



**Colac Otway**  
SHIRE

**COLAC OTWAY SHIRE**  
**ANNUAL BUDGET**  
**2012-2013**  
**FOR THE YEAR ENDED**  
**30 JUNE 2013**

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# 1 OVERVIEW

## 1.1 Executive Summary

The 2012-2013 Budget will enable Council to deliver on key community priorities. These include the redevelopment of the Blue Water Fitness Centre Stadium, duplication of a stormwater outlet for Thomson Street at Apollo Bay, construction of a new play space at Elliminyt, redevelopment of the Central Reserve Oval, continued rehabilitation of landfills to EPA standards, and a commitment to high quality service delivery in all service areas.

Council continues to strive for balance in addressing the many competing priorities. These priorities include: whether to replace our aging assets; how to deal with increasing demand on services; balancing opportunities that occur, for example being in a position to contribute matching funding to government grants (whether large or small); and the struggle for municipalities like the Colac Otway Shire to generate sufficient income to meet these same competing needs.

Our pragmatic approach does maintain the focus on the elimination of the Infrastructure Renewal Gap. The Infrastructure Renewal Gap is the difference between what we should spend on renewal of roads and other assets as they reach the end of their useful lives and what we did spend. Through Council's financial discipline and responsible decision making, Council will continue to increase funds allocated to meet our infrastructure renewal target, providing a more sustainable base for Council long-term operations.

The 2012-2013 Budget has been significantly bolstered by additional federal and state government funding provided for infrastructure projects. This includes funding for the redevelopment of the Bluewater Fitness Centre and a further \$1.37 million in roads and bridges related activities as a result of the Country Roads and Bridges Initiative and Local Government Infrastructure Program. These funds have been allocated to the projects such as:

- Barham River Road Bridge, Apollo Bay
- Carlisle Valley Road Bridge, Carlisle River
- Upper Gellibrand Road Bridge, Barramunga
- Gane's Access Bridge, Carlisle River

The dramatic growth in services and facilities over the past decade is positive for the growth and development of Colac Otway Shire. Council has prepared a Budget for the 2012-2013 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the rate increase, cash and investments, operating result, borrowing level, financial position, capital works and financial sustainability of the Council.

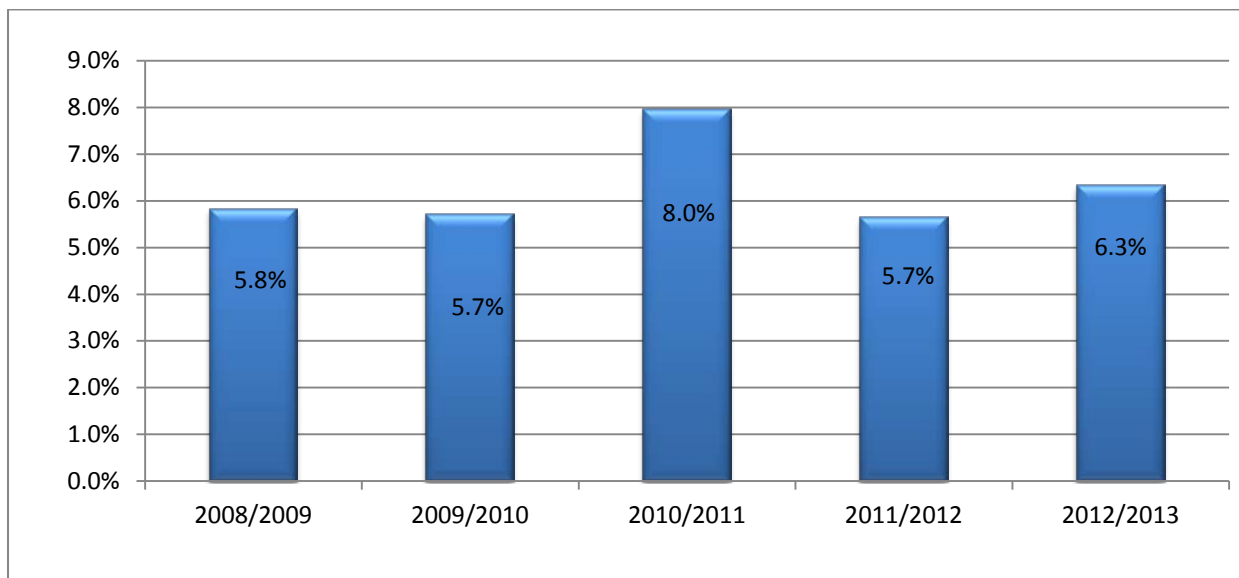
The key features of the 2012-2013 Budget are:

- An operating surplus achieved for the fifth consecutive year;
- Council continues to meet the Infrastructure Renewal Gap;
- The delivery of affordable rates – with an average rate and charges increase of 6.33%;
- Numerous projects designed to enhance the community;
- Delivery of a strong capital works programme; and

This has been achieved within the parameters of:

- Increased cost shifting from all levels of government;
- Careful monitoring of operating costs of service delivery; and
- Increased demands and expectations by the community and other levels of government.

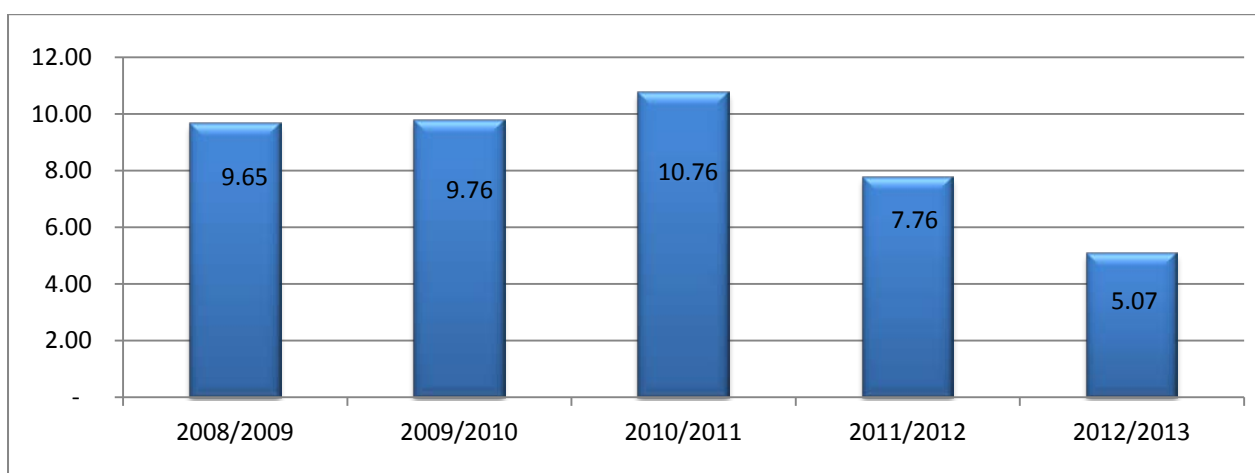
**1.1.1 Rates**



It is proposed that general rates and charges increase by an average of 6.33% for the 2012-2013 year. This equates to about \$23.2 million in both rates and charges, such as the waste management charge, and is in line with Council's rating strategy. Council's rates and charges are directed towards the maintenance of existing services and infrastructure and are the largest component of Council's revenue.

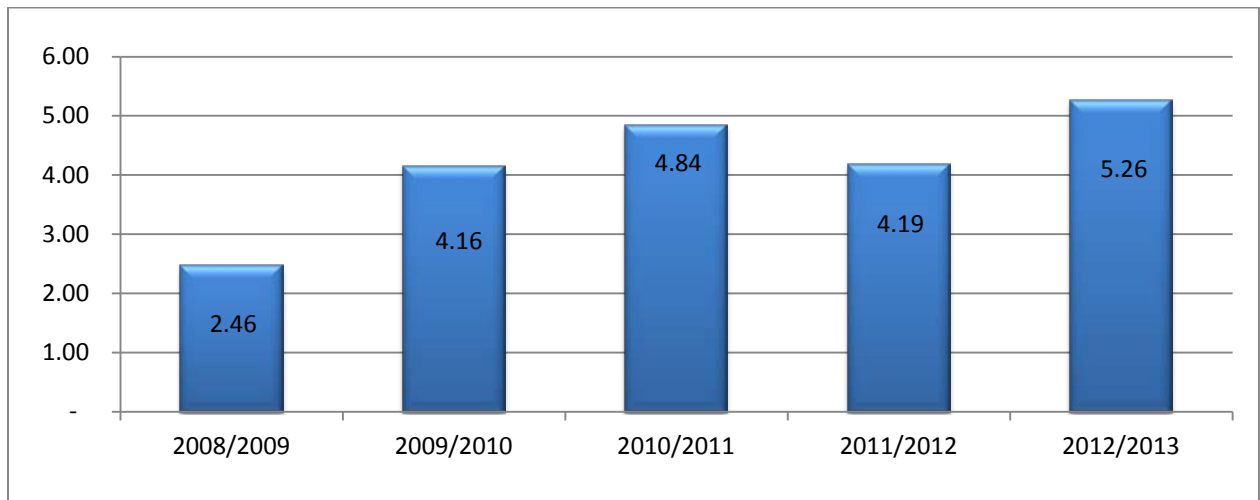
The impact on the average assessment for 2012-2013 is expected to be an increase of \$94 or \$1.80 per week, bringing the total average rates and charges per assessment to \$1,586.

**1.1.2 Cash and investments**



As Council moves forward and completes outstanding capital works from the previous year and carries out the capital works programme planned for the 2012-2013 year, cash and investments are expected to significantly decrease by \$2.69 million during the year to \$5.07 million. This result is both positive with the expectation that the prior year and current year projects will be finalised in the 2011-2012 year and cause for concern with reduced cash levels.

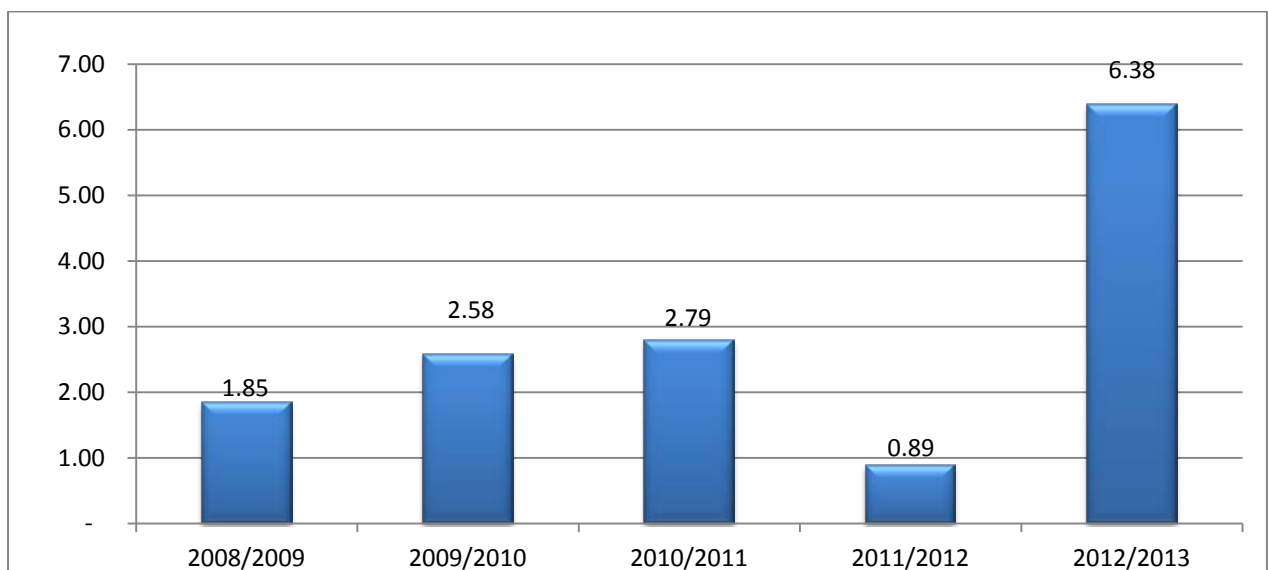
### 1.1.3 Borrowing Level



Council's current debt levels fall comfortably within the State Government's prudential ratio limits and are considered at a low level in comparison to similar large rural shires.

The 2012-2013 Budget does include additional borrowings of \$1.5 million to fund the works at the Colac Livestock Selling Centre during the year. Council's level of debt will increase to a figure of \$5.26 million. This level still allows Council considerable capacity for additional borrowings, should the need arise.

### 1.1.4 Operating result

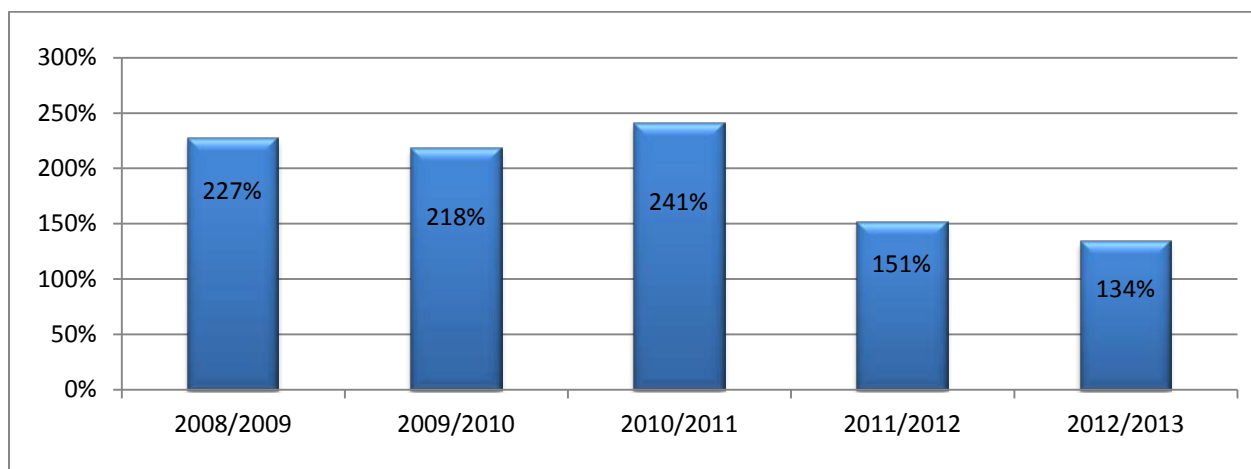


The expected operating result for the 2012-2013 year is a surplus of \$6.38 million, which is significantly higher than prior years. This surplus is a reflection of a significant injection by both state and federal governments in major infrastructure works for this community.

Council has in recent times made a concerted effort to improve the long term viability of Colac Otway Shire and to achieve an operating surplus. The focus has been to rely more heavily upon "own source revenue", which means revenue that Council can obtain from rates, fees, charges, income from Council facilities and business units. In the current environment, Council

can ill afford to rely on both State and Federal government capital grants to fund Council's operations. This budget maintains the drive to reduce that reliance and to move forward towards a truly sustainable future for Council operations. Council will continue to vigorously seek grant opportunities however these opportunities should not fund core operating costs.

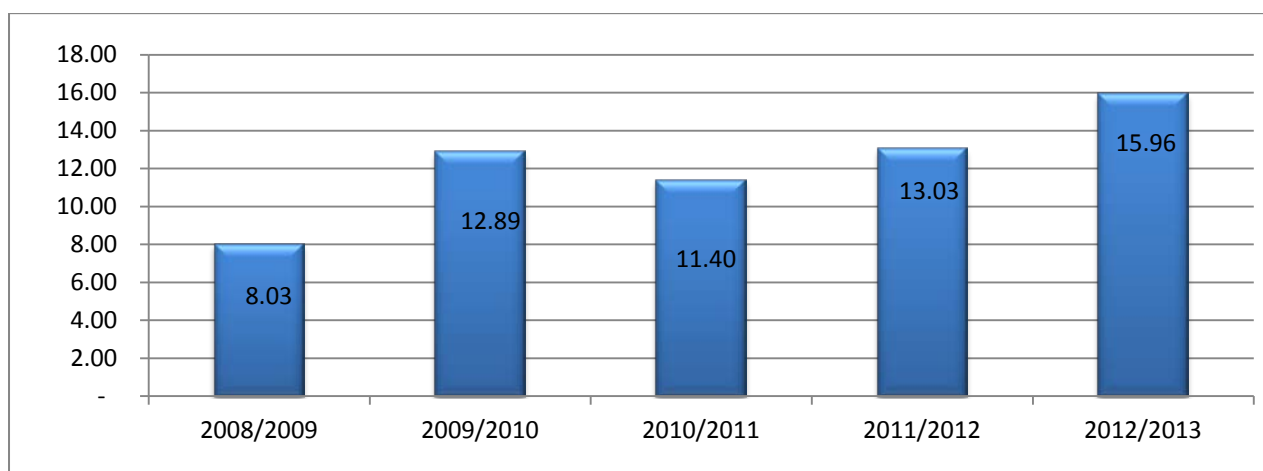
### 1.1.5 Financial position



The financial position is measured by Council's working capital ratio (i.e. Current Assets over Current Liabilities) and refers to Council's ability to cover its immediate liabilities as they fall due. The Victorian Auditor General uses this ratio as one of the indicators of financial strength and uses a threshold of 150% and above as an indicator of very low risk. The Municipal Association of Victoria (MAV) recommends that Councils maintain a threshold of 200% in order to remain sustainable. Council has maintained a consistently high ratio over the years and it is expected that this will continue into the future however, the current trend indicates that Council is not increasing its cash balances whilst also seeing a steady increase in current liabilities. This ratio is affected by increases and decreases in both current assets, such as cash and investments and current liabilities, such as interest bearing liabilities (loans).

Council's working capital ratio is expected to move from 151% to 134%.

### 1.1.6 Capital works



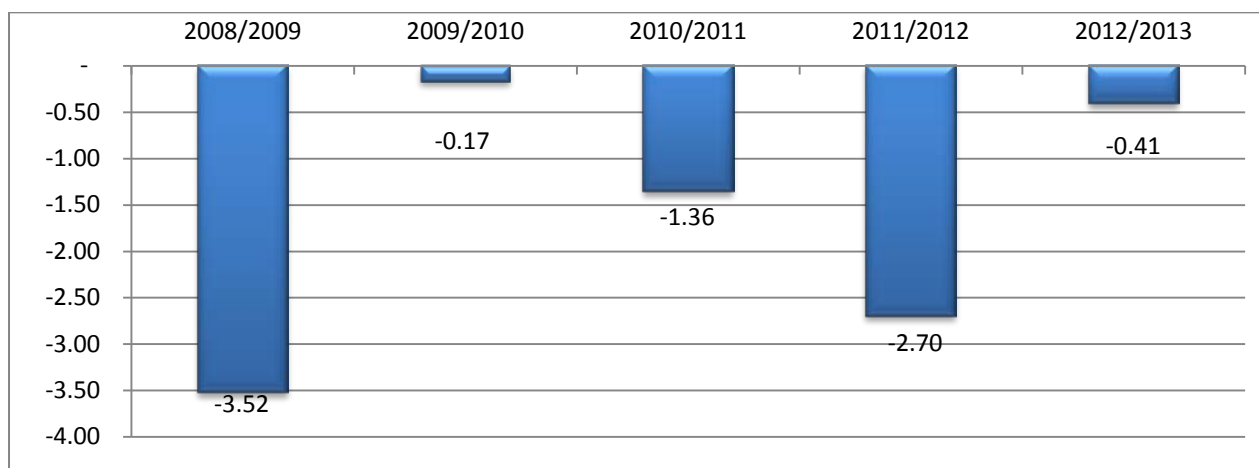
The capital works programme is driven by the condition of Council's various assets, such as roads and streets, bridges, drainage, parks and gardens, buildings, footpaths and machinery

and plant. The condition of these assets varies, in that some age faster than others or are subject to more extreme weather conditions. The capital works programme needs to be responsive to our assets condition. This may mean that in some years, the capital works programme expands and in others it may contract, always keeping in mind Council's commitment to the elimination of the infrastructure renewal gap.

The capital expenditure programme in 2012-2013 has been set and prioritised based on a rigorous process of consultation and condition assessments that has enabled Council to assess needs and develop sound business cases for each project. This year's programme includes a number of major projects including the redevelopment of Blue Water Fitness Stadium, local road renewal works, upgrade of Central Reserve Oval, roofing of the Colac Livestock Selling Centre and significant bridge renewal works.

The capital works programme for the 2012-2013 year is expected to be \$15.96 million.

### 1.1.7 Financial sustainability



Council's underlying result illustrates our long term reliance on capital related grant revenue; however a high level Strategic Resource Plan for the years 2012-2013 to 2015-2016 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. While the Plan projects that Council's operating result will continue to be in surplus by the 2015-2016 year, the underlying result is a decreasing deficit over the four year period.

The underlying result mentioned is really about whether Council's "own source revenue" matches or exceeds Council's operational expenditure. In other words, can we fund all of what we do, with the revenue we make from rates, fees, charges and other ongoing income streams? This underlying result excludes any capital grants or contributions or expenditure and only deals with the day-to-day services we deliver to the community and the maintenance of our assets. The result for 2012-2013 is seen as a positive step towards the longer-term goal of achieving a consistent underlying surplus.

In line with the Strategic Resource Plan, the 2012-2013 Budget sees a relatively status-quo of the Victorian Auditor General financial viability indices as a result of a continued operating surplus, prudent debt levels and the level of capital works. The table below gives an indication of how the 2012-2013 results may compare against the financial viability indicators of the Victorian Auditor General.

## Victorian Auditor General – Indicators of financial viability

Indicator	Risk Level
Underlying Result	Medium
Liquidity ratio	Medium
Self-financing Ratio	Low
Indebtedness Ratio	Low
Capital Replacement Ratio	Low
Renewal Gap	Low
Overall financial sustainability risk	Low

If these indicators were the long term average then Council would be considered to be in a sound financial position.

## 1.2 Budget Processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the Act and Regulations.

The preparation of the budget begins with Officers preparing the operating and capital components of the annual budget during February and March. A 'proposed' budget is prepared in accordance with the Act and submitted to Council in May for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give at least 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted and a copy submitted to the Minister by 31 August each year. The key dates for the budget process are summarised below:

Process Stages	Date
1. Budget Submitted to Council for approval "in principle"	18 April 2012
2. Public notice advising intention to adopt budget	20 April 2012
3. Budget available for public inspection and comment	20 April 2012
4. Public submissions period closes	1 June 2012
5. Submissions considered by Council	13 June 2012
6. Budget presented to Council for adoption	27 June 2012
7. Copy of adopted budget submitted to the Minister	9 July 2012



## 2 Rating Strategy

This section considers the Council's rating strategy including strategy development and assumptions underlying the current year rate increase and rating structure.

### 2.1 Current Rate Structure

Council has established a structure for property rating that comprises three key elements.

These are:

- Property values, which are considered to reflect capacity to pay; (State Government legislation);
- Municipal charges being a flat charge applied equally to all properties; and
- User pays component to reflect usage of services provided by Council.

Striking a proper balance between these elements provides equity in the distribution of the rate burden across property types.

Having reviewed the various valuation bases for determining the property value component of rates, Council made a decision some years ago to apply a Capital Improved Value (CIV) basis of rating on the grounds that it provides the most equitable distribution of rates across the municipality. There are no plans to change that basis.

Council makes a further distinction within the property value component of rates based on the purpose for which the property is used, that is, whether the property is used for residential, farming or commercial/industrial purposes. In regard to the commercial/industrial properties this distinction is based on the concept that these properties should pay a fair and equitable contribution to rates taking into account the benefits that these businesses derive from the local community.

The existing rating structure comprises differential rates for residential, farming and commercial/industrial properties. These rates are structured in accordance with the requirements of Section 161 "Differential Rates" of the Local Government Act.

### 2.2 Current Year Rate Increase

The budget document details the 2012-2013 operating position. It has been impacted by wages growth and reductions in government funding.

In the determination of the annual rate increase, Colac Otway's Rating Strategy recognises:

- Council's obligations under the Act to prudently manage financial risks and to provide reasonable stability in the level of rate burden;
- Responsible financial management objectives which include the achievement of operating surpluses, a balanced cash budget and a sound liquidity position;
- The importance Council places on responsibly maintaining, developing and enhancing its assets through a significant annual Capital Works Programme; and
- Community demand and Council commitment to maintaining Council's services and facilities.

To achieve the management and delivery of these objectives in 2012-2013 the budget recommends an increase of 6.33% in the average rates and charges per assessment. It is forecast that a total of \$23.2 million in rates and charges will be raised including \$100,000 from supplementary rates.

The average rates and charges per assessment for 2012-2013 are forecast to be \$1,586. This is a \$94 or \$1.80 per week increase on the average rates and charges per assessment from 2011-2012 of \$1,492.

The following table summarises the rates and charges to be made for 2012-2013 year.

A more detailed analysis of the rates and charges to be raised is contained in Appendix B "Statutory Disclosures".

