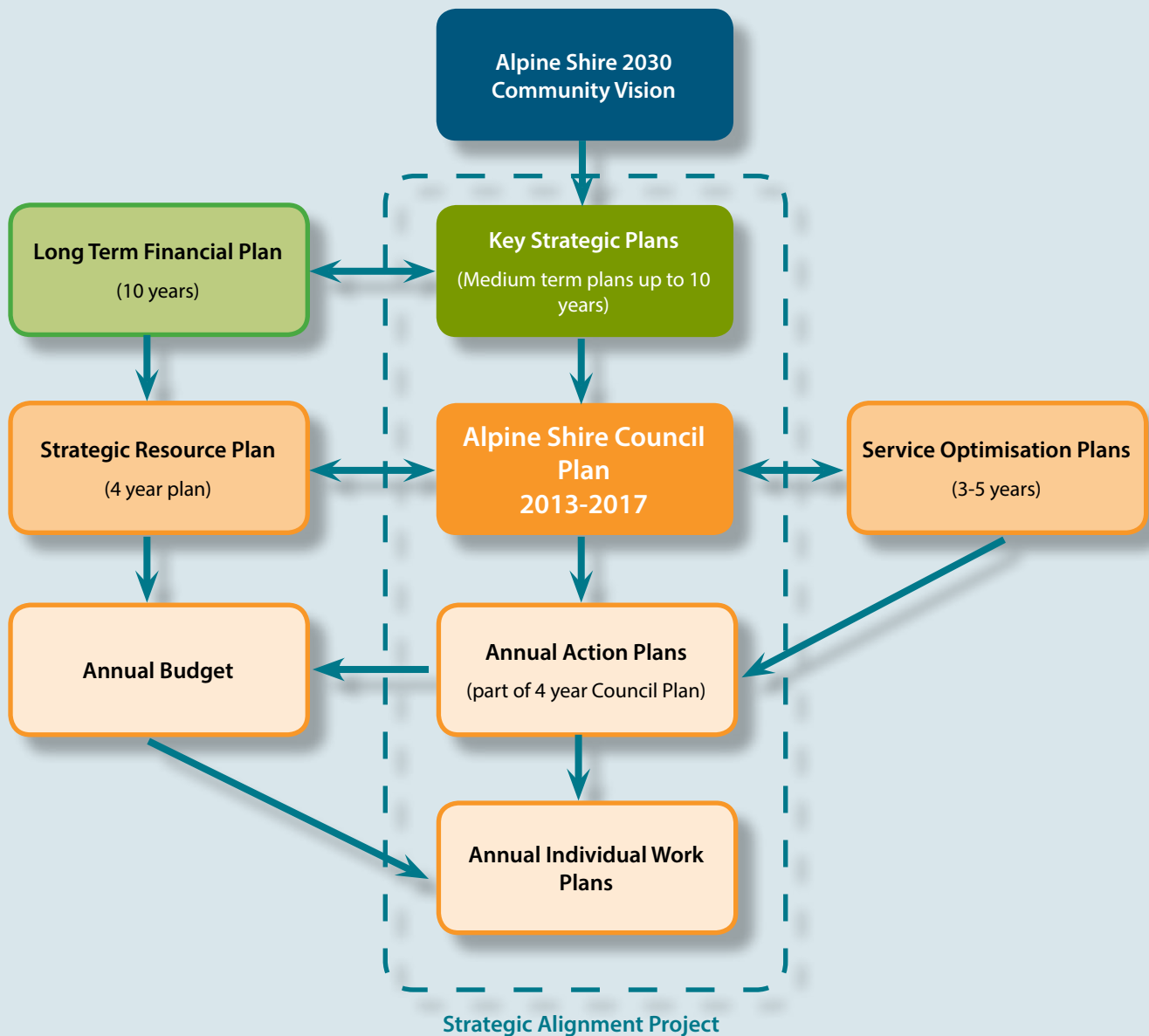
1. Unspoilt and natural environment;
2. Sympathetic and balanced development;
3. Economic prosperity;
4. Identity and character of our towns, villages and rural communities;
5. Services and facilities (health, wellbeing and lifestyle);
6. Linkages between communities; and
7. Enhancing our strong and 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 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>LONG TERM PLAN (20 years plus)</p>	<p>2030 Community Vision</p> <ul style="list-style-type: none"> • Portrays the community's desired destination • It is an aspirational target • Based on community identified principles • Provides Council with key directions for formulating long term action plans
<p>MEDIUM TERM PLANS (up to 10 years)</p>	<p>Liveability plan Municipal Strategic Statement</p> <ul style="list-style-type: none"> • Establishes the strategic framework for community wellbeing • Sets the local strategic context of the Shire including land use and development objectives and strategies
<p>MEDIUM TERM STRATEGIES (3 to 10 years)</p>	<p>Long Term Financial Plan</p> <ul style="list-style-type: none"> • 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.
<p>PLAN FOR THE TERM OF THE COUNCIL (4 years)</p>	<p>Alpine Shire Council Plan 2013-2017</p> <ul style="list-style-type: none"> • Outlines strategies and initiatives the Council will undertake to work towards the future envisaged in the 2030 Vision. • Some things are not under the influence of Council • Describes what Council can do in the four year period and how resources and finances will be allocated to do this
<p>SHORT TERM PLANS (up to 4 years)</p>	<p>Strategic Resource Plan</p> <ul style="list-style-type: none"> • 4 year financial plan that details the resources required to deliver the Council Plan. Provides opportunities for integrated planning across Council operations <p>Service Optimisation Plans</p> <ul style="list-style-type: none"> • 3-4 year plans that detail the level of service for Council programs and projects
<p>ANNUAL PLANS (1 year)</p>	<p>Annual Action Plans</p> <ul style="list-style-type: none"> • Outlines what Council projects and services will be undertaken in any given year <p>Annual Budget</p> <ul style="list-style-type: none"> • Details the resources required to deliver Council's annual projects and services in any given financial year <p>Annual Individual Work Plans</p> <ul style="list-style-type: none"> • 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.

