

SOUTH GIPPSLAND SHIRE COUNCIL

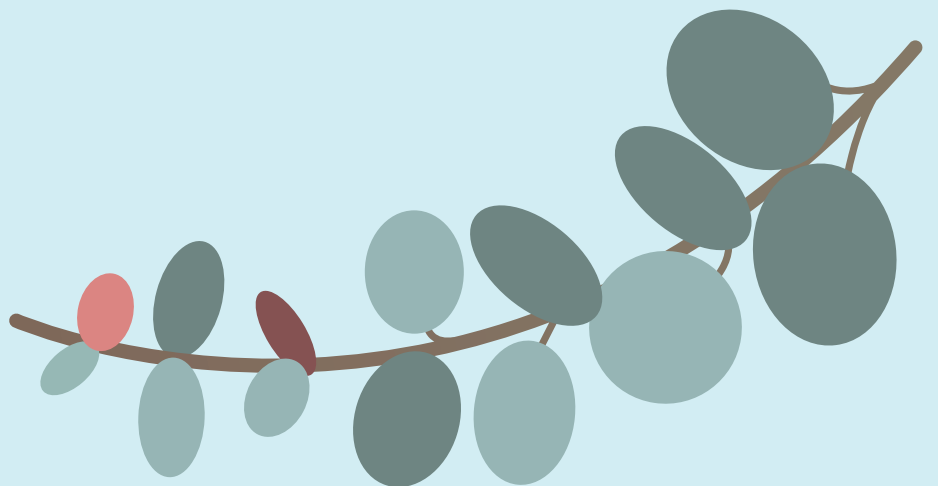
# South Gippsland Asset Plan 2025 to 2035



*South Gippsland*  
Shire Council

## *Acknowledgment of Country*

*We acknowledge the Bunurong and Gunaikurnai people as the Traditional Custodians of South Gippsland and pay respect to their Elders, past, present, and future, for they hold the memories, traditions, culture, and hopes of Aboriginal and Torres Strait Islander people of Australia.*



*eucalyptus, (genus Eucalyptus)*

# Purpose of this Document

Alongside the Community Vision 2040 and the Long Term Financial Plan, this Asset Plan serves as a strategic road map for managing and utilising resources to maximise value and efficiency. It aligns assets with organisational goals, ensuring sustainability and mitigating risks for ratepayers. By addressing intergenerational equity, it ensures future generations benefit fairly. The Plan aids decision making and optimises resource allocation, enhancing operational efficiency and supporting long-term success.



Rolling Hills, Mirboo North

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# Our Region at a Glance

South Gippsland Shire Council manages over 20,000 public assets worth over \$1.06 billion (Replacement Value) that benefit our community. As our region grows and attracts people, our existing infrastructure wears out, increasing the demand for more.

South Gippsland Shire is located in coastal south-eastern Victoria, approximately 100 kilometres south-east of Melbourne. It encompasses 3,308 square kilometres, including extensive coastal areas and the spectacular Wilsons Promontory National Park. Much of the rural area is used for forestry and agriculture; with dairy, beef, sheep and snow pea farming being the main agricultural pursuits. Fishing, viticulture and tourism are also important industries that contribute economic diversity to the region.

Between 2025 and 2046 the population is estimated to grow by more than 18 per cent from 31,477 to 37,154 people, which is about 283 new residents per year.

To determine what we can afford, we must understand how population growth and challenges like a rate capped environment, climate adaptation and long-term maintenance and renewal costs can be managed. As assets degrade and community expectations change, we must be transparent on our service standards and levels to balance economic, social, cultural and environmental factors within a limited budget. This ensures our assets support the services and amenities our community needs and expects, both now and in the future, providing sustainable benefits for all residents.



# Our Asset Story on a Page

## Our Asset Story



**\$900M**

### Infrastructure Assets

(Replacement Cost)

Transport Infrastructure  
Buildings and Facilities  
Stormwater Drainage  
Parks, Open Space and Recreation

## Health Check



**\$16.7M**

Projected average annual renewal allocation (LTFP)

**83.16%**  
Good and Very Good Condition

Percentage of assets that are currently good or very good.

**\$29K**  
Asset Value per Capita

Infrastructure value per head of population.

**4.37%**  
Poor / Very Poor Condition

Percentage of assets that are currently poor / very poor or failing.

**65%**  
Overall Asset Health

## Our Future Ahead



Rate Capping



Demographic Change



Non-Council Assets



Ageing Infrastructure



Community Expectation



Weather Events

## Other Asset Values

Property – \$123 million.  
Plant and Equipment – \$25 million.  
Waste Management – \$4.5 million.

Waterways – \$11 million.  
Land Stabilisation – \$5 million.

## Total Asset Value

**\$1,068B**

## Our Assets

**\$630M**



Transport Infrastructure

**\$60M**



Stormwater Drainage

**\$60M**



Parks, Open Space and Recreation

**\$150M**



Buildings and Facilities

## Our Plan

Community aspirations drivers + Service drivers = Infrastructure.

| Long Term Decision Making  | Financial Planning  | Challenges and Opportunities   | Strategic Improvement Initiatives  |
|--|---|--|--|
| <ul style="list-style-type: none"> <li>Optimising available funding to reduce long-term risk.</li> <li>Prioritising new, upgrade and renewals with the focus on future needs.</li> <li>Trade-off between the capped spending imposed by rate capping and a growing demand for services driven by expectation and population growth.</li> </ul> | <ul style="list-style-type: none"> <li>Average annual capital expenditure = \$16.7M.</li> <li>Infrastructure value per capita = \$29K.</li> </ul> | <ul style="list-style-type: none"> <li>Ageing infrastructure asset base.</li> <li>Balancing community expectations against available budgets and affordability.</li> <li>Weather events.</li> <li>Non-Council assets.</li> <li>Consolidation.</li> <li>Deliberative community engagement.</li> </ul> | <ul style="list-style-type: none"> <li>Ensuring assets are utilised, fit-for-purpose and sustainable.</li> <li>Adopt annual level of service versus cost review approach.</li> <li>Implement a climate resilient infrastructure plan.</li> </ul> |

# Introduction

## Purpose of the Plan

The purpose of this Asset Plan is to inform the South Gippsland Shire Council commitment to best practice asset management and provide principles for sound asset investment decision making.

The Asset Plan outlines a comprehensive strategy for managing public assets over the next decade and beyond, ensuring sustainable stewardship for current and future generations. It is intended to be a public facing document which informs the community on how South Gippsland Shire Council will manage community assets to achieve the Community Vision 2040 – South Gippsland will be “an inclusive community, a place where people come to visit and want to stay.”

The Asset Plan details how we will optimise capital and maintenance requirements, while balancing new assets and the growth of our infrastructure portfolio, in order to deliver services and meet the evolving community needs and expectations.

Our aim is to support consistent, evidence-based decision making, engage community and South Gippsland Shire Council in asset management performance reporting, improve links between costs and levels of service, articulate our challenges and risks – all of which will result in more informed community engagement and best use of Council assets in the interest of the community.

The Asset Plan addresses the challenges of balancing economic, social, cultural and environmental factors with a finite budget. It provides our current asset management maturity and an action plan to address the gaps.

The Asset Plan also provides expenditure forecasts that will guide future maintenance, renewal programs and capital projects impacting long-term financial planning and annual budgets.

When considering where to focus efforts in grant opportunities for asset renewal and/or upgrade, officers will include criteria that clearly quantifies the need for the service the asset provides, the geographic location and benefit to the whole Shire. This will be done by quantifying and considering the number of users, geographic location, historic investment in the area and accessible alternatives.

## Compliance with the *Local Government Act 2020*

South Gippsland Shire Council has prepared this Asset Plan in compliance with Victoria's *Local Government Act 2020*, which requires councils to have “integrated, long-term and transparent Asset Plans” that achieve the best outcomes for the community with a timeline of at least 10 years.



## Council's Strategic Planning

Our planning process will include a line of sight covering the Community Vision, Council Plan, Long Term Financial Plan, this Asset Plan and the business plan. The Asset Plan sits alongside all of the above-mentioned documents.