Rate or Charge Type	How Applied	2011-2012	2012-2013
Residential – Colac (Base Rate)	Cents in \$of CIV	0.3603	0.3759
Residential – Balance of Shire	Cents in \$of CIV	0.3063	0.3195
Rural - Farm	Cents in \$of CIV	0.2847	0.2970
Holiday Rental	Cents in \$of CIV	0.3603	0.3759
Commercial/Industrial - Colac	Cents in \$of CIV	0.5945	0.6203
Commercial/Industrial - Other	Cents in \$of CIV	0.5045	0.5263
Municipal Charge	\$ per property	\$147	\$149
Waste Management Charge - Weekly	\$ per property	\$274	\$277
Waste Management Charge - Fortnightly	\$ per property	\$186	\$186
Aire River (Special Charge) Drainage Scheme	\$ per hectare	\$0.20	\$0.20
Tirrengower (Special Charge) Drainage Scheme	\$ per hectare	\$2.50	\$2.50

The existing rating relativities between property types are as follows:

Rate Category	Relativity
Residential – Colac	Base rate
Residential – Balance of Shire	85% of Colac Residential
Rural - Farm	79% of Colac Residential
Holiday Rental	100% of Colac Residential
Commercial/Industrial - Colac	165% of Colac Residential
Commercial/Industrial - Other	140% of Colac Residential

### 2.3 Rating Strategy

Council determined that the rating strategy applied for the 2012-2013 Budget, Strategic Resource Plan and the Long term Financial Plan includes the following points:

1. The existing rating categories will be maintained, as indicated below:
  - a. Residential – Colac
  - b. Residential – Balance of shire
  - c. Rural Farm
  - d. Holiday Rental
  - e. Commercial/Industrial – Colac
  - f. Commercial/Industrial – Balance of shire
2. The current rating differentials will be maintained, as indicated below:

Rating Category	Differential
Residential – Colac	100%
Residential – Balance of shire	85%
Rural Farm	79%
Holiday rental	100%
Commercial/Industrial – Colac	165%
Commercial/Industrial – Balance of shire	140%

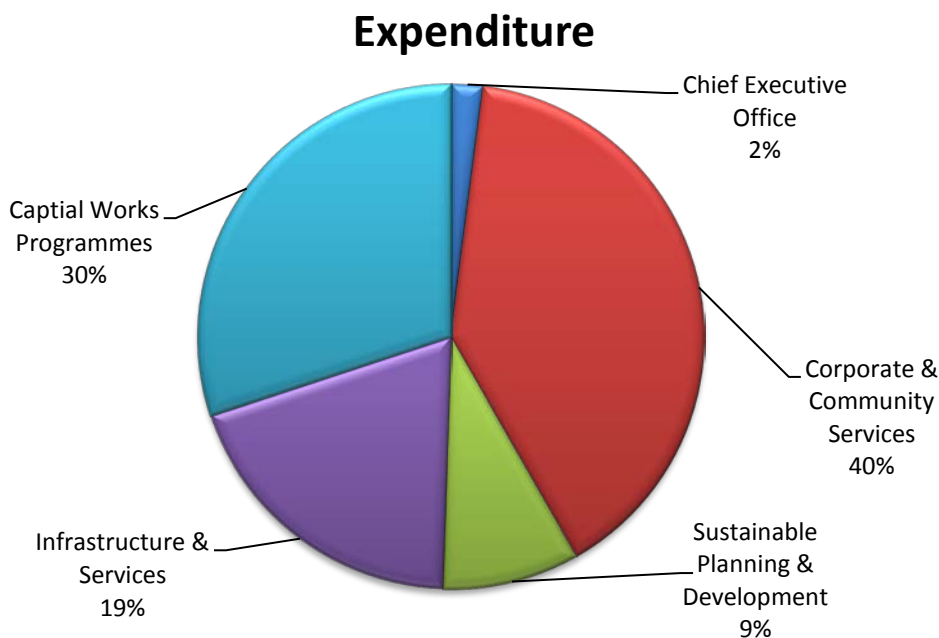
3. That the Municipal Charge value is to be calculated as 10 percent of the overall rates and charges to collected.

### 3 Service Delivery

#### 3.1 Service Delivery Summary

The following provides a departmental summary of the services and activities to be funded in the Budget for 2012-2013 year.

The chart illustrates how the Council utilises the income it receives. The chart includes both operating and capital funding.



The information contained in the pages following provides details on the delivery of services and maintenance of community infrastructure, whilst being mindful of doing so within a fiscally responsible and sustainable framework. There has been rigorous and lengthy development and discussion in the building of the 2012-2013 Budget between all levels of Council and the positive steps taken move us forward towards a more sustainable future.

## 3.2 Chief Executive Office

### 3.2.1 CHIEF EXECUTIVE OFFICE

#### Mission

The mission of the Chief Executive Office is:

Colac Otway operates according to good governance principles and emphasises the importance of service, people and business in:

- Providing community development and support
- Managing Council's infrastructure and the natural environment
- Facilitating strategic economic development

The purpose of providing these services and activities is to enhance the quality of life of our residents and visitors, now and into the future.

#### Activities

The Chief Executive Office has three main functions:

- Leading the Council organisation
- Providing support and information to Council and Councillors
- Coordinating communications including media, website and general community information/updates

In each of these roles, the Unit aims to set a high quality standard as a role model for the organisation in being responsive, organised, respectful, operating good governance principles and delivering high quality services and products that are valued by Council, the community and staff.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	450,927	464,833
Operating (Surplus)/Deficit	450,927	464,833

#### Financial Impact

The net cost for the Chief Executive Office has remained at similar levels to last year's budget.

The budget includes G21 Annual Contribution, Great South Coast Municipalities Group and other subscriptions.

#### Key Deliverables

- Pursue the development of a collaboratively developed Sustainable Population Strategy that takes into account the demographic, social, environment, economic, land use and leadership factors that make a great municipality. Participate in the G21 Regional Land Use Plan.
- Continue with the Councillor development program.

- Development of a new Council Plan.
- Undertake a Mayoral election annually, by 31 December, as per the Local Government Act.
- Conduct community forums throughout the Shire.
- Advocate for increased State Government recognition and funding as compensation for the Shire's larger than average area of non-rateable land.
- Advocate for appropriate State and Federal Government funding for community priorities.
- Participate in G21 and Great South Coast resource sharing forums and negotiations on regional strategic objectives.
- Maintain active involvement in key industry associations and forums: G21, Great South Coast, MAV, Super 11 and LGPro.
- Review Council Offices and Staff Accommodation to ensure appropriate space is provided to accommodate staff.
- Review and update procedures manual for EA to CEO and Councillors Team as necessary.
- Seek opportunities for sharing of resources and expertise across the region.
- Advocate for further improvements to the Princes Highway from Colac to the South Australian border.
- Advocate for upgrades to the Colac Skenes Creek Road and the Great Ocean Road.
- Develop a Civic and Cultural Precinct Plan for Colac.

### New Initiatives

- Nil

### Fees and Charges Impact

No fees and charges are applicable.

### Strategic Plan Impact

The Chief Executive Office directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.

Strategy	Details
<i>Strategy: 1.1.1</i>	Lead the community in responding to the current and long term sustainability challenges facing the municipality.
<i>Strategy: 1.1.2</i>	Improve community engagement to ensure open, accessible, transparent planning and decision making.
<i>Strategy: 1.1.5</i>	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.
<i>Strategy: 2.1.4</i>	Improve local and regional transport networks to ensure safety and accessibility.
<i>Strategy: 6.1.1</i>	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.

## 3.2.2 PUBLIC RELATIONS and MARKETING

### Mission

The mission of the Public Relations and Marketing Unit is to provide services and activities to enhance the quality of life of our residents and visitors, now and into the future.

### Activities

The Communications Unit supports the Mayor, Staff and Organisation by providing advice relating to internal and community communication and consultation; marketing and promoting Council services and events; promoting a positive image of Colac Otway Shire; and overseeing the maintenance of Council's website and intranet information.

### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	143,928	139,760
Operating (Surplus)/Deficit	143,928	139,760

### Financial Impact

The net cost for the Public Relations Office has remained at similar levels to last year's budget.

### Key Deliverables

- Continuing to promote a positive image of Colac Otway Shire through the promotion of COS achievement stories
- Continue to develop our relationship with media representatives
- Participate in the preparation and publication of the next Council Plan
- Develop sponsorship policy
- Development of Communication Strategies for key projects
- Building relationships with the media via regular catchups with CEO, Mayor and PR Coordinator, personal introductions to new key staff, and timely responses to inquiries where possible
- Ongoing website development
- Develop Communications Strategies for key projects, in consultation with project managers.
- Continuously improve and implement Council's Community Engagement Policy, Procedure and Toolkit.
- Develop systems to enable staff to keep their sections of the intranet and website current.
- Ensure Colac Otway Shire's website is accessible, easy to navigate, utilises appropriate web technologies and contains relevant and up-to-date information.

### New Initiatives

- Nil

### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Public Relations and Marketing services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
<b>Strategy: 1.1.9</b>	Communicate regularly, effectively and honestly with the community.
<b>Strategy: 6.1.2</b>	Promote and facilitate cultural and community events throughout the municipality.



### 3.2.3 COUNCIL

#### Mission

The mission of the Colac Otway Shire is:

Council will work in partnership with our community and other organisations to provide:

- Effective leadership, governance and financial accountability.
- Affordable and effective services.
- An advocacy and engagement approach to sustainability grow our community.

#### Activities

Nil

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	(13,000)
Expenses	346,060	480,527
Operating (Surplus)/Deficit	346,060	467,527

#### Financial Impact

The net cost for Councillors and the support of Councillors has remained at similar levels to last year's budget, however there are additional funds allocated to conduct the Council Elections in late 2012.

#### Key Deliverables

- Nil

#### New Initiatives

- Nil

#### Fees and Charges Impact

No fees and charges are applicable.

#### Strategic Plan Impact

The provision of Council services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.

### 3.3 Corporate and Community Services

#### 3.3.1 CORPORATE and COMMUNITY SERVICES MANAGEMENT

##### Mission

The mission of Corporate and Community Services Management is:

- To lead the Corporate and Community Services Business Units.
- To provide effective leadership to Division staff and promote the corporate values, standards and ethos including client responsiveness, collaboration and high quality services.
- Ensure that Council's administration systems of operation are responsive, accountable and transparent to internal users and to community needs.
- Develop and maintain good governance and administrative systems and practices through a strong commitment and adherence to democratic processes, legislative compliance and Council's values.
- To oversee Organisation Improvement activities in the Corporate & Community Services Department.
- To maintain high standards of financial stewardship and internal control in the delivery of internal services.

##### Activities

Corporate and Community Services Management provides executive support for the following units:

- Finance and Customer Services
- Health and Community Services
- Information Services
- Organisational Support and Development
- Recreation, Arts and Culture

##### Budget

	Budget 2011/12	Budget 2012/13
Income	(126,067)	(24,500)
Expenses	547,858	357,915
Operating (Surplus)/Deficit	421,791	333,415

##### Financial Impact

The reduction in net cost is due to the one off initial impact of Council's contribution to the Apollo Bay Library project.

##### Key Deliverables

- The Unit undertakes a range of diverse tasks aimed at satisfying the identified objectives in the Council Plan and also compliance with the requirements of the Local Government Act 1989 in relation to elections, statutory registers, local laws and financial obligations.
- The Unit supports other units by reviewing Council and Operational policies, Instruments of Delegation and other Governance and administrative requirements.
- Provide advice to staff on Governance and Administrative functions including: Privacy; Freedom of Information; Council Committees; and Legislative Compliance.

- Review of Council's Policies.
- Review the Procurement Policy & Other Procurement documentation.
- Coordinate the Procurement Excellence Roadmap Program including the arranging of meetings and involvement in the Regional Working Group.
- Prepare reports to the Internal Audit Committee as required.
- Develop a ten year financial plan that is integrated with Council's Asset Management Strategy.
- Annually Prepare Benchmarking Data on Rates & Charges across the Large Rural Councils.
- Coordinate the Portsea Children's Camp on an annual basis.
- Coordinate the Home and Garden and Young Ambassador Awards on an annual basis.
- Coordinate & organise Citizenship Ceremonies in conjunction with the Mayor.
- Servicing the Corporate and Community Services Department.

### New Initiatives

- Additional Neighbourhood House Support/Donation

### Fees and Charges Impact

The only direct fees levied are Freedom of Information and miscellaneous fees. Freedom of Information fees are set by statute. The application fees for a request for access to documents under the FOI Act are two fee units. As at 1 July 2010 the FOI fee is \$23.90. The fee will increase as from 1 July 2011 (yet to be set).

### Strategic Plan Impact

The provision of Corporate and Community Services Management services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
<i>Strategy: 1.1.1</i>	Lead the community in responding to the current and long term sustainability challenges facing the municipality.
<i>Strategy: 1.1.3</i>	Provide responsible financial management.
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 6.1.1</i>	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
<i>Strategy: 6.1.2</i>	Promote and facilitate cultural and community events throughout the municipality.

### 3.3.2 LIBRARIES

#### Mission

The mission of the Corangamite Regional Library Corporation (CRLC) is:

- To provide resources for information, education, recreation and enrichment to all people in our community through library networks and other links.
- To offer services which are equitable, timely, responsive and efficient.
- To deliver service using staff expertise, teamwork and well designed effective technology and systems.

#### Activities

Colac Otway Shire contributes to the running costs of:

- The Branch Libraries at Apollo Bay and Colac and the Colac Annexe/sub-branch.,
- Outreach Library Service which visits a number of townships throughout the municipality and a home based service.
- CRLC administration and operations.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(7,000)	(15,500)
Expenses	650,348	668,012
Operating (Surplus)/Deficit	643,348	652,512

#### Financial Impact

The net cost for Libraries is \$652,512 and has increased by \$9,164 to last year's budget.

The 2012-2013 budget includes an increase in Council's contribution to the Corangamite Regional Library service as a result of:

- A full years costs of servicing of the Colac Library annexe; and
- Additional CRLC costs.

The Library budget also allows for an increase in operating costs at the new Colac Community Library and Learning Centre.

#### Key Deliverables

- The CRLC is committed to meeting the challenge of the contemporary information environment by providing quality library and information services through accessible branch and outreach facilities.
- Colac Otway contributes to the costs of the operations at the Apollo Bay and Colac Community Library and Learning Centre and operation and maintenance costs at the Colac Library Annexe Libraries.
- Implement the extension of the Apollo Bay Library and additional program spaces..

#### New Initiatives

- The extension of the Apollo Bay Library and additional program spaces.

- An increase in the annual book replacement program.
- The introduction of a second delivery each week to Colac Community library and Learning Centre.

### Fees and Charges Impact

No fees and charges are applicable.

### Strategic Plan Impact

The provision of Library Services directly links to the Council Plan as follows:

Key Result Area	Objective
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
Strategy: 6.1.1	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
Strategy: 6.1.5	Review and reconsider the recommendations from the "Apollo Bay Library and Facility Development Project".
Strategy: 6.1.6	Implement the recommendations of Council for the Colac Library Annexe/Sub-Branch.

### 3.3.3 FINANCIAL SERVICES

#### Mission

The mission of Financial Services is to ensure the financial sustainability of the Council through the following activities:

- Strategic financial planning
- Financial Management and reporting
- Budget preparation and monitoring
- Revenue Management
- Compliance with relevant legislation statutory requirements

#### Activities

Financial Services deals with the delivery of the following activities:

- General financial planning, management and reporting
- Budget preparation and monitoring
- Treasury
- Payables
- Systems management and development
- Inventory
- Payroll
- Superannuation
- Issue, maintenance and collection of rates
- Management and delivery of Council's revenue, receipting and accounts receivable activities
- Financial Management and reporting
- Taxation
- Procurement
- Asset accounting and asset record management
- Management reporting and advice
- Plant
- Personnel records
- Management of Cemeteries
- Property data base management
- Council property sale, acquisition and management

Also includes four (4) key areas of responsibility:

- Advisory services to Council
- Governance for the business unit and corporate activities
- Cadet Programme
- Strategic financial planning

#### Budget

	Budget 2011/12	Budget 2012/13
Income		
Finance	(6,434,978)	(6,562,205)
Vic Roads	(600)	(3,052)
Rates	(19,456,893)	(20,953,679)
Cemeteries	(2,880)	(2,450)
On-cost Recovery	(30,000)	(30,000)
Corporate Overheads	(38,000)	0
<b>Total Income</b>	<b>(25,963,351)</b>	<b>(27,551,386)</b>

	Budget 2011/12	Budget 2012/13
Expenses		
Finance	1,030,668	976,499
Rates	599,585	471,088
Cemeteries	13,850	13,900
Corporate Overheads	175,200	252,600
Office Accommodation	111,200	122,000
On-Cost Recovery	96,690	30,000
Loan Interest	345,976	331,869
Depreciation	8,809,000	8,081,000
<b>Total Expense</b>	<b>11,182,169</b>	<b>10,278,956</b>
Operating (Surplus)/Deficit	(14,781,182)	(17,272,430)

## Financial Impact

The net surplus for Financial Services of \$17,272,430 is as a result of the inclusion of Grants Commission funding, property rates and charges and depreciation charges. The operating surplus has increased by \$2,491,248 largely as a result of an increase in the rates and charges charged, being partially offset by a reduction in the depreciation charge and a reduction in the on-cost recovery activities. This activity relates to the allocation of various employee leave types, superannuation and other related costs. This is also affected by the increase in costs relating to the usual Award and EBA impacts.

## Key Deliverables

- Development of accounting strategy and procedures for Volunteer and in-kind contributions.
- Development of modules in financial systems.
- Implement and monitor the Fraud Control Programme.
- Support the Audit Committee and maintain an internal audit program ensuring an Audit Plan is developed and implemented annually based on the outcomes of the Risk Profiling project.
- Develop comprehensive procurement and purchasing related procedures and business rules to supplement the procurement policy.
- Review and refine the 10 year Long Term Financial Plan in conjunction with the review of the Strategic Resource Plan.
- Review budget documentation.
- Update payroll procedures and system documentation.
- Comply with deadlines for the issue of rates and installment notices.
- Involvement in the preparation for the 2012 Council elections.
- Review existing financial, rating and revenue policies.
- Investigate ways to ensure effective communication between Building, Town Planning, Rates and Health Department.
- Review, enhance and manage Council's cemetery management obligations.
- Review, enhance and manage Council's property acquisition and disposal processes and procedures.

## New Initiatives

- Financial Management Practices Manual development;
- Implementation of purchasing requisitions; and
- Implementation of procurement and contracts management systems

## Fees and Charges Impact

There is no impact.

## Strategic Plan Impact

The provision of Financial Operation services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.

Strategy	Details
Strategy: 1.1.3	Provide responsible financial management.
Strategy: 1.1.4	Continuously improve the services directly provided by Council.



### 3.3.4 CUSTOMER AND SUPPORT SERVICES

#### Mission

The mission of Customer and Support Services Unit is to provide quality services to the Customers of the Colac Otway Shire.

#### Activities

Customer and Support Services coordinates and provides the first point of contact between the public and Council through the Customer Service Centres located in both Colac and Apollo Bay.

Customer and Support Services is also responsible for provision of:-

- Provision and quality of customer services at all council facilities
- Administration support to the unit
- Telephony service
- Cashiering

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(1,200)	(1,500)
Expenses	363,007	429,892
Operating (Surplus)/Deficit	361,807	428,392

#### Financial Impact

The net cost for Customer and Support Services is \$428,392 and has increased by \$65,585 to last year's budget. This is due to an additional Customer Service Officer being engaged to support Council services. There are also costs associated with the usual Award and EBA impacts.

#### Key Deliverables

- Continually review the delivery of Customer Service to ensure community needs are met.
- Improve Council's Customer Service capability to increase customer satisfaction.
- Actively promote the delivery of responsive customer service across the organisation.
- Review the structure and resourcing in Customer Services as part of the Office Accommodation review.
- Review the Customer Service Performance Standards.
- Carry out an annual internal Customer Services survey.
- Develop a Customer Services Procedure Manual and resource folder including an up to date listing of each department/staff member's function/role for Customer Services staff.
- Development of procedures for receipting, cash balancing and banking.

#### New Initiatives

- Nil

## Fees and Charges Impact

Photocopying fees are included under Customer Services.

## Strategic Plan Impact

The provision of Customer Services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.

Strategy	Details
Strategy: 1.1.4	Continuously improve the services directly provided by Council.

### 3.3.5 HEALTH and COMMUNITY SERVICES MANAGEMENT

#### Mission

The mission of the Health and Community Services Unit is to work in partnership with allied organisations and engage with our communities to enhance individual and collective health and wellbeing through the planning and delivery of sustainable, accessible and effective services.

#### Activities

Council's Health and Community Services Unit is to provide planning and implementation of services and activities to achieve the Council Mission of working in partnership with our community to provide effective leadership and affordable & effective services.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	226,333	252,047
Operating (Surplus)/Deficit	226,333	252,047

#### Financial Impact

The net cost for Health and Community Services Management is \$252,047 and has increased by \$25,714 compared to last year's budget.

#### Key Deliverables

- Implement the recommendations of the H&CS unit review to ensure that it can research and respond to new requirements and needs from community and government.
- Further develop Colac Otway Shire's emergency recovery capacity by preparing Relief and Recovery Sub Plans, partnering neighbouring LGA's and working with DHS in planning, training staff and conducting drills & exercises.
- Implement the recommendations of the Heatwave Strategy.
- Implement strategies in the Drug Action Plan.
- Implement the Access, Equity and Inclusion Plan.
- Support neighbourhood houses through regional and local networks.
- Implement and promote the Public Health and Wellbeing Plan.
- Implement the Early Years Plan.
- Implement the Positive Ageing Strategy.

#### New Initiatives

- Expansion of Early Years Needs (Capacity Development)
- Implementation of the Improving Liveability for Older People (ILOP) Project.

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Health and Community Services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.5</i>	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
<i>Strategy: 1.1.10</i>	Meet our statutory obligations for community safety, security and responses to emergency situations.
<i>Strategy: 6.1.1</i>	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
<i>Strategy: 6.1.3</i>	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.
<i>Strategy: 6.1.4</i>	Support local communities to develop, grow and be great places to live.

### 3.3.6 OLDER PERSON & ABILITY SUPPORT SERVICES

#### Mission

The mission of the Health and Community Services Unit is to work in partnership with allied organisations and engage with our communities to enhance individual and collective health and wellbeing through the planning and delivery of sustainable, accessible and effective services.

#### Activities

Older Persons & Ability Support Services (OPASS) provide a wide range of support services for the aged, people of all abilities and their carers that maintain independence "In the Home" and the Community.

The OPASS Unit provides the Home and Community Care (HACC) Program, which aims to enable older people and people with a range of abilities to remain living independently as long as possible in their own home/s and communities.

Services provided by Council include:

- Information, Assessment and Referral
- General Home Care
- Personal Care
- Respite Care
- Delivered and Centre Based meals
- Property Maintenance
- Community transport service for eligible HACC recipients
- Senior Citizen Centres
- Community Respite
- Community Aged Care Packages (CAPS)
- Help for the visually impaired
- Gentle Exercise and Wellbeing Program

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(1,911,631)	(2,025,842)
Expenses	1,866,946	1,998,830
Operating (Surplus)/Deficit	(44,685)	(27,012)

#### Financial Impact

The net surplus for OPASS is \$27,012 and has decreased by \$17,673 to last year's budget.

#### Key Deliverables

- Continue to develop Community Respite for people of all abilities.
- Implement strategies in the Positive Ageing Strategy that are applicable to OPASS.
- Prepare a 3 year Diversity Plan.
- Review and update policies, procedures and work practices for 2012-2013.
- Introduce the Active Service Model into the care plan for HACC clients.
- Continue to plan with, develop and educate our vulnerable service users for Heatwave and Fire.

## New Initiatives

- Identify partners within the disability field.
- Implement strategies for maintaining and varying service delivery options for our Community Care Workers.
- Work with other Council projects including Improving Liveability for Older People (ILOP), Transport Connections, Advancing Country Towns and TLC3.

## Fees and Charges Impact

New fees have been included for some of our initiatives.

The fees for each client are reviewed on a regular basis.

## Strategic Plan Impact

The provision of Aged and Disability Services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.5</i>	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.
<i>Strategy: 6.1.1</i>	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
<i>Strategy: 6.1.3</i>	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.
<i>Strategy: 6.1.4</i>	Support local communities to develop, grow and be great places to live.

### 3.3.7 FAMILY DAY CARE

#### Mission

The mission of the Health and Community Services Unit is to work in partnership with allied organisations and engage with our communities to enhance individual and collective health and wellbeing through the planning and delivery of sustainable, accessible and effective services.

#### Activities

The Family Day Care Unit provides an efficient and responsive home-based child care service for children aged one month to 12 years in accordance with standards and policies of the Commonwealth Government, Australian Children's Education and Care Quality Authority, Family Day Care Victoria and Council.

The registered Educators offer care in their own homes and are resourced and supported by Family Day Care staff.

Family Day Care is sponsored by the Colac Otway Shire and receives funding from the Commonwealth Government.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(500,000)	(288,000)
Expenses	554,267	380,945
Operating (Surplus)/Deficit	54,267	92,945

#### Financial Impact

The net cost for Family Day Care is \$92,945 and has seen an increase when compared to last year's budget. The service is mainly funded by Government contributions and levies.

#### Key Deliverables

- Ensure that Council remains licensed as a children's service.
- Participate in the implementation of the Early Years Plan.
- Maintain compliance with National Quality Standards through implementing processes, programs and training that will provide a quality service that will satisfy future spot checks.

#### New Initiatives

- Broaden this Unit's role in Family & Children's Services.
- Work with other local children's services such as the Blue Water Fitness Centre Crèche.

#### Fees and Charges Impact

Fees and charges have been reviewed and subsequently restructured to equitably distribute costs to families and educators.

## Strategic Plan Impact

The provision of Family Day Care directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 6.1.1</i>	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
<i>Strategy: 6.1.3</i>	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.
<i>Strategy: 6.1.4</i>	Support local communities to develop, grow and be great places to live.



### 3.3.8 MATERNAL and CHILD HEALTH

#### Mission

The mission of the Health and Community Services Unit is to work in partnership with allied organisations and engage with our communities to enhance individual and collective health and wellbeing through the planning and delivery of sustainable, accessible and effective services.

#### Activities

The Maternal and Child Health Unit provides responsive Maternal and Child Health Services for children from birth to 6 years in accordance with Department of Education and Early Childhood Development Human Services Maternal and Child Health Service Program Standards, funding agreements and Council's policies.

Maternal and Child Health Services are provided at 9 locations throughout the Shire.

