



Draft Strategic Resource Plan 2020/21–2023/24



Strategic resource plan

1. Plan development

The Local Government Act 1989 requires a Strategic Resource Plan (SRP) to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan. In preparing the SRP, Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP.

Council has prepared a SRP for the four years 2020/21 to 2023/24 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Maintain a strong underlying operating surplus in order to fund Council's operating services and growing capital infrastructure requirements.
- Maintain existing service levels
- The asset renewal program is to be fully funded from the operating result
- New capital investment is to be funded from the operating result, cash reserves, government grants or borrowings
- Achieve a balanced budget on a cash basis.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information.

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

2. Financial resources

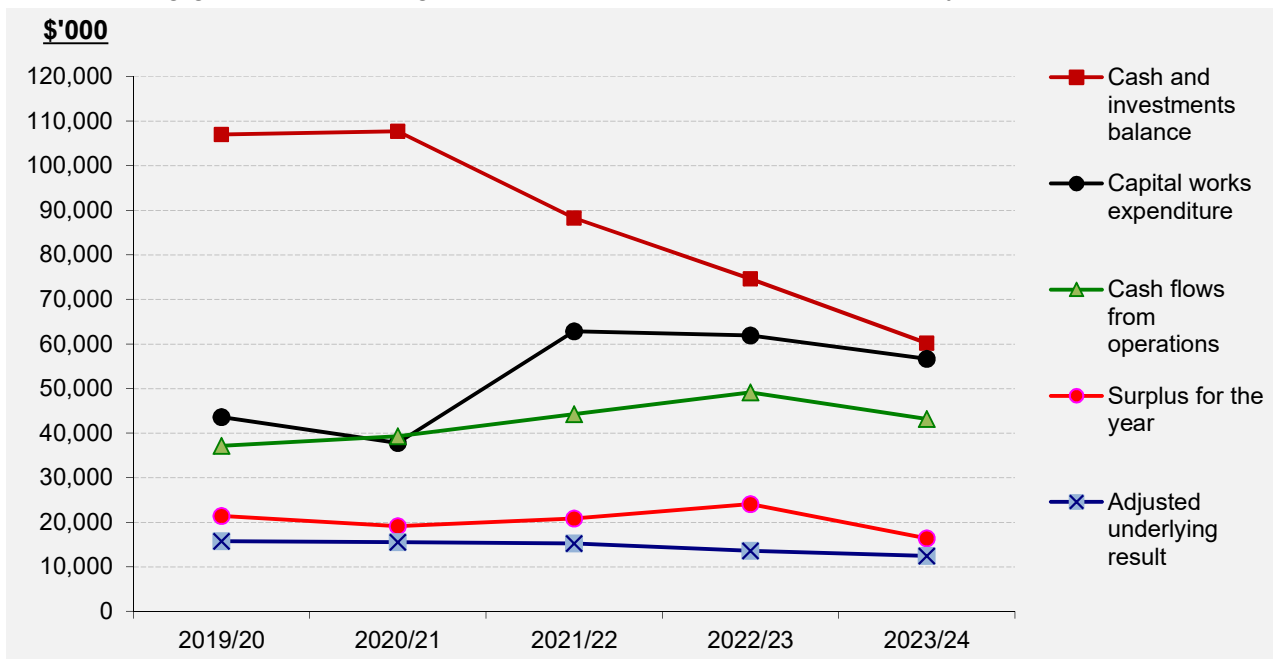
The following table summarises the key financial results for the next four years as set out in the SRP for years 2020/21 to 2023/24.

Indicator	Forecast Actual 2019/20	Budget 2020/21	Strategic Resource Plan Projections			Trend
			2021/22	2022/23	2023/24	+/-
Surplus for the year	21,429	19,099	20,843	24,048	16,398	o
Adjusted underlying result	15,721	15,549	15,238	13,587	12,479	-
Cash and investments balance	106,973	107,684	88,242	74,598	60,182	-
Cash flows from operations	37,145	39,317	44,260	49,110	43,161	o
Capital works expenditure	43,584	37,753	62,840	61,874	56,678	+

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

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



The key outcomes of the Plan are as follows:

- **Financial sustainability**

Cash and investments are forecast to increase by \$0.7 million during 2020/21. From 2021/22 cash reserves will be used to fund Council's significant capital program reducing cash reserves by \$46.8 million over the life of the strategic resource plan.