## Council's Deliberative Engagement

In line with South Gippsland Shire Council's Community Engagement Policy, we will engage with our community in relation to decisions that affect asset and service delivery. We will use deliberative engagement practices in the development of key strategic asset management strategies.

*"Our region is dedicated to informed decision-making, leveraging the best available evidence and engaging the community. We prioritise transparency, accountability and continuous improvement in our processes, ensuring that all decisions are well-founded and reflect the community's needs and perspectives."*

– Cr John Schelling, Mayor

*"We are creating a long-term investment plan for our assets to ensure they are fit-for-purpose, delivering necessary services that meet community expectations and are affordable to ratepayers."*

– Allison Jones, Interim Chief Executive Officer

## Our Community and Population

The current population of South Gippsland is 30,823 (estimated resident population 2023) and is highly dispersed across the Shire. The population for South Gippsland has increased by more than 1,300 people since 2016. Our six most populous towns have all increased in population since 2016:

- Leongatha: 5,869 (up 3.8 per cent).
- Korumburra: 4,749 (up 6.3 per cent).
- Mirboo North: 2,412 (up 3 per cent).
- Foster: 2,044 (up 11 per cent).
- Nyora: 1,644 (up 7.7 per cent).
- Venus Bay: 910 (locals estimate to be 1,500 people).



Here are some interesting statistics about South Gippsland:

- 49 per cent of the population are aged 50 or over.
- 2.3 people (on average) per household.
- 49 is the median age of people residing in the Shire.
- 1.2 per cent of the population are Aboriginal and/or Torres Strait Islander.
- 5.4 per cent of the population speak a language other than English at home.
- 49 per cent of households are 'couples without children'.
- 36 per cent of households are 'couples with children'.

## Our Future Ahead

South Gippsland Shire Council's various strategies are developed and published as part of a commitment to strengthening the region's economic and social attributes. They provide guiding principles for Council and the community, by setting actions and objectives to achieve the *Council Plan 2025 to 2029*.

The development of strategic objectives within the Asset Plan has considered key challenges identified by these strategies in addition to targeted stakeholder consultation sessions identified during the preparation of the Shaping South Gippsland community engagement.

## What We Heard

- Community feedback indicates a desire for increases in service, which affects asset requirements and budgets, particularly in the areas of roads and drainage.
- Overcoming the challenges of sharing infrastructure that comes with consolidation.
- The ownership of and responsibility for community infrastructure.
- Balancing our approach to non-Council assets.

## What is not Included in this Plan

- Aquatic Strategy which will address asset and renewal challenges.
- Property.
- Plant and Equipment.
- Waterways.
- Land Stabilisation.
- Waste Management.
- Coal Creek Community Park and Museum.

## Our Asset Base

The assets owned and operated by South Gippsland Shire Council cross four asset portfolios – in total over \$900 million in replacement costs.

The mix of infrastructure is detailed in the table below as a percentage of the total replacement value. These infrastructure assets support nearly every aspect of our day-to-day activities. They keep us safe, healthy, connected and employed. Maintaining existing infrastructure is very important and a legal obligation.

As of 2024, South Gippsland Shire Council has a current health percentage of 65 per cent, whilst the national average is 65 per cent.

The distribution of South Gippsland Shire Council's asset portfolio by asset category and replacement value is shown below.

| Infrastructure Assets            | Replacement Cost (\$,000) | Asset Health (% remaining life) |
|----------------------------------|---------------------------|---------------------------------|
| Transport Infrastructure         | \$630,000                 | 64%                             |
| Stormwater Drainage              | \$60,000                  | 62%                             |
| Parks, Open Space and Recreation | \$60,000                  | 54%                             |
| Buildings and Facilities         | \$150,000                 | 76%                             |
| Total Replacement Value (\$,000) |                           | Overall Health                  |
| \$900,000                        |                           | 65%<br>(National Average = 65%) |

| Further Asset Values             | Total Replacement Value |
|----------------------------------|-------------------------|
| Property                         | \$123 million           |
| Plant and Equipment              | \$25 million            |
| Waterways                        | \$11 million            |
| Waste Management                 | \$4.5 million           |
| Total \$ Assets Under Management | \$1.06 billion          |

# Strategic Context

Under the *Local Government Act (Victoria) 2020*, South Gippsland Shire Council is legislatively required to establish a suite of strategic management plans that guide Council's future planning, asset management and financial sustainability.

An overview of these strategic management plans and how it supports their delivery are shown below.



## Asset Management Planning

South Gippsland Shire Council takes a lifecycle management approach to asset management planning, considering the resourcing requirements to operate, maintain, rehabilitate and renew assets to meet service level requirements and asset useful life expectancy.

To ensure we get the best possible return on our asset spending, we consider the costs of an asset over its useful life – that is from the time a new asset is built or acquired, to the time it is replaced or disposed of. This approach allows us to get the most out of our assets by meeting required levels of service in the most cost-effective way.

South Gippsland Shire Council's asset management practices are also governed internally by the Asset Management Policy, Asset Plan and supporting documents/strategies. The whole process is supported by enablers such as technology, data, processes and people, and is informed by key corporate and strategic documents.

South Gippsland Shire Council's Asset Management Framework is outlined below.





## Lifecycle Approach to Asset Management

### Planning and Design

When identifying asset requirements that meet service delivery needs over the long term, there are a range of considerations: whole-of-life costs, service needs, community benefit, affordability, equity, accessibility, strategic alignment, maintainability and environmental factors.

### Creation and Acquisition

Before constructing, expanding, upgrading or acquiring a new asset, alternative service delivery solutions are considered such as alternate asset use, leasing or strategic partnerships. Any increase in service or assets should align to an endorsed management plan or strategy and be supported by a lifecycle cost that informs the Financial Plan of the long-term maintenance and renewal needs.

### Maintenance and Operations

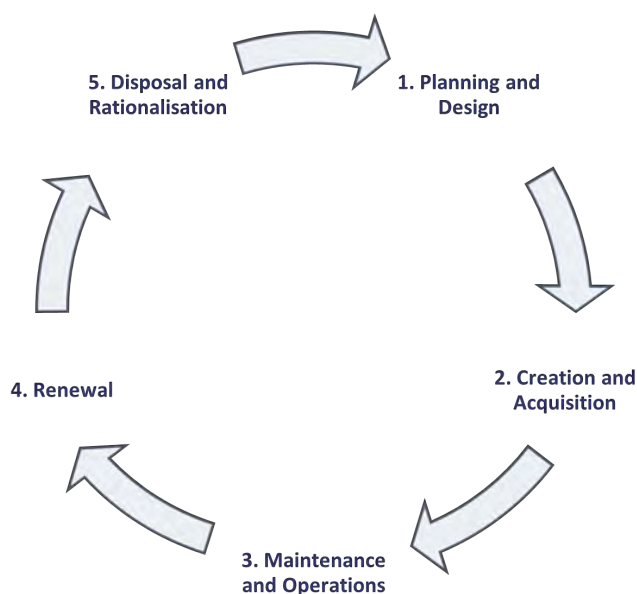
Each asset's operations are monitored consistently over their useful life. A program of planned condition assessments, maintenance and servicing is undertaken to minimise ongoing costs and the risk of asset failure and to ensure the asset remains operational, safe and compliant, and meet current maintenance levels of service.

### Renewal and Upgrade

Existing assets are replaced only when they have reached their intervention state – that is, they no longer support the required level of service delivery. Prioritisation of such works is based on criticality of the service and associated assets. Renewal of South Gippsland Shire Council assets is an obligation of the *Local Government Act 2020*.

### Change of Service, Disposal and Rationalisation

Where an asset no longer directly supports the required level of service delivery, a change in the service, decommissioning or rationalisation of the asset to reduce lifecycle costs is considered as part of long-term financial planning.



