

# 2021-2025 STRATEGIC MANAGEMENT PLAN



*Agriculturally rich - Naturally beautiful*



# ACKNOWLEDGEMENT OF COUNTRY

The Yorke Peninsula Council acknowledges the Narungga (traditionally spelled Nharangga) people, the traditional owners of this land and pay respect to their Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Narungga people living here today.

# CONTENTS

04	Message from the Mayor & CEO
05	Strategic Management
06	Our Council
09	Our Yorke Peninsula
14	Our Plan
18	Goal 1: Economically Prosperous Peninsula
20	Goal 2: Community Connected through Infrastructure
22	Goal 3: Valued & Restored Environment
24	Goal 4: Community Engaged & Supported
26	Goal 5: Responsible Governance & Leadership
29	Investing in our Future



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# Message from the Mayor & Chief Executive Officer



Planning a sustainable future for the Peninsula relies on being responsible today – responsible in our care of the environment, our people and culture, our heritage and our prosperity. It also relies on building and maintaining productive partnerships and strong relationships with the Yorke Peninsula community.

The Yorke Peninsula Council 2021-2025 Strategic Management Plan (SMP) is based on our community's feedback. Council consulted with the community to draw out their priorities for the future. Then based on these priorities, Elected Members and staff participated in a joint workshop to clarify Council's vision and strategic directions.

We would like to express our appreciation to everyone who took the time to be involved.

Yorke Peninsula is known for its rich agricultural history and agriculture will remain for quite some time as the largest source of employment and economic output on the Peninsula. However, tourism is emerging as an industry that must grow in order to ensure a sustainable future for all.

Elected Members and staff identified a myriad of opportunities and challenges

during their planning workshop – and developed many ideas as to how we can retain a young working population on the Peninsula and increase visitation.

Throughout the life of this Plan, these ideas will be pursued and implemented where appropriate.

Council is always mindful of achieving the best outcomes for the Peninsula, the challenge is to balance the sometimes competing interests and needs of the community with the available resources and capacity to deliver. This challenge is now currently more difficult than ever following a year of drought, fires and COVID-19. However, if we continue to look towards the future and focus on achieving the goals of this SMP, our future will be bright.

We are excited about the future that can be achieved by Council and the community working together to deliver this Plan.

A handwritten signature in black ink, appearing to read 'Darren Braund'.

**Darren Braund**  
**MAYOR**

A handwritten signature in black ink, appearing to read 'Andrew Cameron'.

**Andrew Cameron**  
**CHIEF EXECUTIVE OFFICER**

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# STRATEGIC MANAGEMENT

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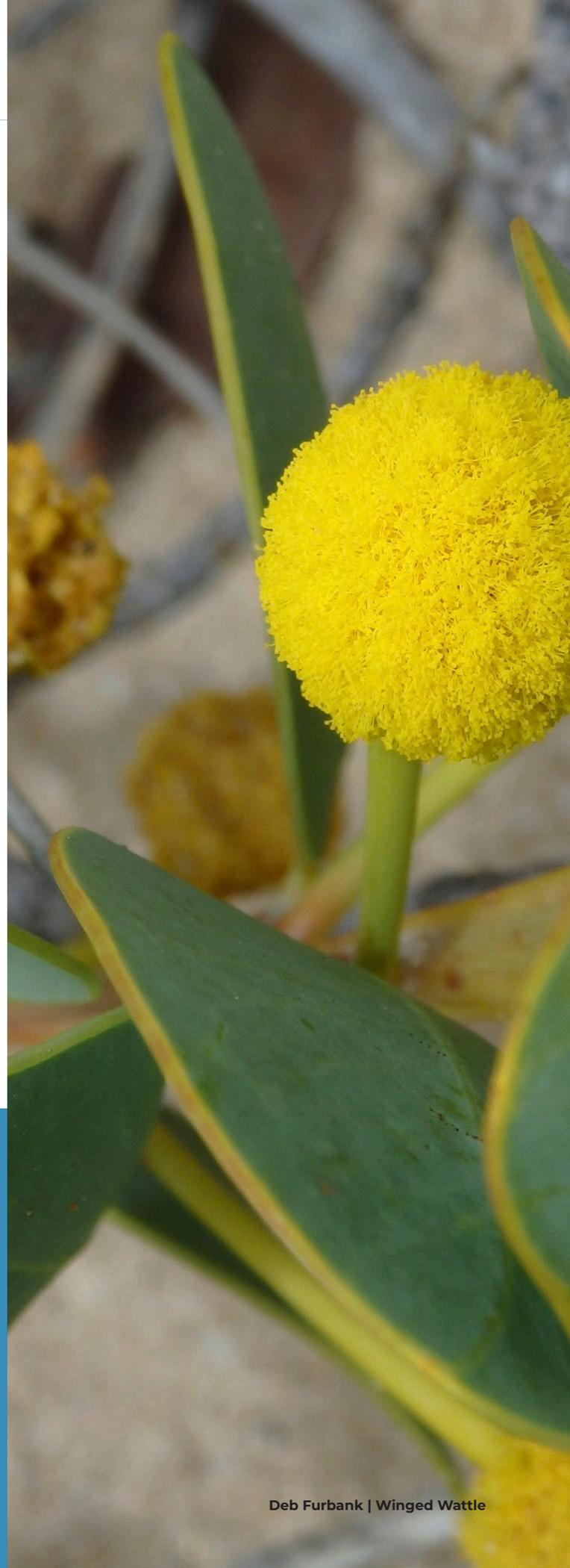
The Yorke Peninsula Council 2021-2025 Strategic Management Plan (SMP) sets the direction for Council and the community for the coming years.