Services include contacting the families of all new babies in the Shire within seven days of birth, regular child health monitoring, ongoing parenting education, hearing screening for babies aged 7-9 months and vision tests for children aged over 3 1/2 years.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(180,000)	(189,000)
Expenses	301,149	312,490
Operating (Surplus)/Deficit	121,149	123,490

#### Financial Impact

The net cost for Maternal and Child Health is \$123,490 and has increased by \$2,341 from last year's budget. The budget includes an increased State Government grant which is based on the number of births in the previous financial year.

#### Key Deliverables

- Implement actions to increase the attendance in the Colac and Southern Otways Early Years Networks and link to the G21 Early Years Network.
- Increase capacity to better support the vulnerable, disadvantaged and new migrants through Enhanced Services.
- Work with Colac Area Health to improve meetings with Midwives and communication with Child First.
- Assist with the development of an Early Years Plan.

#### New Initiatives

- Implement changes as outlined in the Audit Report for Maternal and Child Health services.

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Maternal and Child Health directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.5</i>	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
<i>Strategy: 6.1.1</i>	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
<i>Strategy: 6.1.3</i>	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.
<i>Strategy: 6.1.4</i>	Support local communities to develop, grow and be great places to live.

### 3.3.9 PUBLIC HEALTH

#### Mission

The mission of the Health and Community Services Unit is to work in partnership with allied organisations and engage with our communities to enhance individual and collective health and wellbeing through the planning and delivery of sustainable, accessible and effective services.

#### Activities

The Public Health Services Unit provides accessible responsive and dependable environmental health services which complement Council's commitment to the community and its visitors.

The Unit provides a variety of public health services including the enforcement of State legislation.

The Unit also works to enhance community health by developing health promotion and education programs.

Any concerns, requests or consumer complaints about food poisoning, food adulteration or poor food handling, establishing a food business, hairdressers, beauty establishments, tattooists, swimming pools and spas, noise issues, immunisation sessions, pollution complaints comes under the jurisdiction of this unit.

Council's Health Unit provides two free immunisation sessions for infants, children and adults each month at the Colac Otway Performing Arts and Cultural Centre (COPACC) located at 99 Gellibrand Street, Colac (Corner Gellibrand and Rae Streets). We also provide a school immunisation program for Year 7 (Hepatitis B, Varicella, Human Papillomavirus) and Year 10 (Diphtheria, Tetanus & Pertussis) as well as Influenza and Hepatitis B for staff from various agencies.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(130,100)	(124,600)
Expenses	288,742	301,465
Operating (Surplus)/Deficit	158,642	176,865

#### Financial Impact

The net cost for Public Health is \$176,865 and has increased by \$18,223 to last year's budget.

#### Key Deliverables

- Undertake food samples of locally produced food products.
- Undertake a regular water sampling program in streams, estuaries and other waters for Blue Green Algae and faecal contaminants.
- Maintain preparedness and response capacity as outlined in the Pandemic Flu Plan.
- Work with Municipal Recovery Manager to develop processes and procedures for Recovery and Public Health Emergency Management response.
- Continue developing response and recovery processes for Heatwaves.

## New Initiatives

- Finalise the Domestic Waste Water Monitoring Scheme for septic systems desludging/services.

## Fees and Charges Impact

The level of fees and charges this year are due to CPI increase.

## Strategic Plan Impact

The provision of Public Health Services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.5</i>	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
<i>Strategy: 1.1.10</i>	Meet our statutory obligations for community safety, security and responses to emergency situations.
<i>Strategy: 6.1.3</i>	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.

### 3.3.10 TRANSPORT CONNECTIONS

#### Mission

The mission of the Health and Community Services Unit is to work in partnership with allied organisations and engage with our communities to enhance individual and collective health and wellbeing through the planning and delivery of sustainable, accessible and effective services.

#### Activities

Completion of a three year partnership with Surf Coast Shire which has been funded by DPCD to develop transport opportunities following asset mapping and needs analysis of Colac Otway Shire communities.

Preparation of an Implementation Plan for Phase 3 - Transport Connections, which is to commence in January 2011 and continue until June 2013.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(59,554)	(71,413)
Expenses	59,554	71,413
Operating (Surplus)/Deficit	0	0

#### Financial Impact

The Transport Connections programme is operated at no net cost to Council. Other costs with respect to overheads e.g. Information Technology costs are costed in other areas.

We are nearly half way through the three year programme of the Transport Connections Phase 3 Project. The service is funded by the State Government.

#### Key Deliverables

- Work through the concept of Access, Connect, Belong.
- Implement the Transport Connections project in accordance with the Department of Planning and Community Development funding requirements.
- Seek out and secure additional government funding for public and community transport through Innovation Grants.
- Investigate and implement new information and promotion of Transport Connections, including through interactive Internet systems with GSC, the G21 Website, Otway Tourism and local media outlets.

#### New Initiatives

- As outlined in the Action Plan

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of the Transport Connections service directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.5</i>	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
<i>Strategy: 6.1.3</i>	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.
<i>Strategy: 6.1.4</i>	Support local communities to develop, grow and be great places to live.

### 3.3.11 RURAL ACCESS

#### Mission

The mission of the Health and Community Services Unit is to work in partnership with allied organisations and engage with our communities to enhance individual and collective health and wellbeing through the planning and delivery of sustainable, accessible and effective services.

#### Activities

Rural Access works in partnership with the community and service providers to enhance the effective participation of people with a disability in their community.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(65,259)	(66,059)
Expenses	65,259	66,059
Operating (Surplus)/Deficit	0	0

#### Financial Impact

The Rural Access Service operates at no net cost to Council. The service is mainly funded by State Government grants.

#### Key Deliverables

- Fulfill reporting requirements for Department of Human Services (DHS) as required in the Community Building Programme in our *Directions Report 2012*.
- Document the achievements from our *Directions Report 2012* in our *Outcomes Report 2012*, which is to be provided to DHS.
- Develop skills for implementing the Community Building Programme.
- Develop leadership skills and pathways for people with a disability.
- Ensure that Council has effective processes in place to engage with people of all abilities.
- Develop mechanisms which encourage participation by all residents in community activities.

#### New Initiatives

- Undertake Community Mapping of Infrastructure and services, Training in IT for people with a disability, Training for Staff in Hearing Disabilities, assist with the Accessible Playground,

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of the Rural Access Service directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.
<i>Strategy: 6.1.1</i>	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
<i>Strategy: 6.1.3</i>	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.
<i>Strategy: 6.1.4</i>	Support local communities to develop, grow and be great places to live.



### 3.3.12 INFORMATION SERVICES

#### Mission

The Information Services Unit's role in achieving the Council Mission is to provide reliable, efficient and effective Information Management and Information Communication and Technology services to internal and external customers. The services are provided for the benefit of all customers and are underpinned by the following principles:

- Optimising new and proven technology
- Continually improving business processes
- Demonstrating achievement of best value in all their work

#### Activities

The Information Services Unit provides a solid and reliable service to their customers. Their work is spread across a wide range of technologies and areas of responsibility.

Services include:

#### Information Communication and Technology (ICT)

The ICT section is responsible for more than 100 software applications and maintains a wide area network incorporating 14 remote sites. The technical infrastructure is state of the art and provides a level of reliability that meets the expectations of the customer base. The ICT section continues to provide a best practice technical infrastructure, which is managed in accordance with the Council ICT Strategic Plan. The Council technical infrastructure has solid disaster recovery capabilities which are exercised and proven.

The ICT section customer base is primarily internal Council staff, which are supported through the provision of direct first and second line support services. In addition to the primary customer base the ICT staff support Councillors and community individuals and groups.

#### Information Management (IM)

The IM section is responsible for the provision, maintenance and management of all Council information. The IM section includes responsibility for hard copy documentation, electronic files and geographical information system data.

The IM section customer base is primarily internal Council staff, which are supported through the provision of direct support services, training and advice. In addition to the primary customer base the ICT staff support Councillors and community individuals and groups.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(7,500)	(3,000)
Expenses	1,332,401	1,482,976
Operating (Surplus)/Deficit	1,324,901	1,479,976

## Financial Impact

The net cost for Information Services is \$1,479,976 and has increased by \$155,075 to last year's budget. The increased costs relate to:

- Usual Award and EBA impacts,
- Additional software licence support and maintenance fees,
- General CPI increases, and
- Increasing numbers of staff requiring information service capabilities and equipment.

The budget for 2012-2013 includes \$582,500 of Software Licence Maintenance and Support fees.

## Key Deliverables

- Undertake the ICT Desktop Equipment Renewal program.
- Undertake the ICT Server Infrastructure Renewal program.
- Exercise the Council's Information Services disaster recovery plan.
- Manage the Council's ICT infrastructure and software application suite.
- Review and update the Council's Information Communication Technology (ICT) and Geographical Information Systems (GIS) strategic plans.
- Implement the ICT Strategic Plan initiatives.
- Implement the GIS Strategic Plan initiatives.
- Implement appropriate ICT capabilities for any new/modified accommodation facilities.
- Implement actions defined in the electronic content management Step Program.

## New Initiatives

- Expand the Council's microwave communication systems.
- Replace the Council's Storage Area Network.
- Further develop the Council's disaster recovery capabilities.
- Upgrade a range of core software applications to the latest generation.
- Implement a technical archive solution to capture and retain Council e-mails.

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Information Services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Strategy	Details
Strategy: 1.1.8	Continuously improve operational systems, processes and minimise risk.

### 3.3.13 ORGANISATIONAL SUPPORT and DEVELOPMENT

#### Mission

To facilitate support and development opportunities for the Colac Otway Shire organisation through the provision of Human Resource, Risk Management and Corporate Planning services to achieve Council Plan strategies and operational objectives.

#### Activities

The Organisational Support and Development Unit administers the organisational development policies, procedures and programs whilst providing advice, coordination and support to management and staff on a wide range of issues including:

- Industrial Relations, Enterprise Bargaining, personnel practices, administration and management.
- Recruitment, selection and induction of staff.
- WorkCover administration, return to work and claims management.
- Employee relations including policy development, employee assistance, health and wellbeing, equal opportunity and reward & recognition programs.
- Organisational and Personnel Performance Management.
- Organisational Training & Development.
- Occupational Health & Safety compliance, audit and reporting.
- Risk Management compliance, audit and reporting.
- Public Liability, Professional Indemnity & General Insurance administration and claims management.
- Corporate & annual business planning and reporting.
- Legislative Compliance and annual reporting.
- Best Value and Continuous Improvement programs and reporting.
- Coordination of Business Continuity Program.

The Organisational Support & Development (Corporate Planning) Unit provides advice and assistance to Council, the Executive, internal Business Units and staff in:

- Development of Council, Annual and Business Unit Plans
- Research activities to identify changing trends and needs of the community and satisfaction levels of service provision.
- Facilitation of the continuous service improvement programs
- Preparation of key reports against Council organisational targets

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	332,289	321,519
Operating (Surplus)/Deficit	332,289	321,519

#### Financial Impact

The net cost for Organisation, Support and Development is \$321,519

The increase in costs includes the usual Award and EBA impacts.

## Key Deliverables

- In consultation with management, support and assist with the annual review of the 2009 - 2013 Council Plan, with the review completed in accordance with the legislative timeframes.
- Carry out continuous improvement reviews on Council operations and implement the prescribed actions.
- Manage the ongoing development, review and delivery of Interplan, Council Plan and Business Plan reporting processes.
- Manage the quarterly Council Plan Progress report.
- Oversee the development of the Annual Report in accordance with Council's legislative timeframe.

## New Initiatives

- Nil

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Organisation, Support and Development Services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.

Strategy	Details
Strategy: 1.1.4	Continuously improve the services directly provided by Council.
Strategy: 1.1.8	Continuously improve operational systems, processes and minimise risk.
Strategy: 1.1.9	Communicate regularly, effectively and honestly with the community.

### 3.3.14 HUMAN RESOURCES

#### Mission

To facilitate support and development opportunities for the Colac Otway Shire organisation through provision of best practice Human Resource services to achieve Council Plan strategies and operational objectives.

#### Activities

The Organisational Support & Development (Human Resources) Unit manages recruitment, selection & induction, employee assistance, health and wellbeing, industrial relations training and development, reward and recognition, performance management, review and development of human resource policies and provides advice and assistance to Executive, internal Business Units and staff.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	429,180	425,218
Operating (Surplus)/Deficit	429,180	425,218

#### Financial Impact

The net cost for Human Resources is \$425,218

#### Key Deliverables

- Coordinate the development and implementation of an organisational training program (inclusive of training refreshers/updates).
- Work in partnership with local and industry groups on employment branding initiatives that enhance the profile and appeal of local government as an "employer of choice".
- Continue to enhance Work Experience opportunities within the organisation.
- Develop and implement the Health & Wellbeing Program.
- Review and implement Human Resource policies.
- Continue to investigate the use of an external Employee Assistance Program provider.

#### New Initiatives

- Nil

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Human Resource Services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.

Strategy	Details
Strategy: 1.1.6	Attract and retain quality staff.
Strategy: 1.1.7	Provide a fair, safe and healthy work environment.

### 3.3.15 RISK MANAGEMENT

#### Mission

To facilitate support and development opportunities for the Colac Otway Shire organisation through provision of best practice Risk Management services to achieve Council Plan strategies and operational objectives.

#### Activities

The Organisational Support & Development (Risk Management) Unit manages Council's insurance program, coordinates management of workers compensation and return to work plans, reports on risk performance and trends, develops and maintains policies, programs and provides training to support Council's Risk Management and Occupational Health & Safety objectives.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(30,000)	(30,000)
Expenses	523,305	531,387
Operating (Surplus)/Deficit	493,305	501,387

#### Financial Impact

The net cost for Risk Management Services is \$501,387 and has increased by \$8,082 to last year's budget.

The increase in costs includes the usual Award and EBA impacts and other operating costs.

#### Key Deliverables

- In consultation with the Occupational Health & Safety Committee review, implement and report on the Annual OHS Action Plan.
- Work towards a Contractor Occupational Health & Safety Induction/Risk Assessment Information Kit.
- Enhance and implement the corporate occupational health and safety systems (SafetyMap) and ensure ongoing compliance with all relevant regulations.
- Work towards implementing an internal risk audit program to ensure that risk assessments are being completed.
- Coordinate and respond to Council's external risk audit programs (MAV Insurance Liability Mutual, JMAPP & SafetyMap).
- Review and update Council's Risk Management Policy and Procedures Manual including compliance audits.
- Implement the Systems and Processes Review project to ensure that systems and processes are operating effectively and providing support to eliminate risk.

#### New Initiatives

- Nil

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Risk Management services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.

Strategy	Details
Strategy: 1.1.6	Attract and retain quality staff.
Strategy: 1.1.7	Provide a fair, safe and healthy work environment.



### 3.3.16 RECREATION, ARTS and CULTURE MANAGEMENT

#### Mission

The Recreation, Arts and Culture Unit works with partners and the community to provide innovation and progress in the areas of recreation, arts, culture and events.

#### Activities

##### Recreation

The Recreation Unit facilitates the planning, development and management of numerous playgrounds, sporting and recreation fields, community facilities, hard courts, skate parks and other open space. A range of programs and services are provided by the Unit to support volunteers and community organisations in their delivery of various sport, recreation, arts and events activities.

The three year Business Plan for the Recreation, Arts and Culture Unit reflects Council's priorities and supports the vision of the team in fulfilling the cultural, environmental, economic and social prosperity of the community. Underpinning the plan is an ongoing process of project and program facilitation and development.

##### Youth

Facilitate Youth Council and FReeZA to provide youth development opportunities in partnership with Council and other key stakeholders.

##### Arts and Culture

Arts and Culture supports the community to progress in a creative, innovative and inclusive way which enhances and protects our natural and built environment and advances our cultural, social, economic and environmental prosperity.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(25,150)	(30,575)
Expenses		
Unit Management	261,058	279,645
Recreation Services	396,766	413,558
Youth Services	31,450	30,875
Arts & Culture Services	10,000	8,000
<b>Total Expense</b>	<b>699,274</b>	<b>732,078</b>
Operating (Surplus)/Deficit	674,124	705,503

## Financial Impact

The net cost for Recreation, Arts and Culture is \$705,503.

The increase in costs includes the usual Award and EBA impacts and other operating costs.

## Key Deliverables

- Continue in partnership with the Colac Community and project stakeholders to plan and develop the Beechy Precinct in accordance with Council approvals and review Council's continued involvement in the Beechy Precinct in respect of all elements that still require Council approvals.
- Project manage the Old Beechy Rail Trail including resourcing the Committee of Management as Executive Officer, liaising with the Capital Works Manager for preparation of annual estimates and assisting the Committee of Management to review and update marketing options.
- Develop and implement the annual Playground Improvement and Maintenance Works Program.
- Develop a Recreation Reserves Fees and Charges Policy for Council consideration.
- Update and maintain Lease Agreements for Recreation, Arts and Culture Unit.
- Project planning, development, management and implementation for recreation projects in partnership and with external funding contributions where possible.
- Implement and review the Council Community Grants Program aiming to ensure program compliance and efficiencies.
- Develop a 10 year capital upgrade works facility improvement program for all recreation facilities and investigate external funding options to assist with these works, with priority to Council owned facilities.
- Implement Council's Recreation Strategy.
- Implement the Arts and Cultural Strategy.

## New Initiatives

- Central Reserve Oval Redevelopment.
- Implement the Public Open Space Strategy.
- Develop a Playspace Strategy and Action Plan.

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Recreation, Arts and Culture services directly links to the Council Plan as follows:

Key Result Area	Objective
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.
Strategy	Details
Strategy: 6.1.1	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
Strategy: 6.1.2	Promote and facilitate cultural and community events throughout the municipality.
Strategy: 6.1.3	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.

### 3.3.17 EVENTS

#### Mission

The Recreation, Arts and Culture Unit works with partners and the community to provide innovation and progress in the areas of recreation, arts, culture, and events.

#### Activities

The Events Unit supports the community to progress in a creative, innovative and inclusive way which enhances and protects our natural and built environment and advances our cultural, social, economic and environmental prosperity.

To work in partnership with the local and broader community to provide innovation and progress in the areas of activities, events and festivals.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(1,700)	(4,000)
Expenses	173,435	196,539
Operating (Surplus)/Deficit	171,735	192,539

#### Financial Impact

The net cost for Events is \$192,539 and has increased by \$20,804 to last year's budget for the most part as a result of increases in Award and EBA costs.

#### Key Deliverables

- Events Professional Development – Develop training opportunities focusing on continuous improvement for Event organisers.
- Implement the Festival and Events Strategy.
- Grants/Acquittals and Sponsorship – Implement Festival and Events Support Scheme for Council supported events.
- Events Tools – Encourage Event Planning through participation in the 'E Team' events approval process.
- Events Research and Evaluation – Work with Event organisers to research program events supported by Council.
- Events Communication/Marketing – Develop the Calendar of Events twice annually.
- Work with event organisers and community groups to develop a broad range of community festivals and events.
- Conduct the Australia Day celebration.

#### New Initiatives

- Nil

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Events directly links to the Council Plan as follows:

Key Result Area	Objective
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
Strategy: 6.1.1	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
Strategy: 6.1.2	Promote and facilitate cultural and community events throughout the municipality.
Strategy: 6.1.3	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.

### 3.3.18 BLUEWATER FITNESS CENTRE

#### Mission

The Recreation, Arts and Culture Unit works with partners and the community to provide innovation and progress in the areas of recreation, arts, culture, and events.

#### Activities

The Bluewater Fitness Centre aims to be a leading provider of fitness and recreational opportunities for all, whilst maintaining the highest standard of safety and quality, in a cost efficient manner working towards a more sustainable financial outcome.

The Bluewater Fitness Centre comprises a modern indoor pool hall with 25m heated pool, toddler pool, spa and steam room. Our spacious gymnasium is fully equipped and staffed by qualified fitness leaders offering gym floor support and professional training services. A recreation centre offers 2 basketball courts, 2 squash courts and a multi-purpose exercise room.

Other services include:

- Personal Training
- Group fitness classes
- Crèche for those attending programs at the Centre
- Learn to Swim Lessons
- Adult Swimming Squads
- Seniors Gym Programs

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(727,000)	(743,500)
Expenses	1,229,932	1,246,003
Operating (Surplus)/Deficit	502,932	502,503

#### Financial Impact

The net cost for the Bluewater Fitness Centre for 2012/13 is \$502,503 and has remained at similar levels to last year's budget..

#### Key Deliverables

- Review Bluewater Fitness Centre programs.
- Review the Bluewater Fitness Centre operations on a monthly basis with the aim to reduce Council's subsidy.
- Review the structure of the Bluewater Fitness Centre Business Unit to ensure operational efficiencies.
- Develop a 10 year capital upgrade works program for Bluewater Fitness Centre.
- Review and develop a range of sustainable programs and activities facilitated by Bluewater Fitness Centre both at the Centre and off site in partnership with community health providers.

## New Initiatives

- Bluewater Fitness Centre Stadium Redevelopment

## Fees and Charges Impact

There are many fees and charges for all types of services that are delivered at the Centre.

The fees and charges are set out in the budget document at Appendix E.

## Strategic Plan Impact

The provision of services at the Bluewater Fitness Centre directly links to the Council Plan as follows:

Key Result Area	Objective
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
Strategy: 6.1.1	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
Strategy: 6.1.2	Promote and facilitate cultural and community events throughout the municipality.
Strategy: 6.1.3	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.

### 3.3.19 OTHER LEISURE and FITNESS CENTRES

#### Mission

The Recreation, Arts and Culture Unit works with partners and the community to provide innovation and progress in the areas of recreation, arts, culture, and events.

#### Activities

Bluewater Fitness Centre assists other centres at Apollo Bay P12 School and Lavers Hill P12 School in providing fitness and recreational opportunities for all, whilst maintaining the highest standard of safety and quality, in a cost efficient manner working towards a more sustainable financial outcome.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(13,000)	(11,909)
Expenses	55,500	56,200
Operating (Surplus)/Deficit	42,500	45,110

#### Financial Impact

The net cost for Other Leisure and Fitness Centres is \$45,110 and has remained at similar levels to last year's budget.

#### Key Deliverables

- In accordance with the Apollo Bay Leisure Centre and Lavers Hill Centre Joint Use Agreements deliver the necessary planning, maintenance and development in partnership with the associated committees.

#### New Initiatives

- Nil

#### Fees and Charges Impact

Fees and charges are charged for the use of the Apollo Bay Pool.

## Strategic Plan Impact

The provision of services at other Leisure and Fitness Centre directly links to the Council Plan as follows:

Key Result Area	Objective
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
Strategy: 6.1.1	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
Strategy: 6.1.2	Promote and facilitate cultural and community events throughout the municipality.
Strategy: 6.1.3	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.



### 3.3.20 COPACC

#### Mission

The Recreation, Arts and Culture Unit works with partners and the community to provide innovation and progress in the areas of recreation, arts, culture, and events.

#### Activities

COPACC includes a 344 seat auditorium/cinema, 120 seat cinema, four meeting rooms, Civic Hall, commercial kitchen, kiosk (which doubles as the cinema box office), three office spaces currently occupied under agreement with Colac Historical Society and the Colac Family History Group, Colac Otway Shire staff and the Colac Cinemas.

COPACC Unit works in partnership with the community to provide innovation and progress in the performing arts and provide a range of cultural, social and economic development opportunities while aiming to achieve financial sustainability.

There are three streams to the COPACC business, the performing arts programmes, business events/venue hire and tenancies. The major tenant is Colac Cinemas. The two Colac history groups pay a peppercorn rent.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(532,703)	(597,465)
Expenses	886,336	950,726
Operating (Surplus)/Deficit	353,633	353,261

#### Financial Impact

The net cost for COPACC is \$353,261 and has remained at similar levels to last year's budget.

#### Key Deliverables

- Conduct a quality performing arts season.
- Manage and implement Local Partnerships Program and special initiatives.
- Develop and implement the endorsed COPACC Business Plan.
- Review the operations of COPACC on a monthly basis with the aim to reduce Council's subsidy.
- Develop a 10 year upgrade works program for Colac Otway Performing Arts and Cultural Centre.
- Develop and implement a sponsorship strategy for all live theatre streams for COPACC.

#### New Initiatives

- Develop and implement a marketing strategy for the business events component of COPACC operations.
- Continue to develop the 'Saturdays at COPACC' workshops.

## Fees and Charges Impact

The level of fees and charges for COPACC has increased in some categories by CPI. There are a large number of fees and charges for the various areas within COPACC. The schedule of the fees and charges is included in the budget document at appendix E.

## Strategic Plan Impact

The provision of services at COPACC directly links to the Council Plan as follows:

Key Result Area	Objective
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
Strategy: 6.1.1	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.
Strategy: 6.1.2	Promote and facilitate cultural and community events throughout the municipality.
Strategy: 6.1.3	Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community.

### 3.4 Infrastructure and Services

#### 3.4.1 INFRASTRUCTURE and SERVICES MANAGEMENT

##### Mission

To effectively plan, deliver and maintain infrastructure networks which service our community's present and future needs and to promote a safe efficient infrastructure network.

##### Activities

The Infrastructure and Services area is responsible for the construction and maintenance of Councils Physical Services including the Roads, Drains, Parks and Gardens and general physical infrastructure belonging to Council.

To undertake these activities, there is a need to develop sound business planning and reporting principles so that Council knows what it is achieving, what it should be achieving and what management practices need to be implemented to ensure that the organisation meets the community expectations that have been included in the Council Plan and Budget documents.

##### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	274,871	287,477
Operating (Surplus)/Deficit	274,871	287,477

##### Financial Impact

The net cost for Infrastructure and Services Management is \$287,477.