# Strategic Asset Management Targets

The Asset Plan must be consistent with the Financial Plan and demonstrate that responsible choices are made around budget allocations to infrastructure. We want to ensure that lifecycle costs and forecasts to deliver services are balanced with the Financial Plan.

| Current State   | Target State                                |
|---|---|
| 65% Asset Health <sup>2</sup>                         | >70% Asset Health*                          |
| 4.37% Poor / Very Poor Condition <sup>3</sup> in 2024 | <5% Poor / Very Poor Condition future years |

The target state, or where we want to be, has been set based on a number of key considerations. From an asset management perspective, we aim to set our intervention standards to hold assets in a manageable state, where we are not creating a burden for future generations. The factors we've considered in establishing these targets include:

- National State of the Assets points at a national target to keep the proportion of assets in **Poor / Very Poor Condition (PVP)** below 5 per cent.
- The aspirational target of 70 per cent asset health will require renewal investment.
- Assessing each operational individual asset class management plan, the recommended scenarios and indicators for each class, balancing these plans at the portfolio level.
- Considering affordability and achievability including availability of funding and grants.
- Management of reserves.
- Capacity to borrow.
- Innovation in services and technology.
- The capital works plan we are able to deliver across the 10 years must be affordable.

**Note:** *Increases in service that use existing renewal budgets or that do not have additional funds allocated, will affect asset health.*

<sup>2</sup> Asset Health refers to the life expectancy and serviceability of the asset portfolio

<sup>3</sup> PVP refers to the number of assets in Poor and Very Poor Condition

## Strategic Alignment

The *South Gippsland Community Vision 2040* sets the foundation for all Council plans and strategies is to ensure actions undertaken by Council are guided by community aspirations now and into the future. Five priorities were developed in the Community Vision:

- A Healthy, Connected and Engaged Community.
- Sustainability and Climate Change.
- Shaping Our Future.
- Enhanced Natural Environment and Cultural Heritage.
- A Destination to Live, Visit and Enjoy.

In the *Council Plan 2025 to 2029*, there are three themes:



### **Leading with Integrity**

*Good Governance and Financial Sustainability*



### **Developing a Sustainable Future**

*Environment, Growth and Economy*



### **Empowering Communities**

*Healthy, Connected and Inclusive*

To ensure Council has a capacity to work towards achievement of the Community Vision and the Council Plan, a Financial Plan has been prepared to guide the financial resources of Council over the next 10 years. This Plan is updated annually.

## How the Asset Plan Interacts with other Council Plans and Strategies

The Asset Plan sets out how we will manage our existing infrastructure (renewal). The *Community and Economic Infrastructure Blueprint 2021 to 2036* assists with planning for infrastructure via demand for upgrade, expansion and new as well as helping identify under and over supply of assets / infrastructure.

## Blueprint and Asset Planning Principles

These guiding principles reflect our commitment to a best practice, contemporary approach to asset management and support our Community Vision.

### **Community Benefit is Maximised**

Maximise community benefit by promoting access, inclusion, economic contribution and by building social connection.

### **Alignment with Strategic Direction**

Undergo strategic community planning to ensure the proposal aligns with Council's service and strategic direction.

### **Whole-of-Life Costs are Clear**

Demonstrate whole-of-life costs and adherence to asset management principles to ensure community facilities are multi-functional (where possible), well maintained and managed, fit for purpose and in the best position for the municipality.

### **Services and Use are Appropriate**

Ensure the proposal meets the level of service and appropriate use of the facility so that it will meet the community's needs now and into the future, accounting for contemporary regulations and standards.

### **Risk is Managed**

Demonstrate risk mitigation within a proposal to safeguard the future project for all concerned.

### **Financial Commitment is Understood**

Justify all financial aspects of a proposal with consideration of Council's whole-of-life responsibilities by thorough planning and business case / feasibility studies where the need is identified.



# Our Community's Role

We are committed to engaging with our community and ensuring transparency in our decision-making by providing opportunities to provide input into decisions that affect asset and service delivery.

In compliance with the *Local Government Act 2020*, we sought feedback from the community at key points in the Council Plan and decision-making process to ensure we provide services and assets that are sustainable and available for future generations.

Our stakeholders include:

- The community.
- The Council.
- User groups.
- Community Group leaders.

## Council's Community Engagement Principles

These guiding principles are applied at key points in our asset management planning process in line with our commitment to a best practice, contemporary approach to community engagement.

1. We will enable the community to provide meaningful input into decision-making.
2. We will be clear about the objectives of engagement and the opportunities to influence decision-making.
3. We will be respectful of all community members including residents, True Custodians, Council officers and Councillors.
4. We will provide accurate, timely and accessible information.
5. We will provide inclusive engagement opportunities for all community members, including those considered hard to reach.
6. We will provide multiple opportunities for the community to participate.
7. We will consider the needs and interests of all people in the decision-making process.
8. We will inform the community of the final decision and how their input was considered.
9. We will review and evaluate the effectiveness of the community engagement.
10. We will plan, resource and report on our engagement processes properly.

## How We Engage with our Community

There are many ways members of the community can inform and influence decisions about our assets.

### **Annual Community Satisfaction Survey**

Community members have the opportunity to provide input that may be used to help us identify ways we can improve our performance and provide more effective services for our community.

### **Annual Budget (incorporating Capital Works Program)**

Our Budget is developed using a consultation process that involves key stakeholders and Councillors. It is then published for community comment and input.

### **Council Meetings**

We provide access to meeting agendas and minutes, and community members have the opportunity to raise issues directly with us at public meetings.

### **Community Forums**

Community members have the opportunity to talk to Councillors and Council staff directly about programs, services or any other matter.

### **Digital Platforms**

Community members can find out information about services and assets through our website or can interact directly with us via social media.

### **Consultation for Major Infrastructure Projects**

We seek to engage with user groups and stakeholders who may be affected.

### **Customer Service Requests**

Community members can contact us directly about any hazards, maintenance issues or other problems they see. This complements our regular inspection programs and helps us preserve the safety and function of our assets.

### **Asset Plan Engagement**

Our Community Vision, Council Plan and Long Term Financial Plan were prepared with direct input from our community via deliberative engagement. Outcomes of this engagement have also been used to inform this Asset Plan.

The Asset Plan has been prepared via a deliberative engagement process. This allows our community to consider information, discuss the impacts, trade-offs and comparative options for asset management, and influence a range of important principles that will guide our future asset and service decisions.

# How We Manage Our Assets

## Our Assets Support Our Services

South Gippsland Shire Council provides a range of important and valued services to support the community to be a place for all. Our services have yet to be defined in a service catalogue and this has been highlighted as a key improvement item.

Our assets are valuable and tangible physical elements within the region that are essential for delivering effective services and enhancing public wellbeing. These assets, both heritage and new, built and natural, belong to all our communities and contribute to provide opportunities for current and future generations to work, live, play and thrive in a safe and habitable environment. Over time, these assets degrade through natural wear-and-tear, malicious damage or obsolescence. Balancing our ratepayer dollars to ensure these assets are maintained to their fullest potential is integral to our long-term financial sustainability.

## Why is Asset Management Important?

Our community expects assets to be provided to a standard that ensures public safety, amenity and accessibility and to support the delivery of quality services and programs.

We need to balance delivering what our community needs and expects, with what our community can afford.

Over time, our community's needs and expectations are bound to change – with demographics, climate and technology constantly evolving. With a finite budget for investment in assets, a planned and measured approach to asset management is necessary to ensure a fair and fiscally prudent long-term financial plan.

## Levels of Service

Our service levels are defined by our expectations of the standard at which an asset needs to perform. We define our service levels with respect to availability of the service, quality of the service, risk posed by service deficiency, accessibility of the service and comfort level of the service.

Where a higher level of service is required due to higher utilisation and need, this asset will be prioritised.

Service levels are set by South Gippsland Shire Council based on community expectations, legislated levels of service and subject matter standards, and balanced against affordability.

Our decisions on maintenance, renewal and upgrades are driven by these service level interventions and are based on the criticality of the asset (service), utilisation and available resources.

When determining appropriate service levels, we focus on the following key considerations:

- Appropriate intervention level;
- What is the ongoing investment needed to fund minimum levels; and then
- Finding the balance based on priority, risk and utilisation.