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:

Indicator / Measure
<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:

Indicator / Measure
<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

Indicator / Measure
<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)

Indicator / Measure
<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:

Indicator / Measure
<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:

Indicator / Measure
<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*

Indicator / Measure
<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

Indicator / Measure
<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> .

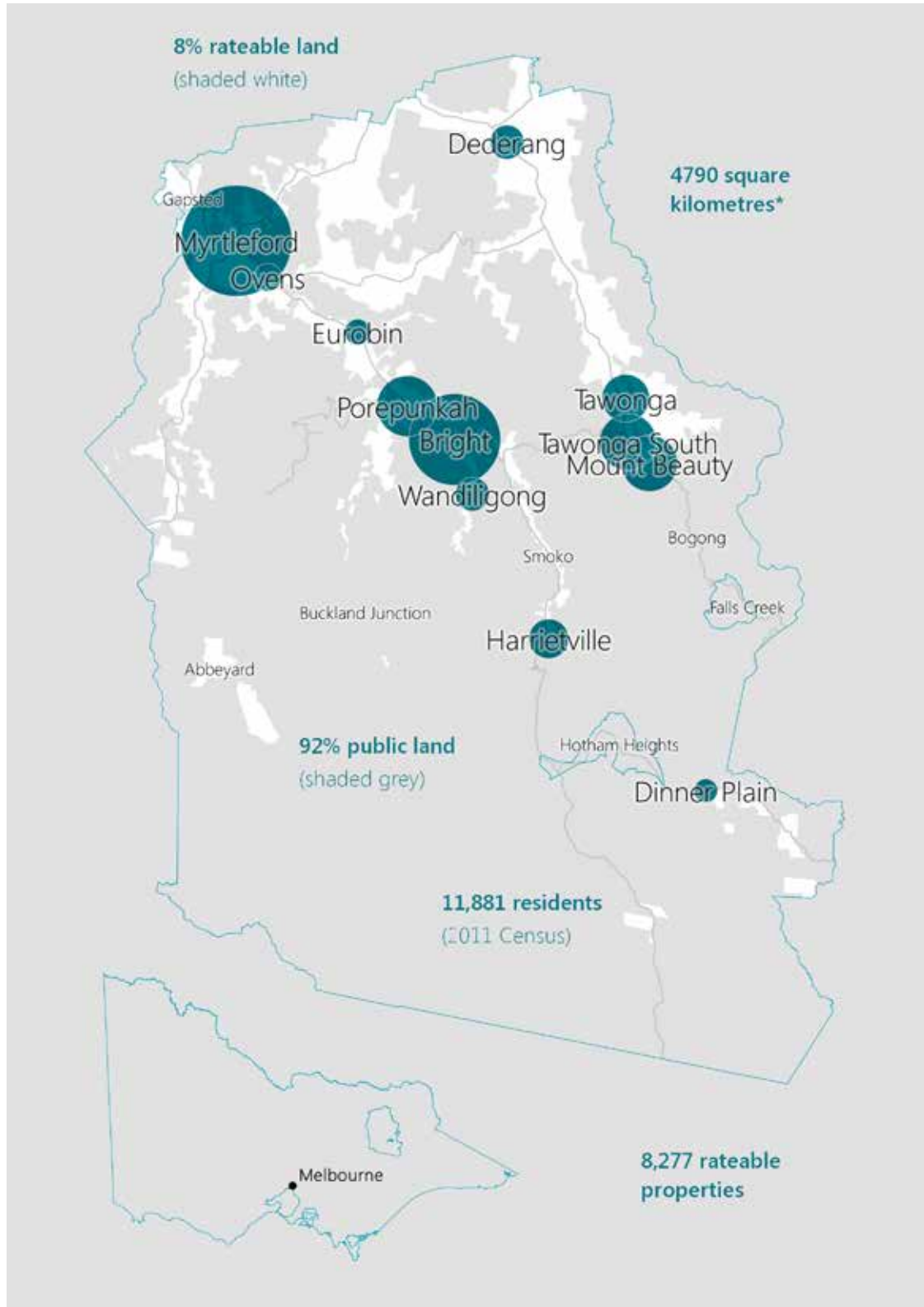
Strategies, plans and policies aligned with key themes