##### Key Deliverables

- Manage the Colac Otway Long Term Sustainability Program in conjunction with Asset Management and Finance.
- Undertake Staff Training in Quotation and Tendering Policy and Procedures.
- Advocate and influence the development of water authorities' water supply demand policies and strategies.
- Undertake a review of the Capital Works Prioritisation System with executive and senior managers prior to the development of the next Capital Works Program.
- In line with the Road Management Act 2004 requirements, review and update Colac Otway Shire's Road Management Plan.
- Develop a Land Rationalisation Program.
- Develop a Building Rationalisation Program.
- Advocate for strategic transport initiatives.
- In partnership with VicRoads identify options and plan for alternative road access through or around Colac, particularly relating to freight movement.
- Advocate for improved commuter Rail Services and safe Railway Crossings.  
Implement the parts of the G21 Transport Plan relevant to Colac Otway Shire.
- Implement sound procedures to ensure that environmental constraints are adequately considered in the planning and implementation of Council's infrastructure maintenance activities.
- Develop a proposed long term management response to sea level rise for Council assets.

## New Initiatives

- Seek government support to undertake an investigation into the development of a waste to energy facility for the municipality and the Barwon South West Region, Facility to be inclusive of the conversion of green waste and mixed waste to energy for reselling back to the power grid.

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Infrastructure and Services Management directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Details
<i>Strategy: 1.1.1</i>	Lead the community in responding to the current and long term sustainability challenges facing the municipality.
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.5</i>	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
<i>Strategy: 1.1.7</i>	Provide a fair, safe and healthy work environment.
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.
<i>Strategy: 2.1.2</i>	Implement and manage Colac Otway Shire's Road Management Plan.
<i>Strategy: 2.1.3</i>	Manage Council's buildings and facilities in a responsible, safe and sustainable manner.
<i>Strategy: 2.1.4</i>	Improve local and regional transport networks to ensure safety and accessibility. Finish Budget Type
<i>Strategy: 2.1.5</i>	Ensure environmental risks are adequately addressed for Council infrastructure works, including impacts of climate change.

### 3.4.2 CAPITAL WORKS MANAGEMENT

#### Mission

To effectively manage and continually improve the development of community assets required to support Council's service provision.

#### Activities

Provision of project planning, project management & civil design for capital works and engineering services, and providing engineering advice to internal and external stakeholders.

Preparation and management of Council's Capital Works Program including the development of the 10 year Capital Works & Major Projects Programs.

To provide Council's contribution to street lighting and improvements where identified.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(10,500)	(51,500)
Expenses	722,119	815,413
Operating (Surplus)/Deficit	711,619	763,913

#### Financial Impact

The net cost for Capital Works Management is \$763,913.

#### Key Deliverables

- Develop development guidelines which incorporate requirements for subdivision for new development within the shire.
- Document Capital Works Processes and Procedures.
- Governance - Ensure that applications and reports for funding be submitted as required. e.g. (R2R, Auslink, Better Roads etc).
- Manage annual capital works program to achieve at least 85% completion reporting on a monthly basis to executive.
- Develop a 10 year capital works and major projects program according to adopted priorities.
- Review the 10 year capital works and major projects program annually.
- Establish a 3 year Design Program based on the 10 year Capital Works & Major Projects Program
- Develop a Capital Works monitoring and reporting process for reporting of capital works progress on a monthly basis.
- Facilitate sound Project Management processes in the delivery of the Capital Works and Major Projects Program across the organisation.
- Manage preparation of 2013/2014 capital works program including designs and specifications for projects.
- Review and implement the Strategic Footpath Plan for Apollo Bay
- Facilitate the implementation of Council's Road Safety Plan.
- Manage maintenance of Gross Pollutant Traps and provide advice to the sustainable asset unit on new installations.
- Implement the Cressy Shelford Road rehabilitation plan.

## New Initiatives

- Strategic Road Network Costing & Review
- Review of Council's Road Safety Plan

## Fees and Charges Impact

The budget includes \$10,000 associated with Works on Roads fees and Legal Points of Discharge.

## Strategic Plan Impact

The provision of Capital Works Management services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Details
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.
<i>Strategy: 2.1.2</i>	Implement and manage Colac Otway Shire's Road Management Plan.
<i>Strategy: 2.1.4</i>	Improve local and regional transport networks to ensure safety and accessibility. Finish Budget Type
<i>Strategy: 2.1.5</i>	Ensure environmental risks are adequately addressed for Council infrastructure works, including impacts of climate change.

### 3.4.3 COSWORKS MANAGEMENT

#### Mission

The COSWORKS Unit undertakes maintenance and capital works activities for the Colac Otway Shire's infrastructure assets and recreation areas including:

- Local Roads and Bridges
- Drains
- Roadside Vegetation
- Parks and Gardens
- Major Plant

#### Activities

Cosworks is responsible for the maintenance and construction on sealed and unsealed roads, footpaths, Kerb and Channels, drainage, road furniture, bridges, roadside vegetation, sporting grounds and parks and gardens.

Cosworks is also responsible for managing and maintaining Councils heavy plant fleet.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	732,642	917,928
Operating (Surplus)/Deficit	732,642	917,928

#### Financial Impact

The net cost for Cos Works Management is \$917,928

The increase in costs includes the usual Award and EBA impacts and other operating costs.

#### Key Deliverables

- Develop an Annual Road Re-sheeting Program
- Achieve compliance with Road Management Intervention Levels.

#### New Initiatives

- Nil

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of COSWorks Management services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.9</i>	Communicate regularly, effectively and honestly with the community.
<i>Strategy: 2.1.1</i>	Ensure infrastructure development, renewal and maintenance plans address current and forecast community needs.
<i>Strategy: 2.1.2</i>	Implement and manage Colac Otway Shire's Road Management Plan.



### 3.4.4 ROAD MAINTENANCE

#### Mission

The COSWORKS Unit undertakes maintenance and capital works activities for the Colac Otway Shire's infrastructure assets and recreation areas including:

- Local Roads and Bridges
- Drains
- Roadside Vegetation
- Parks and Gardens
- Major Plant

#### Activities

This Unit maintains the Roads and bridges as per the Road Management Plan.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	2,018,697	1,888,041
Operating (Surplus)/Deficit	2,018,697	1,888,041

#### Financial Impact

The net cost for Road Maintenance services is \$1,888,041 and has decreased by \$130,656 to last year's budget.

#### Key Deliverables

- Achieve compliance with Road Management Intervention levels.

#### New Initiatives

- Increase in roadside vegetation management activities

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Road Maintenance services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.
<i>Strategy: 1.1.9</i>	Communicate regularly, effectively and honestly with the community.
<i>Strategy: 2.1.1</i>	Ensure infrastructure development, renewal and maintenance plans address current and forecast community needs.
<i>Strategy: 2.1.2</i>	Implement and manage Colac Otway Shire's Road Management Plan.

### 3.4.5 DRAINAGE MAINTENANCE

#### Mission

The COSWORKS Unit undertakes maintenance and capital works activities for the Colac Otway Shire's infrastructure assets and recreation areas including:

- Local Roads and Bridges
- Drains
- Roadside Vegetation
- Parks and Gardens
- Major Plant

#### Activities

This Unit maintains the drainage as per the Road Management Plan.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	463,072	481,594
Operating (Surplus)/Deficit	463,072	481,594

#### Financial Impact

The net cost for Drainage Maintenance services is \$481,594 and has increased by \$18,522 to last year's budget.

Expenses include the usual Award and EBA impacts and other operating costs.

#### Key Deliverables

- Achieve compliance with Road Management Intervention levels.

#### New Initiatives

- Additional resource for Apollo Bay Coastal Towns; and
- Additional resource for Otway Ranges.

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Drainage Maintenance services directly links to the Council Plan as follows:

Key Result Area	Objective
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.
<i>Strategy: 2.1.1</i>	Ensure infrastructure development, renewal and maintenance plans address current and forecast community needs.
<i>Strategy: 2.1.2</i>	Implement and manage Colac Otway Shire's Road Management Plan.

### 3.4.6 PARKS and RESERVES MAINTENANCE

#### Mission

The COSWORKS Unit undertakes maintenance and capital works activities for the Colac Otway Shire's infrastructure assets and recreation areas including:

- Local Roads and Bridges
- Drains
- Roadside Vegetation
- Parks and Gardens
- Major Plant

#### Activities

This Unit has the responsibility to maintain Council's own land which includes, public parks, roundabouts, Botanic gardens, Memorial Square and Reserves

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(11,500)	0
Expenses	946,011	1,350,042
Operating (Surplus)/Deficit	934,511	1,350,042

#### Financial Impact

The net cost for Parks and Reserves Maintenance services is \$1,350,042 and has increased by \$415,531 to last year's budget.

#### Key Deliverables

- Develop a Service Level Agreement for Parks and Gardens as a result of the outcomes of the Best Value Review.

#### New Initiatives

- Upgrade Parks mower in Colac area to improve efficiency.

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Parks and Reserves Maintenance services directly links to the Council Plan as follows:

Key Result Area	Objective
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.
<i>Strategy: 2.1.1</i>	Ensure infrastructure development, renewal and maintenance plans address current and forecast community needs.
<i>Strategy: 2.1.2</i>	Implement and manage Colac Otway Shire's Road Management Plan.
<i>Strategy: 2.1.3</i>	Manage Council's buildings and facilities in a responsible, safe and sustainable manner.
<i>Strategy: 2.1.5</i>	Ensure environmental risks are adequately addressed for Council infrastructure works, including impacts of climate change.

### 3.4.7 HEAVY PLANT OPERATIONS

#### Mission

The COSWORKS Unit undertakes maintenance and capital works activities for the Colac Otway Shire's infrastructure assets and recreation areas including:

- Local Roads and Bridges
- Drains
- Roadside Vegetation
- Parks and Gardens
- Major Plant

#### Activities

Manage efficiently and effectively councils large Plant fleet.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(54,000)	(54,000)
Expenses	(781,155)	(819,500)
Operating (Surplus)/Deficit	(835,155)	(873,500)

#### Financial Impact

The net surplus cost for Heavy Plant Operations is \$873,500. This surplus is then used to fund the capital acquisitions of heavy plant, for example to purchase graders, tipper trucks etc.

#### Key Deliverables

- Review the Heavy Plant Replacement program to maximise plant utilisation and timely changeovers and report to Executive prior to the next budget process.

#### New Initiatives

- Upgrade tractor and slasher units to improve productivity of grass mowing in rural areas.
- Upgrade backhoe unit to Small excavator, trailer and 5m3 truck to improve response times and easier access to drainage issues during winter times.

#### Fees and Charges Impact

There are internal plant hire charges that are reviewed on a regular basis.

## Strategic Plan Impact

The provision of Heavy Plant Operations directly links to the Council Plan as follows:

Key Result Area	Objective
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.7</i>	Provide a fair, safe and healthy work environment.
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.



### 3.4.8 PRIVATE WORKS

#### Mission

The COSWORKS Unit undertakes maintenance and capital works activities for the Colac Otway Shire's infrastructure assets and recreation areas including:

- Local Roads and Bridges
- Drains
- Roadside Vegetation
- Parks and Gardens
- Major Plant

#### Activities

COSWorks undertakes Private Works on a limited basis.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(20,000)	(22,000)
Expenses	15,000	18,000
Operating (Surplus)/Deficit	(5,000)	(4,000)

#### Financial Impact

The net surplus for Private Works is \$4,000. Very limited private works are undertaken.

#### Key Deliverables

- Nil

#### New Initiatives

- Nil

#### Fees and Charges Impact

For any private works the appropriate fees are charged.

#### Strategic Plan Impact

The provision of Private Works directly links to the Council Plan as follows:

Key Result Area	Objective
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Details
Strategy: 1.1.4	Continuously improve the services directly provided by Council.
Strategy: 1.1.8	Continuously improve operational systems, processes and minimise risk.

### 3.4.9 COLAC LIVESTOCK SELLING CENTRE

#### Mission

The mission of the Colac Livestock Selling Centre is to pursue continuous improvement in service delivery through innovation, flexibility, technology and participation with other stakeholders to promote the importance of the Selling Centre to the wider community.

Through a scheduled maintenance program for the facility and progressive upgrades for the more demanding requirements of quality service to the users, the Centre aims to improve on its market share in future years.

#### Activities

The Colac Livestock Selling Centre provides for weekly sales of cattle and other livestock in the region.

Through a scheduled maintenance program for this facility and progressive upgrades to cater for more demanding requirements of quality service to the users, the centre aims to improve on its market share.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(694,000)	(740,000)
Expenses	511,630	480,651
Operating (Surplus)/Deficit	(182,370)	(259,349)

#### Financial Impact

The net surplus for the Colac Livestock Selling Centre is \$259,349. This has increased by \$76,979 to last year's budget. Any surplus that is made after taking into account depreciation and other administrative costs is transferred to the Colac Livestock Selling Centre Reserve.

#### Key Deliverables

- Finalise a review of the Colac Livestock Selling Centre Business Plan regarding longer term Capital Works requirements and Upgrades to ensure the long term viability of the centre.
- Manage the Saleyards Operations in accordance with Council Plan and Business Plan.

#### New Initiatives

- Nil

#### Fees and Charges Impact

The fees and charges for the Colac Livestock Selling Centre have increased for 2011/12 based on a recommendation from the Advisory Committee.

## Strategic Plan Impact

The provision of the Colac Livestock Selling Centre directly links to the Council Plan as follows:

Key Result Area	Objective
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Details
<i>Strategy: 1.1.1</i>	Lead the community in responding to the current and long term sustainability challenges facing the municipality.
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.7</i>	Provide a fair, safe and healthy work environment.
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.
<i>Strategy: 2.1.3</i>	Manage Council's buildings and facilities in a responsible, safe and sustainable manner.

### 3.4.10 MAJOR CONTRACTS

#### Mission

##### PORT OF APOLLO BAY

Work collaboratively with Government Departments to develop, operate and manage the Port of Apollo Bay facilities in an efficient and effective manner as well as allow opportunities for commercial development.

##### CONTRACT MANAGEMENT

To manage Council's major contracts in a fair, consistent and transparent manner in order to achieve value for money service delivery.

#### Activities

##### PORT OF APOLLO BAY

Delivery of service to a working port integrating with public/ private partnership development potential for a future port.

The Apollo Bay Harbour unit is responsible for the maintenance and minor upgrades within the Harbour and its surrounds to provide a safe facility for the various commercial and recreational users. Through the management agreement between Colac Otway Shire and the Department of Transport (DoT), long-term development and improvement opportunities will enhance the Harbour's unique position.

##### CONTRACTS MANAGEMENT

Management of Council contracts in a fair and consistent manner in conjunction with Council's Business Units.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(42,000)	(25,000)
Expenses	259,009	271,263
Operating (Surplus)/Deficit	217,009	246,262

#### Financial Impact

The net cost for Major Contracts is \$246,262 and has seen an increase of \$29,253 as compared to last year's budget.

Costs for the Port of Apollo Bay are separately costed.

The increase in costs includes the usual Award and EBA impacts and other operating costs.

## Key Deliverables

### Port of Apollo Bay

- Review the existing Capital Works program for the Port of Apollo Bay and propose a prioritised 10 Year Program for DSE consideration.
- Ongoing implementation of Apollo Bay Harbour Safety and Environment Management Plan (SEMP).
- Review dredging techniques including sand bypass option arising from the Harbour Capacity Study in consultation with Department of Sustainability and Environment (DSE) and report to Exec and Council.
- Gradual Implementation of Marine Act 2010 in consultation with Department of Transport (DoT).
- Pursue with DoT the replacement of dredging vessel and workboat as a high priority item.

### Major Contracts

- Deliver training for staff on Council's revised Procurement Policy.
- Work with other Councils of the region for achieving cost savings through coordinated purchasing at regional level wherever practicable.
- Continue to support Council's business units with contracting and tendering process in accordance to Council's Procurement Policy.

### New Initiatives

- Nil

### Fees and Charges Impact

Fees and charges include income generated from Berthing and Mooring and slipway fees.

### Strategic Plan Impact

The provision of Major Contracts services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.
Environmental Management	Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts

Strategy	Details
<i>Strategy: 1.1.3</i>	Provide responsible financial management.
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.5</i>	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.
<i>Strategy: 4.1.4</i>	Minimise environmental impacts and the use of natural resources associated with Council operations in accordance with Council's Environment Strategy 2010-2018.

### 3.4.11 WASTE MANAGEMENT

#### Mission

To effectively manage and continually improve the integrated waste management service to provide best value for the Colac Otway Shire community.

#### Activities

Context is based around Waste Management Best Value review recommendations, whilst making provision for the integration of future services. Work within the framework of State Government Legislation and targets for waste minimisation, balancing against the service expectations of the community.

To provide a range of waste and recycling services to our community for sustainable waste management:

- Kerbside collection
- Litter collection
- Management of Transfer Stations
- Management of 'Drop Off' facilities
- Landfill rehabilitation and Management
- Community Education

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(2,834,918)	(2,935,652)
Expenses	3,425,165	3,722,714
Operating (Surplus)/Deficit	590,247	787,062

#### Financial Impact

The net cost for Waste Management services is \$787,062 and has increased by \$196,815 to last year's budget, as a result of changes to increased landfill monitoring requirements.

#### Key Deliverables

- Ongoing implementation of Waste Management best value review recommendations, in conjunction with the Barwon Region Waste Management Plan.
- Continue with community Education Plan for the whole of the waste management system to achieve increased recycling and reduced level of contamination in waste streams.
- Monitoring new contractual arrangements for efficient service delivery to ratepayers.
- Timely completion of Annual and Audit Committee waste management reports.
- Review the long term landfill rehabilitation program for closed landfills in consultation with EPA.
- Implement the Landfill Rehabilitation Plan.

#### New Initiatives

- Undertake rehabilitation of Marengo Landfill site.
- Work with BRWVG on innovative options for treatment of organic waste, hard waste collection and ongoing collection of hazardous and e-waste.

## Fees and Charges Impact

Fees and Charges changes occurred to ensure continuation of cost recovery activities.

The details of the fees and charges are set out in Appendix E of the Budget document.

## Strategic Plan Impact

The provision of Waste Management services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.
Environmental Management	Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 4.1.5</i>	Promote environmental values in the broader community and work with other stakeholders on managing large scale issues in accordance with the process identified in the Environment Strategy 2010-2018.
<i>Strategy: 4.1.6</i>	Minimise, recycle and manage residential waste.

### 3.4.12 AERODROMES

#### Mission

To assist the Aerodrome Committee of Management with the management of the Colac Aerodrome and manage the Apollo Bay Aerodrome in a fair, consistent and transparent manner in order to achieve value for money service delivery.

#### Activities

To operate the Apollo Bay and Colac Aerodromes.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(2,600)	(2,650)
Expenses	21,550	21,560
Operating (Surplus)/Deficit	18,950	18,910

#### Financial Impact

The net cost for Aerodromes is \$18,910 and is very similar to the result from the previous year and includes maintenance works to be undertaken at the two aerodromes.

#### Key Deliverables

- Work with Committee of Management on timely routine maintenance
- Focus on increasing aerodrome income through introduction of landing fee
- Explore funding opportunity for significant capital works such as runway extension, long term business planning, stormwater drainage works, upgrade of access road etc.

#### New Initiatives

- Nil

#### Fees and Charges Impact

Minimal fees are received for the aerodromes.

#### Strategic Plan Impact

The provision of Aerodrome services directly links to the Council Plan as follows:

Key Result Area	Objective
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Details
Strategy: 1.1.4	Continuously improve the services directly provided by Council.
Strategy: 1.1.5	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
Strategy: 2.1.3	Manage Council's buildings and facilities in a responsible, safe and sustainable manner.



### 3.4.13 LIGHT FLEET OPERATIONS

#### Mission

To manage Council's light fleet in a fair, consistent and transparent manner in order to achieve value for money service delivery.

#### Activities

Management of Council's light fleet.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	(484,020)	(305,860)
Operating (Surplus)/Deficit	(484,020)	(305,860)

#### Financial Impact

The net Surplus for Light Fleet Operations is \$305,860. The surplus offsets the costs of replacing vehicles in the Light Fleet.

#### Key Deliverables

- Review the Light Fleet purchasing programme and report to Executive on vehicle costs, changeover costs and lifecycle costs.
- Undertake an annual review of Council's Fleet Management Policy and report outcomes to Executive Management.

#### New Initiatives

- Further concentrated study of Council whole-of-life costs, including fuel efficiency, environmental considerations
- Review of Council vehicles available for purchase by Council.

#### Fees and Charges Impact

No fees and charges are applicable.

#### Strategic Plan Impact

The provision of Light Fleet Operations directly links to the Council Plan as follows:

Key Result Area	Objective
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Details
<i>Strategy: 1.1.4</i>	Continuously improve the services directly provided by Council.
<i>Strategy: 1.1.7</i>	Provide a fair, safe and healthy work environment.
<i>Strategy: 1.1.8</i>	Continuously improve operational systems, processes and minimise risk.

### 3.4.14 SUSTAINABLE ASSETS

#### Mission

The Sustainable Assets unit's mission is to effectively maintain and improve Council's infrastructure to meet affordable community expectations.

#### Activities - Sustainable Assets

The Sustainable Assets Unit provides the following range of services:

- Asset management data collection, storage and analysis;
- Coordination and delivery of various types of asset inspections;
- Development of Council's asset management framework, including preparation of Asset Management Plans, implementation of the Asset Management Strategy, and administration of the Asset Management Policy; and
- General Engineering services and Customer Service

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	600,787	684,693
Operating (Surplus)/Deficit	600,787	684,693

#### Financial Impact

The net cost for Sustainable Assets is \$684,693 and has increased when compared to the prior year. The unit has a number of new activities, as detailed in the new initiatives area.

#### Key Deliverables

- Monitor the performance and condition of Council's various asset types through programmed inspections and data collection.
- Maintain the currency and accuracy of Council's infrastructure asset registers.
- Review and implement Asset Management Plans to ensure that the level of funding for asset development, maintenance and upgrade meets the community's expectations.
- Review renewal funding needs and incorporate outcomes into long term financial and capital works plans.
- Implement the Asset Management Strategy in accordance with the 5-Year improvement program identified in the Asset Management Action Plan.
- Complete road and footpath network inspections to meet frequencies prescribed by Council's Road Management Plan.
- Monthly monitoring and reporting on maintenance items identified through routine road and footpath inspections to ensure completion times comply with the standards of the Road Management Plan.
- Complete specific inspections to identify and address safety/risk issues associated with elements of Council's road and footpath networks; including rail crossings and in response to reported incidents.

## New Initiatives

- Landslide Monitoring Programme
- Undertake a review of Council's Road Management Plan
- Additional resource for asset management activities

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Sustainable Assets services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Detail
Strategy: 1.1.3	Provide responsible financial management.
Strategy: 1.1.8	Continuously improve operational systems, processes and minimise risk.
Strategy: 2.1.2	Implement and manage Colac Otway Shire's Road Management Plan.
Strategy: 2.1.3	Manage Council's buildings and facilities in a responsible, safe and sustainable manner.

### 3.4.15 COUNCIL FACILITIES

#### Mission

To effectively maintain and improve Council's infrastructure to meet affordable community expectations.

#### Activities

Council facilities management includes the following activities:

- Provision for implementing maintenance of Council buildings (programmed and reactive);
- Administration of Council's building security system;
- Coordination of contractors to deliver building maintenance and other operational services; and
- Scheduling and management of various condition and statutory based building inspections; and
- Specific building capital works delivery and supervision

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	470,081	474,200
Operating (Surplus)/Deficit	470,081	474,200

#### Financial Impact

The net cost for Council Facilities is \$474,200 and has increased by \$4,119 to last year's budget.

#### Key Deliverables

- Management of programmed building maintenance activities in accordance with the 10-year program.
- Response to reactive building maintenance needs.
- Coordinate and provide monthly reports on the progress of implementing Council's building maintenance program.
- Ensure compliance of essential safety measures in selected Council buildings as required by relevant building legislation.
- Implement Council's Annual building asset renewal program to meet time, cost, and quality outcomes.

#### New Initiatives

- Implementation of Essential Safety Measures Compliance across a number of Council facilities
- Continue work to complete a condition audit of Council buildings to update programmed maintenance and renewal programmes;

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

The provision of Council Facilities services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Strategy	Detail
Strategy: 1.1.8	Continuously improve operational systems, processes and minimise risk.
Strategy: 2.1.3	Manage Council's buildings and facilities in a responsible, safe and sustainable manner.

### 3.5 Sustainable Planning and Development

#### 3.5.1 SUSTAINABLE PLANNING and DEVELOPMENT MANAGEMENT

##### Mission

The role of Sustainable Planning and Development is:

- Planning for our sustainable future;
- Regulating, enforcing and protecting what we value;
- Encouraging sustainable development, community participation and the value of regional partnerships; and
- Proactive environmental management and community safety.

##### Activities

The role of the Sustainable Planning and Development Unit is:

- Planning for our future (strategic planning: long term, big picture, whole of community visions);
- Regulating, enforcing and protecting what we value (through local laws, environmental enforcement, emergency management including: fire prevention, statutory planning and building regulation enforcement); and
- Encouraging sustainable development and coordinating/facilitating local business and development projects (through proactive advice to potential developers, identification of opportunities; linking local ideas to local planning and development and to regional planning (Inc G21 and Great South Coast); and seeing through local plans and development projects.

##### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	268,619	290,786
Operating (Surplus)/Deficit	268,619	290,786

##### Financial Impact

The net cost for Sustainable Planning and Development Management is \$290,786.

##### Key Deliverables

- Advocate for appropriate fire prevention activities in the Great Otway National park and other public land.
- Undertake an annual review of the Municipal Emergency Management Plan (MEMP) from a Shire perspective and implement awareness training and readiness programs for community and staff.
- Work with State Government to develop appropriate planning controls that respond to predicted sea level rise.
- Advocate where appropriate community views on environmental issues outside the direct responsibility of Council.
- Develop a Master Plan to support the redevelopment of the Colac Central Business District streetscape including traffic management, parking and the Memorial Square.

## New Initiatives

- Nil

## Fees and Charges Impact

There are no fees and charges applicable to Sustainable Planning and Development Management.