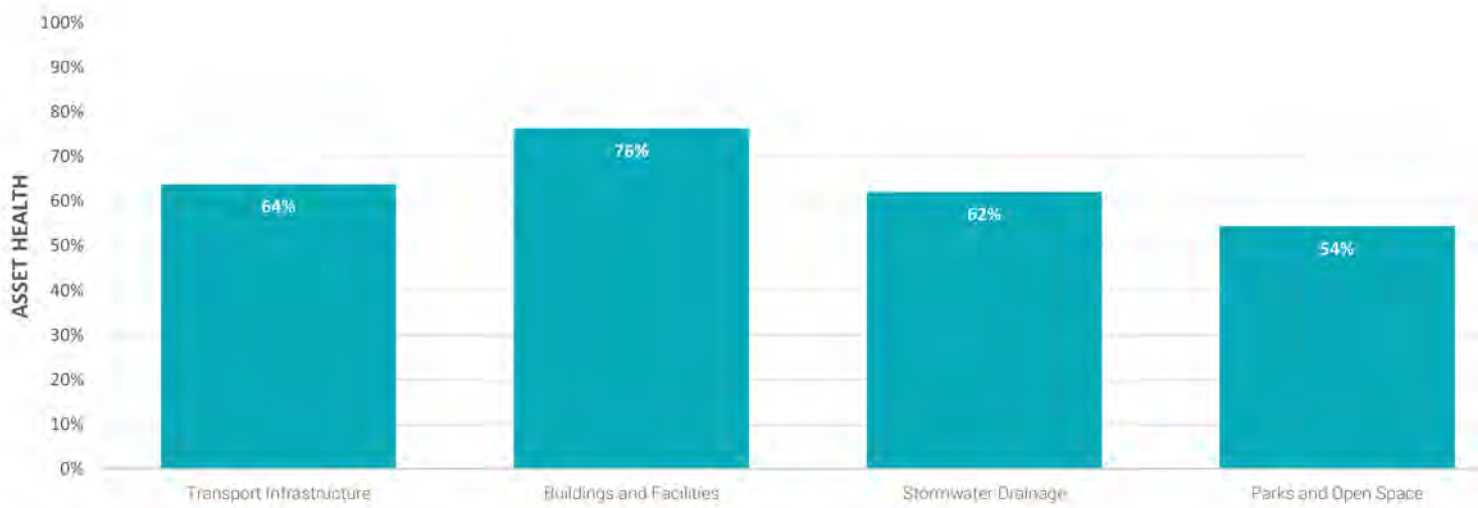
# The State of Our Assets

South Gippsland Shire Council is responsible for delivering services to the community. Many of these services rely on a large and diverse portfolio of physical assets for delivery. Understanding the current state of these assets, their service performance, costs and risks enables us to plan and prioritise maintenance and management to best meet the needs of the community. To better manage their unique characteristics and challenges, assets are categorised into asset classes.

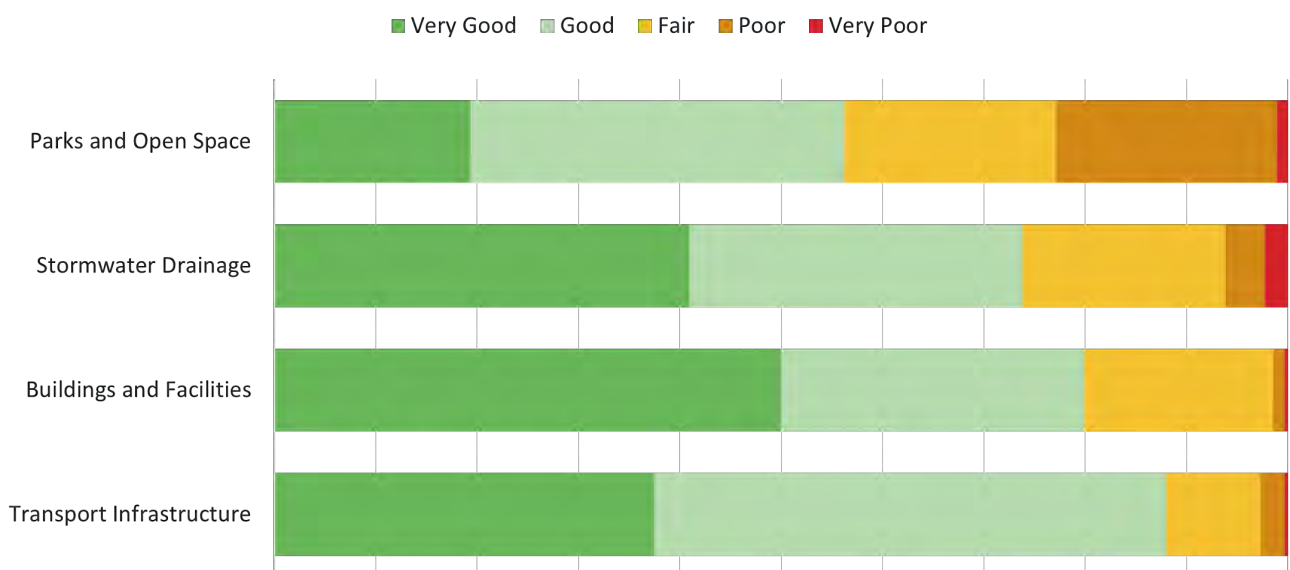
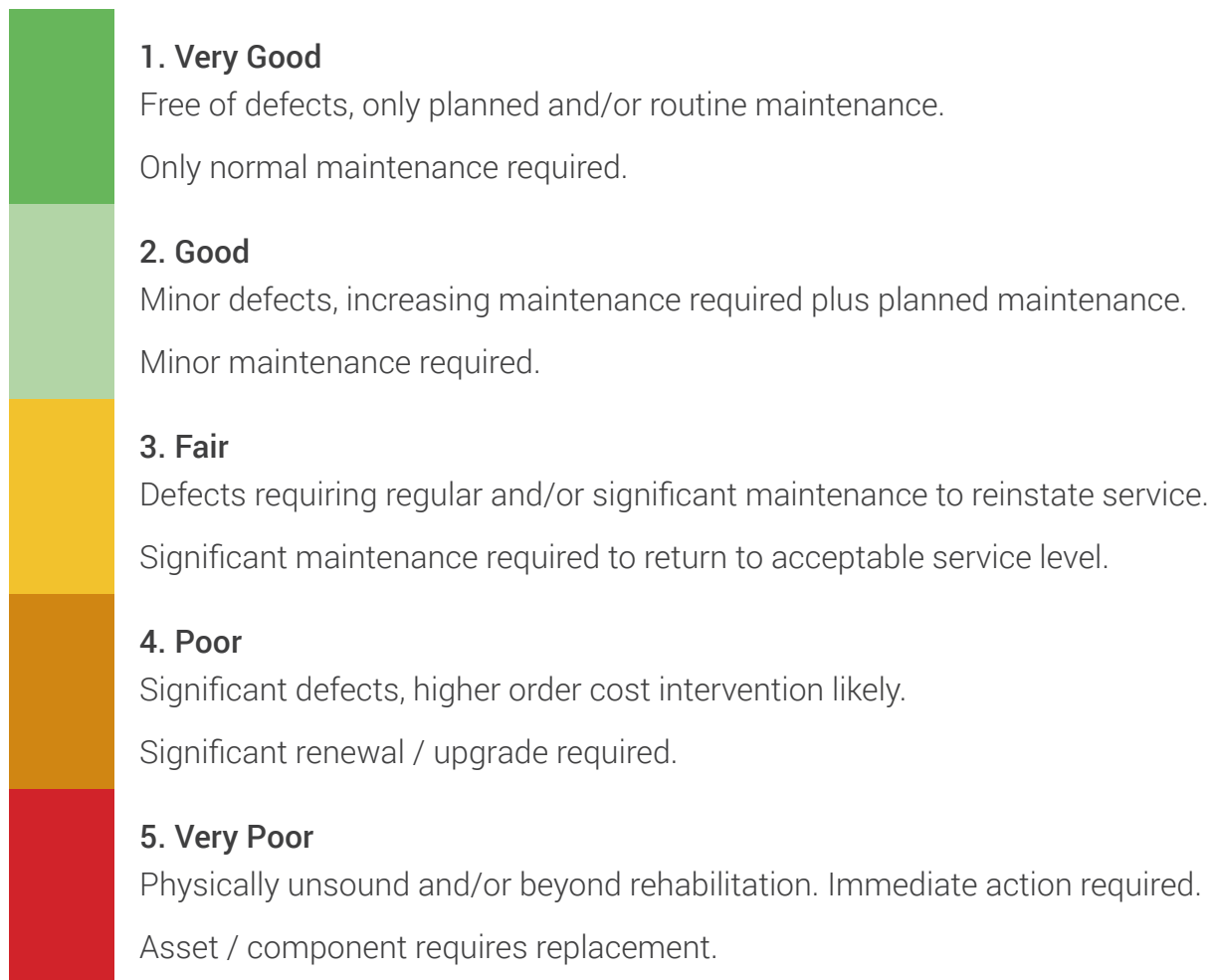
This Asset Plan presents a high-level summary of the state of the assets and their sustainability. Detailed data on each asset class, as well as intervention levels and service monitoring, future financial sustainability options and consequences, can be found in the relevant asset management plan.