- **Rating levels**

Modest rate and charge increases are forecast over the four years. Council will achieve the mandated rate increase to be capped at 2% in 2020/21. The SRP assumes a rate cap of 1% in 2021/22 before returning to 2.5% in 2023/24.

- **Service delivery strategy**

Service levels have been maintained throughout the four year period. Adjusted operating surpluses which exclude capital items like capital grants and contributions are forecast to remain steady around \$15.5 million. The adjusted underlying result is a measure of financial sustainability and is an important measure as once-off capital items can often mask the operating result

- **Borrowing strategy**

Council repaid the last of its borrowings totalling \$2.13 million in 2017/18 and as a result is debt free. Future new borrowing needs will be based on a sound business case, demonstrated community benefits and intergenerational repayments.

- **Infrastructure strategy** - Council's will invest \$219.1 million in capital expenditure over the life of the strategic resource plan. The substantial investment in infrastructure over the next four years continues Council's strategy to upgrade and renew pavilions, sporting grounds and playgrounds as well as renew basketball and netball facilities. Council will also invest in upgrading libraries, early childhood facilities as well as streetscapes and nature reserves including our iconic foreshore.

Comprehensive Income Statement

For the four years ending 30 June 2024

	2021 \$'000	2022 \$'000	2023 \$'000	2024 \$'000
Income				
Rates and charges	100,460	102,467	105,630	109,276
Statutory fees and fines	7,208	8,979	9,158	9,387
User fees	7,560	8,533	8,704	8,922
Grants - Operating	10,673	10,780	10,996	11,271
Grants - Capital	1,102	2,102	7,002	302
Contributions - monetary - Operating	105	106	108	111
Contributions - monetary - Capital	2,750	3,805	3,761	3,919
Rental income	3,961	4,001	4,081	4,183
Interest income	2,450	2,263	1,889	1,655
Other income	1,783	1,774	1,809	1,854
Total income	138,052	144,810	153,138	150,880
Expenses				
Employee costs	47,830	49,332	50,899	52,516
Materials and services	48,140	50,730	52,824	55,046
Depreciation	19,571	20,953	22,236	23,634
Amortisation - intangible assets	721	775	906	1,007
Amortisation - right of use assets	771	811	828	849
Bad and doubtful debts	839	860	882	904
Finance costs - leases	61	61	61	61
Other expenses	1,020	445	454	465
Total expenses	118,953	123,967	129,090	134,482
Surplus/(deficit) for the year	19,099	20,843	24,048	16,398
Total comprehensive result	19,099	20,843	24,048	16,398

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

Balance Sheet

For the four years ending 30 June 2024

	2021 \$'000	2022 \$'000	2023 \$'000	2024 \$'000
Assets				
Current assets				
Cash and cash equivalents	2,157	2,215	2,071	2,655
Trade and other receivables	6,100	6,574	6,847	6,972
Other financial assets	105,527	86,027	72,527	57,527
Inventories	108	111	114	117
Other assets	1,638	1,711	1,752	1,806
Total current assets	115,530	96,638	83,311	69,077
Non-current assets				
Trade and other receivables	189	193	199	206
Other financial assets	230	230	230	230
Property, infrastructure, plant and equipment	3,374,634	3,415,167	3,453,427	3,484,651
Intangible assets	4,996	5,575	6,048	6,861
Right-of-use-assets	1,404	1,364	1,347	1,326
Total non-current assets	3,381,453	3,422,529	3,461,251	3,493,274
Total assets	3,496,983	3,519,167	3,544,562	3,562,351
Liabilities				
Current liabilities				
Trade and other payables	9,432	9,877	10,280	10,710
Trust funds and deposits	4,669	4,795	4,924	5,056
Provisions	9,926	10,487	11,063	11,650
Lease liabilities	728	736	750	769
Total current liabilities	24,755	25,895	27,017	28,185
Non-current liabilities				
Provisions	1,442	1,691	1,947	2,210
Lease liabilities	676	629	597	557
Total non-current liabilities	2,118	2,320	2,544	2,767
Total liabilities	26,873	28,214	29,561	30,952
Net assets	3,470,110	3,490,953	3,515,001	3,531,399
Equity				
Accumulated surplus	940,564	984,316	1,020,485	1,046,461
Reserves	2,529,546	2,506,637	2,494,516	2,484,938
Total Equity	3,470,110	3,490,953	3,515,001	3,531,399