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

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

Community and Council Services

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

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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 2017-2020

The following pages present the Financial Plan for the years 2017-2020. 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 1.5% 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.
- Existing fees and charges will be premised on a 3% increase in 2016/17, 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 2016/17 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 2016/17.
- 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 2016/17, 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 2016/17 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:

Description	% of General Rate
Residential rate	100%
Farm rate	73%
Commercial / Industrial rate	143%
Dinner Plan special rate	65%

Budgeted Comprehensive Income Statement

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	16,617	16,800	17,226	17,785	18,354
Statutory fees and fines	565	581	480	494	509
User fees	1,564	1,122	1,274	1,312	1,351
Contributions - cash	50	650	651	652	653
Contributions - non-monetary assets	103	106	109	112	115
Grants - Operating (recurrent)	2,861	4,031	4,098	4,055	4,225
Grants - Operating (non-recurrent)	88	193	3	3	3
Grants - Capital (recurrent)	1,056	1,223	529	529	529
Grants - Capital (non-recurrent)	1,125	442	500	500	500
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	-	149	-	-	-
Other income	656	846	747	792	813
Total income	24,685	26,143	25,617	26,234	27,052
Expenses					
Employee costs	9,311	8,690	8,837	9,060	9,187
Materials and services	9,341	10,576	9,924	10,220	10,660
Depreciation and amortisation	4,157	4,213	4,786	4,813	4,984
Landfill rehabilitation	246	185	152	134	115
Finance costs	22	-	-	-	-
Other expenses	512	816	840	865	891
Total expenses	23,589	24,480	24,539	25,092	25,837
Surplus (deficit) for the year	1,096	1,663	1,078	1,142	1,215
Other comprehensive income					
Items that will not be reclassified to surplus or deficit:					
Net asset revaluation increment / (decrement)	3,362	9,122	-	8,075	10,435
Share of other comprehensive income of associates and joint ventures accounted for by the equity method	-	-	-	-	-
Comprehensive result	4,458	10,786	1,078	9,218	11,650

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 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
Assets					
Current assets					
Cash and cash equivalents	1,123	1,410	1,255	1,394	1,432
Trade and other receivables	1,406	1,509	1,465	1,494	1,541
Financial assets	10,000	5,000	5,000	5,000	5,000
Inventories	132	122	113	104	118
Other assets	243	271	262	258	258
Total current assets	12,904	8,312	8,095	8,250	8,349
Non-current assets					
Trade and other receivables	5	3	-	-	-
Investments in regional library corporation	505	-	-	-	-
Property, infrastructure, plant & equipment	202,703	218,164	219,154	227,933	239,529
Inventories	155	159	164	169	174
Total non-current assets	203,368	218,326	219,318	228,102	239,703
Total assets	216,271	226,638	227,413	236,352	248,052
Liabilities					
Current liabilities					
Trade and other payables	1,620	1,873	1,769	1,822	1,899
Trust funds and deposits	793	938	1,081	1,081	1,081
Provisions	2,862	2,413	2,436	2,139	2,842
Income received in advance	30	30	30	30	30
Interest-bearing loans and borrowings	-	-	-	-	-
Total current liabilities	5,305	5,254	5,316	5,072	5,852
Non-current liabilities					
Provisions	3,061	2,723	2,388	2,383	1,682
Income received in advance	447	417	387	357	327
Interest-bearing loans and borrowings	-	-	-	-	-
Total non-current liabilities	3,508	3,140	2,775	2,740	2,009
Total liabilities	8,813	8,394	8,091	7,812	7,861
Net assets	207,458	218,244	219,322	228,540	240,190
Equity					
Accumulated surplus	85,996	88,018	89,096	90,239	91,454
Reserves	121,462	130,226	130,226	138,301	148,736
Total equity	207,458	218,244	219,322	228,540	240,190