When we consider asset performance, we consider current state, but most importantly, we take a long-term view to ensure future sustainability and minimise any burden on future generations. This section presents the anticipated performance of our \$900 million asset (Replacement Value) portfolio over the next 10 years.

Asset health is a measure of the remaining useful life of the asset portfolio. The graph below displays the current asset health by asset class.

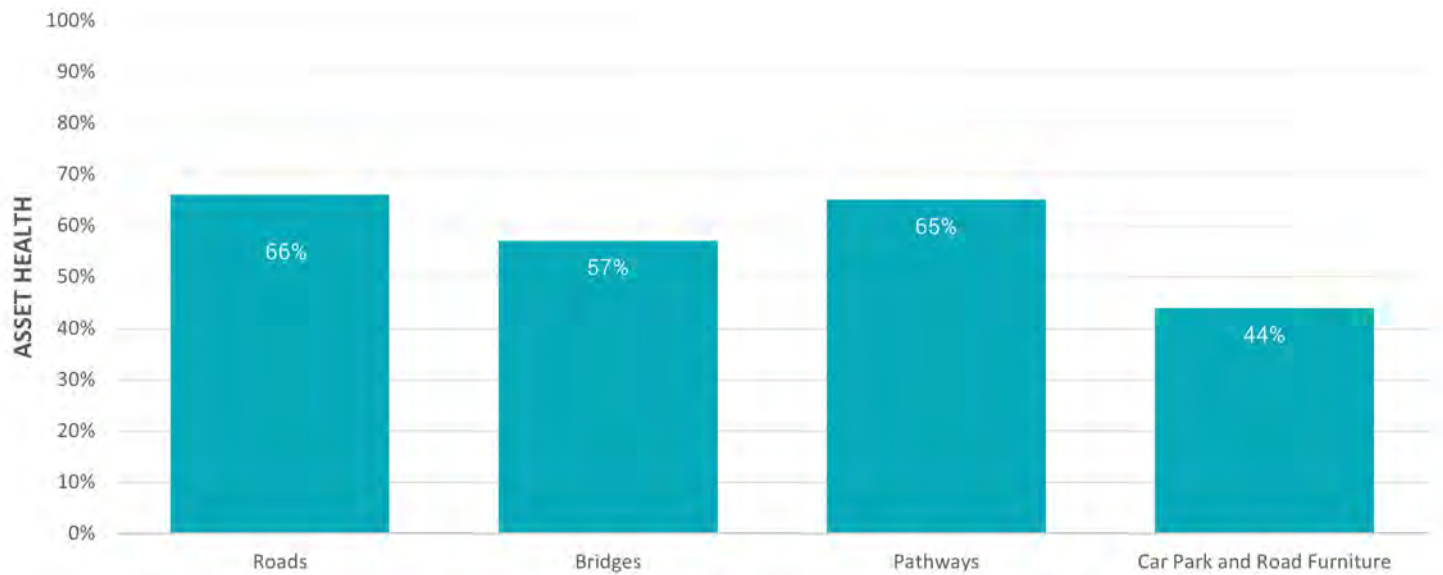


The condition for all asset classes is reported using a one to five rating system (IPWEA 2015, IIMM, Sec 2.5.4, p 2 | 80) as shown below.



## Transport Infrastructure

The value of transport infrastructure assets covered by this Plan are estimated at \$630 million as at 30 June 2024. The figures below provide a snapshot of the overall health of South Gippsland Shire Council’s transport infrastructure assets by asset class.



### Why Do We Have These Assets?

Our transport assets enable people to move safely and efficiently around our region, whether as a driver or rider, or as a pedestrian.

### What Does Our Work Involve?

| Operations and Maintenance  | Renewal  | Upgrade and New   |
|---|--|---|
| <ul style="list-style-type: none"><li>• Maintenance and repairs to roads such as patching potholes, crack sealing and path grinding.</li><li>• Annual grading programs.</li><li>• Operational servicing such as street sweeping, vegetation management and weed spraying.</li></ul> | <ul style="list-style-type: none"><li>• Resurfacing of existing roads.</li><li>• Road reconstruction or major patching of road failures.</li><li>• Resheeting gravel roads.</li><li>• Replacement of sections of existing pathways and kerb and channel to an equivalent standard.</li><li>• Bridge and Culvert renewal.</li></ul> | <ul style="list-style-type: none"><li>• Constructed / gifted assets by developers.</li><li>• Road safety improvements such as installation of crash barriers, intersection upgrades etc.</li><li>• Sealing of unsealed roads.</li><li>• Traffic calming treatments such as construction of roundabouts, installation of speed humps etc.</li><li>• Extension of existing pathway network to address gaps in connectivity.</li></ul> |

## How Much Do We Plan to Spend over the next 10 Years?

| Projected Expenditure (\$,000)    |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                  |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
|                                   | 2025            | 2026            | 2027            | 2028            | 2029            | 2030            | 2031            | 2032            | 2033            | 2034            | Total            |
| <b>Operations and Maintenance</b> | \$342           | \$244           | \$226           | \$267           | \$276           | \$284           | \$278           | \$263           | \$262           | \$239           | <b>\$2,683</b>   |
| <b>Renewal</b>                    | \$12,745        | \$13,018        | \$11,615        | \$12,020        | \$12,117        | \$12,606        | \$13,342        | \$13,812        | \$14,303        | \$14,812        | <b>\$130,390</b> |
| <b>Upgrade and New</b>            | \$1,500         | \$1,500         | \$0             | \$0             | \$0             | \$352           | \$322           | \$0             | \$0             | \$0             | <b>\$3,674</b>   |
| <b>Total</b>                      | <b>\$14,587</b> | <b>\$14,764</b> | <b>\$11,841</b> | <b>\$12,287</b> | <b>\$12,393</b> | <b>\$13,242</b> | <b>\$13,942</b> | <b>\$14,075</b> | <b>\$14,565</b> | <b>\$15,051</b> | <b>\$136,747</b> |

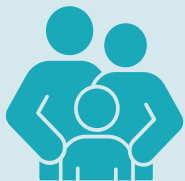
## What Does Our Financial Plan Achieve?

Over the next 10 years we expect to spend around \$137 million on maintaining, renewing and improving the municipality's transport system. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our road network to retain the current average network condition of 'Good'.

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our transport assets and the impact of various renewal funding scenarios on asset condition. An asset condition audit and revaluation management plan ensures that each asset class is assessed for condition every four years.

## What are the Future Challenges and Opportunities?

### Changing Population



- The increased demand on local roads and their connections with the Victorian Government and Collector roads due to population growth and increased dwelling density.

### Increased Freight Task



- The increased deterioration of our road network due to an increased number of heavy vehicles and increased gross loadings.