The SMP is focussed on ensuring that the Yorke Peninsula can continue to thrive.

Our Council is committed to 'advancing the Council area' through population growth, investment attraction, a more diverse and high value local economy, improved infrastructure and by being a more cohesive Council focussed on its strategic outcomes.

The key element of this SMP is the long term vision for the Peninsula. The vision was developed via input from the community which was used in a joint Elected Member and staff workshop held in March 2020.

The SMP will also provide the foundation for all Council plans, policies, strategies and actions. The key documents that underpin the success of the SMP include (but are not limited to): the Long Term Financial Plan, Asset Management Plans and the Strategic Risk Register.





# OUR COUNCIL

# ELECTED MEMBERS

Council is made up of 12 Elected Members, including the Mayor, and all are elected by eligible voters. In accordance with the *Local Government (Elections) Act 1999*, elections are held every four years, with the majority current Council being elected in November 2018. Council unfortunately had to run a supplementary election in September 2020 to elect a new Councillor for the Gum Flat Ward following the passing of Cr Jeff Cook in May 2020.

The Yorke Peninsula Council district is made up of three (3) wards being; Kalkabury, Gum Flat and Innes Peton Vale. The next general election is scheduled for November 2022.



## KALKABURY WARD

Councillor  
Richard Carruthers



Councillor  
Roger Johns



Councillor  
David Langford



Deputy Mayor  
Tania Stock



## GUM FLAT WARD

Councillor  
Naomi Bittner



Councillor  
Michael Murdock



Councillor  
Leanne O'Brien



Councillor  
Anthony Bennett



Councillor  
Adam Meyer



Councillor  
Kristin Murdock



Councillor  
John Rich



## INNES PENTON VALE WARD

# THE ROLE OF COUNCIL

The Strategic Management Plan is an ongoing commitment by the Yorke Peninsula Council to achieve a more sustainable future for our community.

The Yorke Peninsula Council has the lead role in implementing the plan, however this can only be achieved through building partnerships and collaborative relationships with the community, businesses, developers and other tiers of government.

The *Local Government Act 1999* states that a council is, under the system of local government established by this Act, provides government and management of its area at the local level and, in particular—

- a) to act as a representative, informed and responsible decision-maker in the interests of its community; and
- b) to provide and co-ordinate various public services and facilities and to develop its community and resources in a socially just and ecologically sustainable manner; and
- c) to encourage and develop initiatives within its community for improving the quality of life of the community; and
- d) to represent the interests of its community to the wider community; and
- e) to exercise, perform and discharge the powers, functions and duties of local government under this and other Acts in relation to the area for which it is constituted.