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

Statement of Changes in Equity

For the four years ending 30 June 2024

	Total	Accumulated	Revaluation	Other
	\$'000	Surplus	Reserve	Reserves
2021	\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year	3,451,011	908,735	2,470,590	71,686
Surplus/(deficit) for the year	19,099	19,099	-	-
Transfers to other reserves	-	(3,762)	-	3,762
Transfers from other reserves	-	16,492	-	(16,492)
Balance at end of the financial year	3,470,110	940,564	2,470,590	58,956
	Total	Accumulated	Revaluation	Other
	\$'000	Surplus	Reserve	Reserves
2022	\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year	3,470,110	940,564	2,470,590	58,956
Surplus/(deficit) for the year	20,843	20,843	-	-
Transfers to other reserves	-	(3,536)	-	3,536
Transfers from other reserves	-	26,445	-	(26,445)
Balance at end of the financial year	3,490,953	984,316	2,470,590	36,047
	Total	Accumulated	Revaluation	Other
	\$'000	Surplus	Reserve	Reserves
2023	\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year	3,490,953	984,316	2,470,590	36,047
Surplus/(deficit) for the year	24,048	24,048	-	-
Transfers to other reserves	-	(3,161)	-	3,161
Transfers from other reserves	-	15,282	-	(15,282)
Balance at end of the financial year	3,515,001	1,020,485	2,470,590	23,926
	Total	Accumulated	Revaluation	Other
	\$'000	Surplus	Reserve	Reserves
2024	\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year	3,515,001	1,020,485	2,470,590	23,926
Surplus/(deficit) for the year	16,398	16,398	-	-
Transfers to other reserves	-	(3,011)	-	3,011
Transfers from other reserves	-	12,589	-	(12,589)
Balance at end of the financial year	3,531,399	1,046,461	2,470,590	14,348

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

Statement of Cash Flows

For the four years ending 30 June 2024

	2021 Inflows/ (Outflows) \$'000	2022 Inflows/ (Outflows) \$'000	2023 Inflows/ (Outflows) \$'000	2024 Inflows/ (Outflows) \$'000
Cash flows from operating activities				
Rates and charges	100,389	102,407	105,535	109,167
Statutory fees and fines	7,471	8,878	9,205	9,448
User fees	7,110	8,004	8,302	8,528
Grants - operating	10,781	10,886	11,104	11,381
Grants - capital	1,207	2,279	7,573	408
Contributions - monetary	2,884	3,950	3,908	4,070
Rental Receipts	4,371	4,403	4,493	4,606
Interest received	2,133	2,227	1,907	1,667
Trust funds and deposits taken	1,470	1,544	1,621	1,702
Other receipts	1,947	1,936	1,969	2,015
Net GST refund	6,811	8,906	8,552	8,855
Employee costs	(47,125)	(48,616)	(50,165)	(51,767)
Materials and services	(57,673)	(60,641)	(62,907)	(64,842)
Trust funds and deposits repaid	(1,347)	(1,418)	(1,492)	(1,570)
Other payments	(1,112)	(485)	(495)	(507)
Net cash provided by/(used in) operating activities	39,317	44,260	49,110	43,161
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(37,751)	(62,840)	(61,875)	(56,678)
Payments for investments	-	19,500	13,500	15,000
Proceeds from sale of investments	(1,500)	-	-	-
Net cash provided by/(used in) investing activities	(39,251)	(43,340)	(48,375)	(41,678)
Cash flows from financing activities				
Finance costs	-	-	-	-
Interest paid - lease liability	(61)	(61)	(61)	(61)
Repayment of lease liabilities	(794)	(801)	(818)	(838)
Net cash provided by/(used in) financing activities	(855)	(862)	(879)	(899)
Net increase (decrease) in cash and cash equivalents	(789)	58	(144)	584
Cash and cash equivalents at the beginning of the financial year	2,946	2,157	2,215	2,071
Cash and cash equivalents at the end of the financial year	2,157	2,215	2,071	2,655