### Weather Events



- The lack of availability of the sustainable transport options, including public transport.
- The increased risk of damage to our transport assets due to more frequent and extreme weather events.
- The need to consider resilience in the design and construction of new assets.

### Legislation and Compliance



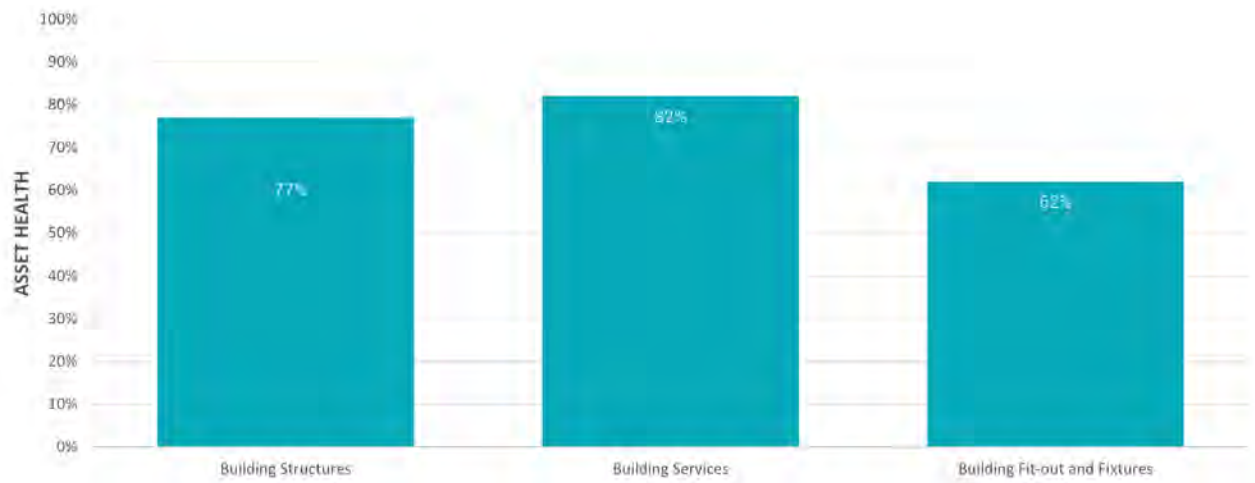
- The need to meet the requirements of our Road Asset Management Plan.
- The need to ensure clarity on which roads we are responsible for.

## What key actions will we take, including significant projects?

- Update the Road Asset Management Plan, including technical and community levels of service.
- Continue resheeting unsealed roads.
- Continue asset data maintenance and data cleansing.
- Continue trials of innovative products to progress towards a circular economy.
- Continue to implement annual major patching and reseal programs.
- Continue to implement annual renewal programs based on asset condition assessment data.
- Continue to implement road safety initiatives.

# Buildings and Facilities

The value of buildings and facilities assets covered by this Plan are estimated at \$150 million as at 30 June 2024. The graph below provides a snapshot of overall health of South Gippsland Shire Council's Buildings and Facilities infrastructure assets by asset class.



## Why Do We Have These Assets?

South Gippsland Shire Council supports a building portfolio for community benefit and service operation.

## What Does Our Work Involve?

Buildings (owned or managed) are inspected, maintained and renewed, where appropriate, by South Gippsland Shire Council. Examples of components maintained are air conditioning, plumbing, solar systems and electrical services.

## How Much Do We Plan to Spend over the Next 10 Years?

| Projected Expenditure (\$,000) |         |         |         |         |         |         |         |         |         |         |          |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|                                | 2025    | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | Total    |
| Operations and Maintenance     | \$1,770 | \$1,732 | \$1,781 | \$1,725 | \$1,726 | \$1,671 | \$1,665 | \$1,632 | \$1,667 | \$1,732 | \$17,102 |
| Renewal                        | \$2,038 | \$3,756 | \$3,147 | \$3,647 | \$1,184 | \$5,578 | \$2,392 | \$4,372 | \$282   | \$1,338 | \$27,734 |
| Upgrade and New                | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0      |
| Total                          | \$3,808 | \$5,488 | \$4,928 | \$5,372 | \$2,910 | \$7,249 | \$4,057 | \$6,004 | \$1,949 | \$3,070 | \$44,836 |



## What Does Our Financial Plan Achieve?

Over the next 10 years we expect to spend around \$44 million on maintaining, renewing and improving the municipality's buildings and facilities. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our buildings and facilities to retain current average condition of 'Good'. We intend to quantify the spending on assets on Crown Land.

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our buildings and facilities and the impact of various renewal funding scenarios on asset condition. An asset condition audit and revaluation management plan ensures that each asset class is assessed for every four years.

## What Are the Future Challenges and Opportunities?

### Consolidation



- Buildings are fit for purpose.
- Buildings are for multi-purpose use, highly utilised and foster a sense of connection.

### Rising Construction Costs



- The increased cost of materials and contracts.

### Weather Events



- The increased risk of damage to our infrastructure due to more frequent and extreme weather events.
- The need to consider resilience / betterment in the design and construction of assets.

### Legislation and Compliance



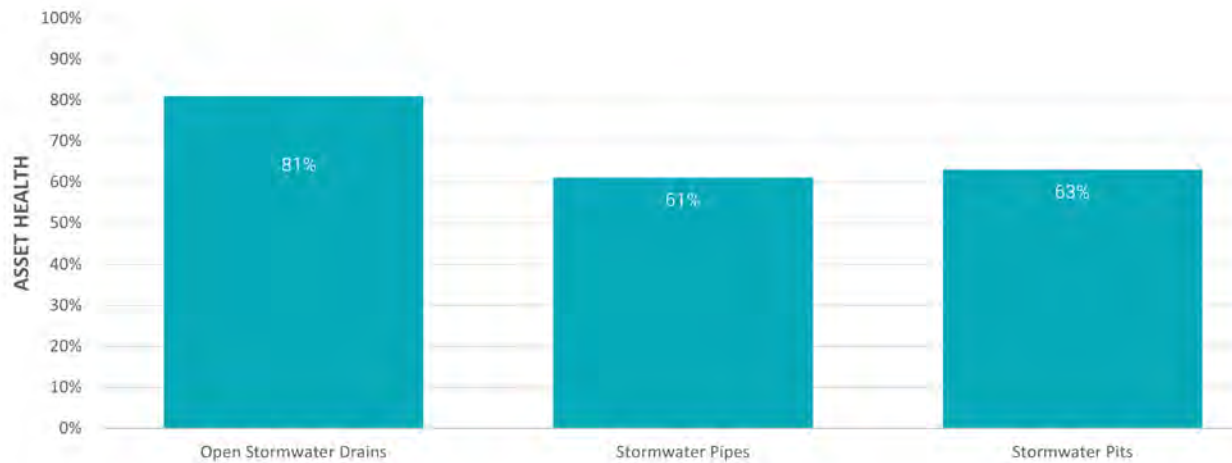
- National Construction Code Compliance.
- Essential Safety Measures.

What key actions will we take, including significant projects?

- Sustainable Building Asset Management Plan.
- Leongatha Memorial Hall Feasibility Study.

## Stormwater Drainage Infrastructure

The value of stormwater drainage assets covered by this Plan are estimated at \$60 million as at 30 June 2024. The graph below provides a snapshot of the overall health of South Gippsland Shire Council's Stormwater Drainage infrastructure assets by asset class.



### Why Do We Have These Assets?

South Gippsland Shire Council provides drainage systems to control and manage excess rainwater, preventing flooding during heavy rainfall. Without proper drainage, water can pool on streets, in homes, or in businesses, leading to significant property damage, destruction of infrastructure and disruption of daily life.

### What Does Our Work Involve?

We maintain, inspect and renew assets (open drains, pipes and pits) for this service.

