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In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council's anticipated human resources requirements is shown below:

### Statement of Human Resources

For the four years ending 30 June 2023

	Budget	Strategic Resource Plan Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Staff expenditure</b>				
Employee costs - operating	19,656	20,038	20,419	20,807
Employee costs - capital	700	700	700	700
<b>Total staff expenditure</b>	<b>20,356</b>	<b>20,738</b>	<b>21,119</b>	<b>21,507</b>
	EFT	EFT	EFT	EFT
<b>Staff numbers</b>				
Employees	226.2	226.2	226.2	224.7
Total staff numbers *	226.2	226.2	226.2	224.7

\* Note that there is a reduction of staff levels in the SRP period to account for short term contracted positions. These positions are generally fixed term and related to project works. The 2020/21, 2021/22 and 2022/23 financial years also include a further reduction of 1 FTE per year. These reductions will result from improved systems and efficiencies and will be achieved by way of natural attrition. These plans do not include situations where Council receives additional government funding for programs or where Council undertakes short term resourcing of specific areas.