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

Statement of Capital Works

For the four years ending 30 June 2024

	2021 \$'000	2022 \$'000	2023 \$'000	2024 \$'000
Property				
Land	0	9,050	0	0
Total land	0	9,050	0	0
Buildings	9,602	32,243	39,263	37,429
Building improvements	2,822	2,154	1,896	1,690
Total buildings	12,424	34,397	41,159	39,119
Total property	12,424	43,447	41,159	39,119
Plant and equipment				
Fixtures, fittings and furniture	283	75	75	75
Arts and Culture	180	180	180	180
Computers and telecommunications	837	1,411	1,485	1,480
Library books	550	460	470	480
Total plant and equipment	1,850	2,126	2,210	2,215
Infrastructure				
Roads	3,705	4,515	3,844	3,941
Footpaths and cycle ways	1,765	2,463	2,547	2,640
Drainage	1,628	1,813	1,882	2,486
Parks, open space and streetscapes	12,866	5,168	6,967	3,486
Foreshore and Conservation	2,247	1,900	1,829	1,317
Off street car parks	312	664	676	691
Other infrastructure	956	744	760	783
Total infrastructure	23,479	17,267	18,505	15,344
Total capital works expenditure	37,753	62,840	61,874	56,678
Represented by:				
New asset expenditure	4,826	14,877	9,850	18,469
Asset renewal expenditure	21,478	29,390	30,553	21,494
Asset upgrade expenditure	11,023	16,365	19,186	7,738
Asset expansion expenditure	426	2,208	2,284	8,978
Total capital works expenditure	37,753	62,840	61,874	56,678
Funding sources represented by:				
Grants	1,097	2,097	6,997	297
Contributions	0	1,000	900	1,000
Council cash	36,656	59,743	53,977	55,381
Total capital works expenditure	37,753	62,840	61,874	56,678

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

Statement of Human Resources For the four years ending 30 June 2024

	2021	2022	2023	2024
	\$'000	\$'000	\$'000	\$'000
Staff expenditure				
Employee costs - Operating	47,830	49,332	50,899	52,516
Employee costs - Capital	1,813	1,854	1,896	1,939
Total staff expenditure	49,643	51,186	52,795	54,455
	FTE	FTE	FTE	FTE
Staff numbers				
Employees	445.2	445.2	445.2	445.2
Total Staff numbers	445.2	445.2	445.2	445.2

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

Other Information

For the four years ending 30 June 2024

1. Summary of planned capital works expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2021										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Total land	0	0	0	0	0	0	0	0	0	0
Buildings	9,602	873	5,066	3,309	354	9,602	800	0	8,802	0
Building improvements	2,822	844	1,587	392	0	2,822	0	0	2,822	0
Total buildings	12,424	1,717	6,653	3,701	354	12,424	800	0	11,624	0
Total property	12,424	1,717	6,653	3,701	354	12,424	800	0	11,624	0
Plant and equipment										
Fixtures, fittings and furniture	283	196	87	0	0	283	0	0	283	0
Arts and Culture	180	180	0	0	0	180	0	0	180	0
Computers and telecommunications	837	134	42	661	0	837	0	0	837	0
Library books	550	0	550	0	0	550	0	0	550	0
Total plant and equipment	1,850	510	679	661	0	1,850	0	0	1,850	0

Other Information

For the four years ending 30 June 2024

1. Summary of planned capital works expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Infrastructure										
Roads	3,705	0	3,705	0	0	3,705	297	0	3,408	0
Footpaths and cycle ways	1,765	82	1,545	139	0	1,765	0	0	1,765	0
Drainage	1,628	274	942	412	0	1,628	0	0	1,628	0
Parks, open space and streetscapes	12,866	1,805	7,086	3,904	72	12,866	0	0	12,866	0
Foreshore and Conservation	2,247	58	293	1,896	0	2,247	0	0	2,247	0
Off street car parks	312	35	170	107	0	312	0	0	312	0
Other infrastructure	956	345	406	204	0	956	0	0	956	0
Total infrastructure	23,479	2,599	14,147	6,661	72	23,479	297	0	23,182	0
Total capital works expenditure	37,753	4,826	21,478	11,023	426	37,753	1,097	0	36,656	0