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 2020

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2016 - Forecast				
Balance at beginning of the financial year	203,000	84,226	116,481	2,293
Comprehensive result	4,458	1,096	3,362	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	674	-	(674)
Balance at end of the financial year	207,458	85,996	119,843	1,619
2017 - Budget				
Balance at beginning of the financial year	207,458	85,996	119,843	1,619
Comprehensive result	10,786	1,663	9,122	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	359	-	(359)
Balance at end of the financial year	218,244	88,018	128,966	1,260
2018 - SRP				
Balance at beginning of the financial year	218,244	88,018	128,966	1,260
Comprehensive result	1,078	1,078	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	219,322	89,096	128,966	1,260
2019 - SRP				
Balance at beginning of the financial year	219,322	89,096	128,966	1,260
Comprehensive result	9,218	1,142	8,075	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	228,540	90,239	137,041	1,260
2020 - SRP				
Balance at beginning of the financial year	228,540	90,239	137,041	1,260
Comprehensive result	11,650	1,215	10,435	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
Balance at end of the financial year	240,190	91,454	147,476	1,260

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 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities					
Rates and charges	16,518	16,792	17,207	17,760	18,328
Statutory fees and fines	565	581	480	494	509
User fees	1,564	1,122	1,274	1,312	1,351
Contributions - cash	50	650	651	652	653
Grants - operating	2,948	4,131	4,167	4,054	4,207
Grants - capital	2,181	1,665	1,029	1,029	1,029
Interest	232	364	251	281	287
Other receipts	497	1,063	575	593	611
Trust funds deposits taken	2,463	2,463	2,471	2,400	2,400
Trust funds deposits repaid	(2,318)	(2,318)	(2,328)	(2,400)	(2,400)
Employee costs	(9,549)	(8,848)	(8,800)	(9,003)	(9,154)
Materials and consumables	(10,532)	(11,975)	(11,356)	(11,515)	(11,639)
Net cash provided by operating activities	4,620	5,690	5,621	5,657	6,181
Cash flows from investing activities					
Payments for property, plant and equipment	(6,758)	(10,860)	(5,981)	(5,722)	(6,349)
Proceeds from sale of property, plant and equipment	364	458	205	205	205
Proceeds from investments	6	5,000	-	-	-
Net cash used in investing activities	(6,388)	(5,402)	(5,776)	(5,517)	(6,144)
Cash flows from financing activities					
Finance costs	(21)	-	-	-	-
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	(946)	-	-	-	-
Net cash provided by (used in) financing activities	(967)	-	-	-	-
Net (decrease) increase in cash & cash equivalents	(2,736)	288	(156)	140	37
Cash and cash equivalents at beginning of the financial year	3,858	1,123	1,410	1,255	1,394
Cash and cash equivalents at end of the financial year	1,123	1,410	1,255	1,394	1,432

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 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land	-	-	-	-	-
Land improvements	-	-	-	-	-
Total land	-	-	-	-	-
Buildings					
Buildings	963	1,086	1,226	1,422	1,900
Building improvements	-	-	-	-	-
Leasehold improvements	-	-	-	-	-
Total buildings	963	1,086	1,226	1,422	1,900
Total property	963	1,086	1,226	1,422	1,900
Plant and equipment					
Plant, machinery and equipment	160	1,613	447	460	474
Fixtures, fittings and furniture	41	115	252	260	268
Library books	-	76	75	75	75
Playground equipment	83	84	91	93	96
Total plant and equipment	284	1,888	865	889	913
Infrastructure					
Roads	2,566	5,075	3,165	2,383	2,450
Bridges	870	637	199	451	412
Footpaths and cycleways	286	139	17	24	30
Parks, open spaces and streetscapes	1,603	1,589	479	522	607
Drainage	85	303	30	32	36
Waste management	101	143	-	-	-
Total infrastructure	5,511	7,886	3,890	3,411	3,536
Total capital works expenditure	6,758	10,860	5,981	5,722	6,349
Represented by:					
New asset expenditure	-	519	-	-	-
Asset renewal expenditure	4,605	4,697	4,009	4,727	4,820
Asset upgrade expenditure	2,153	5,644	1,972	995	1,529
Asset expansion	-	-	-	-	-
Total capital works expenditure	6,758	10,860	5,981	5,722	6,349

