



COLAC OTWAY SHIRE

ANNUAL BUDGET

2013-2014

FOR THE YEAR ENDED

30 JUNE 2014



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1 OVERVIEW

1.1 Executive Summary

The 2013-2014 Budget will enable Council to deliver on key community priorities. These include the continuation of the Blue Water Fitness Centre Stadium redevelopment, commencement of the Colac CBD and entrances project, support for the Colac Secondary College sports field, commencement of Colac Aerodrome business planning, implementation of the Colac Marketing Strategy, a number of energy efficiency projects, continued monitoring 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 2013-2014 Budget has been significantly bolstered by additional federal and state government funding provided for infrastructure projects. This includes funding of \$1.6 million for dredge replacement at the Port of Apollo Bay and a further \$1 million in roads and bridges related activities as a result of the Country Roads and Bridges Initiative.

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 2013-2014 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.

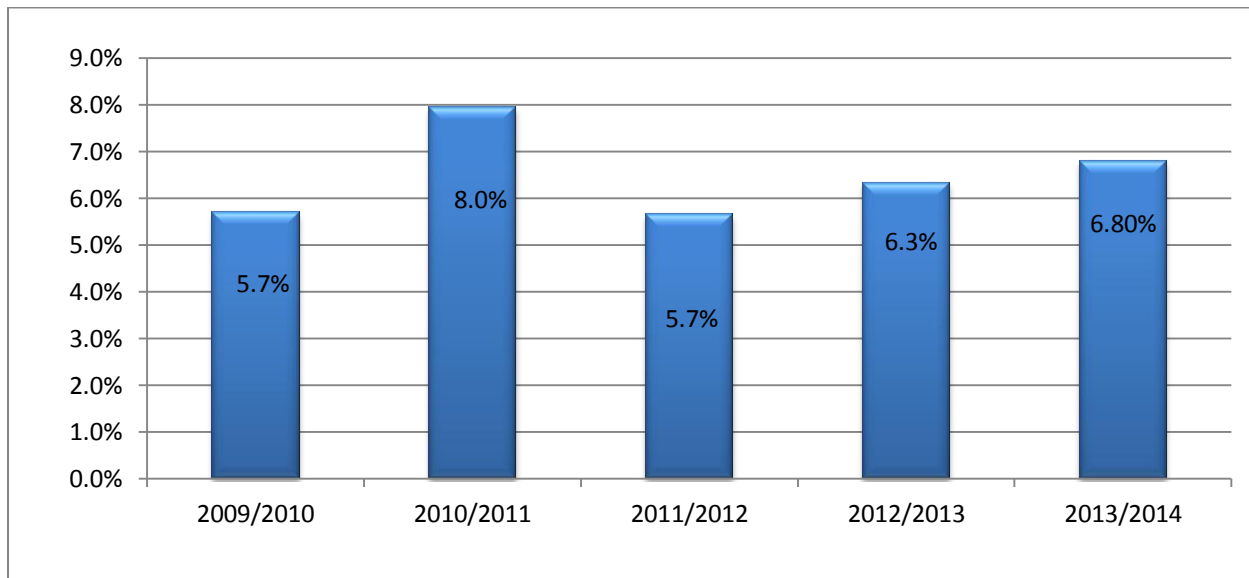
The key features of the 2013-2014 Budget are:

- 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 6.80%;
- 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.

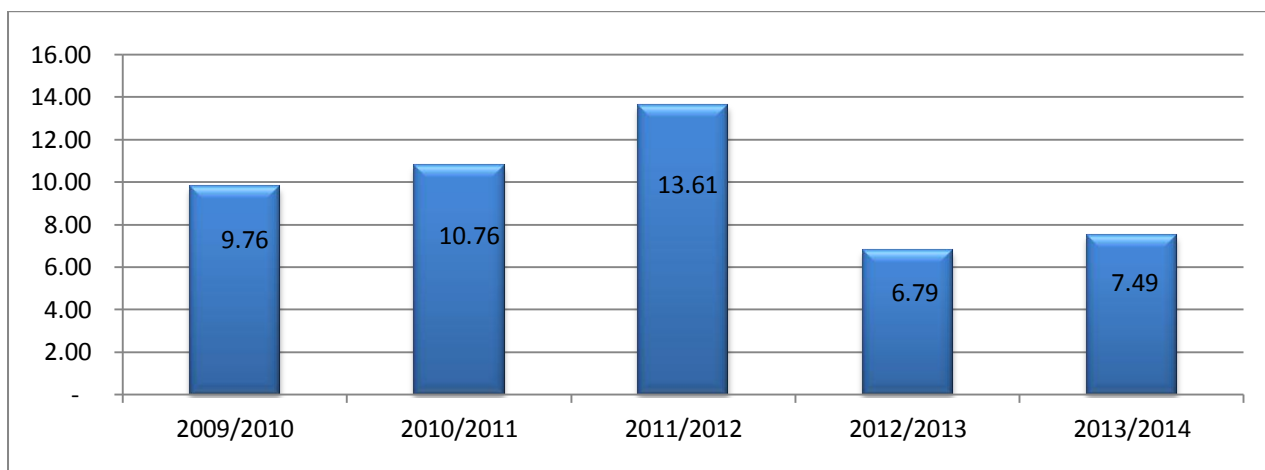
1.1.1 Rates



It is proposed that general rates and charges increase by an average of 6.80% for the 2013-2014 year. This equates to a total collection of about \$25.1 million in both rates and charges, such as the waste management charge. Council's rates and charges are directed towards the maintenance of existing services and infrastructure and are the largest component of Council's revenue.