### How Much Do We Plan to Spend over the Next 10 Years?

| Projected Expenditure (\$,000) |       |       |       |       |       |       |       |       |       |       |         |
|--------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
|                                | 2025  | 2026  | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  | Total   |
| Operations and Maintenance     | \$328 | \$324 | \$319 | \$343 | \$336 | \$329 | \$322 | \$314 | \$306 | \$298 | \$3,220 |
| Renewal                        | \$70  | \$0   | \$0   | \$0   | \$0   | \$0   | \$0   | \$0   | \$0   | \$0   | \$70    |
| Upgrade and New                | \$180 | \$155 | \$161 | \$167 | \$174 | \$180 | \$187 | \$194 | \$202 | \$209 | \$1,809 |
| Total                          | \$578 | \$479 | \$480 | \$510 | \$510 | \$509 | \$509 | \$508 | \$508 | \$507 | \$5,099 |

## What Does Our Asset Plan Achieve?

Over the next 10 years we expect to spend around \$5.9 million on maintaining, renewing and improving the municipality's stormwater drainage infrastructure although this class requires further data collection and analysis to determine the correct renewal allocation. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our stormwater drainage to retain the current average condition of 'Good'.

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our stormwater drainage assets and the impact of various renewal funding scenarios on asset condition. An asset condition audit and revaluation management plan ensures that each asset class is assessed for condition every four years.

## What Are the Future Challenges and Opportunities?

### Changing Population



- The increased demand on local drainage networks and compacted soil, due to population growth and increased dwelling density.

### Network Capacity



- The lack of capacity in piped infrastructure, failing joints and absence of inlets.

### Weather Events



- Increased rainfall intensity.
- Increased storm activity, as well as riverine and estuarine flooding may cause damage to property.

### Legislation and Compliance



- The need to meet the requirements of our Road Asset Management Plan and Water Act obligations.

What key actions will we take, including significant projects?

- Further data collection of drainage asset condition and analysis.

## Parks, Open Space and Recreation

The replacement value of Parks, Open Space and Recreation assets covered by this Plan are estimated at \$60 million as at 30 June 2024. The graph below provides a snapshot of the overall health of South Gippsland Shire Council's Parks, Open Space and Recreation infrastructure assets by asset class. Estimates have been made on asset data and maintenance using industry standards. This will improve with more accurate data collection.



### Why Do We Have These Assets?

To enhance quality of life for residents by providing opportunities for passive and active recreation.

### What Does Our Work Involve?

Maintaining and renewing playgrounds, parks, open space and recreation precincts.

### How Much Do We Plan to Spend over the Next 10 Years?

| Projected Expenditure (\$,000) |         |         |         |         |         |         |         |         |         |         |          |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|                                | 2025    | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | Total    |
| Operations and Maintenance     | \$2,175 | \$2,533 | \$2,520 | \$2,827 | \$3,048 | \$3,091 | \$3,237 | \$3,340 | \$3,372 | \$3,518 | \$29,661 |
| Renewal                        | \$1,522 | \$537   | \$190   | \$223   | \$247   | \$357   | \$79    | \$74    | \$248   | \$255   | \$3,732  |
| Upgrade and New                | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0      |
| Total                          | \$3,697 | \$3,070 | \$2,710 | \$3,050 | \$3,295 | \$3,448 | \$3,318 | \$3,414 | \$3,620 | \$3,773 | \$33,939 |

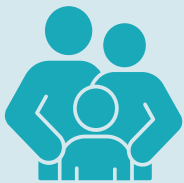
## What Does Our Financial Plan Achieve?

Over the next 10 years we expect to spend around \$33 million on maintaining, renewing and improving the municipality's parks, open space and recreation infrastructure. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our parks, open space and recreation assets to retain the current average condition of 'Good'.

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our parks, open space and recreation assets and the impact of various renewal funding scenarios on asset condition. An asset condition audit and revaluation management plan ensures that each asset class is assessed for condition every four years.

## What Are the Future Challenges and Opportunities?

### Changing Population



- The increased demand on local parks and playgrounds due to population growth and increased dwelling density.

### Rising Costs and Expectations



- The rise in costs of playground equipment.
- The demand for larger, well-equipped playgrounds and destination parks.

### Weather Events



- Increased storm activity rainfall, heat and drought as well as flooding, may cause damage to existing parks, playgrounds and tree cover.

### Legislation and Compliance



- The need to ensure compliance with Child Safety Standards for playground equipment.
- Understanding what open space we are legally responsible for maintaining and renewing.

What key actions will we take, including significant projects?

- Open Space Asset Management Plan.

# Funding for the Future

To ensure responsible and sustainable stewardship of our assets, we are committed to balancing our community's needs and aspirations with what is affordable for ratepayers.

Making decisions about funding our assets requires ongoing balancing of service levels, risk and the need to adequately maintain and renew assets. Our aim is to achieve long-term asset sustainability.

## Integration with the Financial Plan

To ensure the resources needed to manage our assets are provided in our financial planning instruments, integration of the Asset Plan and the Long Term Financial Plan is critical.

The balance between maintaining and renewing our assets and accommodating funding for improvement and growth is a constant challenge – underfunding the renewal of an asset can lead to lower levels of service, and deferring an important asset upgrade can mean that the asset is no longer fit for purpose.

South Gippsland Shire Council's Asset Plan has considered a minimum of two options, linked to community levels of service. The adopted expenditure included in this Asset Plan is consistent with our affordability after considering at least two scenarios per service / class.

All funding requirements identified for each asset portfolio have been allocated in the Long Term Financial Plan. Forecasts included in this Asset Plan for the projected asset expenditure is consistent with our Long Term Financial Plan and cover the planned asset activities for the next 10 years. This will require future monitoring and further analysis as new asset information becomes available such as new asset condition data. Funding requirements may potentially change and require adjustment to both this Asset Plan and the Long Term Financial Plan.

## Our Asset Investment Strategies

Looking ahead to the next 10 years, our approach is to be prudent in our investment decisions using a holistic lifecycle approach to asset management.

This means that we will aim to plan our assets so that they will continue to support quality living, economic development and environmental sustainability in the long term.

Investment in asset maintenance and renewal will be balanced by limited investment in upgraded and expanded assets to meet current and future demand across the region as we grow and change. This is a major challenge for South Gippsland Shire Council.



Maintaining integration between our Asset Plan and Long Term Financial Plan is key to ensuring that future funding is allocated in a way that supports service delivery and effective asset management.

Our asset investment strategies align with our asset management and financial planning principles.

We will aspire to:

- Optimise asset life through timely and effective maintenance.
- Continue to place a high priority on renewing our ageing assets.
- Manage the impacts of growth by being strategic in how we plan for our future asset needs.
- Comply with our obligations by actioning legislated standards in asset planning and development.
- Provide affordable services by balancing community needs and aspirations with what ratepayers can afford.
- Build resilient assets that not only deliver the best outcomes for our community, but also the best outcome for the environment.

## Asset Expenditure Categories

For the purpose of this Asset Plan, our asset spending is categorised in a way that helps us to plan our budgets and track how we spend our money on assets and services.

| Expenditure Type | Asset Management Activity | Description  |
|------------------|---------------------------|--|
| Operational      | Maintenance               | Scheduled work to keep assets operating at the required level of service, or reactive work to repair defects and ensure that assets meet their service life and don't require early renewal. |
|                  | Operations                | Recurrent expenditure that is required to use an asset such as utility costs, audit and inspection programs, cleaning or fees paid to other organisations.                                   |
| Capital          | Renewal                   | Works on assets that are at the end of life that restore their ability to deliver or facilitate the delivery of the desired service.   |
|                  | Upgrade                   | Works that increase the quality of the existing service that can be delivered through an existing asset.   |
|                  | Expansion                 | Works that increase the quantity of the same services that can be delivered through an existing asset.   |
|                  | New                       | Works that generate an asset that can provide a service that does not currently exist.   |

## What It Will Cost

Over the next 10 years we expect to spend:

- \$166 million renewing our assets.
- \$53 million operating and maintaining our assets.