The various roles of Council can be summarised as:

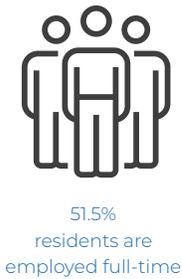
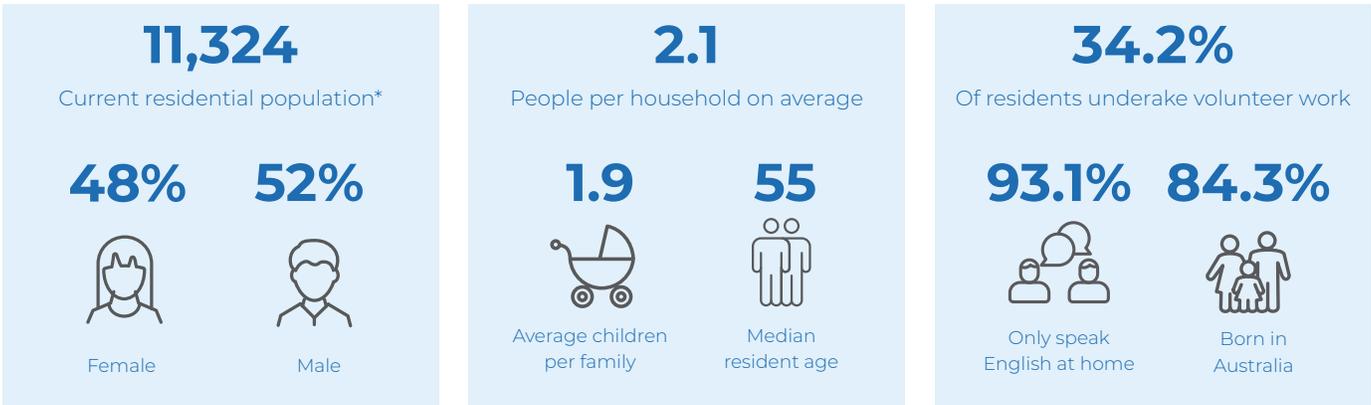
	<b>Advocate</b>	Council lobbying or making representations on behalf of the community to another body, organisation or 'responsible authority' to achieve a desired outcome.
	<b>Facilitator</b>	Council empowering groups, or bringing together stakeholders to collectively pursue a shared interest or resolve an issue.
	<b>Information Provider</b>	Council keeping the community and stakeholders informed through providing information via a number of channels such as written correspondence, website and other social media platforms.
	<b>Leader</b>	Council leading the community by example, setting direction and planning for the future.
	<b>Listener</b>	Council actively engaging with the community, seeking comments, opinions and feedback, which will inform future directions and improve services.
	<b>Owner/ Custodian</b>	Council managing the community's assets and infrastructure.
	<b>Partner</b>	Council working with others to collectively pursue a shared interest and achieve a common goal. In addition, Council contributing funds or resources to a 3rd party to achieve a specific goal.
	<b>Regulator</b>	Council undertaking a particular role as determined by legislation.
	<b>Service Provider</b>	Council fully funding and directly providing a service to the community.



**OUR  
YORKE  
PENINSULA**

# OUR PEOPLE

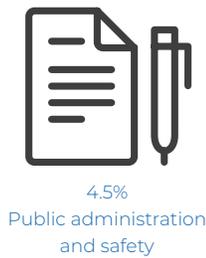
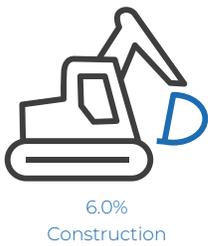
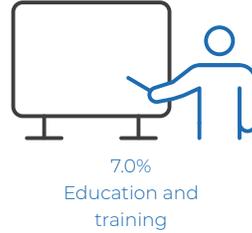
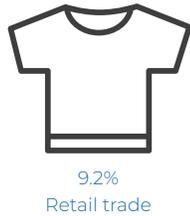
Yorke Peninsula is the traditional home of the Narungga people who have occupied the area for around 40,000 years. Indigenous persons now only account for less than 3% of the Yorke Peninsula Council area population.