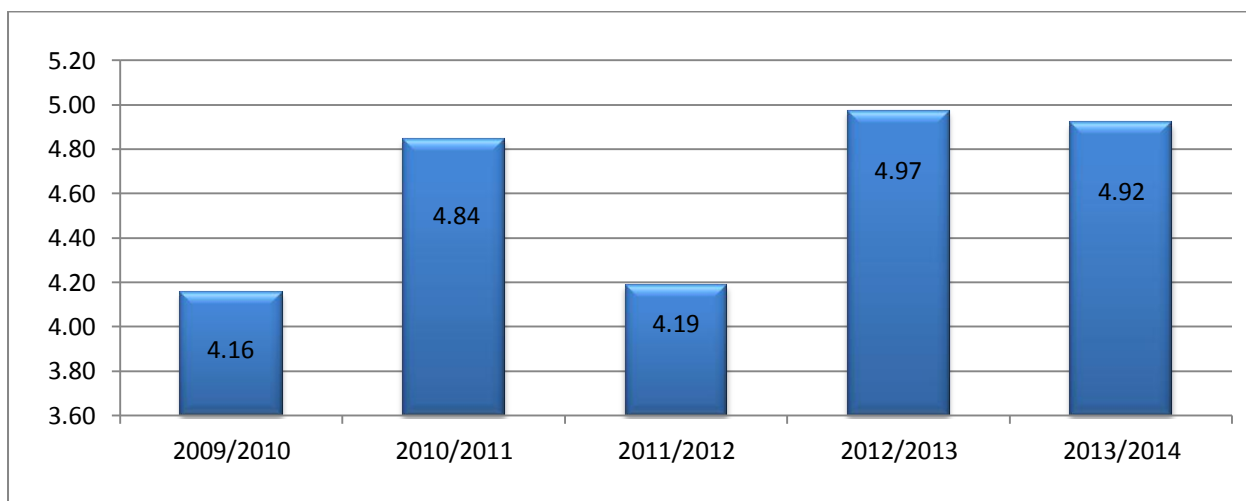
The impact on the average assessment for 2013-2014 is expected to be an increase of \$108 or \$2.08 per week, bringing the total average rates and charges per assessment to \$1,694.

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 2013-2014 year, cash and investments are expected to increase by \$0.7 million during the year to \$7.49 million.

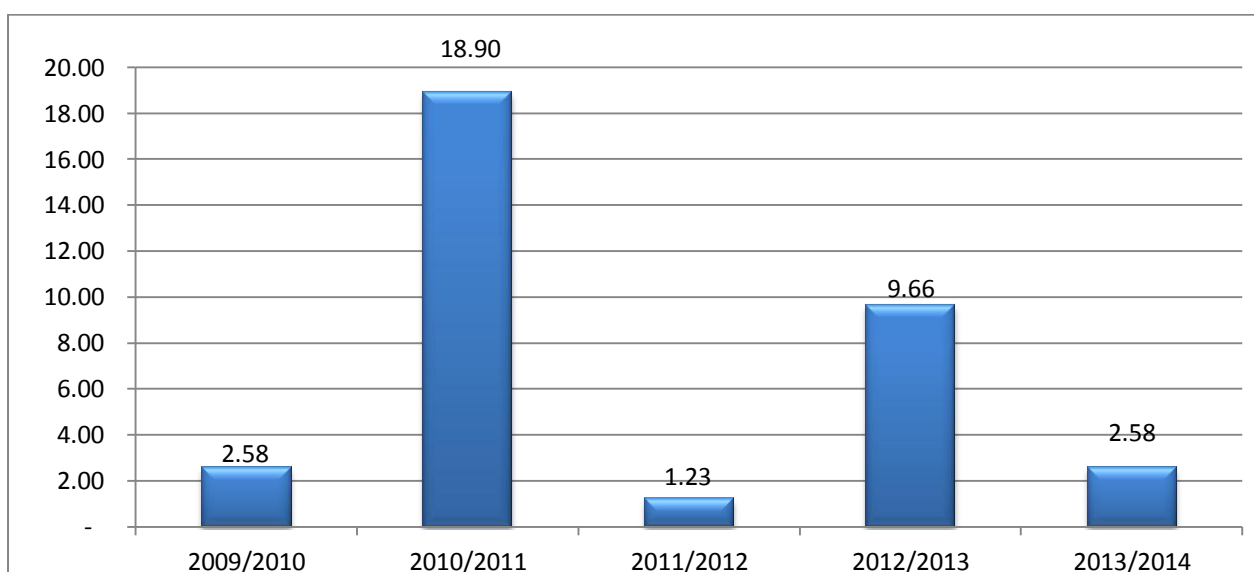
1.1.3 Borrowing Level



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 2013-2014 Budget does include additional borrowings of \$0.42 million to fund a number of energy efficiency projects that seek to reduce the longer term carbon footprint and importantly the longer term cost to Council and the community. The projects include replacing street lights with more energy efficient light globes and the installation of substantial photovoltaic solar power systems for two (2) of Council’s buildings. Council’s level of debt will decrease to a figure of \$4.92 million. This level still allows Council considerable capacity for additional borrowings, should the need arise.