## Strategic Plan Impact

The provision of Sustainable Planning and Development Management services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Land Use and Development	Council will engage, plan and make decisions about land use and development that takes into account the regulatory role of Council, its diverse geography, social, community, economic and environmental impacts for current and future generations.
Environmental Management	Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts.
Economic Development	Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy and partnership.

Strategy	Detail
Strategy: 1.1.5	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
Strategy: 1.1.10	Meet our statutory obligations for community safety, security and responses to emergency situations.
Strategy: 3.1.2	Ensure that responsible planning mechanisms are used to control development in areas potentially affected by climate change.
Strategy: 4.1.5	Promote environmental values in the broader community and work with other stakeholders on managing large scale issues in accordance with the process identified in the Environment Strategy 2010-2018.
Strategy: 5.1.3	Support local business to develop and succeed.

## 3.5.2 ECONOMIC DEVELOPMENT – BUSINESS SECTION

### Mission

Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership. The Economic Development Unit works with government, business and community partners to achieve this by focussing on 7 key themes:

1. Workforce Development
2. Climate Change
3. Business Development
4. Regional Development Planning
5. Marketing and Promotion
6. Infrastructure
7. Economic Development Leadership

### Activities

#### Business Development

The Shire's current model of economic development recognises the importance of consultation and engagement with local business. In this regard the Shire is actively developing a model designed to:

- Foster innovation;
- Encourage the diversification and clustering of local business;
- Create jobs; and
- Increase community and local business access to business development resources.

#### Climate Change

Australia's transition to a low carbon economy has commenced and the Colac Otway Shire in conjunction with regional planning bodies including G21, has a key role to play in facilitating this transition at a local level through regulatory and policy frameworks that:

- Work with business to recognise growth potential from climate change initiatives
- Promote and provide incentives for environmental performance –'local green economy awards' Provide opportunities for investment or partnerships in 'green collar economy' workforce skill development and training.
- Promote and celebrate 'green economy' innovation and employment opportunities
- Consolidate and build upon Commonwealth and State Government initiatives designed to assist industry and business to mediate the impact of climate change or 'offset' carbon emission footprint.
- Economic Development leadership

#### Economic Development Leadership

Colac Otway Shire will continue to provide leadership to ensure ongoing economic growth. Involving business, industry groups, government officials and agencies working together towards a common vision is essential to promote a whole of Council approach to economic development initiatives and projects.

#### Infrastructure

One of Council's roles in economic development is the development of infrastructure for business investment, growth and local liveability. All forms of infrastructure contribute to economic development from industrial parks to halls or playgrounds.



Investment in infrastructure is economically sound as the long term benefits and return on investment is always far in excess of the original allocation.

### Regional Development Planning

The Shire is committed to facilitating the development and growth of its rural towns, the hinterland districts of Apollo Bay and Colac in addition to actively participating for example in G21, Great South Coast, Geelong Otway Tourism and Corangamite Catchment Management Authority activities.

Active participation in these regional planning initiatives among others provides a number of opportunities for the Colac Otway Shire to leverage the further development for its municipality.

### Workforce Development

Workforce development promotes individual, business, industry and regional economic growth. It is driven by industry and workers needing to be responsive to external forces which include:

- Globalisation – markets, competition and standards
- Technology – manufacturing, increased productivity, communications increasing opportunities for adult learning in rural communities
- Demands of the new economy – open economies and low skilled workers
- Political change – legislation and national training frameworks
- Demographic shifts – labour force age profile, supply of housing, social and services

### Budget

	Budget 2011/12	Budget 2012/13
Income	(1,500)	(2,000)
Expenses	313,417	477,463
Operating (Surplus)/Deficit	311,917	475,463

### Financial Impact

The net cost for Economic Development - Business Section is \$475,463 and has increased by \$163,546 to last year's budget as a result of the completion of a number of projects.

### Key Deliverables

- Secure multiple grants for major projects, where possible, to reduce Council's matching contribution from other than rate revenue.
- Facilitate a strategic and integrated approach for grants applications which ensures alignment with the Council Plan and Budget.
- Plan and implement infrastructure projects that transform townships and promote economic development and community strengthening.
- Implement the Affordable Housing Strategy.  
Work with industry sectors on strategic workforce planning initiatives, including training and education.
- Encourage and promote renewable and alternative energy opportunities for the Colac Otway Shire.
- Implement new business support and facilitation services that make it easy to do business in the Shire.
- Implement Business Development training programs, networking events and Business Awards.
- Review Business Attraction and Retention Policy and replace with COS Marketing Brochure.

- Implement a review of Land Use Planning services for business enquiries and applications that facilitates new business establishment and existing business growth and development.
- Enhance Colac's regional service centre status through the development of a Marketing strategy.
- Internal review of the Lake Colac Management Master Plan with a view to gain funding for external review.
- Promote and encourage the development of infrastructure to support Lake Colac tourism and community use.
- Implementation of the Lake Colac Management Plan and Foreshore Master Plan.
- Promote the Shire's strengths and competitive advantages to attract new investment.
- Identify the capacity, demand and rating of accommodation in Colac including the attraction of a high end quality star hotel.
- Implement the Apollo Bay Harbour Precinct Master Plan.
- Coordinate the Small Towns Improvement Program.
- Undertake streetscape planning for Colac CBD including Memorial Square and Colac's Eastern and Western entrances.
- Investigate Social Networking options for COS.
- Liaise with local Real Estate Industry to monitor the local market and encourage diversity in housing choice.

### New Initiatives

- Former Colac High School Master Plan Project; and
- Colac Marketing Strategy Implementation Plan.

### Fees and Charges Impact

No fees and charges are applicable.

### Strategic Plan Impact

The provision of Economic Services – Business Section services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.
Economic Development	Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy and partnership.
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Detail
Strategy: 2.1.1	Ensure infrastructure development, renewal and maintenance plans address current and forecast community needs.
Strategy: 5.1.1	Support the development of a diverse, skilled and capable workforce.
Strategy: 5.1.2	Work with business to recognise growth potential from climate change and renewable energy initiatives.
Strategy: 5.1.3	Support local business to develop and succeed.
Strategy: 5.1.4	Lead, support and/or participate in regional and local development networks and partnerships.
Strategy: 5.1.5	Participate in regional and Shire based marketing and promotion initiatives designed to promote 'brand awareness' of the Colac Otways and Great Ocean

Strategy	Detail
	Road region.
Strategy: 5.1.6	Facilitate the development of infrastructure for business investment, growth and liveability.
Strategy: 5.1.7	Work in partnership with business, industry groups, government and agencies on sustainable economic growth.
Strategy: 6.1.4	Support local communities to develop, grow and be great places to live.

### 3.5.3 ECONOMIC DEVELOPMENT – TOURISM SECTION

#### Mission

Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership. The Economic Development Unit works with government, business and community partners to achieve this by focussing on 7 key themes:

1. Workforce Development
2. Climate Change
3. Business Development
4. Regional Development Planning
5. Marketing and Promotion
6. Infrastructure
7. Economic Development Leadership

#### Activities

The Colac Otway Shire's Economic Develop Unit (EDU) actively participates in regional marketing and Shire based marketing and promotion initiatives designed to promote 'brand awareness' of Colac, the Otways and Great Ocean Road region as an accessible nature based tourist destination or an accessible to Melbourne and Geelong work-life balance lifestyle 'sea change' or 'tree change' destination.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(305,500)	(293,500)
Expenses	921,786	917,369
Operating (Surplus)/Deficit	616,286	623,869

#### Financial Impact

The net cost for Economic Development - Tourism Section is \$623,869 and has remained at similar levels to last year's budget.

#### Key Deliverables

- Continue to provide strategic support to tourism including operation of the Colac and Apollo Bay Visitor Information Centres and provision of funding to Otways Tourism.

#### New Initiatives

- Since the demise of Otways Tourism, take responsibility for the direct delivery of tourism marketing and industry development within the shire.
- Employ a Tourism Development Officer to work from the Great Ocean Road Visitor Information Centre in Apollo Bay and to work with Shire Tourism operators to strengthen the industry in the shire.

#### Fees and Charges Impact

There are minimal fees and charges.

The major component of the income is sales on products sold at the Visitor Information Centres.

### Strategic Plan Impact

The provision of Economic Development – Tourism Section services directly links to the Council Plan as follows:

Key Result Area	Objective
Economic Development	Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy and partnership.

Strategy	Detail
Strategy: 5.1.5	Participate in regional and Shire based marketing and promotion initiatives designed to promote 'brand awareness' of the Colac Otways and Great Ocean Road region.

### 3.5.4 ENVIRONMENT

#### Mission

The Environment and Community Safety Business Unit strives to improve environmental management in accordance with the Environment Strategy to help make the Colac Otway region a better place to live, work and play.

#### Activities

##### Environmental Community Engagement Program

Council will increase community involvement in environmental projects and raise awareness of environmental issues. The focus will be around the protection of significant environmental assets.

##### Environmental Planning Program

Council is the authority responsible for managing strategic and statutory planning processes to ensure sustainable development. This may require working with third parties to decide the appropriate response. Where breaches occur it may be necessary to enforce compliance orders. This program also monitors private forestry compliance with the Forestry Code of Practice.

##### Environmental Protection Program

Council aims to carry out strategic on-ground works that will help protect environmental values. The focus of the program is to protect valuable environmental assets from significant environmental threats.

##### Environmental Sustainability Program

Council has endorsed an Environment Strategy that aims to ensure that all Council activities are carried out in an environmentally sustainable fashion.

The demonstration of environmental best management practices will be used to encourage sustainability improvements for the wider community.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	0	0
Expenses	515,497	534,359
Operating (Surplus)/Deficit	515,497	534,359

#### Financial Impact

The net cost for Environment Services Management is \$534,359 and has increased marginally by \$18,862 to last year's budget. The increase in costs includes the usual Award and EBA impacts and other operating costs.

#### Key Deliverables

- Implementation of the Environment Strategy.
- Development of two year Action Plans for the Environment Program.

- Provide advice to infrastructure and Cosworks to ensure that environmental issues associated with road works are managed in accordance with the plan.
- Develop and implement action plans to manage the threats to environmental assets on Council managed land in accordance with the Environment Strategy 2010-2018.
- Continue to implement the Lake Colac Management Plan and the Re-vegetation and Weed Control Master Plan.
- Continue to carry out audits of forestry operations on private land.
- Provide environmental advice on planning applications and strategic planning projects.
- Provide advice and support to the Planning Department for planning scheme amendments.
- Coordinate the Sustainability Working Group.
- Continue a program of works and practices to reduce Council's carbon footprint.
- Continue to implement agreed, viable water saving measures.
- Implement the Environmental Sustainability Policy.
- Coordinate a range of environmental events across the region.
- Encourage energy efficiency including the use of renewable and alternative energy sources.
- Carry out Social Justice Services for non-profit organisations

### New Initiatives

- Develop a Carbon Neutral Plan for Council.
- Develop Management Plans for high conservation areas of Council Managed Land
- Finalise Council's Roadside Environment Management Plan.
- Initiate a regional project to increase community resilience to climate change in the Barwon South West Region.

### Fees and Charges Impact

No fees and charges are applicable.

### Strategic Plan Impact

The provision of Environment services directly links to the Council Plan as follows:

Key Result Area	Objective
Environmental Management	Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.

Strategy	Detail
Strategy: 4.1.1	Develop a coordinated approach to managing environmental issues across all Council activities.
Strategy: 4.1.2	Ensure the protection and enhancement of environmental values on Council owned and managed land.
Strategy: 4.1.3	Facilitate the protection and enhancement of environmental values on private land.
Strategy: 4.1.4	Minimise environmental impacts and the use of natural resources associated with Council operations in accordance with Council's Environment Strategy 2010-2018.
Strategy: 4.1.5	Promote environmental values in the broader community and work with other stakeholders on managing large scale issues in accordance with the process identified in the Environment Strategy 2010-2018.
Strategy: 6.1.1	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.

### 3.5.5 LOCAL LAWS

#### Mission

The Environment and Community Safety Business Unit strives to improve environmental management and community safety to help make the Colac Otway region a better place to live, work and play.

#### Activities

Council's Local Laws Unit is concerned with delivering local law services which improve the overall safety and well-being of residents and domestic animals and livestock through effective enforcement and proactive regulatory services involving education, information provision and increasing community awareness of civic responsibilities.

The Local Laws Unit provides the following services to the community:

- Enforcement of Local Laws, Statutory Regulations and Relevant Acts
- Registration and impoundment of Domestic animals
- Impoundment of livestock
- Parking enforcement and signage
- Provision of school crossing monitoring services
- Impoundment of abandoned vehicles and disposal
- Assessment of applications and issue of relevant permits (i.e. A-frames and Disabled Parking).
- Fire prevention and litter/waste dumping duties.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(285,700)	(316,500)
Expenses	601,247	622,531
Operating (Surplus)/Deficit	315,547	306,031

#### Financial Impact

The net cost for Local Laws is \$306,031 and has decreased marginally by \$9,516 to last year's budget.

#### Key Deliverables

- Ensure training and development of staff is undertaken to deliver best practice service and knowledge of relevant legislation.
- Implement procedure to ensure parking control is enforced in a professional manner throughout the process from Infringement issue to finalisation of offence and undertake a review of the infringement procedure.
- Ensure the School Crossings are adequately serviced and managed with Supervisors receiving training as required.
- Ensure all categories of Permits issued, including, Hoarding, Street Furniture, Display Goods, Disabled Parking, Work Zone, Event, Stock Crossing/Grazing, Street Stalls and others are processed in an efficient and timely manner and compliance with conditions is maintained.
- Undertake review of Local Laws.
- Investigate a Cat De-sexing Voucher Scheme.
- Investigate costs and benefits of electronic parking systems.
- Implement and review the Domestic Animal Management Plan.



- Develop an Animal Emergency Management Plan.

### New Initiatives

- Complete a review of the Local Laws in preparation for amendments.
- Finalise the Emergency Animal Management Plan.

### Fees and Charges Impact

There are a variety of fees and charges which are included in the Budget Document at Appendix E.

### Strategic Plan Impact

The provision of Local Laws services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.

Strategy	Detail
Strategy: 1.1.4	Continuously improve the services directly provided by Council.
Strategy: 1.1.10	Meet our statutory obligations for community safety, security and responses to emergency situations.

### 3.5.6 EMERGENCY MANAGEMENT

#### Mission

The Environment and Community Safety Business Unit strives to improve environmental management and community safety to help make the Colac Otway region a better place to live, work and play.

#### Activities

##### Fire Prevention Inspections and Standpipe Management

Council is the authority responsible for carrying out fire prevention inspections during the fire danger period and managing access to standpipes and maintaining infrastructure for standpipe use. This requires Council to work closely with CFA and Barwon Water to ensure appropriate practices are being carried out by the broader community.

##### Municipal Emergency Management

Council aims to implement and review the various Municipal Plans related to emergency management and coordinate and support the various Committees required to oversee these plans.

##### Municipal Fire Prevention

Council aims to implement and review the Municipal Fire Prevention Plan and develop the Municipal Fire Management Plan and coordinate and support the Municipal Fire Prevention Committee and the Municipal Fire Management Planning Committee.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(61,684)	(69,000)
Expenses	347,025	340,088
Operating (Surplus)/Deficit	285,341	271,088

#### Financial Impact

The net cost for Emergency Management is \$271,088 and has decreased by \$14,253 to last year's budget.

#### Key Deliverables

- Manage access and maintenance for standpipes in the region.
- Manage Fire Access Road subsidy scheme.
- Coordinate and support the Municipal Fire Management Planning Committee.
- Monitor, review and where responsible implement the Municipal Fire Prevention Plan and the Municipal Fire Management Plan.
- Implementation of the statutory fire inspection process.
- Establish integrated fire management practices and endorse Township Protection Plans and Neighbourhood Safer Places where appropriate.
- Implementation of the Neighbourhood Safer Places Plan.
- Coordinate Emergency Management procedures across the organisation.
- Coordinate the Municipal Emergency Management Planning Committee.

- Coordinate Relief and Recovery planning.

### New Initiatives

- Development/Implementation of the Municipal Fire Management Plan.
- Implementation of the Municipal Recovery and Relief Centre Plans.
- Continue to identify potential Neighbourhood Safer Places and where appropriate designate and maintain them.

### Fees and Charges Impact

There are fees and charges applicable for water from standpipes and for fire hazard removal.

### Strategic Plan Impact

The provision of Emergency Management services directly links to the Council Plan as follows:

Key Result Area	Objective
Leadership and Governance	Council will fulfill its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.
Strategy	Detail
Strategy: 1.1.10	Meet our statutory obligations for community safety, security and responses to emergency situations.

### 3.5.7 STRATEGIC PLANNING

#### Mission

The Strategic Planning Unit provides an integrated and customer driven service in accordance with the relevant legislation, undertaking strategic planning that guides the sustainable long term needs of the Colac Otway community.

#### Activities

##### Planning Scheme Amendments

Council is the Planning Authority responsible for administering the Colac Otway Planning Scheme, and for maintaining and improving the operation of the Scheme. It is responsible for amending the Scheme from time to time, subject to the processes established by the Planning and Environment Act 1987.

The Strategic Planning Unit is responsible for preparing and exhibiting amendments to the Planning Scheme that modifies local provisions consistent with State planning policy. Amendments are undertaken to implement the outcomes of strategic planning undertaken for the municipality. The process requires consideration of submissions and representation of Council at independent Panel hearings. Amendments adopted by Council are forwarded to the Planning Minister for approval.

Amendments are also exhibited in response to requests by land owners for rezoning of land or changes to controls affecting their land. Combined planning scheme amendment and planning permit applications are sometimes used to concurrently rezone land to authorise a specific development proposal.

##### Strategic projects

Council's strategic planning function is to provide a robust policy base to guide statutory decision making within the Shire. A range of strategic planning projects are undertaken which result in amendments to the Planning Scheme, and which provide guidance to decision making in Planning as well as other departments of Council. The Council is required under the Planning and Environment Act 1987 to review the operation of the Planning Scheme every four years, which assists in identifying policy gaps and in shaping the future strategic planning program (and Council Plan).

Planners work in partnership with other council departments, local communities and relevant government agencies and organisations, and are often involved collaboratively on projects such as Future Coasts, implementation of the Apollo Bay Master Plan or the G21 Regional Growth Plan. Advice is also provided to Council on various planning matters, and input/advice is given to State Government planning initiatives.

In undertaking strategic planning officers are actively engaged in robust community consultation at key stages of planning processes which is an important element in the successful delivery of projects.

#### Budget

	Budget 2011/12	Budget 2012/13
Income	(1,000)	0
Expenses	268,171	277,953
Operating (Surplus)/Deficit	267,171	277,953

## Financial Impact

The net cost for Strategic Planning is \$277,953 and has increased by \$9,782 to last year's budget.

The increase in costs includes the usual Award and EBA impacts and other operating costs.

## Key Deliverables

- Exhibit a Planning Scheme amendment for the Apollo Bay Harbour Master Plan utilising State Government funds.
- Finalise Planning Scheme Amendment C69 to implement the Rural Living Strategy.
- Prepare and exhibit a planning scheme amendment to implement the Colac and Apollo Bay Car Parking Strategy.
- Finalise the Birregurra Neighbourhood Character Study and Birregurra Structure Plan.
- Participate in the finalisation and implementation of the G21 Regional Growth Plan.
- Contribute to finalisation of the Shire's Heavy Vehicle and Road Hierarchy Study.
- Advocate for State Government funding to complete more localised coastal hazard vulnerability assessments in coastal parts of the Shire.
- Commence a review of the Colac Structure Plan.
- Finalise Planning Scheme Amendment C68 which updates the mapping and Schedule to the Erosion Management Overlay.
- Introduce a Salinity Management Overlay to affected areas.
- Undertake a planning scheme amendment to revise the mapping of land in the Vegetation Protection and Environmental Significance Overlays based on updated DSE mapping.
- Finalise Planning Scheme Amendment C65 (follow-up planning scheme amendment to Amendment C55).
- Develop local planning policy/provisions relating to bushfire risk utilising State Government funds.
- Assist with implementation of the Colac CBD and Entrances Project, including exhibition of a planning scheme amendment.

## New Initiatives

- Development of local policy relating to bushfire risk; and
- Review of the Colac Structure Plan.

## Fees and Charges Impact

There are minimal fees and charges applicable to Strategic Planning. Fees are payable from land owners for requests for Council to amend the Planning Scheme (e.g. rezone land), but these requests are infrequent and generate low revenue.

## Strategic Plan Impact

The provision of Strategic Planning services directly links to the Council Plan as follows:

Key Result Area	Objective
Land Use and Development	Council will engage, plan and make decisions about land use and development that takes into account the regulatory role of Council, its diverse geography, social, community, economic and environmental impacts for current and future generations.

Strategy	Detail
Strategy: 3.1.1	Ensure a partnership approach to land use planning that reflects the needs, values and aspirations of the community.
Strategy: 3.1.2	Ensure that responsible planning mechanisms are used to control development in areas potentially affected by climate change.
Strategy: 3.1.3	Ensure all Council land use plans and strategies are current and responsive.
Strategy: 3.1.6	Ensure that environmental risks are adequately addressed for new development and land use.
Strategy: 4.1.3	Facilitate the protection and enhancement of environmental values on private land.
Strategy: 5.1.6	Facilitate the development of infrastructure for business investment, growth and liveability.

### 3.5.8 STATUTORY PLANNING

#### **Mission**

The Statutory Planning Unit provides an integrated and customer driven service in accordance with its legislative responsibilities, delivering consistent and quality outcomes that meet the needs of the Colac Otway community. The Department preserves the amenity and safety of the Shire's natural and built environment through consistent and proactive enforcement of legislative requirements.

#### **Activities**

##### **Planning Permit Applications**

Council is the responsible authority under the Planning and Environment Act 1987, and has a statutory role in the assessment and determination of planning permit applications, including preliminary assessment, requests for further information, site inspections, public notice, referrals to other agencies, mediation of objections and reporting. Officers represent Council at the Victorian Civil and Administrative Tribunal (VCAT) where appeals are sometimes lodged against Council's decisions. Whilst most decisions are made under delegation, a small number of applications are determined by the Shire's Planning Committee. Where objections are received to applications, efforts are made to meet and resolve concerns prior to a decision.

Other activities associated with the issue of planning permits include consideration of requests for:

- Approval of amended plans under secondary consent
- Approval of plans submitted to comply with permit conditions
- Extension of the time limit of permits
- Amendments to planning permits including permit conditions.

##### **Subdivisions**

Council is responsible for administering the Subdivision Act 1988, including certification of plans of subdivision or consolidation, and issuing Statements of Compliance once all outstanding issues have been resolved and planning permit conditions met. It requires considerable liaison with Council's Infrastructure Unit and external servicing authorities.

##### **Planning Enforcement-Statutory Planning Enforcement**

Council has a statutory responsibility for enforcement of the Colac Otway Planning Scheme, including compliance with planning permit conditions and other provisions of the Scheme itself including Section 173 agreement requirements. This activity entails detailed investigation, and in some cases issuing of Infringement Notices, applications for Enforcement Orders through VCAT or prosecution through the Magistrates Court, and incorporates proactive monitoring of issued permits for compliance with conditions. There is significant integration with enforcement of building legislation.

##### **General**

In addition to processing planning permit applications, the Statutory Planning Unit is responsible for:

- Providing advice to internal staff and external customers on planning scheme provisions.
- Attending pre-application meetings
- Providing property information.
- Reporting planning permit activity to the State Government.
- Administering Section 173 agreements.
- Responding to internal referrals from other Departments.

## Budget

	Budget 2011/12	Budget 2012/13
Income	(196,300)	(210,300)
Expenses	885,255	962,071
Operating (Surplus)/Deficit	688,955	751,771

## Financial Impact

The net cost for Statutory Planning is \$751,771 and has increased by \$62,816 to last year's budget as a result of an expected increase in fees and charges.

The increase in costs includes the usual Award and EBA impacts and other operating costs.

## Key Deliverables

- Maintain a high level of compliance with statutory time frames for processing of planning permit applications.
- Ensure that where coastal development is in low lying areas, the potential effects of climate change, particularly sea level rise and storm surge is considered, and appropriate measures taken to incorporate conditions in approvals that minimise the risk of future flooding.
- Finalise a policy for Planning Enforcement that indicates how planning enforcement will be prioritised.
- Continue to implement mechanisms to improve knowledge of building and planning requirements/ responsibilities, including improved access to information on Council's website.
- Document and continuously improve processes and procedures for assessment and determination of building and planning permit applications, including participation in the MAV STEP Planning Process Improvement Program and implementation of recommendations from the Audit of Planning Processes undertaken in 2011.

## New Initiatives

Actively encourage participation of local permit applicants in the use of the SPEAR program for electronic lodgement of planning permit and subdivision applications

## Fees and Charges Impact

Most of the fees and charges for Statutory Planning are set by Statute. The level of fees and charges depends primarily on the expected development within the Shire. The fees and charges are detailed in the Budget Document at appendix E.



## Strategic Plan Impact

The provision of Statutory Planning services directly links to the Council Plan as follows:

Key Result Area	Objective
Land Use and Development	Council will engage, plan and make decisions about land use and development that takes into account the regulatory role of Council, its diverse geography, social, community, economic and environmental impacts for current and future generations.

Strategy	Detail
Strategy: 3.1.2	Ensure that responsible planning mechanisms are used to control development in areas potentially affected by climate change.
Strategy: 3.1.4	Enforce planning and building regulations to meet legislative requirements.
Strategy: 3.1.5	Ensure consistent and timely decision making for building and planning applications that meet Council's policy framework.
Strategy: 6.1.4	Support local communities to develop, grow and be great places to live.

### **3.5.9 BUILDING SERVICES**

#### **Mission**

The Building Services Unit provides an integrated and customer driven service in accordance with the relevant building related legislation, and preserves the amenity and safety of the Shire's natural and built environment through consistent and proactive enforcement of public safety requirements. The focus of the unit has shifted in recent years from building permit processing to ensuring that legislative responsibilities relating to public safety are met.