Data source: 2016 ABS Census Data; \*Data source: ABS 3218.0 - Regional Population Growth, Australia, 2018-19

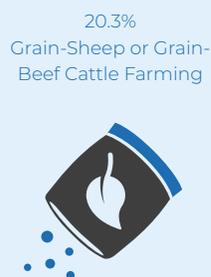


# OUR INDUSTRY



**Agriculture remains the predominant source of employment within the Yorke Peninsula Council district, however this has been declining.**

**\* The Agriculture, forestry and Fishing industry is primarily made up of:**



# OUR COUNCIL

The Yorke Peninsula Council covers an area of 5,899 square kilometres, has a distance of approximately 175 kilometres between its northern and southern boundaries, and being a Peninsula, has

a varying width east to west averaging approximately 30 kilometres. We are bordered by sea on three sides with 485 kilometres of spectacular coastline.

Our Council area contains 12 larger towns, 33 smaller townships and holiday settlement zones, the latter being predominately located along the vast coastline.



**\$307m**

Value of community assets owned by Council\*\*



**14,023**

Rateable properties\*\*



**5**

Swimming pools

**2**

Toddler pools

**4**

Joint use libraries

**8**

Library depots



**18**

Community Wastewater Management Schemes\*\*

**3**

Stormwater reuse sites\*\*

**4**

Potable water sites (inc. Marion Bay Desal Plant)\*\*



**1:1.9**

Population density\*



**3,890km**

Council Roads\*\*



**9,330**

Private dwellings\*\*\*

## Private Dwellings

**54.2%**

Were owned outright\*\*\*

**22.8%**

Were owned with a mortgage\*\*\*

**19.2%**

Were rented\*\*

**49.7%**

Private dwellings are occupied\*\*\*

**50.3%**

Dwellings are unoccupied (holiday homes)\*\*\*

# OUR COMMUNITY'S INVOLVEMENT



Section 122 (5) of the *Local Government Act 1999*, states "A Council may amend its strategic management plans or adopt new plans".

As the previous 2016-2020 Plan was developed following extensive community consultation, Elected Members opted to 'amend' the previous SMP by assessing whether the current Plan still reflected the priorities of our community and then make amendments where necessary.

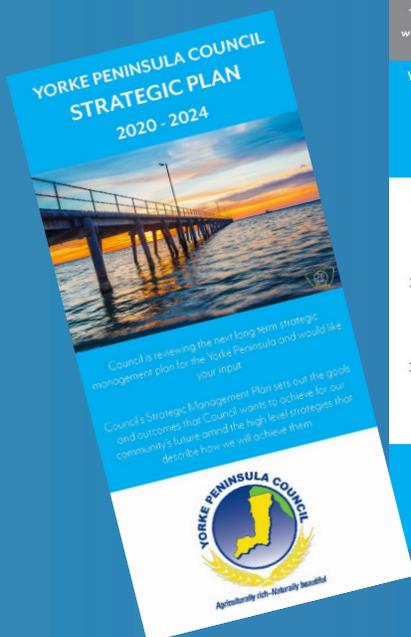
The community were surveyed to seek out their "three most important areas that Council should focus on over the long term". 37 individual submissions were received, each providing their 'Top 3' (occasionally Top 4) priorities.

Of these responses, 94% were still aligned to previously adopted Council goals and strategies – meaning there was no apparent need to radically change Council's direction.

In March 2020 Holmes Dyer were engaged to facilitate a workshop with Elected Members to help clarify the vision and strategic directions going

forward. Council staff also undertook further analysis on the performance of Council against the 2016-2020 SMP.

It is the outcome of these two parts that have informed the SMP. The entire community then again had the opportunity to provide further comment before the 20201-2025 Strategic Management Plan was adopted.



To start the first stage of this process, we would like to know what your priorities are:

What are the three most important areas that Council should focus on over the long term?  
(e.g the environment, new infrastructure, maintaining current infrastructure, economic development etc)

1. \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

2. \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

3. \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Please return this form to:  
 Yorke Peninsula Council  
 PO Box 57, Maitland SA 5573  
 OR  
 admin@yorke.sa.gov.au  
 Before 27 August, 2019

## Public Consultation

- Hard copy flyers placed in every post office.
- Flyers sent to every Progress Association.
- Online surveys were open for 6 weeks.

# OUR PLAN



# CURRENT CONTEXT

## Challenges & Opportunities



This SMP has also considered the current context in which we are operating. Council may not have any direct influence over many of these challenges, however as an organisation we must be aware of these issues and be prepared to respond accordingly.