1.1.4 Operating result

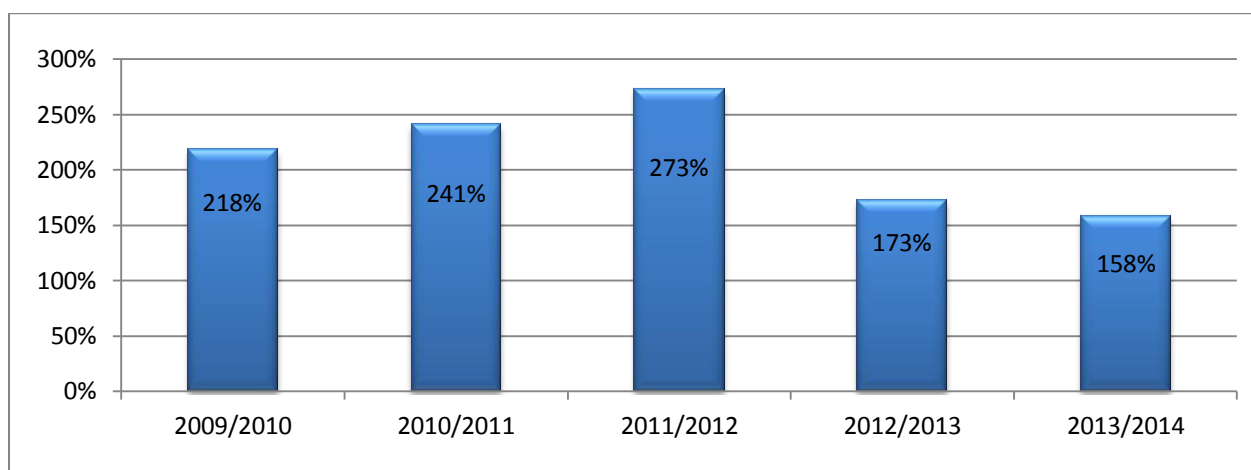


The expected operating result for the 2013-2014 year is a surplus of \$2.58 million, which is more consistent with historical trends than over the past five (5) years.

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

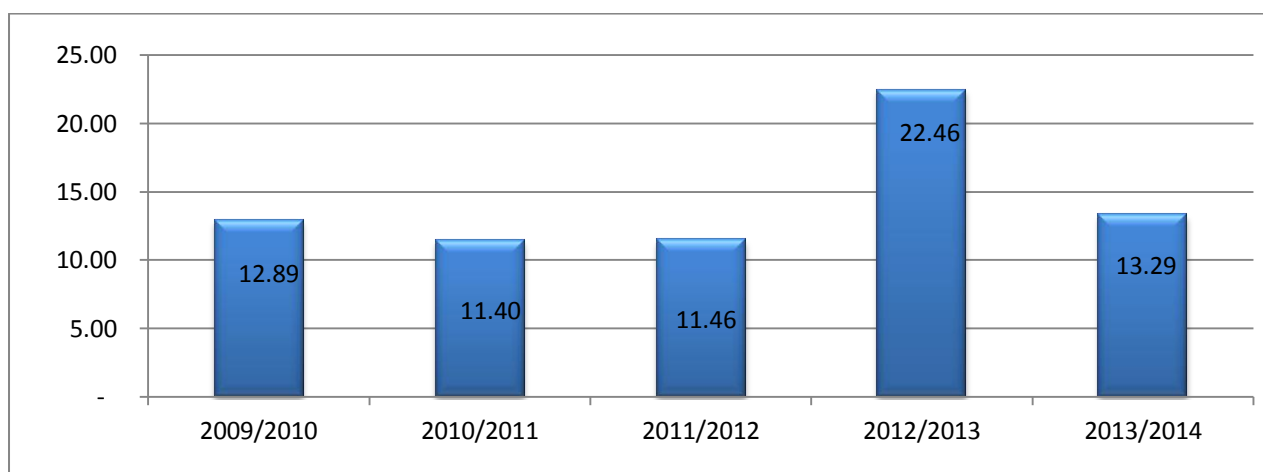
upon “own source revenue”, which means revenue that Council can obtain from rates, fees, charges, income from Council facilities and business units. In the current environment, Council can ill afford to rely on both State and Federal government capital grants to fund Council’s operations. This budget 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 reducing 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).