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 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	9,311	8,690	8,837	9,060	9,187
Employee costs - capital	685	764	787	811	835
Total staff expenditure	9,996	9,454	9,624	9,871	10,022
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	122	106	106	106	106
Total staff numbers	122	106	106	106	106

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

Other Information

1. Summary of planned capital works expenditure for the year ending 30 June 2017

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	
Property										
Buildings										
Bright - office	380	-	380	-	-	-	-	380	-	-
Bright - Art Galley storeroom	22	-	-	22	-	-	7	15	-	-
Bright - sports centre 24/7 access	25	-	-	25	-	-	-	25	-	-
Dinner Plain - depot fencing	25	-	-	25	-	-	-	25	-	-
Harrierville - community centre (VASP)	8	-	8	-	-	8	-	-	-	-
Myrtleford - old council chambers	55	-	55	-	-	-	-	55	-	-
Myrtleford - disabled access to Ovens Valley Canine Club	15	-	-	15	-	-	-	15	-	-
Total property	530	-	443	87	-	8	7	515	-	-
Plant and equipment										
Information technology - storage area network	100	-	100	-	-	-	-	100	-	-
Excavator	80	80	-	-	-	-	-	80	-	-
Large plant	469	-	469	-	-	-	-	469	-	-
Loader	90	90	-	-	-	-	-	90	-	-
Library books	76	76	-	-	-	-	-	76	-	-
Library hub furniture	15	15	-	-	-	-	-	15	-	-
Playground equipment	84	-	84	-	-	-	-	84	-	-
Small plant	20	-	20	-	-	-	-	20	-	-
Traffic counters	16	-	16	-	-	-	-	16	-	-
White fleet	200	-	200	-	-	-	-	200	-	-
Total plant and equipment	1,150	261	889	-	-	-	-	1,150	-	-

1. Summary of planned capital works expenditure for the year ending 30 June 2017 (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
Infrastructure									
Roads									
Buffalo River - Back Creek Rd - gravel resheeting	51	-	51	-	-	-	-	51	-
Bright - Anderson St - pavement rehabilitation	60	-	60	-	-	60	-	-	-
Bright - Churchill Ave - pavement rehabilitation	40	-	40	-	-	40	-	-	-
Bright - Mafeking Square - Alpine Better Places	1,440	-	-	1,440	-	476	-	964	-
Dinner Plain - road renewal	50	-	50	-	-	24	-	26	-
Dinner Plain - Scrubbers End carpark rehabilitation	45	-	45	-	-	-	-	45	-
Gapsted - Stoney Creek Rd - gravel resheeting	22	-	22	-	-	-	-	22	-
Kerb and channel	60	-	60	-	-	-	-	60	-
Merriang - Merriang South Rd - gravel resheeting	12	-	12	-	-	-	-	12	-
Merriang - Merri Meadows Rd - gravel resheeting	9	-	9	-	-	-	-	9	-
Merriang - Merriang Gap Rd - gravel resheeting	32	-	32	-	-	-	-	32	-
Merriang - Merriang Homstead Rd - gravel resheeting	57	-	57	-	-	-	-	57	-
Mount Beauty - airport runway resealing	65	-	65	-	-	-	-	65	-
Myrtleford - Myrtle St - Alpine Better Places	90	-	-	90	-	-	-	90	-
Myrtleford - O'Donnell Ave/Standish St kerb realignment	40	-	40	-	-	-	-	40	-
Myrtleford - Standish St - pavement rehabilitation	10	-	10	-	-	10	-	-	-
Resealing	730	-	730	-	-	100	-	630	-
Rosewhite - Havilah Rd - gravel resheeting	92	-	92	-	-	-	-	92	-
Tawonga South - Kiewa Valley Highway crossing	30	-	-	30	-	-	-	30	-