The strategies outlined within the SMP have been developed to ensure that we can appropriately respond to these challenges and opportunities.

### SOCIAL

- Increasing community expectations
- Ageing and possibly decreasing population
- Accessing a skilled workforce
- Need for employment-generating business growth
- Diversity of lifestyles
- Effects of drugs and alcohol
- Strong sense of community
- Ability to embrace changing technology
- Ongoing recovery from local fires and impacts of COVID-19

### ECONOMIC

- Increasing external costs
- Cost shifting from other tiers of government
- Possibility of rate capping
- Possibility of road funding and other grants
- Transportation costs
- Declining rate base
- Cost of maintaining/renewing ageing assets and infrastructure
- Provision of new infrastructure to meet increased demand / expectations.
- Cyber-attacks and incidents.

### ENVIRONMENTAL

- Maintaining tourism appeal
- Protecting coastal environment
- Recovery and protection of natural habitats
- Maintaining open space and reserves
- Water quality
- Intensity and frequency of weather events including droughts, fires and floods
- Vast expanse of roadside vegetation to maintain and control
- Climate and associated adaptation requirements

### POLITICAL

- Federal and State elections resulting in possible change of policies
- State Govt's planned LG Reform
- Current changing legislation (e.g. Development Act, National Disability Insurance Scheme Act)
- Local Government Reform
- Known changes to current work practices and processes (i.e. Development Planning system, Records Management moving to GDS40)

# VISION



The development of this Plan started with determining the vision.

The vision:

- Defines our purpose;
- Helps build a clear image of what the future should look like for both Council and the community;
- Describes what success will look like; and
- Evokes emotion.

As a result from the early engagement with our community and the outcome of a strategic planning workshop held with Elected Members and staff, the following vision succinctly describes what our shared future will look like:

## **‘Prosperous, diverse and uniquely spectacular - Yorke Peninsula’**

Adam Bruzzone | Yorke Peninsula



# MISSION



A mission is an action-oriented vision statement. It is a summary that explains why Council exists, what we are meant to do, why we are doing it and with whom. Elected Members and staff will work together to achieve the following:

*'We will **foster** a climate where Yorke Peninsula can thrive as a prosperous network of multi-generational communities.*

*We will **deliver** services that enhances the Peninsula's reputation as a vibrant, easily accessible coastal and food production region.*

*We will **celebrate** and protect our unique and pristine environment.*

*We will continue to **support** our diversity of sustainable industries and lifestyles'*

The vision and mission for the Yorke Peninsula will be met through the achievement of five key strategic goals. These goals are underpinned by a series of outcomes and strategies that describe the community's priorities and how the Yorke Peninsula Council will implement the Plan.





**GOAL 1:  
ECONOMICALLY  
PROSPEROUS  
PENINSULA**

# ECONOMICALLY PROSPEROUS PENINSULA

Create an environment that encourages and supports a strong, diverse economy that attracts more businesses, residents and visitors. Success will mean revitalisation of our towns and retaining young, active and working future generations.

## STRATEGIES: *to achieve this goal we will-*

- 1.1 Provide easier, streamlined development approval application process.
- 1.2 Deliver strategic and responsible land use planning.
- 1.3 Improve visitor experiences, including tourism infrastructure, signage, information and support.
- 1.4 Support local events and help attract new events.
- 1.5 Partner with and build positive relationships with key stakeholders to progress tourism and business growth.
- 1.6 Identify opportunities to advocate on behalf of key industries (e.g. agriculture, tourism etc.).
- 1.7 Explore opportunities for 'missing or sub-standard' infrastructure (e.g. freight movement, function centre, large accommodation etc.).
- 1.8 Efficient delivery of permits, leases and licences.
- 1.9 Seek out, develop and deliver on economic development opportunities.



## OUTCOMES

We will monitor success by:-

- Increase in the number and value of development applications
- Increased residential population residential numbers
- Increased number of ratepayers
- Increased visitor numbers
- Increased revenue from caravan parks
- Increased diversification of employment by industry
- Decreased median age



### INFLUENCE

Council has an influence on the outcome but other external factors impact it



### MONITOR

Council has no influence on the outcome but will monitor it to assist in future planning



### DIRECT

Council has a direct influence on the outcome



**GOAL 2:  
COMMUNITY  
CONNECTED  
THROUGH  
INFRASTRUCTURE**

# COMMUNITY CONNECTED THROUGH INFRASTRUCTURE

Maintain and expand the connectivity of our community through a sustainable road network and planning for the necessary infrastructure that allows our multi-generational community to learn, work and live here.