1.1.6 Capital works



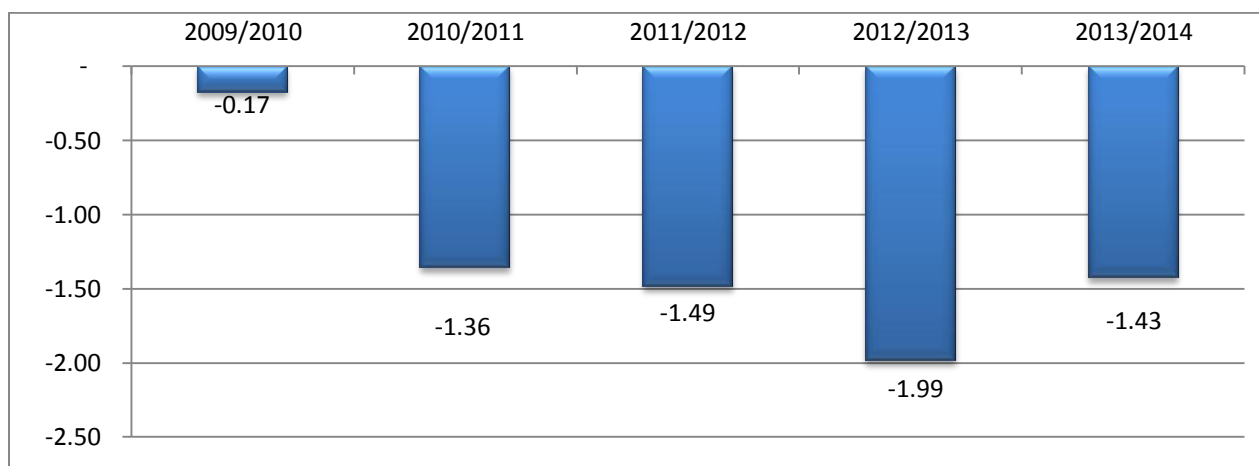
The capital works programme is driven by the condition of Council’s various assets, such as roads and streets, bridges, drainage, parks and gardens, buildings, footpaths and machinery

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 2013-2014 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 is heavily focussed on the renewal of Council's existing assets with only one significant upgrade activity planned for the financial year. As the Port Manager, Council will be replacing the previous dredge for the Port of Apollo Bay at an estimated cost of \$3.1 million, whilst a further \$10.1 million is allocated for the replacement of other existing assets such as bridges (\$1 million), road network (\$4.5 million), buildings (\$0.9 million) and footpaths (\$0.4 million).

The capital works programme for the 2013-2014 year is expected to be \$13.29 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 2013-2014 to 2016-2017 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 2013-2014 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 2013-2014 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 2013-2014 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 | Low |
| Self-financing Ratio | Low |
| Indebtedness Ratio | Low |
| Capital Replacement Ratio | Low |
| Renewal Gap | 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" | 8 May 2013 |
| 2. Public notice advising intention to adopt budget | 10 May 2013 |
| 3. Budget available for public inspection and comment | 10 May 2013 |
| 4. Public submissions period closes | 14 June 2013 |
| 5. Submissions considered by Council | 26 June 2013 |
| 6. Budget presented to Council for adoption | 10 July 2013 |
| 7. Copy of adopted budget submitted to the Minister | 24 July 2013 |

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 the capacity to pay; (State Government legislation);
- Municipal charges being a flat charge applied equally to all properties; and
- Other considerations that reflect the aims of the Council Plan.

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 2013-2014 operating position. It has been impacted by the stagnation in government funding, the imposition of the State Government Fire Service Levy and Council's commitment to repay the employee Long Service Leave Reserve.

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 2013-2014 the budget recommends an increase of 6.80% in the average rates and charges per assessment. It is forecast that a total of \$25.1 million in rates and charges will be raised including \$100,000 from supplementary rates.

The average rates and charges per assessment for 2013-2014 are forecast to be \$1,694. This is a \$108 or \$2.08 per week increase on the average rates and charges per assessment from 2012-2013 of \$1,586.

The following table summarises the rates and charges to be made for 2013-2014 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 | 2012-2013 | 2013-2014 |
|--|-------------------|-----------|-----------|
| Residential – Colac (Base Rate) | Cents in \$of CIV | 0.3759 | 0.4034 |
| Residential – Balance of Shire | Cents in \$of CIV | 0.3195 | 0.3429 |
| Rural - Farm | Cents in \$of CIV | 0.2970 | 0.3187 |
| Holiday Rental | Cents in \$of CIV | 0.3759 | 0.4034 |
| Commercial/Industrial - Colac | Cents in \$of CIV | 0.6203 | 0.6656 |
| Commercial/Industrial - Other | Cents in \$of CIV | 0.5263 | 0.5648 |
| Municipal Charge | \$ per property | \$149 | \$161 |
| Waste Management Charge - Weekly | \$ per property | \$277 | \$282 |
| 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 2013-2014 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% |