#### **Activities**

##### **Permit Issuance**

Council is responsible under the Building Act for providing a service of processing building permit applications for development within the municipality. This requires assessment of applications against building standards established in legislation by the State Government. It is also responsible for carrying out inspections and issuing occupancy certificates at completion of development for permits issued by Council. Inspections are undertaken at different stages of the building process. Under the Act, private building surveyors can also issue building permits within the municipality, thereby competing with the Council for market share. Colac Otway Shire has achieved approximately a 10-20% market share in recent years, which has reduced due to increased local competition and a focus of Council on meetings its public safety responsibilities.

##### **Statutory Control**

Council has a statutory responsibility for maintaining public safety and a safe built environment by enforcing compliance by land owners within the municipality with building legislation and safety standards. It is also responsible for meeting the building regulatory information needs of the community.

Responsibilities include:

- Issuing property information data to solicitors & private building surveyors.
- Administering building permits issued by private surveyors.
- Providing general and technical advice in relation to building regulatory requirements.
- Resolving building related complaints.
- Carrying out enforcement as necessary, including Building Notices and Orders, and subsequent court hearings.
- Processing requests for copies of building plans.
- Undertaking a program of Essential Safety Measures inspections.
- Monitoring compliance with child proof swimming pool fencing requirements.
- Monthly reporting to the Building Commission of permit activity.
- Issuing Temporary Places of Public Entertainment permits for structures associated with events.
- Responding to applications for demolition of buildings under Section 29A of the Building Act.
- Responding to referrals from other Departments.
- Considering and determining "Report and Consent" applications (i.e. applications to vary the site requirements of the Building Act).

## Budget

	Budget 2011/12	Budget 2012/13
Income	(145,800)	(141,800)
Expenses	292,558	235,759
Operating (Surplus)/Deficit	146,758	93,959

## Financial Impact

The net cost for Building Services is \$93,959 and has decreased by \$52,799 to last year's budget.

## Key Deliverables

- Increase the degree of audits for compliance of privately owned commercial premises with the Essential Safety legislative requirements.
- Maintain a high level of compliance with legislative requirements for swimming pool fencing.
- Respond as appropriate to complaints concerning illegal building works.

## New Initiatives

- Nil

## Fees and Charges Impact

There are various fees and charges depending on the value of the development. Details of fees and charges are included in the Budget Document at Appendix E.

## Strategic Plan Impact

The provision of Building services directly links to the Council Plan as follows:

Key Result Area	Objective
Land Use and Development	Council will engage, plan and make decisions about land use and development that takes into account the regulatory role of Council, its diverse geography, social, community, economic and environmental impacts for current and future generations.

Strategy	Detail
Strategy: 3.1.4	Enforce planning and building regulations to meet legislative requirements.

### 3.6 Resources

The following provides details of the numbers of Full Time Equivalent (FTE) staff and Employee costs for each unit as expected for 30 June 2013.

	Full Time Equivalent	Employee Costs (\$'000)
<b>Chief Executive Office</b>	3.8	459
<b>Corporate &amp; Community Services</b>		
Management	1.95	259
Finance & Customer Services	18.04	1,427
Health & Community Services	36.27	2,512
Information Services	8.22	650
Organisation Support & Development	5.40	489
Recreation, Arts & Culture	21.79	1,686
Total Corporate & Community Services	91.67	7,023
<b>Infrastructure &amp; Services</b>		
Management	2.06	270
Capital Works	6.00	508
COS Works	56.42	2,506
Major Contracts	3.78	346
Sustainable Assets	6.00	506
Total Infrastructure & Services	74.26	4,136
<b>Sustainable Planning &amp; Development</b>		
Management	2.00	278
Economic Development	10.28	748
Environment & Community Safety	14.31	1,040
Planning & Building	13.00	1,133
Total Sustainable Planning & Development	39.59	3,199
<b>TOTALS</b>	<b>209.32</b>	<b>14,817</b>

## 4 APPENDICES

### 4.1 Overview to Appendices

The following appendices include voluntary and statutory disclosures of information which provide support for the analysis contained in this report.

The information contained in the appendices has not been included in the main body of the report due to the interests of clarity and conciseness. However, Council has decided that whilst the budget report needs to focus on the important elements of the budget and provide appropriate analysis, the detail upon which the annual budget is based should be provided in the interests of open and transparent local government.

The contents of the appendices are summarised below:

#### **Appendix A – Budgeted Standard Statements**

This appendix presents information in regard to the Budgeted Standard Statements. The appendix includes the following budgeted information:

- Budgeted Standard Income Statement
- Budgeted Standard Balance Sheet
- Budgeted Standard Cash Flow Statement
- Budgeted Standard Capital Works Statement
- Budgeted Statement of Investment Reserves

#### **Appendix B – Statutory Disclosures in the Annual Budget**

This appendix presents information required pursuant to the Act and the Regulations to be disclosed in the Council's annual budget.

The appendix includes the Council's 2012-2013 Rates and Charges.

#### **Appendix C – Capital Works Programme**

This appendix presents a listing of the capital works projects that will be undertaken for the 2012-2013 year. The capital works projects are grouped by class and include new works for 2011/12.

#### **Appendix D – Key Strategic Activities**

Pursuant to Section 127 of the *Local Government Act* 1989, this appendix presents a number of strategic activities to be undertaken during the 2011/12 year and performance targets and measures in relation to these.

#### **Appendix E – User Pay Charges**

This appendix presents a list of user pay charges that are both Council and Statutory Fees that list the current fee and the recommended fee for 2012-2013.

**4.2 Appendix A - Budget Standard Statements**

This appendix presents information in regard to the Budgeted Standard Statements.

This appendix includes the following budgeted information:

- Budgeted Standard Income Statement
- Budgeted Standard Balance Sheet
- Budgeted Standard Cash Flow Statement
- Budgeted Standard Capital Works Statement
- Budgeted Statement of Investment Reserves

#### 4.2.1 Budgeted Standard Income Statement

For the year ending 30 June 2013

	Forecast 2011-2012 \$'000	Budget 2012-2013 \$'000	Variance \$'000
<b>Operating revenue:</b>			
Rates and charges	21,370	22,887	1,517
Statutory fees and charges	515	500	(15)
User fees and charges	4,499	3,837	(662)
Grants - operating	8,424	8,627	203
Contributions - cash	512	45	(467)
Reimbursements	216	135	(81)
Finance revenue	474	446	(28)
Other revenue	50	170	120
Total operating revenues	36,060	36,647	587
<b>Operating expenses:</b>			
Employee benefits	14,323	14,817	494
Materials and services	5,575	5,729	154
Contracts	7,947	6,787	(1,160)
Depreciation	8,809	8,081	(728)
Finance expenses	346	332	(14)
Other expenses	1,758	1,309	(449)
Total operating expenses	38,758	37,055	(1,703)
Underlying Result for the year	(2,698)	(408)	2,290
<b>Capital revenue:</b>			
Grants - capital	2,985	6,328	3,343
Net gain / loss on disposal of assets	605	459	(146)
Total capital revenue	3,590	6,787	3,197
<b>Capital expenses</b>			
Net loss on disposal of property, infrastructure, plant and equipment	0	0	0
Total capital expenses	0	0	0
Surplus (deficit) for the year	892	6,379	5,487

#### 4.2.2 Budgeted Standard Statement of Financial Position

For the year ending 30 June 2013

	Forecast 2011-2012 \$'000	Budget 2012-2013 \$'000	Variance \$'000
<b>Current assets</b>			
Cash and cash equivalents	7,760	5,066	(2,694)
Trade and other receivables	2,605	2,505	(100)
Inventories	122	172	50
Total current assets	10,487	7,743	(2,744)
<b>Non-current assets</b>			
Other non-current assets	451	441	(10)
Property, infrastructure, plant & equipment	227,848	235,724	7,876
Total non-current assets	228,299	236,165	7,866
Total assets	238,786	243,908	5,122
<b>Current liabilities</b>			
Trade and other payables	(3,138)	(1,567)	1,571
Interest-bearing loans and borrowings	(393)	(486)	(93)
Trust	(255)	(230)	25
Provisions	(3,380)	(3,515)	(135)
Total current liabilities	(7,166)	(5,798)	1,368
<b>Non-current liabilities</b>			
Interest-bearing loans and borrowings	(3,796)	(4,770)	(974)
Provisions	(4,353)	(4,527)	(174)
Total non-current liabilities	(8,149)	(9,297)	(1,148)
Total liabilities	(15,315)	(15,095)	220
Net assets	223,471	228,813	5,342
<b>Equity</b>			
Accumulated surplus	(95,109)	(101,496)	(6,387)
Asset revaluation reserve	(121,705)	(122,205)	(500)
Other reserves	(6,657)	(5,112)	1,545
Total equity	(223,471)	(228,813)	(5,342)



### 4.2.3 Budgeted Standard Cash Flow Statement

For the year ending 30 June 2013

	2011-2012	2012-2013	Variance
	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>			
Receipts			
General rates & charges	21,370	22,887	1,517
Operating grants and contributions	10,268	9,805	(463)
User charges	5,464	4,721	(743)
Finance revenue	474	446	(28)
Other revenue	1,253	1,609	356
	38,829	39,468	639
Payments			
Employee costs	(14,000)	(14,653)	(653)
Materials & services	(14,530)	(16,692)	(2,162)
Other expenses	(1,934)	(1,440)	494
	(30,464)	(32,785)	(2,321)
Net cash provided by operating activities	8,365	6,683	(1,682)
<b>Cash flows from investing activities</b>			
Proceeds from property, plant and equipment	666	505	(161)
Capital grants and contributions	3,284	6,961	3,677
Payments for property, plant and equipment	(14,334)	(17,553)	(3,219)
Net cash used in investing activities	(10,384)	(10,087)	297
<b>Cash flows from financing activities</b>			
Finance costs	(346)	(332)	14
Proceeds from borrowings	0	1,500	1,500
Repayment of borrowings	(656)	(433)	223
Trust Deposits	(32)	(25)	7
Net cash provided by (used in) financing activities	(1,034)	710	1,744
<b>Net increase (decrease) in cash &amp; cash equivalents</b>	<b>(3,053)</b>	<b>(2,694)</b>	<b>359</b>
Cash & cash equivalents at beginning of year	10,775	7,760	(3,015)
Cash & cash equivalents at end of year	7,722	5,066	(2,656)

#### 4.2.4 Budgeted Standard Capital Works Statement

For the year ending 30 June 2013

	Forecast 2011-2012 \$'000	Budget 2012-2013 \$'000	Variance \$'000
<b>Capital works areas</b>			
Bridge & Culvert	678	1368	690
Building - Other Structures	317	279	(38)
Building Structures	2,114	5300	3,186
Drainage	753	895	142
Footpath and Cycleways	866	300	(566)
Kerb & Channelling	108	75	(33)
Land Improvements	803	930	127
Land	200	0	(200)
Off Street Car Parking	200	0	(200)
Plant, Furniture and Equipment	2,318	2,306	(12)
Roads	4,674	4505	(169)
Total capital works	13,031	15,958	2,927
<b>Represented by:</b>			
Asset renewal	7,853	8,992	1,139
New assets	3,133	955	(2,178)
Asset expansion/upgrade	2,044	6,010	3,966
Total capital works	13,030	15,957	2,927

#### 4.2.5 Budgeted Standard of Investment Reserves

For the year ending 30 June 2013

	Forecast 2011-2012 \$'000	Budget 2012-2013 \$'000	Variance \$'000
<b>Statutory</b>			
Car parking	138	138	0
Open space	584	584	0
Long Service Leave	1,571	1,621	50
Total statutory reserves	2,293	2,343	50
<b>Restricted</b>			
Port of Apollo Bay	1,481	0	(1,481)
Landfill Rehabilitation (Alvie)	524	581	57
Plant Replacement	1,270	945	(325)
Rehabilitation	160	160	0
Tirrengower Drainage	59	59	0
Carried Forward Projects	0	0	0
Total restricted reserves	3,494	1,745	(1,749)
<b>Identified</b>			
Colac Livestock Selling Centre	488	488	0
Kerbside Bin Replacement	282	436	154
Unfunded Superannuation	100	100	0
Total identified reserves	870	1,024	154
<b>Discretionary</b>			
Resource development	0	0	0
Total discretionary reserves	4,364	2,281	(2,083)
Total reserves	6,657	5,112	(1,545)

#### 4.2.6 Reconciliation of Operating Result and Net Cash Flows

For the year ending 30 June 2013

	Forecast 2011-2012 \$'000	Budget 2012-2013 \$'000	Variance \$'000
<b>Surplus (deficit) for the year</b>	<b>892</b>	<b>6,379</b>	5,487
Depreciation	8,809	8,081	(728)
Loss (gain) on sale of assets	(605)	(459)	146
Interest Paid	346	332	(14)
Capital Grants	(3,284)	(6,961)	(3,677)
Net GST Movement	1,204	1,550	346
Net movement in current assets and liabilities	1,003	(2,239)	(3,242)
<b>Cash flows available from operating activities</b>	<b>8,365</b>	<b>6,683</b>	<b>(1,682)</b>

### 4.3 Appendix B - Statutory Disclosures

#### 4.3.1 Statutory disclosures required for Public Display of the Prepared Annual Budget.

This Schedule presents information required pursuant to the Act and the Regulations to be disclosed in the Council's Annual Budget. The disclosures include details on:

- Borrowings
- Rates and Charges
- Differential Rates

#### 1. Borrowings

	Forecast 2011-2012 \$'000	Budget 2012-2013 \$'000
New borrowings (other than refinancing)	0	1,500
Debt redemption	656	433

#### 2. Rates and charges

##### 2.1 The proposed rate in the dollar for each type of rate to be levied

Type of Property	2011-2012 Cents/\$CIV	2012-2013 Cents/\$CIV
Residential – Colac, Colac East, Colac West, Elliminyt	0.3603	0.3759
Residential – Balance Shire	0.3063	0.3195
Rural - Farm	0.2847	0.2970
Holiday Rental	0.3603	0.3759
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	0.5945	0.6203
Commercial/Industrial – Balance of Shire	0.5045	0.5263

##### 2.2 The estimated amount to be raised by each type of rate to be levied

Type of Property	2011-2012 \$	2012-2013 \$
Residential – Colac, Colac East, Colac West, Elliminyt	3,602,787	3,888,052
Residential – Balance Shire	5,585,222	6,203,209
Rural - Farm	4,923,248	5,183,489
Holiday Rental	745,331	815,437
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	1,374,521	1,534,127
Commercial/Industrial – Balance of Shire	859,812	910,573

**2.3 The estimated total amount to be raised by rates**

	2011-2012 \$	2012-2013 \$
Total rates to be raised	17,090,920	18,534,887

**2.4 The proposed percentage change in the rate in the dollar for each type of rate to be levied, compared to that of the previous financial year**

Type of Property	2011-2012 Change %	2012-2013 Change %
Residential – Colac, Colac East, Colac West, Elliminyt	5.3	4.34
Residential – Balance Shire	5.2	4.34
Rural - Farm	5.3	4.34
Holiday Rental	5.3	4.34
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	5.3	4.34
Commercial/Industrial – Balance of Shire	5.3	4.34

**2.5 The number of assessments for each type of rate to be levied, compared to the previous year**

Type of Property	2011-2012 No.	2012-2013 No.
Residential – Colac, Colac East, Colac West, Elliminyt	4,992	5,038
Residential – Balance Shire	5,543	5,576
Rural - Farm	2,608	2,619
Holiday Rental	426	421
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	607	616
Commercial/Industrial – Balance of Shire	329	334
Total number of assessments	14,505	14,604

**2.6 The basis of valuation to be used is the Capital Improved Value (CIV)****2.7 The estimated total value of land in respect of which each type of rate is to be levied, compared with the previous year**

Type of Property	2011-2012 \$	2012-2013 \$
Residential – Colac, Colac East, Colac West, Elliminyt	999,849,500	1,034,264,000
Residential – Balance Shire	1,823,549,436	1,941,319,000
Rural - Farm	1,729,500,500	1,745,398,000
Holiday Rental	206,845,000	216,915,000
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	231,187,000	247,330,000
Commercial/Industrial – Balance of Shire	170,440,000	173,016,000
Total	5,161,371,436	5,358,242,000

## 2.8 The proposed unit amount to be levied for each type of charge under section 162 of the Act

Type of Charge	Per Rateable Property 2011-2012 \$	Per Rateable Property 2012-2013 \$
Municipal charge	147	149
Waste management charge – weekly	274	277
Waste management charge – fortnightly	186	186

## 2.9 The estimated amounts to be raised for each type of charge to be levied, compared to the previous year

Type of Charge	2011-2012 \$	2012-2013 \$
Municipal charge	2,008,020	2,054,859
Waste management charge – weekly	2,511,210	2,545,630
Waste management charge – fortnightly	26,226	27,342
<b>Total</b>	<b>4,545,456</b>	<b>4,627,831</b>

## 2.10 The estimated total amount to be raised by rates and charges

Type of Charge	2011-2012 \$	2012-2013 \$
Rates and charges	21,636,376	23,162,718
Supplementary rates	100,000	100,000
<b>Total</b>	<b>21,736,376</b>	<b>23,262,718</b>

## 2.11 There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations;
- The variation of returned levels of value (e.g. valuation appeals);
- Changes in use of land such that rateable land becomes non-rateable land and vice versa; and
- Changes in use of land such that residential land becomes business land and vice versa.

## 2.12 Other Charges

	Per Hectare 2011-2012 \$	Per Hectare 2012-2013 \$
Aire River (Special charge) Drainage Scheme	0.20	0.20
Tirrengower (Special charge) Drainage Scheme	2.50	2.50

### **3. Differential rates**

#### **3.1 Rates to be levied**

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.3759% (0.3759 cents in the dollar of CIV) for all rateable residential properties in Colac, Colac East, Colac West and Elliminyt less than 1.0 hectares.
- A general rate of 0.3195% (0.3195 cents in the dollar of CIV) for any land which is 1.0 hectare or more in area or which is not located in Colac, Colac East, Colac West or Elliminyt (balance of Shire).
- A general rate of 0.2970% (0.2970 cents in the dollar of CIV) for all rateable farm land.
- A general rate of 0.3759% (0.3759 cents in the dollar of CIV) for all rateable holiday rental properties.
- A general rate of 0.6203% (0.6203 cents in the dollar of CIV) for all rateable commercial and industrial properties in Colac, Colac East, Colac West and Elliminyt.
- A general rate of 0.5263% (0.5263 cents in the dollar of CIV) for all other rateable commercial and industrial properties not located in Colac, Colac East, Colac West and Elliminyt (balance of Shire).

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

#### **3.2. Residential Land – Colac, Colac East, Colac West, Elliminyt**

Any land which is located in Colac, Colac East, Colac West or Elliminyt that is not zoned for commercial or industrial use and which:

- 3.2.1 is vacant or used primarily for residential purposes and is less than 1.0 hectare in area; and
- 3.2.2 does not have the characteristics of:
  - a) Rural Farm Land;
  - b) Holiday Rental Land; or
  - c) Commercial/Industrial Land – Colac, Colac East, Colac West or Elliminyt.

#### **3.3. Residential Land – Balance of Shire**

Any land which is 1.0 hectare or more in area or which is not located in Colac, Colac East, Colac West or Elliminyt that:

- 3.3.1 is vacant or used primarily for residential purposes; and
- 3.3.2 does not have the characteristics of:
  - a) Rural Farm Land;
  - b) Holiday Rental Land;
  - c) Commercial/Industrial Land – Colac, Colac East, Colac West or Elliminyt; or
  - d) Commercial/Industrial Land – Balance of Shire



### **3.4 Rural Farm Land**

Any land which is "Farm Land" within the meaning of section 2 of the *Valuation of Land Act* 1960.

### **3.5 Holiday Rental Land**

Any land that contains a dwelling, cabin or house or part of a house that:

- 3.5.1 is used for the provision of holiday accommodation for the purpose of generating income; or
- 3.5.2 is made generally available for holiday accommodation and is a secondary or supplemental source of income for the owner.

**Note:** Typically, the category will include absentee owned holiday houses, owner occupied "Bed and Breakfast" establishments, farm properties with accommodation cabins, holiday farms and the like.

The category will not include land used to provide tourist/holiday accommodation on an overtly commercial scale and basis where the provision of accommodation is an integral part of the use of the property. The types of properties excluded from this category would include motels, resorts, hotels with accommodation, caravan parks, centrally managed and promoted multi unit developments and the like.

### **3.6 Commercial/Industrial Land – Colac, Colac East, Colac West, Elliminyt**

Any land which is located in Colac, Colac East, Colac West or Elliminyt which:

- 3.6.1 does not have the characteristics of:
  - a) Rural Farm Land;
  - b) Residential Land – Colac, Colac East, Colac West or Elliminyt; or
  - c) Holiday Rental Land; and
- 3.6.2 is used primarily for:
  - a) the sale of goods or services;
  - b) other commercial purposes; or
  - c) industrial purposesor which is vacant but zoned for commercial or industrial use.

### **3.7. Commercial/Industrial Land - Balance of Shire**

Any land which is not located in Colac, Colac East, Colac West or Elliminyt which:

- 3.7.1 does not have the characteristics of:
  - a) Rural Farm Land;
  - b) Residential Land – Balance of Shire; or
  - c) Holiday Rental Land; and
- 3.7.2 is used primarily for:
  - a) the sale of goods or services;
  - b) other commercial purposes; or
  - c) industrial purposesor which is vacant but zoned for commercial or industrial use.

## **Other Charges**

### **4. Municipal Charge**

**4.1 A Municipal Charge be declared for the period commencing 1 July 2012 to 30 June 2013 to cover some of the administrative costs of the Council.**

**4.2 The municipal charge be the sum of \$149 per annum for each rateable property in respect of which a municipal charge can be levied.**

### **5. Annual Service (Waste Management) Charges**

**5.1 An annual service (waste management) charge of \$277 per annum be declared for:**

5.1.1 all land used primarily for residential or commercial purposes; or

5.1.2 other land in respect of which a weekly waste collection and disposal service is provided, for the period 1 July 2012 to 30 June 2013.

**5.2 An annual service (waste management) charge of \$186 per annum be declared for:**

5.2.1 all land used primarily for residential or commercial purposes; or

5.2.2 other land in respect of which a fortnightly waste collection and disposal service is provided, for the period 1 July 2012 to 30 June 2013.

**5.3 Commercial properties can have a maximum of one (1) 240 litre or two (2) 120 litre bins.**

### **6. Aire River Special (Drainage) Charge**

A special charge of \$0.20 per hectare will be declared on those properties located within the Aire River Drainage Scheme for the period 1 July 2012 to 30 June 2013.

### **7. Tirrengower Special (Drainage) Scheme**

The special charge for the Tirrengower drainage works previously declared by Council be fixed at \$2.50 per hectare for the period 1 July 2012 to 30 June 2013.

## **8. Rating Objectives**

### **RESIDENTIAL LAND – COLAC, COLAC EAST, COLAC WEST OR ELLIMINYT**

#### **Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

#### **Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

#### **Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

#### **Geographic Location:**

Land located in Colac, Colac East, Colac West and Elliminyt.

#### **Use of Land:**

Any use permitted under the relevant Planning Scheme.

#### **Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

#### **Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2013.

**RESIDENTIAL LAND – BALANCE OF SHIRE****Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Land which is not located in Colac, Colac East, Colac West or Elliminyt.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2013.

## **RURAL FARM LAND**

### **Objective:**

To maintain and encourage the development of land for farming purposes and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services.

### **Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

### **Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### **Geographic Location:**

Wherever located within the municipal district.

### **Use of Land:**

Any use permitted under the relevant Planning Scheme.

### **Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

### **Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2013.

## **HOLIDAY RENTAL LAND**

### **Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Contribution towards tourism and economic development.

### **Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

### **Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### **Geographic Location:**

Wherever located within the municipal district.

### **Use of Land:**

Any use permitted under the relevant Planning Scheme.

### **Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

### **Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2013.

**COMMERCIAL/INDUSTRIAL LAND – COLAC, COLAC EAST, COLAC WEST OR ELLIMINYT****Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Contribution towards economic development and tourism.

**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Land located in Colac, Colac East, Colac West and Elliminyt.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2013.

**COMMERCIAL/INDUSTRIAL LAND – BALANCE OF SHIRE****Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the -

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health and community services; and
3. Provision of general support services; and
4. Contribution towards economic development and tourism.

**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Land which is not located in Colac, Colac East, Colac West or Elliminyt.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2013.



#### 4.4 Appendix C - Capital Works Programme

This appendix presents a listing of the capital works projects that will be undertaken for the 2012-2013 year.