Other Information

For the four years ending 30 June 2024

1. Summary of planned capital works expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2022										
Property										
Land	9,050	9,050	0	0	0	9,050	0	0	9,050	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Total land	9,050	9,050	0	0	0	9,050	0	0	9,050	0
Buildings	32,243	4,256	15,102	10,687	2,198	32,243	1,800	0	30,443	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	2,154	210	1,780	164	0	2,154	0	0	2,154	0
Total buildings	34,397	4,466	16,882	10,851	2,198	34,397	1,800	0	32,597	0
Total property	43,447	13,516	16,882	10,851	2,198	43,447	1,800	0	41,647	0
Plant and equipment										
Fixtures, fittings and furniture	75	0	75	0	0	75	0	0	75	0
Arts and Culture	180	180	0	0	0	180	0	0	180	0
Computers and telecommunications	1,411	28	1,383	0	0	1,411	0	0	1,411	0
Library books	460	0	460	0	0	460	0	0	460	0
Total plant and equipment	2,126	208	1,918	0	0	2,126	0	0	2,126	0

Other Information

For the four years ending 30 June 2024

1. Summary of planned capital works expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Infrastructure										
Roads	4,515	0	4,515	0	0	4,515	297	0	4,218	0
Footpaths and cycle ways	2,463	219	1,929	315	0	2,463	0	0	2,463	0
Drainage	1,813	121	1,085	607	0	1,813	0	0	1,813	0
Parks, open space and streetscapes	5,168	714	1,693	2,750	11	5,168	0	1,000	4,168	0
Foreshore and Conservation	1,900	0	268	1,632	0	1,900	0	0	1,900	0
Off street car parks	664	0	664	0	0	664	0	0	664	0
Other infrastructure	744	99	436	210	0	744	0	0	744	0
Total infrastructure	17,267	1,153	10,590	5,514	11	17,267	297	1,000	15,970	0
Total capital works expenditure	62,840	14,877	29,390	16,365	2,208	62,840	2,097	1,000	59,743	0

Other Information

For the four years ending 30 June 2024

1. Summary of planned capital works expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2023										
Property										
Buildings	39,263	8,030	15,554	13,406	2,274	39,263	6,700	900	31,663	0
Building improvements	1,896	210	1,579	107	0	1,896	0	0	1,896	0
Total buildings	41,159	8,240	17,133	13,512	2,274	41,159	6,700	900	33,559	0
Total property	41,159	8,240	17,133	13,512	2,274	41,159	6,700	900	33,559	0
Plant and equipment										
Fixtures, fittings and furniture	75	0	75	0	0	75	0	0	75	0
Arts and Culture	180	180	0	0	0	180	0	0	180	0
Computers and telecommunications	1,485	59	1,426	0	0	1,485	0	0	1,485	0
Library books	470	0	470	0	0	470	0	0	470	0
Total plant and equipment	2,210	239	1,971	0	0	2,210	0	0	2,210	0

Other Information

For the four years ending 30 June 2024

1. Summary of planned capital works expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Infrastructure										
Roads	3,844	0	3,844	0	0	3,844	297	0	3,547	0
Footpaths and cycle ways	2,547	229	2,000	319	0	2,547	0	0	2,547	0
Drainage	1,882	187	1,034	661	0	1,882	0	0	1,882	0
Parks, open space and streetscapes	6,967	855	3,176	2,925	11	6,967	0	0	6,967	0
Foreshore and Conservation	1,829	0	275	1,554	0	1,829	0	0	1,829	0
Off street car parks	676	0	676	0	0	676	0	0	676	0
Other infrastructure	760	100	445	216	0	760	0	0	760	0
Total infrastructure	18,505	1,370	11,450	5,674	11	18,505	297	0	18,208	0
Total capital works expenditure	61,874	9,850	30,553	19,186	2,284	61,874	6,997	900	53,977	0