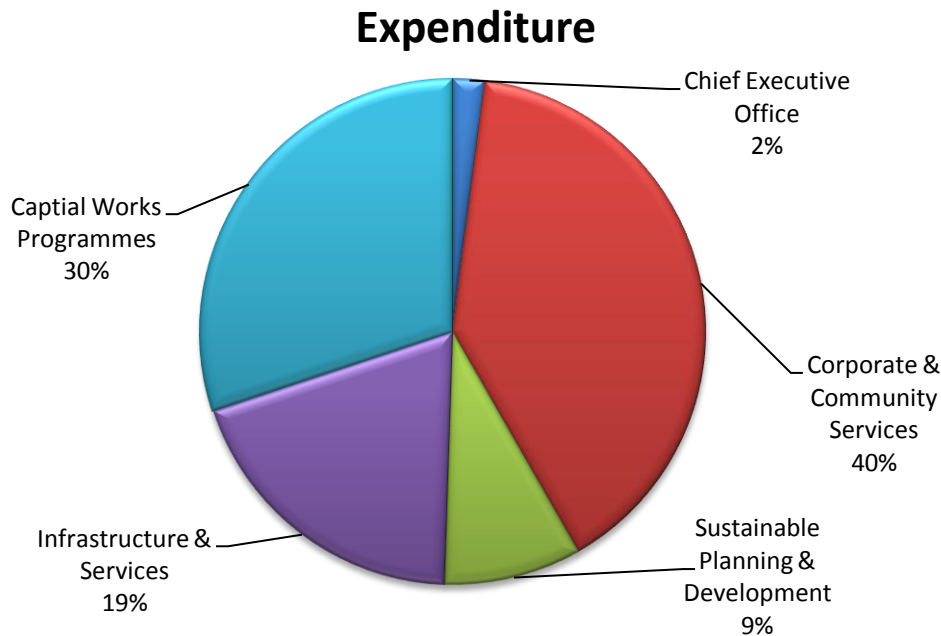
3. That the Municipal Charge value is to be calculated as 10 percent of the overall rates and charges to collected.

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 2013-2014 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 2013-2014 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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 464,833 | 464,497 |
| Operating (Surplus)/Deficit | 464,833 | 464,497 |

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.
- 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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practices, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 3 | Effective community engagement and participation. |
| Strategy: 4 | Embed an organisation culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 139,760 | 183,168 |
| Operating (Surplus)/Deficit | 139,760 | 183,168 |

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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practices, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 3 | Effective community engagement and participation. |
| Strategy: 4 | Embed an organisation culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (13,000) | - |
| Expenses | 480,527 | 331,901 |
| Operating (Surplus)/Deficit | 467,527 | 331,901 |

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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practices, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|--|
| Strategy: 1 | Transparent and accountable decision making. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (24,500) | (25,400) |
| Expenses | 357,915 | 346,632 |
| Operating (Surplus)/Deficit | 333,415 | 321,232 |

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.

Strategic Plan Impact

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

| Key Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practices, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (15,500) | (16,200) |
| Expenses | 668,012 | 691,776 |
| Operating (Surplus)/Deficit | 652,512 | 675,576 |

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

- Nil

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A Place to Live and Grow | Improve access to buildings, spaces, services and education to support and enable quality of life |

| Strategy | Details |
|--------------------|--|
| Strategy: 2 | Advocate for access to an increased range of education and training opportunities. |

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 2012/13 | Budget 2013/14 |
|---------------------|---------------------|---------------------|
| Income | | |
| Finance | (6,562,205) | (6,011,422) |
| Vic Roads | (3,052) | (2,425) |
| Rates | (20,953,679) | (22,810,665) |
| Cemeteries | (2,450) | (2,550) |
| On-cost Recovery | (30,000) | - |
| Corporate Overheads | - | - |
| Total Income | (27,551,386) | (28,827,062) |
| Expenses | | |

| | Budget 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Finance | 975,799 | 1,103,324 |
| Rates | 471,088 | 568,510 |
| Cemeteries | 13,900 | 13,528 |
| Corporate Overheads | 252,600 | 247,650 |
| Office Accommodation | 122,000 | 130,950 |
| On-Cost Recovery | 30,000 | - |
| Loan Interest | 331,869 | 343,371 |
| Depreciation | 8,081,000 | 9,070,666 |
| Total Expense | 10,278,956 | 11,477,999 |
| Operating (Surplus)/Deficit | (17,272,430) | (17,349,063) |

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.
- 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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practices, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 3 | Effective community engagement and participation. |
| Strategy: 4 | Embed an organisation culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (1,500) | (1,000) |
| Expenses | 429,892 | 479,326 |
| Operating (Surplus)/Deficit | 428,392 | 478,326 |

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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practices, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 4 | Embed an organisation culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 252,047 | 243,630 |
| Operating (Surplus)/Deficit | 252,047 | 243,630 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Address health and wellbeing needs of people of all ages and abilities |
| Strategy: 2 | Advocate for access to and increased range of education and training opportunities. |
| Strategy: 3 | Increase the diversity of arts , culture and social spaces. |
| Strategy: 4 | Maintain existing infrastructure. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (2,025,842) | (2,090,909) |
| Expenses | 1,998,830 | 2,127,467 |
| Operating (Surplus)/Deficit | (27,012) | 36,558 |