1. Summary of planned capital works expenditure for the year ending 30 June 2017 (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	
Porepunkah - Nicholson st, park and gateway - Alpine Better Places	1,700	-	-	1,700	-	341	-	1,359	-	
Wandiligong - School Ln	32	-	-	32	-	-	-	32	-	
Total roads	4,667	-	1,375	3,292	-	1,051	-	3,616	-	
Bridges										
Harrierville - East Ovens bridge (VASP)	8	8	-	-	-	8	-	-	-	
Kancoona - Smarts Creek bridge	49	-	49	-	-	24	-	25	-	
Myrtleford - Victoria bridge	60	-	60	-	-	-	-	60	-	
Wandiligong - Morses Creek bridge network	280	-	280	-	-	140	-	140	-	
Total bridges	397	8	389	-	-	172	-	225	-	
Footpaths and cycleways										
Harrierville - tracks and trails signage (VASP)	15	-	-	15	-	15	-	-	-	
Tawonga South - Pebble Beach to Damms Rd footpath design	20	20	-	-	-	-	-	20	-	
Total footpaths and cycleways	35	20	-	15	-	15	-	20	-	
Parks, open spaces and streetscapes										
Bright - Alpine Events Park	664	-	-	664	-	187	-	477	-	
Bright - Pioneer Park oval drainage improvement	143	-	-	143	-	8	-	135	-	
Bright - pool repair	60	-	60	-	-	-	-	60	-	
Dinner Plain - strategic projects	40	40	-	-	-	-	-	40	-	
Dinner Plain - safety improvements at Castran Corner	35	-	-	35	-	-	-	35	-	
Mount Beauty - tennis courts 3 and 4	50	-	50	-	-	-	10	40	-	
Myrtleford - McNamara reserve lighting upgrade	240	-	-	240	-	10	-	230	-	

1. Summary of planned capital works expenditure for the year ending 30 June 2017 (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	
Myrtleford - pool	65	-	65	-	-	-	-	65	-	
Myrtleford - Nimmo bridge beach	15	15	-	-	-	-	-	15	-	
Replacement of bins	40	-	40	-	-	-	-	40	-	
Total Parks, open spaces and streetscape	1,352	55	215	1,082	-	205	10	1,137	-	
Drainage										
Urban drainage	85	-	21	64	-	-	-	85	-	
Rural road drainage	158	-	-	158	-	-	-	158	-	
Porepunkah Airfield drainage	30	-	-	30	-	-	-	30	-	
Myrtleford - Standish St floodway modelling	10	-	-	10	-	-	-	10	-	
Total drainage	283	-	21	262	-	-	-	283	-	
Waste management										
Transfer station upgrades	83	-	-	83	-	44	-	39	-	
Wheelie bin replacement	50	-	50	-	-	-	-	50	-	
Total landfill	133	-	50	83	-	44	-	89	-	
Asset development wages capitalised	604	12	230	362	-	-	-	604	-	
Total infrastructure	7,471	95	2,280	5,096	-	1,487	10	5,974	-	
Total new capital works	9,151	356	3,612	5,183	-	1,495	17	7,639	-	

2. Works carried forward from the 2015/16 year

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
Property									
Bright - office	65	-	65	-	-	-	-	65	-
Mount Beauty library redevelopment	418	-	70	348	-	-	-	418	-
Total property	483	-	135	348	-	-	-	483	-
Plant and equipment									
Grader	405	-	405	-	-	-	-	405	-
Paveliner	333	-	333	-	-	-	-	333	-
Total plant and equipment	738	-	738	-	-	-	-	738	-
Infrastructure									
Roads									
Bright - Mafeking Square - Alpine Better Places	35	-	-	35	-	-	-	35	-
Kerb and channel	15	-	15	-	-	-	-	15	-
Myrtleford - Halls Rd kerb and channel	16	16	-	-	-	-	-	16	-
Total roads	66	16	15	35	-	-	-	66	-
Bridges									
Buckland Valley - Harris Ln bridge	197	-	197	-	-	-	-	197	-
Total bridges	197	-	197	-	-	-	-	197	-
Footpaths and cycleways									
Footpaths, tracks and trails	95	95	-	-	-	-	-	95	-
Total footpaths and cycleways	95	95	-	-	-	-	-	95	-

2. Works carried forward from the 2015/16 year (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
Parks, open spaces and streetscapes									
Bright - splash park screen	6	6	-	-	-	-	-	6	-
Dinner Plain - mountain bike trail implementation	40	40	-	-	-	-	-	40	-
Mount Beauty Progressing Places	42	-	-	42	-	-	-	42	-
Myrtleford Holiday park	36	-	-	36	-	-	-	36	-
Myrtleford - indoor sports centre feasibility study	6	6	-	-	-	-	-	6	-
Total Parks, open spaces and streetscape	130	52	-	78	-	-	-	130	-
Total infrastructure	488	163	212	113	-	-	-	488	-
Total capital works carried forward from 2015/16	1,709	163	347	461	-	-	-	971	-

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
Property	1,013	-	578	435	-	8	7	998	-
Plant and equipment	1,888	261	1,627	-	-	-	-	1,888	-
Infrastructure	7,959	258	2,492	5,209	-	1,487	10	6,462	-
Total capital works	10,860	519	4,697	5,644	-	1,495	17	9,348	-