Detail of Works	Project Expense \$'000
<b>ROADS, CAR PARKS &amp; TRAFFIC NETWORK</b>	
Asset renewal	
Sealed Road Aggregate Cartage	130
Local Roads Reseal Programme	830
Guardrail Installation Programme	100
Asphalt Overlay Programme	70
Sealed Roads Major Patch Programme	300
Sealed Road Reconstruction Programme	1,600
Unsealed Road Resheet Programme	1,400
Kerb and Channel Replacement Programme	75
Footpath Replacement Programme	300
Slip Rehabilitation Programme	175
Bridge Replacement Programme	1368
Apollo Bay Streetscape Light pole Painting & Repairs	39
<b>Total asset renewal</b>	<b>6,387</b>
Upgraded assets	
School Bus Route Safety Improvements	20
<b>Total asset upgrade</b>	<b>20</b>
<b>TOTAL ROADS, CAR PARKS &amp; TRAFFIC NETWORK</b>	<b>6,407</b>
<b>DRAINAGE</b>	
Asset renewal	
Stormwater Drainage Renewal Programme	100
<b>Total asset renewal</b>	<b>100</b>
Asset upgrade	
Duplicate stormwater outlet for Apollo Bay	305
Road Drainage Renewal Programme	440
<b>Total asset upgrade</b>	<b>745</b>
<b>TOTAL DRAINAGE</b>	<b>845</b>
<b>PARKS, OPEN SPACE &amp; STREETSCAPES</b>	
Asset renewal	
Tennis Infrastructure Renewal	40
Open Space Renewal Programme	50

Detail of Works	Project Expense \$'000
Total asset renewal	90
Asset upgrade	
Central Reserve Oval redevelopment	600
Total asset upgrade	600
Asset new	
Elliminyt Play Space	150
Total asset new	150
<b>TOTAL PARKS, OPEN SPACE &amp; STREETSCAPES</b>	<b>840</b>
<b>BUILDINGS</b>	
Asset renewal	
Building Renewal Programme	600
Total asset renewal	600
Asset upgrade	
Colac Livestock Selling Centre	1,500
Blue Water Stadium Upgrade	3,460
Total asset upgrade	4,960
<b>TOTAL BUILDINGS</b>	<b>5,560</b>
<b>PLANT, EQUIPMENT and OTHER</b>	
Asset renewal	
Replacement of two way radio equipment	172
Light and Heavy Plant Replacement Programme	1,763
Information Technology Equipment Renewal - Capital	257
Telecommunications Systems Replacement	20
Furniture & Equipment Renewal Programme	25
Health and Fitness Equipment Renewal Programme	53
Events Equipment Replacement	17
Total asset renewal	2,305
<b>TOTAL PLANT, EQUIPMENT and OTHER</b>	<b>2,305</b>
<b>TOTAL CAPITAL WORKS 2012-2013</b>	<b>15,957</b>
Asset renewal	9,482
New assets	150
Asset expansion/upgrade	6,325

#### 4.5 Appendix D – Key Strategic Activities

Objectives	Strategic Indicators	Target 2012-2013
<b>Leadership and Governance</b> Council will fulfill its statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations	Liquidity Ratio	>150%
	Outstanding rates, charges and fees as a proportion of rates, charges and fees	<4%
	Average rate revenue per assessment	\$1,269
	Audit Opinion issued on Financial Statements	Compliance with all statutory requirements
<b>Physical Infrastructure and Assets</b> Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future	Percentage of Capital Works expenditure projects completed	>85%
	Capital Works expenditure actual compared to budgeted expenditure	>85%
	Asset renewal sustainability index	100%
<b>Land Use and Development</b> Council will engage, plan and make decisions about land use and development that takes into account the regulatory role of Council, its diverse geography, social, community, economic and environmental impacts for current and future generations.	Planning permits processed within statutory timeframes	>70%
<b>Environmental Management</b> Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts.	Develop environmental plans for high value Council land.	12 plans developed
	Commence implementation of environmental management plans for high value Council land.	Implementation of 12 plans commenced
<b>Economic Development</b> Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership.	Delivery of Business Development Events	16 events held during the year
<b>Community Health and Wellbeing</b> Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities	Exhibition of community and professional artists at the Colac Otway Performing Arts and Cultural Centre (COPACC)	>100 artists
	Maintain a membership base at Bluewater Fitness Centre.	>1,000 members
	Capacity usage of Council's Learn to swim program	>90%

#### 4.6 Appendix E – User Pay Charges

## 2012/13 USER FEES AND CHARGES

### INCREASES IN STATUTORY FEES

Some fees will be adjusted subject to changes in legislation e.g. Planning Permit Fees. The values will increase from 1 July 2012 once the new fees have been approved.

### Penalty Unit

The value of a penalty unit will increase from 1 July 2012 to \$125.19. Some fees, where known, have been adjusted.

Service	Council/ Statutory	GST %	2011/12 Fee incl. Tax	2012/13 Fee incl. Tax
<b>CORPORATE AND COMMUNITY SERVICES</b>				
<b>CORPORATE SERVICES</b>				
Community Bus Hire per km	C	10	\$0.80	\$0.97
<b>Council Properties (per annum)</b>				
- Bartlett St Kindergarten (Wydinia)	C	10	\$237	\$247
- Apollo Bay Newsheet	C	10	\$706	\$736
<b>Aerodrome Landing Fees</b>				
- Apollo Bay (per landing)	C	10	\$7.20	\$8.00
- Colac (per landing)	C	10	\$5.20	\$8.00
Freedom of Information (per application)	S	0	\$24.40	\$25.10
Land Information Certificate	S	0	\$20	\$20
Replacement Rate Notice	C		\$20	\$21
<b>Printing and Photocopying</b>				
- A4 sheet	C	10	\$0.35	\$0.40
- A3 sheet	C	10	\$0.70	\$0.70
- Coloured copy – A4 sheet	C	10	\$0.70	\$0.80
- Coloured copy – A3 sheet	C	10	\$1.40	\$1.50
<b>Recreation Reserve Maintenance</b>				
Central Reserve (per annum)				
- Youth & Recreation Centre	C	10	\$592	\$617
- Colac Cricket Association	C	10	\$2,245	\$2,342
- Colac Football Club	C	10	\$6,695	\$6,983
- Colac Little Athletics	C	10	\$577	\$602
Eastern Reserve (per annum)				
- Colac Cricket Club	C	10	\$1,205	\$1,257
- Colac Netball Association	C	10	\$680	\$709
- Colac Baseball League	C	10	\$1,205	\$1,257

Service	Council/ Statutory	GST %	2011/12 Fee incl. Tax	2012/13 Fee incl. Tax
Western Reserve (per annum)				
- Colac Cricket Association	C	10	\$1,308	\$1,364
- Imperials Football Club	C	10	\$5,366	\$5,597
Cricket Ground (per annum)				
- Colac Cricket Association	C	10	\$536	\$559
- Colac Umpires Association	C	10	\$690	\$720
Elliminyt Recreation Reserve (per annum)				
- South Colac Sports Club	C	10	\$3,368	\$3,513
- Elliminyt Tennis Club	C	10	\$448	\$467
<b>COMMUNITY SERVICES</b>				
<b>Aged and Disability Services</b>				
- Home Care (per hr)	C	0	\$3.60 to \$16.60	\$3.60 to \$16.60
- Personal Care (per hr)	C	0	\$3.60 to \$16.60	\$3.60 to \$16.60
- Respite Care (per hr)	C	0	\$3.60 to \$16.60	\$3.60 to \$16.60
Veterans Home Care (1 <sup>st</sup> hr) no further fee	C	0	\$5.20	\$5.00
Overnight Respite (per night)	C	0	\$32.10	\$33.00
Property Maintenance (per hr plus materials)	C	0	\$10.50 to \$41.40	\$10.50 to \$41.40
<b>Meeting Place</b>				
In House Activities (per session)	C	10	\$5.00	\$5.20
<b>Community Transport</b>				
Colac				
- Return	C	10	\$8.00	\$8.30
- One way	C	10	\$4.00	\$4.20
Colac District Birregurra/Forrest Beeac/Warrion				
- Return	C	10	\$12.00	\$13.00
- One way	C	10	\$6.00	\$6.30
Colac Otway Shire - Apollo Bay, Lavers Hill				
- Return	C	10	\$23.00	\$24.00
- One way	C	10	\$13.00	\$14.00
Colac to Geelong or Ballarat				
- Return	C	10	\$23.00	\$24.00
- One way	C	10	\$13.00	\$14.00
Colac to Warrnambool				
- Return	C	10	\$28.00	\$29.00
- One way	C	10	\$15.00	\$16.00
Colac to Melbourne				
- Return	C	10	\$45.00	\$47.00
- One Way	C	10	\$25.00	\$26.00
Full Cost Service	C	10	\$0.80 per km + 10% admin	\$0.83 per km + 10% admin
Out & About Day Out Trips	C	10	N/A	\$25.00
Community Bus Transport to Activities	C	10	N/A	\$5.00
<b>Delivered Meals</b>				
- Delivered meals (per meal)	C	0	\$8.30	\$8.70

Service	Council/ Statutory	GST %	2011/12 Fee incl. Tax	2012/13 Fee incl. Tax
- All meals (per meal)	C	0	\$8.30	\$8.70
- (full cost recovery GST applies)				
<b>Family Day Care</b>				
<b>Care Charges (For Information Only)</b>				
8am to 6pm Monday to Friday (per hour per child)	C	0	\$6.70	\$6.70
Before 8 am and after 6 pm Mon – Fri (per hour per child)	C	0	\$7.50	\$7.50
Saturday, Sunday and Public Holidays (per hour per child)	C	0	\$7.50	\$7.50
<i>Holding Fees for booked hours</i>				
Meals (per meal)				
- Breakfast	C	10	\$3.00	\$3.00
- Snack	C	10	\$1.20	\$1.20
- Lunch	C	10	\$4.00	\$4.00
- Evening Meal	C	10	\$5.00	\$5.00
Trips	C	10	\$4.00	\$4.00
Late fee for payment in excess of seven (7) days of account being issued	C	10	\$10.00	\$10.00
<b>Administration Levy</b>				
Per family per week	C	10	\$7.00	\$0.30/ hour/child
Carers Levy	C	10	\$0.10/ hour/child	\$10/week
<b>Public Health - Septic Tanks</b>				
Septic tanks – trench, sand filter systems	C	0	\$350	\$365
Septic tank systems – aerated wastewater treatment	C	0	\$330	\$344
Septic tank alterations	C	0	\$180	\$188
Additional inspections	C	0	\$85	\$89
<b>Health Administration (Registration Fees)</b>				
Food premises				
- New	C	0	\$400	\$417
- Renewal	C	0	\$275	\$287
Pre-sealed Long Life Food				
- New	C	0	\$140	\$146
- Renewal	C	0	\$90	\$94
Fruit and Vegetables				
- New	C	0	\$235	\$245
- Renewal	C	0	\$145	\$151
Charitable Groups/Schools				
- New	C	0	\$195	\$203
- Renewal	C	0	\$135	\$141
Hospitals, Nursing Homes, Child Minding etc.				
- New	C	0	\$480	\$501
- Renewal	C	0	\$370	\$386
Caterers				

Service	Council/ Statutory	GST %	2011/12 Fee incl. Tax	2012/13 Fee incl. Tax
- New	C	0	\$300	\$313
- Renewal	C	0	\$240	\$250
Bed and Breakfast				
- New	C	0	\$195	\$203
- Renewal	C	0	\$135	\$141
Food Vehicles				
- New	C	0	\$230	\$240
- Renewal	C	0	\$155	\$162
Hairdressers/Beauty Parlours				
- New premises design fee	C	0	\$85	\$89
- Registration/renewal	C	0	\$115	\$120
Skin Penetration				
- New premises design fee	C	0	\$85	\$89
- Registration/renewal	C	0	\$115	\$120
Combo Beauty				
- New premises design fee	C	0	\$95	\$99
- Registration/renewal	C	0	\$125	\$130
<b>Health Administration – Other Charges</b>				
<b><i>Prescribed Accommodation</i></b>				
6 to 10 persons				
- New premises design fee	C	0	\$95	\$99
- Registration/renewal	C	0	\$160	\$167
11 to 20 persons				
- New premises design fee	C	0	\$110	\$115
- Registration/renewal	C	0	\$195	\$203
20+ persons				
- New premises design fee	C	0	\$115	\$120
- Registration/renewal	C	0	\$240	\$250
Combo Food Premises/Accommodation	C	0	\$140	\$146
Caravan Parks per site	S	0	\$2.50	\$2.50
<b><i>Miscellaneous</i></b>				
Transfer of Registration	C	0	50% of reg fee	50% of reg fee
Late Renewal Penalty Fee per Month	C	0	\$30	\$31
Conveyance Enquiries	C	0	\$110	\$115
Replacement Certificate	C	0	\$40	\$42
Immunisation	C	10	\$18	\$19
- For individuals or a negotiated rate for mass immunisations where non- scheduled. Fee added to the cost of vaccine purchased.				
<b>BLUEWATER FITNESS CENTRE</b>				
<b>Aquatic Programs – daily charges</b>				
<b><i>Pool</i></b>				
- Adult	C	10	\$5.00	\$5.20
- Student	C	10	\$4.70	\$4.60
- Pensioner	C	10	\$4.50	\$4.60
- Child	C	10	\$3.90	\$4.00

<b>Service</b>	<b>Council/ Statutory</b>	<b>GST %</b>	<b>2011/12 Fee incl. Tax</b>	<b>2012/13 Fee incl. Tax</b>
- Family	C	10	\$15.50	\$16.00
- School Group	C	10	\$3.30	\$4.00
- Competitor Entry	C	10	N/A	\$1.00
- Parent/Toddler	C	10	\$4.50	\$4.60
<b>Spa</b>				
- Adult	C	10	\$4.90	\$5.20
- Student	C	10	\$4.70	\$4.60
- Pensioner	C	10	\$4.40	\$4.60
<b>Sauna</b>				
- Adult	C	10	\$4.90	\$5.20
- Student	C	10	\$4.70	\$4.60
- Pensioner	C	10	\$4.40	\$4.60
<b>Swim Spa Sauna (SSS)</b>				
- Adult	C	10	\$9.80	\$10.00
- Student	C	10	\$8.80	\$8.20
- Pensioner	C	10	\$7.80	\$8.20
- Wet DRY Pass Adult	C	10	\$15.00	\$15.00
- Wet DRY Pass Concession	C	10	\$13.00	\$13.00
<b>Aqua</b>				
- Adult	C	10	\$10.50	\$10.90
- Student	C	10	\$9.50	\$9.00
- Pensioner	C	10	\$8.50	\$9.00
<b>Dry Programs</b>				
<b>Gym</b>				
- Adult	C	10	\$10.50	\$10.90
- Student	C	10	\$9.50	\$9.00
- Pensioner	C	10	\$8.50	\$9.00
- Senior Special	C	10	\$5.50	\$5.70
- Fitness Assessment (45 min)	C	10	\$45.00	\$47.00
- 1 session personal training (45 min)	C	10	\$45.00	\$47.00
- 5 ticket personal training	C	10	\$200.00	\$208.00
- 10 ticket personal training	C	10	\$375.00	\$390.00
- 1 session group training	C	10	\$60.00	\$62.00
- 5 ticket group training	C	10	\$275.00	\$283.00
- 10 ticket group training	C	10	\$550.00	\$566.00
<b>Aerobic</b>				
- Adult	C	10	\$10.50	\$10.90
- Student	C	10	\$9.50	\$9.00
- Pensioner	C	10	\$8.50	\$9.00
- Group entry (schools)	C	10	\$6.00	\$6.00
<b>Crèche – members</b>				
- Child (per hour)	C	10	\$6.00	\$5.00
- Family Entry (per hour)	C	10	N/A	\$7.00
<b>Crèche – non-members</b>				
- Child (per hour)	C	10	N/A	\$7.00
- Family Entry (per hour)	C	10	N/A	\$12.00
<b>Memberships</b>				
<b>Gold (Aquatic &amp; Dry)</b>				
<b>Adult</b>				
- 12 months	C	10	\$695.00	\$715.00



<b>Service</b>	<b>Council/ Statutory</b>	<b>GST %</b>	<b>2011/12 Fee incl. Tax</b>	<b>2012/13 Fee incl. Tax</b>
- 6 months	C	10	\$485.00	\$495.00
- 3 months	C	10	\$325.00	\$325.00
<b>Student</b>				
- 12 months	C	10	\$625.00	\$595.00
- 6 months	C	10	\$430.00	\$412.50
- 3 months	C	10	\$295.00	\$268.00
<b>Pensioner</b>				
- 12 months	C	10	\$575.00	\$595.00
- 6 months	C	10	\$390.00	\$412.50
- 3 months	C	10	\$255.00	\$268.00
<b>Family</b>				
- 12 months	C	10	\$1,020.00	\$1,060.00
- 6 months	C	10	\$720.00	\$715.00
- 3 months	C	10	\$480.00	\$495.00
<b>Silver (Dry)</b>				
<b>Adult</b>				
- 12 months	C	10	\$545.00	\$555.00
- 6 months	C	10	\$375.00	\$385.00
- 3 months	C	10	\$245.00	\$250.00
- 10 ticket gym/aerobic	C	10	\$100.00	\$100.00
- 20 ticket gym	C	10	\$155.00	\$180.00
- 20 ticket aerobic	C	10	\$155.00	\$180.00
- 10 ticket aqua	C	10	\$100.00	\$100.00
- 20 ticket aqua	C	10	\$155.00	\$180.00
- 30 ticket aqua	C	10	\$230.00	\$260.00
<b>Student</b>				
- 12 months	C	10	\$490.00	\$460.00
- 6 months	C	10	\$335.00	\$315.00
- 3 months	C	10	\$220.00	\$205.00
- 10 ticket gym/aerobic	C	10	\$90.00	\$80.00
- 20 ticket gym	C	10	\$155.00	\$145.00
- 20 ticket aerobic	C	10	\$155.00	\$145.00
- 10 ticket aqua	C	10	\$90.00	\$80.00
- 20 ticket aqua	C	10	\$155.00	\$145.00
- 30 ticket aqua	C	10	\$230.00	\$215.00
<b>Pensioner</b>				
- 12 months	C	10	\$450.00	\$460.00
- 6 months	C	10	\$310.00	\$315.00
- 3 months	C	10	\$200.00	\$205.00
- 10 ticket gym/aerobic	C	10	\$80.00	\$80.00
- 20 ticket gym	C	10	\$145.00	\$145.00
- 20 ticket aerobic	C	10	\$145.00	\$145.00
- 10 ticket aqua	C	10	\$80.00	\$80.00
- 20 ticket aqua	C	10	\$145.00	\$145.00
- 30 ticket aqua	C	10	\$205.00	\$215.00
<b>Family</b>				
- 3 months	C	10	\$810.00	\$848.00
- 6 months	C	10	\$555.00	\$572.00
- 12 months	C	10	\$360.00	\$395.00
<b>Bronze (Aquatic)</b>				
<b>Adult</b>				
- 12 months	C	10	\$450.00	\$460.00
- 6 months	C	10	\$310.00	\$322.00

<b>Service</b>	<b>Council/ Statutory</b>	<b>GST %</b>	<b>2011/12 Fee incl. Tax</b>	<b>2012/13 Fee incl. Tax</b>
- 3 months	C	10	\$200.00	\$208.00
- 10 ticket swim	C	10	\$49.00	\$49.00
- 20 ticket swim	C	10	\$90.00	\$92.00
<b>Student</b>				
- 12 months	C	10	\$390.00	\$390.00
- 6 months	C	10	\$265.00	\$270.00
- 3 months	C	10	\$180.00	\$180.00
- 10 ticket swim	C	10	\$47.00	\$45.00
- 20 ticket swim	C	10	\$85.00	\$82.00
<b>Child</b>				
- 12 months	C	10	\$310.00	\$320.00
- 6 months	C	10	\$220.00	\$229.00
- 3 months	C	10	\$150.00	\$156.00
- 10 ticket swim	C	10	\$38.00	\$38.00
- 20 ticket swim	C	10	\$65.00	\$68.00
<b>Pensioner</b>				
- 12 months	C	10	\$380.00	\$390.00
- 6 months	C	10	\$260.00	\$270.00
- 3 months	C	10	\$170.00	\$180.00
- 10 ticket swim	C	10	\$43.00	\$45.00
- 20 ticket swim	C	10	\$78.00	\$82.00
<b>Family</b>				
- 12 months	C	10	\$695.00	\$715.00
- 6 months	C	10	\$485.00	\$495.00
- 3 months	C	10	\$325.00	\$325.00
<b>Learn to Swim</b>				
- 30 min group lesson	C	10	\$11.00	\$11.00
- 30 min 1 on 1	C	10	\$35.00	\$37.00
- Discount for 3 or more children enrolled	C	10	\$9.00	\$9.00
- Adult squad member	C	10	\$7.50	\$7.80
- Adult squad non-member	C	10	\$10.50	\$10.90
- Multi squad pass member 10	C	10	\$65.00	\$67.00
- Multi squad pass non member 10	C	10	\$100.00	\$100.00
- Schools Swim & Survive Program Entry	C	10	N/A	\$2.80
- Schools Instructor Charge	C	10	N/A	\$50.00
<b>Pool Hire</b>				
- Lane hire/hr (during normal operating hrs)	C	10	\$19.00	\$20.00
- Whole pool ½ day <4 hrs (during normal operating hours)	C	10	\$310.00	\$323.00
- Whole pool full day 4+ hrs (during normal operating hours)	C	10	\$420.00	\$438.00
- Lifeguard hire (outside normal operating hours)	C	10	\$32.50	\$34.00
- Peak lane hire swim club	C	10	\$4.00	\$4.00
- Non peak land hire swim	C	10	\$2.00	\$2.00

Service	Council/ Statutory	GST %	2011/12 Fee incl. Tax	2012/13 Fee incl. Tax
club				
<b>Stadium Hire</b>				
- All day 9 hr max (during normal operating hours)	C	10	\$395.00	\$412.00
- Senior court hire/hr (assoc. only)	C	10	\$38.50	\$48.00
- Junior court hire/hr (assoc. only)	C	10	\$34.00	\$35.00
- Squash court 1 hr	C	10	\$18.00	\$19.00
- Squash court 30 min	C	10	\$9.50	\$9.90
- Casual stadium entry adult	C	10	\$5.00	\$5.20
- Casual stadium entry student	C	10	\$4.70	\$4.60
- Casual stadium entry child	C	10	\$3.90	\$4.00
<b>Minor Hall Hire</b>				
- Commercial	C	10	\$40.00	\$40.00
- Community	C	10	\$27.00	\$28.00
- Room Hire/hr	C	10	\$27.00	\$28.00
<b>Other Charges</b>				
- Pool party per child	C	10	\$10.00	\$10.00
- Instructor hire/hr aquatic or dry	C	10	\$50.00	\$50.00
- Membership cancellation fee	C	10	\$5.00	\$5.20
<b>Direct Debit Memberships (per month)</b>				
<b>Gold</b>				
- Adult	C	10	\$57.00	\$59.00
- Student	C	10	\$50.00	\$52.00
- Pensioner	C	10	\$47.00	\$49.00
- Family	C	10	\$84.00	\$88.00
- Concession	C	10	\$47.00	\$49.00
<b>Silver</b>				
- Adult	C	10	\$45.00	\$47.00
- Student	C	10	\$39.00	\$31.00
- Pensioner	C	10	\$37.00	\$39.00
- Concession	C	10	\$37.00	\$39.00
<b>Bronze</b>				
- Adult	C	10	\$37.00	\$39.00
- Student	C	10	\$32.00	\$33.00
- Pensioner	C	10	\$31.00	\$32.00
- Child	C	10	\$24.00	\$25.00
- Family	C	10	\$57.00	\$59.00
- Concession	C	10	\$31.00	\$32.00
<b>Corporate</b>				
- Gold family (12 month)	C	10	\$867.00	\$901.00
- Gold adult (12 month)	C	10	\$590.00	\$608.00
- Direct Debit adult gold	C	10	\$48.00	\$50.00
- Direct Debit family gold	C	10	\$70.00	\$73.00
- Silver adult (12 month)	C	10	\$463.00	\$471.75
- Bronze adult (12 month)	C	10	\$382.50	\$391.00
- Bronze family (12 month)	C	10	\$590.00	\$608.00

**COPACC**

All fees are INCLUSIVE of GST

AREA	EVENT/RATE	SPECIAL FUNCTION		COMMUNITY from COLAC OTWAY		CHARITABLE ORGANISATIONS	
		Incl. Commercial					
		Special Function refers to a disco, cabaret, ball, business function, dinner dance or wedding		Refers to organisations and recreation clubs which are not-for-profit		Are organisations which have charitable tax deductible status and provide a public benefit	
		2011/2012	2012/2013	2011/2012	2012/2013	2011/2012	2012/2013
<i>ENTIRE VENUE HIRE (EXCL. Theatre and Cinema)</i>	14 Hour Hire	\$1,965	\$2,049	\$1,685	\$1,757	\$1,560	\$1,627
	8 Hour Hire	\$1,123	\$1,171	\$970	\$1,012	\$900	\$939
	4 Hour Hire	\$450	\$469	\$370	\$386	\$450	\$469
	Hourly Rate	\$170	\$177	\$130	\$136	\$115	\$120
<i>CIVIC HALL</i>	14 Hour Hire	\$1,200	\$1,252	\$800	\$835	\$750	\$782
	8 Hour Hire	\$685	\$714	\$500	\$530	\$450	\$469
	4 Hour Hire	\$450	\$469	\$350	\$365	\$300	\$313
	Hourly Rate	\$85	\$89	\$70	\$75	\$55	\$57
<i>CIVIC HALL Add On Rooms Hourly Rate</i>	Kitchen	\$36	\$38	\$25	\$26	\$20	\$21
	Meeting Room 1	\$36	\$38	\$20	\$21	\$20	\$21
	Meeting Room 1&2	\$45	\$47	\$40	\$42	\$30	\$31
<i>MEETING ROOM/S Hourly Rate</i>	SINGLE ROOM (Between 8:30 & 5pm)	\$32	\$33	\$27	\$28	\$22	\$23
	DOUBLE ROOM (Between 8:30 & 5pm)	\$48	\$50	\$44	\$46	\$39	\$41
	SINGLE ROOM (After hours)	\$55	\$57	\$47	\$49	\$44	\$46
	DOUBLE RM. (After hours)	\$70	\$73	\$60	\$63	\$50	\$52
<i>KITCHEN Hourly Rate</i>	Between 8:30 & 5pm	\$30	\$31	\$20	\$21	\$15	\$16
	After Hours	\$55	\$57	\$45	\$47	\$40	\$42
<i>GREEN ROOM</i>	Hourly Rate	\$28	\$29	\$25	\$26	\$20	\$21
	After Hours	\$45	\$47	\$40	\$42	\$40	\$42
<i>REHEARSAL ROOM Hourly Rate</i>	Between 8.30 & 5pm	\$32	\$33	\$27	\$28	\$22	\$23
	After Hours	\$55	\$57	\$47	\$49	\$44	\$46
<i>PUBLIC GALLERY Hourly Rate For Meeting &amp; Convention</i>	Between 8:30 & 5pm	\$45	\$47	\$40	\$42	\$30	\$31
	After Hours	\$55	\$57	\$50	\$52	\$45	\$47
<i>BOND</i>		\$500-\$700	\$522-\$730	\$500-\$700	\$500-\$700	\$200-\$500	\$209-\$522
<i>DEPOSIT</i>		\$100	\$104	\$100	\$100	\$100	\$104
<i>ROLL OVER</i>	Evening Prior	\$100	\$104	\$70	\$73	\$50	\$52
	All Day Prior	\$150	\$156	\$120	\$125	\$100	\$104

All hire rates include one duty supervisor.