## STRATEGIES: *to achieve this goal we will-*

- |   |   |  |
|---|---|--|
| <p>2.1 Develop and deliver on Asset Management Plans for all asset classes.</p> | <p>2.3 Create partnerships with State Government to maintain State's assets (e.g. roads, jetties etc.).</p> | <p>2.5 Install and upgrade appropriate traffic control device management.</p>                                      |
| <p>2.2 Provide disability access infrastructure.</p>                            | <p>2.4 Explore provision of new infrastructure.</p>   | <p>2.6 Upgrade and beautification of open (recreation) spaces (e.g. playgrounds, water parks, BBQ areas etc.).</p> |



## OUTCOMES

We will monitor success by:-

- >90% of the Annual Business Plan projects achieved
- Decreased number of Customer Service Requests for road/footpath repairs and maintenance
- Number and value of renewed and new infrastructure delivered
- Total kilometres of roads and footpaths delivered (new and upgraded)
- Improved number of accessible buildings and public spaces



### INFLUENCE

Council has an influence on the outcome but other external factors impact it



### MONITOR

Council has no influence on the outcome but will monitor it to assist in future planning



### DIRECT

Council has a direct influence on the outcome



**GOAL 3:  
VALUED AND  
RESTORED  
ENVIRONMENT**

# VALUED AND RESTORED ENVIRONMENT

Council will be an investor, activator and custodian of our spectacular coastline and pristine environment. We will promote sustainable development and encourage the conservation of water, energy and the natural environment and minimise waste.

## STRATEGIES: *to achieve this goal we will-*

- 3.1 Support Progress Associations and other local community groups to improve environmental outcomes.
- 3.2 Continue to effectively manage the collection, recycling and disposal of waste.
- 3.3 Integrate environmental sustainability consideration in land use planning and development.
- 3.4 Partner with other tiers of government and non-government local organisations to improve environmental outcomes.
- 3.5 Deliver projects and services that have direct environmental benefits.
- 3.6 Develop, review and deliver Environmental Plans.



### OUTCOMES

We will monitor success by:

- Reduced Council's water and electricity consumption
- Reduced per capita amount of kerbside waste (tonnage)
- Increased tonnage of recycling



#### INFLUENCE

Council has an influence on the outcome but other external factors impact it



#### MONITOR

Council has no influence on the outcome but will monitor it to assist in future planning



#### DIRECT

Council has a direct influence on the outcome

# GOAL 4: COMMUNITY ENGAGED AND SUPPORTED



# COMMUNITY ENGAGED AND SUPPORTED

Council will continually seek innovative ways to engage and support our community and improve the quality of life on the Peninsula. Council will continue to work in partnership with Progress Associations and other key stakeholders to achieve this goal.

## STRATEGIES: *to achieve this goal we will-*

- 4.1 Invest in youth activities and events.
- 4.2 Support and/or deliver local community events, programs or workshops.
- 4.3 Continue providing community grants, donations and sponsorships.
- 4.4 Continue delivering compliance and environmental health services and inspections.
- 4.5 Foster productive working relationships with Progress Associations.
- 4.6 Continuous improvement in communicating with and engaging the community.
- 4.7 Support key community initiatives provided by 3rd parties (e.g. YP Community Transport).
- 4.8 Deliver and/or support key community services (i.e. Leisure Options, Library Services, Community Transport, Cemetery Management etc.).
- 4.9 Engage and advocate for improvements to community health and social outcomes.

## OUTCOMES

We will monitor success by:-

- Increased number of youth engaged through Council run/supported activities
- Increased financial support via grants, sponsorships and donations provided to the community
- Increased number of special events approved
- Expenditure invested into community services
- Increased Facebook likes and posts
- Increased number of media releases issued
- Increased number of community engagements undertaken
- Increased number of website hits



### INFLUENCE

Council has an influence on the outcome but other external factors impact it



### MONITOR

Council has no influence on the outcome but will monitor it to assist in future planning



### DIRECT

Council has a direct influence on the outcome

# GOAL 5: RESPONSIBLE GOVERNANCE AND LEADERSHIP



# RESPONSIBLE GOVERNANCE AND LEADERSHIP

Council will demonstrate leadership, improve service delivery and ensure its business is conducted in a compliant, transparent, accountable, sustainable and efficient way using technology as an enabler.