3. Summary of planned capital works expenditure for the year ending 30 June 2018

	Asset Expenditure Types				Summary of funding sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2018								
Property								
Land	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-
Buildings	1,226	-	886	340	500	-	726	-
Building improvements	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-
Total property	1,226	-	886	340	500	-	726	-
Plant and equipment								
Plant, machinery and equipment	447	-	447	-	-	-	447	-
Fixtures, fittings and furniture	252	-	252	-	-	-	252	-
Library books	75	-	75	-	-	-	75	-
Playground equipment	91	-	91	-	-	-	91	-
Total plant and equipment	865	-	865	-	-	-	865	-
Infrastructure								
Roads	3,165	-	2,032	1,133	529	-	2,636	-
Bridges	199	-	-	199	-	-	199	-
Footpaths and cycleways	17	-	17	-	-	-	17	-
Parks, open spaces and streetscapes	479	-	179	300	-	-	479	-
Drainage	30	-	30	-	-	-	30	-
Waste management	-	-	-	-	-	-	-	-
Total infrastructure	3,890	-	2,258	1,632	529	-	3,361	-
Total capital works expenditure	5,981	-	4,009	1,972	1,029	-	4,952	-

4. Summary of planned capital works expenditure for the year ending 30 June 2019

Asset Expenditure Types										
Total	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings		
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2019										
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Buildings	1,422	-	1,122	300	-	500	922	-	-	-
Building improvements	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total property	1,422	-	1,122	300	-	500	922	-	-	-
Plant and equipment										
Plant, machinery and equipment	460	-	460	-	-	-	460	-	-	-
Fixtures, fittings and furniture	260	-	260	-	-	-	260	-	-	-
Library books	75	-	75	-	-	-	75	-	-	-
Playground equipment	93	-	93	-	-	-	93	-	-	-
Total plant and equipment	889	-	889	-	-	-	889	-	-	-
Infrastructure										
Roads	2,383	-	2,383	-	-	529	1,854	-	-	-
Bridges	451	-	151	300	-	-	451	-	-	-
Footpaths and cycleways	24	-	24	-	-	-	24	-	-	-
Parks, open spaces and streetscapes	522	-	127	395	-	-	522	-	-	-
Drainage	32	-	32	-	-	-	32	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-
Total infrastructure	3,411	-	2,716	695	-	529	2,882	-	-	-
Total capital works expenditure	5,722	-	4,727	995	-	1,029	4,693	-	-	-

5. Summary of planned capital works expenditure for the year ending 30 June 2020

	Asset Expenditure Types					Summary of funding sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2020									
Property									
Land	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-
Buildings	1,900	-	1,900	-	-	500	-	1,400	-
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
Total property	1,900	-	1,900	-	-	500	-	1,400	-
Plant and equipment									
Plant, machinery and equipment	474	-	474	-	-	-	-	474	-
Fixtures, fittings and furniture	268	-	268	-	-	-	-	268	-
Library books	75	-	75	-	-	-	-	75	-
Playground equipment	96	-	96	-	-	-	-	96	-
Total plant and equipment	913	-	913	-	-	-	-	913	-
Infrastructure									
Roads	2,450	-	1,661	789	-	529	-	2,450	-
Bridges	412	-	112	300	-	-	-	412	-
Footpaths and cycleways	30	-	30	-	-	-	-	30	-
Parks, open spaces and streetscapes	607	-	167	440	-	-	-	607	-
Drainage	36	-	36	-	-	-	-	36	-
Waste management	-	-	-	-	-	-	-	-	-
Total infrastructure	3,536	-	2,007	1,529	-	529	-	3,536	-
Total capital works expenditure	6,349	-	4,820	1,529	-	1,029	-	5,849	-

6. Summary of planned human resources expenditure

	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000
Executive				
Permanent full time	761	772	784	796
Permanent part time	110	112	114	116
Total executive	871	884	898	912
Corporate performance				
Permanent full time	1,663	1,688	1,713	1,739
Permanent part time	963	977	992	1,007
Total corporate performance	2,626	2,665	2,705	2,746
Sustainable development				
Permanent full time	781	793	805	817
Permanent part time	739	750	761	772
Total sustainable development	1,520	1,543	1,566	1,589
Assets				
Permanent full time	2,886	2,929	2,973	3,018
Permanent part time	343	348	353	358
Total assets	3,229	3,277	3,326	3,376
Casual and other	1,208	1,255	1,376	1,399
Total staff expenditure	9,454	9,624	9,871	10,022
	FTE	FTE	FTE	FTE
Executive				
Permanent full time	5.0	5	5.0	5.0
Permanent part time	1.2	1.2	1.2	1.2
Total executive	6.2	6.2	6.2	6.2
Corporate performance				
Permanent full time	13.0	13	13.0	13.0
Permanent part time	18.6	18.6	18.6	18.6
Total corporate performance	31.6	31.6	31.6	31.6
Sustainable development				
Permanent full time	8.0	8	8.0	8.0
Permanent part time	8.0	8	8.0	8.0
Total sustainable development	16.0	16.0	16.0	16.0
Assets				
Permanent full time	37.0	37	37.0	37.0
Permanent part time	3.5	3.5	3.5	3.5
Total assets	40.5	40.5	40.5	40.5
Casual and other	12.2	12.2	12.2	12.2
Total staff expenditure	106.5	106.5	106.5	106.5