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 2013-2014.
- 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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Address health and wellbeing needs of people of all ages and abilities |
| Strategy: 2 | Advocate for access to and increased range of education and training opportunities. |
| Strategy: 3 | Increase the diversity of arts, culture and social spaces. |
| Strategy: 4 | Maintain existing infrastructure. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (288,000) | (287,500) |
| Expenses | 380,945 | 385,724 |
| Operating (Surplus)/Deficit | 92,945 | 98,224 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Address health and wellbeing needs of people of all ages and abilities |
| Strategy: 2 | Advocate for access to and increased range of education and training opportunities. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (189,000) | (214,000) |
| Expenses | 312,490 | 355,253 |
| Operating (Surplus)/Deficit | 123,490 | 141,253 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Address health and wellbeing needs of people of all ages and abilities |
| Strategy: 2 | Advocate for access to and increased range of education and training opportunities. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (124,600) | (144,000) |
| Expenses | 301,465 | 310,187 |
| Operating (Surplus)/Deficit | 176,865 | 166,187 |

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 Theme (Pillar) | Goal |
|--|---|
| A Healthy Community and Environment | Respect cultural differences, support a range of healthy and creative activities, foster community safety and promote environmental sustainability. |

| Strategy | Details |
|--------------------|--|
| Strategy: 5 | Support community safety through local law enforcement and emergency management. |

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.

Budget

| | Budget 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (71,413) | - |
| Expenses | 71,413 | - |
| Operating (Surplus)/Deficit | 0 | 0 |

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 Theme (Pillar) | Goal |
|-------------------------|---|
| A Planned Future | Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy. |

| Strategy | Details |
|--------------------|--|
| Strategy: 1 | Plan for future land use to respond to population growth and changing needs. |
| Strategy: 2 | Develop an integrated response to meet future infrastructure needs. |
| Strategy: 3 | Advocate for improved public transport. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (66,059) | (71,060) |
| Expenses | 66,901 | 71,060 |
| Operating (Surplus)/Deficit | 842 | 0 |

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 Theme (Pillar) | Goal |
|--------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Address health and wellbeing needs of people of all ages and abilities |
| Strategy: 2 | Advocate for access to and increased range of education and training opportunities. |
| Strategy: 3 | Increase the diversity of arts, culture and social spaces. |

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 is 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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (3,000) | (5,000) |
| Expenses | 1,482,976 | 1,526,403 |
| Operating (Surplus)/Deficit | 1,479,976 | 1,521,403 |

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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 321,519 | 366,178 |
| Operating (Surplus)/Deficit | 321,519 | 366,178 |

Key Deliverables

- In consultation with management, support and assist with the annual review of the 2013 - 2017 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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 3 | Effective community engagement and participation. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | 0 | (2,000) |
| Expenses | 425,218 | 355,947 |
| Operating (Surplus)/Deficit | 425,218 | 353,947 |

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 Theme (Pillar) | Goal |
|--------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|-------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (30,000) | (28,500) |
| Expenses | 531,387 | 573,531 |
| Operating (Surplus)/Deficit | 501,387 | 545,031 |

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 & Safety Map).
- 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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (30,575) | (29,300) |
| Expenses | | |
| Unit Management | 279,645 | 290,342 |
| Recreation Services | 413,558 | 425,396 |
| Youth Services | 30,875 | 28,300 |
| Arts & Culture Services | 8,000 | 8,500 |
| Total Expense | 732,078 | 752,538 |
| Operating (Surplus)/Deficit | 705,503 | 723,238 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Address health and wellbeing needs of people of all ages and abilities |
| Strategy: 2 | Advocate for access to and increased range of education and training opportunities. |
| Strategy: 3 | Increase the diversity of arts, culture and social spaces. |
| Strategy: 4 | Maintain existing infrastructure. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (4,000) | (2,500) |
| Expenses | 196,539 | 218,635 |
| Operating (Surplus)/Deficit | 192,539 | 212,935 |

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 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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|--|
| Strategy: 3 | Increase the diversity of arts, culture and social spaces. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (743,500) | (340,843) |
| Expenses | 1,246,003 | 852,254 |
| Operating (Surplus)/Deficit | 502,503 | 511,411 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Address health and wellbeing needs of people of all ages and abilities |
| Strategy: 2 | Advocate for access to and increased range of education and training opportunities. |
| Strategy: 4 | Maintain existing infrastructure. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (11,909) | (12,500) |
| Expenses | 56,200 | 70,148 |
| Operating (Surplus)/Deficit | 45,110 | 57,648 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Address health and wellbeing needs of people of all ages and abilities |
| Strategy: 2 | Advocate for access to and increased range of education and training opportunities. |
| Strategy: 4 | Maintain existing infrastructure. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (597,465) | (589,741) |
| Expenses | 950,726 | 957,767 |
| Operating (Surplus)/Deficit | 353,261 | 368,026 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Address health and wellbeing needs of people of all ages and abilities |
| Strategy: 2 | Advocate for access to and increased range of education and training opportunities. |
| Strategy: 3 | Increase the diversity of arts, culture and social spaces. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 287,477 | 289,376 |
| Operating (Surplus)/Deficit | 287,477 | 287,376 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|-----------------------------------|
| Strategy: 4 | Maintain existing infrastructure. |