## STRATEGIES: *to achieve this goal we will-*

5.1 Openness and transparency of reporting Council's performance.

5.4 Seek alternate income streams and ensure financial sustainability.

5.7 Develop programs and actions to become an Employer of Choice.

5.2 Effective leadership and informed decision making.

5.5 Undertake effective risk and emergency management.

5.3 Meet all legislative requirements and compliance with Council's internal controls.

5.6 Continuous improvement of Council processes.



### OUTCOMES

We will monitor success by:

- Operating surplus ratio
- Net financial liabilities ratio
- Asset renewal funding ratio
- Increased staff satisfaction
- Increased staff safety



#### INFLUENCE

Council has an influence on the outcome but other external factors impact it



#### MONITOR

Council has no influence on the outcome but will monitor it to assist in future planning



#### DIRECT

Council has a direct influence on the outcome

# OUR PLANNING FRAMEWORK

The Yorke Peninsula Council 2021 – 2025 Strategic Management Plan is supported by a range of plans, which all work together to achieve the vision and goals. How these plans align is illustrated below.



A photograph of a wooden pier extending into the ocean. The pier is made of weathered wooden posts and has a metal railing. The water is a deep blue, and a small boat is visible in the distance. The sky is bright blue with some light clouds. The text 'INVESTING IN OUR FUTURE' is overlaid in large, white, bold, sans-serif capital letters.

# INVESTING IN OUR FUTURE

# LONG TERM FINANCIAL PLANNING



The Yorke Peninsula Council is responsible for more than \$307 million worth of community assets and infrastructure. It is therefore a priority for Council to maintain these assets in a sustainable manner to meet current and future needs and aspirations of our community. Therefore the Yorke Peninsula Council is focused on long term financial planning, sustainable asset renewal and maintenance.

To this end the Yorke Peninsula Council reviews its Long Term Financial Plan (LTFP) annually using the latest available financial and service level data and cost indices and incorporating all known future projects and variations to ensure a realistic forecast is presented to the Elected Body and the community alike.

The objective of the LTFP for the financial year commencing 2020/2021 through to 2029/2030, is to ensure that Council is financially sustainable in the short to medium term (1 - 5 years) and able to provide at least the current level

of services over the ten (10) years of the Plan in line with Council's goals as stated in this SMP.

Yorke Peninsula Council's Long Term Financial Plan is based on a number of assumptions. These assumptions are provided in the full version of the Plan, which can be accessed via the Yorke Peninsula Council's website at [www.yorke.sa.gov.au](http://www.yorke.sa.gov.au).

The key elements of the Yorke Peninsula Council's Long Term Financial Plan are outlined on page 32.

# KEY FINANCIAL MEASURES



Council has adopted a set of key financial indicators (ratios) in line with the targets set in its 2021-2030 Long Term Financial Plan (LTFP).

These financial ratios have been calculated in accordance with Information Paper 9 – Local Government Financial Indicators prepared as part of the LGA Financial Sustainability Program for the Local

Government Association of South Australia.

These financial ratios are a key measure in assessing Council's performance and financial sustainability.



# KEY FINANCIAL MEASURES

## Operating Surplus Ratio

This is the operating surplus (deficit) expressed as a percentage of operating income. A positive ratio indicates the percentage of operating income available to help fund proposed capital expenditure. A negative ratio indicates the percentage increase in operating income or the approximate decrease in operating expenses required to achieve a breakeven operating result.

Council's long term target for this ratio is between 0% (breakeven i.e. operating income equals operating expenditure) and 10%. This is based on SA Local Government recommended sector targets.

## Net Financial Liabilities Ratio

The net financial liabilities ratio is calculated by expressing net financial liabilities at the end of a financial year as a percentage of operating income for the year. If the ratio falls, over time, this indicates that the Council's capacity to meet its financial obligations from operating income is strengthening.