Other labour charges will apply if hirers require additional function support ie. seminars or conferences.

COPACC provides tea, coffee and biscuits for external functions at a cost of \$3.50 per person.

# Cost of hire includes all table & chair set up, water and glasses, whiteboard. Additional audio visual and other technical equipment is charged separately.

# Please Note: Prices listed above are subject to change at any time by Colac Otway Shire.

For information as to current rates, please view the Colac Otway web site link [www.colacotway.vic.gov.au](http://www.colacotway.vic.gov.au)

AREA	EVENT/RATE	COMMERCIAL HIRE		COMMUNITY GROUPS, SCHOOLS & COUNCIL from COLAC OTWAY Refers to organisations and recreation clubs which are not-for-profit.	
		2011/2012	2012/2013	2011/2012	2012/2013
<b>AUDITORIUM 1</b> <i>This rate includes one technician. There are additional charges for labour, ushers, lighting, booking fee, credit card charges and cleaning .Hiring of the venue during Colac Cinema's lease time are subject to an additional fee levied by the cinema) Min hire 4 hrs</i>	12 hour hire 11.30am – 11.30pm	\$1,250	\$1,304	\$1,050	\$1,100
	8 hour hire	\$1,050	\$1,095	\$850	\$890
	4 hour hire	\$850	\$887	\$650	\$680
	HOURLY RATE	\$200	\$209	\$150	\$160
	ADMIN FEE	\$150	\$156	\$100	\$150
	Hourly penalty	\$280	\$292	\$280	\$292
<b>LABOUR CHARGES</b> <i>Hourly rate</i>	Technical staff	\$47 per hr	\$49 per hr	\$47 per hr	\$50 per hr
<b>CINEMA/BOX OFFICE CHARGES</b>	Front of House/Ushers	\$240	\$250	\$240	\$50 per hr per person
	Ticketing – per ticket	\$2.75	\$2.75	\$1.38	\$1.38
	Credit Card Charges on sales	4%	4.20%	4%	4%
	Extra Cleaning	\$45 per hr	\$50 per hr	\$45 per hr	\$50 per hr
<b>OTHER CHARGES</b>	Grand Piano	\$100	\$104	Free	Free
	Piano Tuning	\$220	\$229	\$230	\$240
	Standard Lighting	<i>Now covered in venue hire</i>	<i>Now covered in venue hire</i>	<i>Now covered in venue hire</i>	<i>Now covered in venue hire</i>
	Cleaning	\$75	\$150	\$75	\$150

### Public Gallery Exhibition & Display Hire Charges

	Commercial / Business	Professional Artist	Community Artist
Wall Display Only	\$104 per day	\$21 per day + 10% commission	10% commission
Wall & Floor	\$156 per day	\$26 per day + 10% commission	10% commission
Floor only	\$104 per day	\$21 per day + 10% commission	10% commission

Service	Council/ Statutory	GST %	2011/12 Fee incl. Tax	2012/13 Fee incl. Tax
<b>INFRASTRUCTURE AND SERVICES</b>				
<b>Asset Management</b>				
Special Charge Scheme				
- Contract administration	C	0	2.5%	2.5%
- Scheme administration	C	0	3.0%	3.0%
Design Fee				
- In house	C	0	10%	10%
- Other	C	0	At cost	At cost + 20%
Supervision of Sub-division Works (% of estimated cost of constructing works proposed)	S	0	2.5%	2.5%
Checking of Engineering Plans	S	0	0.75%	0.75%
Fee for Legal Point of Discharge Report (as per Section 312(3) Building Regulations 2006)	S	0	N/A	\$56.75
Asset Protection Permit Fee	C	0	N/A	\$135.00
<b>Works on Roads (based on fee units)</b>				
<b>Local Road (speed at any time is greater than 50kph)</b>				
<i>Works on Roads (works other than minor works)</i>				
Conducted on any part of the roadway, shoulder or pathway (25 units)	S	0	\$537.80	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Not conducted on any part of the roadway, shoulder or pathway (25 units)	S	0	\$298.80	
<i>Minor Works</i>				
Conducted on any part of the roadway, shoulder or pathway (11.5 units)	S	0	\$137.40	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Not conducted on any part of the roadway, shoulder or pathway (5 units)	S	0	\$59.80	
<b>Local Road (speed at any time is not more than 50kph)</b>				
<i>Works on Roads (works other than minor works)</i>				

Service	Council/ Statutory	GST %	2011/12 Fee incl. Tax	2012/13 Fee incl. Tax
Conducted on any part of the roadway, shoulder or pathway (20 units)	S	0	\$239.00	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Not conducted on any part of the roadway, should or pathway (5 units)	S	0	\$59.80	
<i>Minor Works</i>				
Conducted on any part of the roadway, shoulder or pathway (11.5 units)	S	0	\$137.40	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Not conducted on any part of the roadway, shoulder or pathway (5 units)	S	0	\$59.80	
<b>SALEYARDS (COLAC LIVESTOCK SELLING CENTRE)</b>				
Weighed cattle	C	10	\$12.10	\$13.00
Stud cattle	C	10	\$17.60	\$18.00
All other cattle	C	10	\$12.10	\$13.00
Dairy cattle	C	10	\$12.10	\$13.00
Bulls flat rate	C	10	\$17.60	\$18.00
Bobby calves	C	10	\$5.50	\$5.70
All horses	C	10	\$16.50	\$17.00
Sheep and lambs	C	10	\$1.10	\$1.10
Pigs	C	10	\$3.30	\$3.40
Private weigh	C	10	\$5.50	\$5.70
Annual licence and rental	C	10	\$2,200	\$2,295.00
Agents weekly fee	C	10	\$176.00	\$184.00
Agents special sale	C	10	\$176.00	\$184.00
Cows and calves weigh fee				
- >5 animals	C	10	\$3.30	\$3.40
- 2-4 animals	C	10	\$3.85	\$4.00
- 1 animal	C	10	\$4.40	\$4.60
<b>WASTE MANAGEMENT</b>				
<b>All waste receival sites</b>				
Putrescibles (inc mixed rubbish)	C	10	\$48 per m <sup>3</sup> min \$10.00 \$194 per tonne	\$50 per m <sup>3</sup> , 120 litre garbage bin or less \$10, 120 litre - 240 litre garbage bin \$15, or \$230 per tonne

Service	Council/ Statutory	GST %	2011/12 Fee incl. Tax	2012/13 Fee incl. Tax
Inert waste only (municipal)	C	10	\$35 per m <sup>3</sup> min \$7.50 \$127 per tonne	\$76 per m <sup>3</sup> min \$20.00 \$175 per tonne
Inert waste (commercial)	C	10	\$28 per m <sup>3</sup> or \$138 per tonne	\$76 per m <sup>3</sup> or \$175 per tonne
Tree prunings	C	10	\$25 per m <sup>3</sup> \$85 per tonne	\$32 per m <sup>3</sup> \$123 per tonne
Steel scrap	C	10	\$10 per m <sup>3</sup> or \$40 per tonne	\$10 per m <sup>3</sup> or \$40 per tonne
Car bodies	C	10	\$55.00	\$60.00
Chemical drums	C	10	\$1.00 each	\$1.00 each
Tyres				
- Car	C	10	\$4.75	\$6.00
- Car on rim	C	10	\$5.60	\$10.00
- Light truck	C	10	N/A	\$10.00
- Truck	C	10	\$17.00	\$24.00
- Tractor up to 1m	C	10	\$74.00	\$86.00
- Tractor 1-2m	C	10	\$132.00	\$190.00
- Commercial batteries each (more than 2)	C	10	\$5.00	\$5.50
Waste disposal tickets				
- 25 tickets	C	10	\$97.00	\$125.00
- 10 tickets	C	10	\$47.00	\$55.00
Commerical fully co-mingled recyclables	C	10		\$12 per m <sup>3</sup> or \$55 per tonne
Mattresses each	C	10	\$20.00	\$20.00
TV & Monitors	C	10	\$6.00	\$10.00
<b>Kerbside Bin Fees</b>				
120 litre garbage (bin only )	C	10	\$60.00	\$80.00
240 litre garbage (bin only)	C	10	\$67.00	\$90.00
120 litre recycle (bin only )	C	10	\$60.00	\$80.00
240 litre recycle (bin only )	C	10	\$67.00	\$90.00
120 litre organic (bin only )	C	10	\$60.00	\$80.00
240 litre organic (bin only )	C	10	\$67.00	\$90.00
Bin change over fee (all bins)	C	10	\$30.00	\$31.00
Lost or stolen bins – 120/240 litre	C	10	\$50.00	\$50.00
<b>Additional Service Charge/Bin</b>				
Upgrade to 240litre Garbage Bin	C	10		\$195.00
240 litre garbage additional service charge/bin	C	10	\$210.00	\$250.00
240 litre recycle additional service charge/bin	C	10	\$50.00	\$70.00
240 litre organic additional service charge/bin	C	10	\$100.00	\$125.00
Set 3 new bins new property	C	10	\$150.00	\$156.00
<b>Apollo Bay Harbour</b>				
Fixed mooring (annual)	C	10	\$1,560	\$1,627
Swing mooring (annual)	C	10	\$104	\$108



<b>Service</b>	<b>Council/ Statutory</b>	<b>GST %</b>	<b>2011/12 Fee incl. Tax</b>	<b>2012/13 Fee incl. Tax</b>
Itinerant Berth (daily) based on vessel length				
- up to 10m	C	10	\$10.40	\$11.00
- more than 10m but less than 15m	C	10	\$20.80	\$22.00
- more than 15m but less than 20m	C	10	\$26	\$27.00
- more than 20m but less than 25m	C	10	\$31.20	\$33.00
- more than 25m but less than 30m	C	10	\$52	\$54.00
- more than 30m	C	10	\$104	\$108.00
Swing mooring establishment	C	10	\$166	\$173.00
Marina keys (per key)	C	10	\$20.80	\$22.00

**Other Harbour Fees for 2012/2013**

<b>Vessel Length</b>	<b>Slipping Fee Including GST</b>	<b>Storage Fee (Per Day) Including GST</b>	<b>Vessel Length</b>	<b>Slipping Fee Including GST</b>	<b>Storage Fee (Per Day) Including GST</b>
10	\$161.00	\$40.00	17.2	\$432.00	\$162.00
10.2	\$168.00	\$44.00	17.4	\$441.00	\$166.00
10.4	\$174.00	\$47.00	17.6	\$450.00	\$169.00
10.6	\$181.00	\$50.00	17.8	\$459.00	\$172.00
10.8	\$187.00	\$54.00	18	\$468.00	\$176.00
11	\$194.00	\$57.00	18.2	\$479.00	\$179.00
11.2	\$200.00	\$61.00	18.4	\$490.00	\$183.00
11.4	\$206.00	\$64.00	18.6	\$502.00	\$186.00
11.6	\$213.00	\$67.00	18.8	\$513.00	\$189.00
11.8	\$219.00	\$71.00	19	\$524.00	\$193.00
12	\$226.00	\$74.00	19.2	\$536.00	\$196.00
12.2	\$232.00	\$78.00	19.4	\$547.00	\$200.00
12.4	\$239.00	\$81.00	19.6	\$558.00	\$203.00
12.6	\$245.00	\$84.00	19.8	\$569.00	\$206.00
12.8	\$252.00	\$88.00	20	\$581.00	\$210.00
13	\$258.00	\$91.00	20.2	\$592.00	\$213.00
13.2	\$265.00	\$94.00	20.4	\$603.00	\$217.00
13.4	\$271.00	\$98.00	20.6	\$615.00	\$220.00
13.6	\$277.00	\$101.00	20.8	\$626.00	\$223.00
13.8	\$284.00	\$105.00	21	\$637.00	\$227.00
14	\$290.00	\$108.00	21.2	\$649.00	\$230.00
14.2	\$299.00	\$111.00	21.4	\$660.00	\$233.00
14.4	\$308.00	\$115.00	21.6	\$671.00	\$237.00
14.6	\$317.00	\$118.00	21.8	\$682.00	\$240.00
14.8	\$326.00	\$122.00	22	\$694.00	\$244.00
15	\$335.00	\$125.00	22.2	\$705.00	\$247.00
15.2	\$344.00	\$128.00	22.4	\$716.00	\$250.00
15.4	\$352.00	\$132.00	22.6	\$728.00	\$254.00
15.6	\$361.00	\$135.00	22.8	\$739.00	\$257.00
15.8	\$370.00	\$139.00	23	\$750.00	\$261.00
16	\$379.00	\$142.00	23.2	\$761.00	\$264.00
16.2	\$388.00	\$145.00	23.4	\$773.00	\$267.00
16.4	\$397.00	\$149.00	23.6	\$784.00	\$271.00
16.6	\$406.00	\$152.00	23.8	\$795.00	\$274.00
16.8	\$415.00	\$156.00	24	\$807.00	\$277.00
17	\$423.00	\$159.00			

Service	Council/ Statutory	GST%	2011/12 Fee Incl. GST	2012/13 Fee Incl. GST
<b>SUSTAINABLE PLANNING AND DEVELOPMENT</b>				
<b>Animal Control</b>				
Registration				
- Dog registration – full	C	0	\$100	\$105
- Dog registration – micro chipped or desexed	C	0	\$30	\$35
- Dog registration – micro chipped and desexed	C	0	\$15	\$20
- Cat registration – full	C	0	\$90	\$95
- Cat registration – micro chipped or desexed	C	0	\$25	\$30
- Cat registration – micro chipped and desexed	C	0	\$10	\$15
- All other (refer Sch 2 of <i>Domestic Animal Act 1994</i> )	C	0	\$30	\$35
- Pensioner discount	C	0	50%	50%
- Working farm dog	C	0	\$15	\$20
- Domestic Animal Business	C	0	\$110	\$110
<u>Animal registration charges subject to Council Review</u>				
<b>Livestock</b>				
Pound Release Fees				
- Dogs	C	0	\$50 plus \$10 per day	\$55 plus \$15 per day
- Cats	C	0	\$30 plus \$10 per day	\$35 plus \$5 per day
- Cattle/horses	C	0	\$70 plus \$10 per head per day	\$75 plus \$15 per head per day
- Sheep/pigs	C	0	\$35 plus \$6 per head per day \$20 plus \$5 per head per day	\$40 plus \$7 per head per day
- All other	C	0	\$20 plus \$5 per head per day	\$25 plus \$7 per head per day

Plus cartage and labour where applicable

Service	Council/ Statutory	GST %	2011/12 Fee Incl. GST	2012/13 Fee Incl. GST
<b>Building Control</b>				
<b><i>Building Control Charges</i></b>				
Lodgement fees				
- Class 1 & 10	S	0	\$33.30	\$34.00
Information charges				
- Property information	S	0	\$44.40	\$45.35
- Building plans, plan search	C	10	\$35.00	\$65.00
- Building plans/plan search (archival search)	C	10	\$120.00	\$165.00
- Plan copying A4 sheet	C	10	\$0.35	\$0.40
- Plan copying A3 sheet	C	10	\$0.70	\$0.70
- Other size sheets	C	10	\$3.50	\$3.70
Application for Temporary Place of Public Entertainment Permit	C	10	\$200.00	\$330.00
Application for Temporary Place of Public Entertainment Permit - If within 2 weeks of Event	C	10	N/A	\$550.00
<b><i>Report and Consent Fees</i></b>				
Report & Consent Application (Reg 513)	S	0	\$222.30	\$227.25
Demolition fee (s. 29A)	S	0	\$55.50	\$56.75
<b><i>Building Permit Fees</i></b>				
Domestic – class 1a Dwellings and 10 outbuildings (construction and demolition) – a recommended fee shall apply where the value of building work:				
- Does not exceed \$5,000			\$340	\$440
- Does not exceed \$10,000			\$480	\$550
- Does not exceed \$15,000			\$620	\$715
- Does not exceed \$25,000			\$720	\$825
- Does not exceed \$50,000			\$890	\$1,045
- Does not exceed \$75,000			\$1,140	\$1,320
- Does not exceed \$100,000			\$1,360	\$1,595
- Does not exceed \$150,000			\$1,480	\$1,705
- Does not exceed \$200,000			\$1,820	\$2,090
- Does not exceed \$250,000			\$2,160	\$2,530
- Does not exceed \$300,000			\$2,380	\$2,750
- Does exceed \$300,000			\$3,000	\$3,520
(additional fees charged where additional inspections are required)				
All other classes of Occupancy 2-9 inclusive (construction and/or demolition)				
- Does not exceed \$5,000*			\$340	\$440
- Does not exceed \$10,000*			\$510	\$605
- Does not exceed \$20,000*			\$780	\$935
- Does not exceed \$50,000*			\$1,140	\$1,320
- Does not exceed \$100,000*			\$1,820	\$2,090
- Does not exceed \$200,000*			\$2,500	\$2,915
- Does not exceed \$500,000*			\$3,970	\$4,620
- Does not exceed \$600,000			0.60%	0.60%

Service	Council/ Statutory	GST %	2011/12 Fee Incl. GST	2012/13 Fee Incl. GST
- Does not exceed \$700,000			0.60%	0.60%
- Does not exceed \$800,000			0.60%	0.60%
- Does not exceed \$900,000			0.60%	0.60%
- Does not exceed \$1,000,000			0.55%	0.55%
- Does not exceed \$1,500,000			0.50%	0.50%
- Does not exceed \$2,000,000			0.50%	0.50%
- Does exceed \$2,000,000			0.40%	0.40%
Resolution of works				200% of application fee
<i>Statutory charge on building permits</i>				
Building permit levy (cost of building over \$10,000)			Cost x 0.128% of works	Cost x 0.128% of works
*Council fees nominated apply except for exceptional cases where the fee will be negotiated with the Building Surveyor.				
<b>Fire Prevention</b>				
Infringement fee – burning of offensive material (2 penalty units)	S	0	\$238.90	\$244.28
Infringement fee – failing to comply with fire prevention notice (2 penalty units)	S	0	\$238.90	\$244.28
Administrative fee block slashing (plus cost of slashing)	C	10	\$115.00	\$150.00
Standpipe water fee – per kilolitre	C	10	\$3.50	\$4.00
<b>Local Laws</b>				
Local Law No 1				
- Alcohol permit	C	0	\$78.00	\$100.00
- Alcohol infringement fee (1 penalty unit)	S	0	\$100.00	\$100.00
Local Law No 2				
- Vegetation	C	0	\$60.00	\$65.00
- Signs (A frame)				
- Charitable	C	0	\$45.00	\$50.00
- Other	C	0	\$90.00	\$100.00
- Goods for sale	C	0	\$45 per m <sup>2</sup>	\$50 per m <sup>2</sup>
- Street Stalls	C	0	\$70.00	\$60.00
Tables and chairs	C	0	\$85 for 1 <sup>st</sup> table and 4 chairs – then \$18 per seat thereafter	\$100 for 1 <sup>st</sup> table and 4 chairs – then \$25 per seat thereafter
Using Council land	C	0	\$40 plus \$10 per week	\$45 plus \$25 per week

<b>Service</b>	<b>Council/ Statutory</b>	<b>GST %</b>	<b>2011/12 Fee Incl. GST</b>	<b>2012/13 Fee Incl. GST</b>
Skip Bins	C	0	\$10 per week	\$15 per week
Street party/festival	C	0	\$110 per event	\$130 per event
Insurance Cover – cost of insurance is added to above fees and charges unless suitable evidence of personal insurance cover can be provided, including a 10% administration fee				
<b>Event</b>				
Charitable organisations	C	0	\$55 per event	\$60 per event
Other	C	0	\$110 per event	\$150 per event
<b>Other</b>				
Circus	C	0	\$110.00	\$115.00
Camping	C	0	\$55.00	\$57.00
Sport Event	C	0	\$55.00	\$57.00
Impoundment Fee	C	0	\$110.00	\$115.00
Abandoned or derelict vehicles	C	0	\$200 plus transport & storage	\$210 plus transport & storage
Public protection (hording permit)	C	0	\$15 application fee plus \$5 per m <sup>2</sup>	\$20 application fee plus \$5.50 per m <sup>2</sup>
Weddings	C	0	\$50.00	\$50.00
All other permits	C	0	\$70.00	\$73.00
<i>Note: all fees subject to Council review</i>				
<b>Parking</b>				
Disabled parking - Replacement fee	C	0	\$5.00	\$5.00
All day parking permit	C	0	\$12.00 per week	\$15.00 per week
Building site on street - Parking space charge/permit	C	0	\$30 per bay per wk	\$31 per bay per wk
Car parking fines	C	0	\$55.00	\$60
Car parking fines	S	0	\$70 to \$119.45	\$70 to \$119.45
<b>Tourism</b>				
<b>Colac Visitor Information Centre</b>				
Internet charges				
- Per hour	C	10	\$8.00	\$8.30
- Per ¼ hour	C	10	\$2.00	\$2.10

## Planning

### (a) Planning Permit Fees – Set by Statute

Fees for 2012-2013 are reflective of the current legislative fees schedule. These are expected to increase during the course of the year.

Class	Type of Permit Application	2011/2012 Fee (GST Exempt)	2012/2013 Fee (GST Exempt)
1	Use only	\$502	\$502
To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is:			
2	Single dwelling (\$10,000-\$100,000)	\$239	\$239
3	Single dwelling (More than \$100,000)	\$490	\$490
To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:			
4	Other developments (\$10,000 or less)	\$102	\$102
5	Other developments (\$10,001-\$250,000)	\$604	\$604
6	Other developments (\$250,001-\$500,000)	\$707	\$707
7	Other developments ((\$500,001-\$1 million)	\$815	\$815
8	Other developments (\$1,000,001-\$7 million)	\$1,153	\$1,153
9	Other developments (\$7,000,001-\$10 million)	\$4,837	\$4,837
10	Other developments (\$10,000,001-\$50 million)	\$8,064	\$8,064
11	Other developments (more than \$50,000,000)	\$16,130	\$16,130
12	To subdivide an existing building	\$386	\$386
13	To subdivide land into two lots	\$386	\$386
14	To effect a realignment of a common boundary between lots or to consolidate two or more lots	\$386	\$386
15	All other subdivisions	\$781	\$781
16	An application to remove a restriction (within the meaning of the Subdivision Act 1988) in the circumstances described in Section 47(2) of the Planning and Environment Act 1987	\$249	\$249
17	An application to create, vary or remove a restriction within the meaning of the Subdivision Act 1988 or to create or remove a right-of-way.	\$541	\$541

18	To create, vary or remove an easement other than a right of way, or to vary or remove a condition in the nature of an easement other than a right of way in a Crown.	\$404	\$404
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**(b) Amendments to Permits – Set by Statute**

Class	Type of amendment	2011/2012 Fee (GST Exempt)	2012/2013 Fee (GST Exempt)
1	Change of use only	\$502	\$502
2	To amend a permit other than a single dwelling	\$502	\$502
3	Single dwelling (\$10,000-\$100,000)	\$239	\$239
4	Single dwelling (more than \$100,000)	\$490	\$490
5	Other developments (\$10,000 or less)	\$102	\$102
6	Other developments (\$10,000-\$250,000)	\$604	\$604
7	Other developments (\$250,000-\$500,000)	\$707	\$707
8	Other developments (\$500,000-\$1million)	\$815	\$815
9	Other amendments	\$386	\$386

**(c) Planning Scheme Amendment Fees – Set by Statute**

Class	Type of Permit Application	2011/2012 Fee (GST Exempt)	2012/2013 Fee (GST Exempt)
i.	Considering a request for an Amendment	\$798	\$798
ii.	Independent panel (considering submissions which seek a change to an Amendment)	\$798	\$798
iii.	Adoption of Amendment by Responsible Authority	\$524	\$524
iv.	Consideration of a request to approve an Amendment (by the Minister for Planning)	\$798	\$798



**Planning Fees & Charges – Other**

<b>Service</b>	<b>Council/ Statutory</b>	<b>GST%</b>	<b>2011/12 Fee Incl. GST</b>	<b>2012/13 Fee Incl. GST</b>
Certificate of Compliance	S	0	\$147.00	\$147.00
Satisfaction Matters	S	0	\$102.00	\$102.00
Property Enquiry (extensive research)	C	10	\$120.00	\$125.00
Property Enquiry (does not require extensive research)	C	10	\$30	\$32
Advertising				
- advertising sign erected on site	C	10	\$100.00	\$104.00
- additional signs per site per sign	C	10	\$50.00	\$52.00
- advertising notice sent to individual property owners per letter	C	10	\$4.00	\$4.20
Extension of time to planning permits	C	10	\$70.00	\$73.00
Application for Certification of subdivision under Subdivision Act	S	0	\$100.00 plus \$20 per lot	\$100.00 plus \$20 per lot
Application for Plan of Consolidation	S	0	\$100.00	\$100.00
Application for Rectification of Plan of Subdivision	S	0	\$100.00	\$100.00
Engineering Plan prepared by Council	S	10	3.5% of value of works	3.5% of value of works
Supervision of Works	S	10	2.5% of value of works	2.5% of value of works
Check Engineering Plans	S	10	0.75% of value of works	0.75% of value of works
Application for approval of amended plans under secondary consent	C	10	\$115.00	\$120.00