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 2016/17

Theme 1: Inspired community leadership

"Council values effective community advocacy and partnerships"

Strategic Objective	Strategy	2016/17 Activities
1.1: Effectively communicate and engage with stakeholders	1.1.1: Regularly inform and involve our community	* Transition Myrtleford, Mount Beauty and Bright libraries to Council from High Country Library Corporation with a focus on customer service and process improvement. Continue to trial participative budgeting techniques.
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	-

* Major initiative

Theme 2: Enhancing the environment and liveability

“An environment managed for now and the future”

Strategic Objective	Strategy	2016/17 Activities
2.1: Provide and maintain quality parks, gardens and natural environment	2.1.1: Use sustainable practices to manage open spaces	Undertake Council’s tree planting and maintenance programs.
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/organic waste.
	2.2.2: Control development to protect the environment	-
2.3: Improve the condition and management of Council’s assets	2.3.1: Manage Council assets to ensure sustainability	Implement stage one of the Asset Management System to provide greater detail on how Council manages its assets and centralising asset maintenance, finance and valuation requirements.
2.4: Reduce Council’s ecological footprint	2.4.1: Reduce impact of Council’s operations on the environment	* Cease landfill operations and transition to a landfill diversion strategy.

* Major initiatives

Theme 3: Strengthening the community

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

Strategic Objective	Strategy	2016/17Activities
3.1: Support the health and wellbeing of communities	3.1.1: Facilitate increased community participation	* Review of the Municipal Public Health and Wellbeing Plan
3.2: Improve the resilience of communities	3.2.1: Strengthen the capacity and resilience of communities	Improve affordability and accessibility to community facilities
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	Undertake year two of the Engage program aimed at capacity building in young people.
3.4: Support positive living and ageing	3.4.1: Support independence and accessibility	-

* Major initiative

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	2016/17 Activities
4.1: Effectively plan and deliver strategic and major projects	4.1.1: Develop and deliver a major projects plan	Develop a new Alpine Shire Cycle Guide to assist with promoting North East Victoria as the chosen cycle destination in Australia. Event attraction including Spartan and Enduro World series to increase the economic benefit derived within the Alpine Shire.
4.2: Support investment and existing enterprise	4.2.1: Implement targeted tourism and business support	Market test operations of the Myrtleford Holiday Park to ensure long term sustainability.
	4.2.2: Support a diverse and sustainable economy	* Review operations of Councils business facilities to achieve optimal efficiency.

* Major initiative

Theme 5: Performance focused organisation

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

Strategic Objective	Strategy	2016/17 Activities
5.1: Provide excellent customer service	5.1.1: Deliver outstanding customer service	-
5.2: Manage resources well to ensure sustainability	5.2.1: Deliver responsible and prudent financial management	Review and update the Long Term Financial Plan (LTFP).
	5.2.2: Deliver best value programs and services	Continue to simplify workflows and procedures.
5.3: Support people and business practices	5.3.1: Develop and maintain a dedicated and passionate workforce	-
	5.3.2: Deliver effective and innovative process and technology solutions	* Develop and implement automated business solutions (priorities include customer requests, time and attendance and purchase to pay).
5.4: Ensure a high standard of governance	5.4.1: Provide good governance	Implement web based health and safety management system.

* Major initiative

Amendments made as part of the Council Plan 2013-2017 (review 2016)

Page	Section	Amendments
3	Mayor's message	Updated Mayor's message for 2015
4	Chief Executive Officer's message	Updated CEO message for 2015
35-56	Strategic Resource Plan	Updated Strategic Resource Plan for 2016/17 - 2019/20 as required by the <i>Local Government Act 1989</i> .
57-61	Annual Action Plan 2016/17	Annual Action Plan updated to reflect those activities that will be undertaken in 2016/17.

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Alpine Shire