## Asset Renewal Funding Ratio

This ratio indicates the extent to which existing assets are being renewed and replaced, compared with the asset renewal and replacement expenditure identified as warranted in Council's Asset Management Plans (AMPs).

It is calculated by measuring capital expenditure on renewal or replacement of assets for a period, divided by the level of such expenditure proposed in the AMPs. Alternatively where AMP's for all asset classes are not available or up to date, depreciation can be used as a comparison.

Council currently uses levels of expenditure proposed in its AMPs as a measure. The sector recommended target range is between 90% and 110%, assuming Council has no backlog of existing assets requiring replacement and renewal.

### Operating Surplus Ratio

2015/16	-8.0%
2016/17	0.4%
2017/18	-0.5%
2018/19	-2.9%
2019/20	-1.5%
2020/21*	2.5%

### Net Financial Liabilities Ratio

2015/16	12.0%
2016/17	10.0%
2017/18	10.0%
2018/19	7.0%
2019/20	11.0%
2020/21*	15.8%

### Asset Renewal Funding Ratio

2015/16	49.0%
2016/17	84.0%
2017/18	74.0%
2018/19	86.0%
2019/20	94.0%
2020/21*	86.0%

\* The 2020/21 ratios are based on Council's adopted Long Term Financial Plan as at April 2020.

# 2021-2030 LONG TERM FINANCIAL PLAN

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income</b>										
Rates	23,920,663	24,639,330	25,393,993	26,158,641	26,982,444	27,849,175	28,740,909	29,611,713	30,459,491	31,370,003
Statutory Charges	379,792	384,904	390,097	395,373	400,734	406,181	411,715	417,337	423,049	428,853
User Charges	3,961,569	4,076,648	4,133,801	4,253,078	4,314,534	4,438,222	4,504,198	4,632,520	4,703,245	4,836,435
Grants, Subsidies and Contributions	5,133,657	3,234,251	3,225,777	3,237,327	3,228,902	3,240,503	3,232,129	3,243,781	3,235,460	3,247,165
Investment Income	176,633	173,082	169,585	166,785	163,790	160,593	158,498	159,073	160,028	161,275
Reimbursements	121,451	122,598	123,757	124,929	126,113	127,309	128,518	129,739	130,973	132,220
Other Income	185,439	189,669	190,442	194,758	195,619	200,026	200,978	205,477	206,524	211,120
Net gain- equity accounted Council businesses	-	-	-	-	-	-	-	-	-	-
<b>Total Income</b>	<b>33,879,205</b>	<b>32,820,482</b>	<b>33,627,451</b>	<b>34,530,891</b>	<b>35,412,137</b>	<b>36,422,009</b>	<b>37,376,944</b>	<b>38,399,641</b>	<b>39,318,771</b>	<b>40,387,071</b>
<b>Expenses</b>										
Employee Costs	9,456,134	9,709,294	9,906,316	10,107,423	10,312,700	10,522,235	10,736,117	10,947,808	11,163,730	11,383,970
Materials, Contracts & Other Expenses	12,294,374	12,637,135	13,035,716	13,306,937	13,649,040	14,128,080	14,647,975	15,051,868	15,538,943	16,176,757
Depreciation, Amortisation & Impairment	10,970,032	11,079,732	11,190,530	11,302,435	11,415,459	11,529,614	11,644,910	11,761,359	11,878,973	11,997,762
Finance Costs	322,053	281,416	241,861	204,569	167,201	128,995	97,598	69,358	41,930	17,652
Net loss- equity accounted Council businesses	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>33,042,594</b>	<b>33,707,577</b>	<b>34,374,422</b>	<b>34,921,364</b>	<b>35,544,400</b>	<b>36,308,924</b>	<b>37,126,599</b>	<b>37,830,393</b>	<b>38,623,576</b>	<b>39,576,142</b>
Operating Surplus / (Deficit)	836,611	(887,095)	(746,972)	(390,472)	(132,263)	113,085	250,344	569,248	695,195	810,929
<b>Total Comprehensive Income</b>	<b>836,611</b>	<b>(887,095)</b>	<b>(746,972)</b>	<b>(390,472)</b>	<b>(132,263)</b>	<b>113,085</b>	<b>250,344</b>	<b>569,248</b>	<b>695,195</b>	<b>810,929</b>