This equates to a combined investment of \$220 million, making sure our assets remain safe and fit-for-purpose. A detailed breakdown of what we expect to spend on each asset function over the next 10 years is provided in the individual asset profiles listed in [Appendix Two](#). A summary of the planned total expenditure by asset function for the 2025 to 2035 period is shown in the table below.

| Service Group                      | Maintenance Costs (\$,000) | Renewal Costs (\$,000) | Upgrade Costs (\$,000) | New Costs (\$,000) | Total (\$,000)   |
|------------------------------------|----------------------------|------------------------|------------------------|--------------------|------------------|
| Transport Infrastructure           | \$2,683                    | \$130,390              | \$3,674                | \$0                | \$136,747        |
| Buildings and Facilities           | \$17,102                   | \$27,734               | \$0                    | \$0                | \$44,836         |
| Parks and Open Space               | \$29,661                   | \$3,732                | \$0                    | \$0                | \$33,393         |
| Stormwater Drainage Infrastructure | \$3,220                    | \$70                   | \$1,809                | \$0                | \$5,100          |
| <b>Total Lifecycle Costs</b>       | <b>\$52,666</b>            | <b>\$161,926</b>       | <b>\$5,483</b>         | <b>\$0</b>         | <b>\$220,076</b> |

# Monitoring and Improvement Plan

Asset planning is not a set-and-forget process. It needs to be flexible to ensure our assets and levels of service are responsive to changes in population and demographics, and the ongoing challenge of climate change. It also needs to capitalise on emerging trends and opportunities and continue to meet agreed requirements as priorities change over time.

## Strategic Asset Management Plan Reviews and Updates

This Asset Plan will be formally reviewed and updated every four years in line with the new Council term to provide opportunities for the new Council to make any required changes.

Intermediary reviews may be undertaken to provide the opportunity to reflect improvements achieved, major financial decisions made, the consideration of any relevant external factors, or changes to long-term capital works programs to ensure it is responsive to our available financial resources over time.

## Reporting

Reporting on service levels and other performance measures is undertaken as part of our Annual Report.

## Continuous Improvement

We acknowledge that significant annual expenditure is required to manage and maintain our existing infrastructure. This highlights the importance of maintaining high-level skills and practices to ensure services are delivered economically and sustainably. South Gippsland Shire Council is committed to continuously working to improve our knowledge, skills and operational practices in line with sector-wide best practice.

The financial analysis and projections in this Asset Plan are based on existing data, processes, systems and standards. South Gippsland Shire Council is committed to identifying ways to achieve a more robust evidence-base and analysis, and to improving our practices to achieve this. One of the keys to this will be engaging with our community to establish optimised service levels that are affordable over the long term.

## Asset Management Improvement Road Map

The Asset Management Improvement Road Map highlights action item opportunities that South Gippsland Shire Council can prioritise and implement to improve their Strategic Asset Management capabilities within the context of the organisations overall Asset Management System. One of the key outcomes of the Road Map is to improve alignment between the asset management planning process and the Long Term Financial Plan.



# Appendix





## Appendix One: Asset Management Improvement Plan

| Item Number | Improvement Action Description   | Year of Effort | Proposed Timeframe / Duration | Priority | Dependencies / Comment                |
|-------------|--|----------------|-------------------------------|----------|---------------------------------------|
| 1           | Commence the development of a Sustainable Building and Asset Management Strategy     | 2025           | 2 years                       | High     | Property, Building and Service owners |
| 2           | Implementation of the Sustainable Building Asset Management Strategy recommendations | 2026/27        | 1 year                        | High     | Property, Building and Service owners |
| 3           | Non-Council Asset project  | 2025           | 6 months                      | High     | All directorates                      |
| 4           | Service Reviews and Assets   | 2026           | 1 year                        | High     | All directorates                      |
| 5           | Undertake further asset data collection  | 2025/26        | 2 years                       | High     | Infrastructure Planning               |
| 6           | Review Asset Management Systems  | 2027           | 6 months                      | Medium   | Infrastructure Planning               |

## Appendix Two: Long Term Investment Plan

| Projected Renewal Expenditure (\$,000)                         |                          |          |          |          |          |          |          |          |          |          |          |
|--|--------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Renewal Expenditure based on Proposed Long Term Financial Plan |                          |          |          |          |          |          |          |          |          |          |          |
| Financial Class  | Financial Subclass       | 25/26    | 26/27    | 27/28    | 28/29    | 29/30    | 30/31    | 31/32    | 32/33    | 33/34    | 34/35    |
| Infrastructure   | Transport Infrastructure | \$12,745 | \$13,018 | \$11,615 | \$12,020 | \$12,117 | \$12,606 | \$13,342 | \$13,812 | \$14,303 | \$14,812 |
| Buildings  | Buildings and Facilities | \$2,038  | \$3,756  | \$3,147  | \$3,647  | \$1,184  | \$5,578  | \$2,392  | \$4,372  | \$282    | \$1,338  |
| Infrastructure   | Stormwater Drainage      | \$70     | \$0      | \$0      | \$0      | \$0      | \$0      | \$0      | \$0      | \$0      | \$0      |
| Infrastructure   | Parks and Open Space     | \$1,522  | \$537    | \$190    | \$223    | \$247    | \$357    | \$79     | \$74     | \$248    | \$255    |
| Total  |                          | \$16,375 | \$17,311 | \$14,952 | \$15,890 | \$13,548 | \$18,541 | \$15,813 | \$18,528 | \$14,833 | \$16,405 |

| Projected Growth Expenditure (\$,000)                                  |                          |         |         |       |       |       |       |       |       |       |       |
|--|--------------------------|---------|---------|-------|-------|-------|-------|-------|-------|-------|-------|
| New and Upgrade Expenditure based on Proposed Long Term Financial Plan |                          |         |         |       |       |       |       |       |       |       |       |
| Financial Class  | Financial Subclass       | 25/26   | 26/27   | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 | 33/34 | 34/35 |
| Infrastructure   | Transport Infrastructure | \$1,500 | 1,500   | \$0   | \$0   | \$0   | \$352 | \$322 | \$0   | \$0   | \$0   |
| Buildings  | Buildings and Facilities | \$0     | \$0     | \$0   | \$0   | \$0   | \$0   | \$0   | \$0   | \$0   | \$0   |
| Infrastructure   | Stormwater Drainage      | \$180   | \$155   | \$161 | \$167 | \$174 | \$180 | \$187 | \$194 | \$202 | \$209 |
| Infrastructure   | Parks and Open Space     | \$0     | \$0     | \$0   | \$0   | \$0   | \$0   | \$0   | \$0   | \$0   | \$0   |
| Total  |                          | \$1,680 | \$1,655 | \$161 | \$167 | \$174 | \$532 | \$509 | \$194 | \$202 | \$209 |



| Projected Recurrent Expenditure (\$,000)   |                          |         |         |         |         |         |         |         |         |         |         |
|--|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Recurrent Operational and Maintenance Expenditure based on Proposed Long Term Financial Plan |                          |         |         |         |         |         |         |         |         |         |         |
| Financial Class  | Financial Subclass       | 25/26   | 26/27   | 27/28   | 28/29   | 29/30   | 30/31   | 31/32   | 32/33   | 33/34   | 34/35   |
| Infrastructure   | Transport Infrastructure | \$342   | \$244   | \$226   | \$267   | \$276   | \$284   | \$278   | \$263   | \$262   | \$239   |
| Buildings  | Buildings and Facilities | \$1,770 | \$1,732 | \$1,781 | \$1,725 | \$1,726 | \$1,671 | \$1,665 | \$1,632 | \$1,667 | \$1,732 |
| Infrastructure   | Stormwater Drainage      | \$328   | \$324   | \$319   | \$343   | \$336   | \$329   | \$322   | \$314   | \$306   | \$298   |
| Infrastructure   | Parks and Open Space     | \$2,175 | \$2,533 | \$2,520 | \$2,827 | \$3,048 | \$3,091 | \$3,237 | \$3,340 | \$3,372 | \$3,518 |
| Total  |                          | \$4,616 | \$4,833 | \$4,846 | \$5,163 | \$5,386 | \$5,375 | \$5,502 | \$5,549 | \$5,607 | \$5,787 |

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