| Key Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (13,500) | (67,000) |
| Expenses | 777,413 | 853,406 |
| Operating (Surplus)/Deficit | 763,913 | 786,406 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|-----------------------------------|
| Strategy: 4 | Maintain existing infrastructure. |

| Key Theme (Pillar) | Goal |
|-------------------------|---|
| A Planned Future | Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy. |

| Strategy | Details |
|--------------------|--|
| Strategy: 1 | Plan for future land use to respond to population growth and changing needs. |
| Strategy: 2 | Develop an integrated response to meet future infrastructure needs. |

| Key Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 917,928 | 348,537 |
| Operating (Surplus)/Deficit | 917,928 | 348,537 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|-----------------------------------|
| Strategy: 4 | Maintain existing infrastructure. |

| Key Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 1,888,041 | 2,086,658 |
| Operating (Surplus)/Deficit | 1,888,041 | 2,086,658 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|-----------------------------------|
| Strategy: 4 | Maintain existing infrastructure. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 481,594 | 520,156 |
| Operating (Surplus)/Deficit | 481,594 | 520,156 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|-----------------------------------|
| Strategy: 4 | Maintain existing infrastructure. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 1,350,042 | 1,646,080 |
| Operating (Surplus)/Deficit | 1,350,042 | 1,646,080 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|--|
| Strategy: 3 | Increase the diversity of arts, culture and social spaces. |
| Strategy: 4 | Maintain existing infrastructure. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (54,000) | (56,000) |
| Expenses | (819,500) | (956,813) |
| Operating (Surplus)/Deficit | (873,500) | (1,012,786) |

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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |
| Strategy | Details |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (22,000) | (25,000) |
| Expenses | 18,000 | 17,615 |
| Operating (Surplus)/Deficit | (4,000) | (7,385) |

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.

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (740,000) | (662,120) |
| Expenses | 480,651 | 470,005 |
| Operating (Surplus)/Deficit | (259,349) | (192,115) |

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 remained similar to 2012/13 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 Theme (Pillar) | Goal |
|-------------------------|---|
| A Planned Future | Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy. |

| Strategy | Details |
|--------------------|--|
| Strategy: 1 | Plan for future land use to respond to population growth and changing needs. |
| Strategy: 2 | Develop an integrated response to meet future infrastructure needs. |

| Key Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (25,000) | (20,000) |
| Expenses | 271,263 | 278,348 |
| Operating (Surplus)/Deficit | 246,262 | 258,348 |

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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (2,935,652) | (2,948,318) |
| Expenses | 3,722,714 | 3,531,594 |
| Operating (Surplus)/Deficit | 787,062 | 583,276 |

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 BRWMG 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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (2,650) | (3,750) |
| Expenses | 21,560 | 24,728 |
| Operating (Surplus)/Deficit | 18,910 | 20,978 |

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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | (305,860) | (316,325) |
| Operating (Surplus)/Deficit | (305,860) | (316,325) |

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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 684,693 | 715,720 |
| Operating (Surplus)/Deficit | 684,693 | 715,720 |

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 Theme (Pillar) | Goal |
|------------------------|--|
| Good Governance | Ensure transparency of governance practises, the capability of our organisation and effective resource management. |

| Strategy | Details |
|--------------------|---|
| Strategy: 1 | Transparent and accountable decision making. |
| Strategy: 2 | Prudent and accountable financial, asset and resource management. |
| Strategy: 4 | Embed an organisational culture of a high performance and service excellence. |

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

Budget

| | Budget 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 474,200 | 489,359 |
| Operating (Surplus)/Deficit | 474,200 | 489,359 |

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 Theme (Pillar) | Goal |
|---------------------------------|---|
| A place to live and grow | Improve access to buildings, spaces, services, and education to support and enable quality of life. |

| Strategy | Details |
|--------------------|-----------------------------------|
| Strategy: 4 | Maintain existing infrastructure. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 290,786 | 308,438 |
| Operating (Surplus)/Deficit | 290,786 | 308,438 |

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 Theme (Pillar) | Goal |
|-------------------------|---|
| A Planned Future | Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy. |

| Strategy | Details |
|--------------------|--|
| Strategy: 1 | Plan for future land use to respond to population growth and changing needs. |
| Strategy: 2 | Develop an integrated response to meet future infrastructure needs. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (2,000) | (2,000) |
| Expenses | 477,463 | 480,149 |
| Operating (Surplus)/Deficit | 475,463 | 478,149 |

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 Theme (Pillar) | Goal |
|-------------------------|---|
| A Planned Future | Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy. |

| Strategy | Details |
|--------------------|--|
| Strategy: 1 | Plan for future land use to respond to population growth and changing needs. |
| Strategy: 2 | Develop an integrated response to meet future infrastructure needs. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (293,500) | (277,500) |
| Expenses | 917,369 | 967,217 |
| Operating (Surplus)/Deficit | 623,869 | 689,717 |