Other Information

For the four years ending 30 June 2024

1. Summary of planned capital works expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2024										
Property										
Buildings	37,429	16,801	6,909	5,012	8,708	37,429	0	1,000	36,429	0
Building improvements	1,690	210	1,435	45	0	1,690	0	0	1,690	0
Total buildings	39,119	17,011	8,344	5,057	8,708	39,119	0	1,000	38,119	0
Total property	39,119	17,011	8,344	5,057	8,708	39,119	0	1,000	38,119	0
Plant and equipment										
Fixtures, fittings and furniture	75	0	75	0	0	75	0	0	75	0
Arts and Culture	180	180	0	0	0	180	0	0	180	0
Computers and telecommunications	1,480	30	1,450	0	0	1,480	0	0	1,480	0
Library books	480	0	480	0	0	480	0	0	480	0
Total plant and equipment	2,215	210	2,005	0	0	2,215	0	0	2,215	0

Other Information

For the four years ending 30 June 2024

1. Summary of planned capital works expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Infrastructure										
Roads	3,941	0	3,941	0	0	3,941	297	0	3,644	0
Footpaths and cycle ways	2,640	239	2,078	323	0	2,640	0	0	2,640	0
Drainage	2,486	108	1,523	855	0	2,486	0	0	2,486	0
Parks, open space and streetscapes	3,486	540	1,916	1,020	11	3,486	0	0	3,486	0
Foreshore and Conservation	1,317	259	539	259	259	1,317	0	0	1,317	0
Off street car parks	691	0	691	0	0	691	0	0	691	0
Other infrastructure	783	102	457	224	0	783	0	0	783	0
Total infrastructure	15,344	1,248	11,145	2,681	270	15,344	297	0	15,047	0
Total capital works expenditure	56,678	18,469	21,494	7,738	8,978	56,678	297	1,000	55,381	0

Other Information

For the four years ending 30 June 2024

2. Summary of planned human resources expenditure

	2021 \$'000	2022 \$'000	2023 \$'000	2024 \$'000
Executive				
Permanent - Full time	1,965	2,018	2,082	2,148
Permanent - Part time	151	155	160	165
Total Executive	2,116	2,173	2,242	2,313
Corporate Services				
Permanent - Full time	6,957	7,145	7,372	7,606
Permanent - Part time	413	424	437	451
Total Corporate Services	7,370	7,569	7,809	8,057
Environment, Recreation and Infrastructure				
Permanent - Full time	5,736	5,891	6,078	6,271
Permanent - Part time	196	201	207	214
Total Environment, Recreation and Infrastructure	5,932	6,092	6,285	6,485
City Planning and Amenity				
Permanent - Full time	10,854	11,148	11,503	11,868
Permanent - Part time	1,254	1,288	1,329	1,371
Total City Planning and Amenity	12,108	12,436	12,832	13,239
Community and Customer Experience				
Permanent - Full time	9,803	10,069	10,389	10,719
Permanent - Part time	7,253	7,449	7,686	7,930
Total Community and Customer Experience	17,056	17,518	18,075	18,649
Casuals and other expenditure	3,248	3,544	3,656	3,773
Capitalised labour costs	1,813	1,854	1,896	1,939
Total staff expenditure	49,643	51,186	52,795	54,455
	FTE	FTE	FTE	FTE
Executive				
Permanent - Full time	13.0	13.0	13.0	13.0
Permanent - Part time	1.3	1.3	1.3	1.3
Total Executive	14.3	14.3	14.3	14.3
Corporate Services				
Permanent - Full time	56.0	56.0	56.0	56.0
Permanent - Part time	4.7	4.7	4.7	4.7
Total Corporate Services	60.7	60.7	60.7	60.7
Environment, Recreation and Infrastructure				
Permanent - Full time	48.0	48.0	48.0	48.0
Permanent - Part time	2.0	2.0	2.0	2.0
Total Environment, Recreation and Infrastructure	50.0	50.0	50.0	50.0
City Planning and Amenity				
Permanent - Full time	102.4	102.4	102.4	102.4
Permanent - Part time	16.3	16.3	16.3	16.3
Total City Planning and Amenity	118.7	118.7	118.7	118.7
Community and Customer Experience				
Permanent - Full time	93.4	93.4	93.4	93.4
Permanent - Part time	83.0	83.0	83.0	83.0
Total Community and Customer Experience	176.4	176.4	176.4	176.4
Casuals and other expenditure	10.1	10.1	10.1	10.1
Capitalised labour costs	15.0	15.0	15.0	15.0
Total staff numbers	445.2	445.2	445.2	445.2