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

- Nil

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 Theme (Pillar) | Goal |
|-------------------------|---|
| A Planned Future | Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy. |

| Strategy | Details |
|--------------------|---|
| Strategy: 4 | Promote local business, services and foster employment opportunities. |
| Strategy: 5 | Grow tourism to support the local economy |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 534,359 | 532,059 |
| Operating (Surplus)/Deficit | 534,359 | 532,059 |

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 Theme (Pillar) | Goal |
|--|---|
| A Healthy Community and Environment | Respect cultural differences, support a range of healthy and creative activities, foster community safety and promote environmental sustainability. |

| Strategy | Details |
|--------------------|--|
| Strategy: 3 | Advocate to increase environmental sustainability. |
| Strategy: 4 | Protect and care for the natural environment. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (316,500) | (358,336) |
| Expenses | 622,531 | 673,812 |
| Operating (Surplus)/Deficit | 306,031 | 315,476 |

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 Theme (Pillar) | Goal |
|--|---|
| A Healthy Community and Environment | Respect cultural differences, support a range of healthy and creative activities, foster community safety and promote environmental sustainability. |

| Strategy | Details |
|--------------------|--|
| Strategy: 5 | Support community safety through local law enforcement and emergency management. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (69,000) | (73,836) |
| Expenses | 340,088 | 332,366 |
| Operating (Surplus)/Deficit | 271,088 | 258,530 |

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 Theme (Pillar) | Goal |
|--|---|
| A Healthy Community and Environment | Respect cultural differences, support a range of healthy and creative activities, foster community safety and promote environmental sustainability. |

| Strategy | Details |
|--------------------|--|
| Strategy: 5 | Support community safety through local law enforcement and emergency management. |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | - | - |
| Expenses | 277,953 | 286,520 |
| Operating (Surplus)/Deficit | 277,953 | 286,520 |

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 Theme (Pillar) | Goal |
|-------------------------|---|
| A Planned Future | Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy. |

| Strategy | Details |
|--------------------|--|
| Strategy: 1 | Plan for future land use to respond to population growth and changing needs. |
| Strategy: 2 | Develop an integrated response to meet future infrastructure needs. |
| Strategy: 3 | Advocate for improved public transport. |
| Strategy: 4 | Promote local business, services and foster employment opportunities. |
| Strategy: 5 | Grow tourism to support the local economy |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (210,300) | (154,200) |
| Expenses | 962,071 | 1,008,744 |
| Operating (Surplus)/Deficit | 751,771 | 854,544 |

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 Theme (Pillar) | Goal |
|-------------------------|---|
| A Planned Future | Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy. |

| Strategy | Details |
|--------------------|--|
| Strategy: 1 | Plan for future land use to respond to population growth and changing needs. |
| Strategy: 2 | Develop an integrated response to meet future infrastructure needs. |
| Strategy: 3 | Advocate for improved public transport. |
| Strategy: 4 | Promote local business, services and foster employment opportunities. |
| Strategy: 5 | Grow tourism to support the local economy |

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 2012/13 | Budget 2013/14 |
|-----------------------------|-------------------|-------------------|
| Income | (141,800) | (103,200) |
| Expenses | 235,759 | 254,342 |
| Operating (Surplus)/Deficit | 93,959 | 151,142 |

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 Theme (Pillar) | Goal |
|-------------------------|---|
| A Planned Future | Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy. |

| Strategy | Details |
|--------------------|--|
| Strategy: 1 | Plan for future land use to respond to population growth and changing needs. |
| Strategy: 2 | Develop an integrated response to meet future infrastructure needs. |

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 2014.

| | Full Time Equivalent | Employee Costs (\$'000) |
|---|-------------------------|----------------------------|
| Chief Executive Office | | |
| Executive Office | 4.2 | 500 |
| Corporate & Community Services | | |
| Management | 1.93 | 266 |
| Finance & Customer Services | 18.51 | 1,439 |
| Health & Community Services | 37.68 | 2,596 |
| Information Services | 9.23 | 755 |
| Organisation Support & Development | 6.39 | 547 |
| Recreation, Arts & Culture | 22.06 | 1,604 |
| Total Corporate & Community Services | 95.80 | 7,207 |
| Infrastructure & Services | | |
| Management | 2.03 | 272 |
| Capital Works | 6.00 | 534 |
| COS Works | 47.61 | 3,559 |
| Major Contracts | 8.23 | 688 |
| Sustainable Assets | 6.29 | 560 |
| Total Infrastructure & Services | 70.16 | 5,613 |
| Sustainable Planning & Development | | |
| Management | 2.02 | 273 |
| Economic Development | 11.65 | 873 |
| Environment & Community Safety | 15.02 | 1,126 |
| Planning & Building | 12.37 | 1,112 |
| Total Sustainable Planning & Development | 41.06 | 3,384 |
| TOTALS | 211.22 | 16,704 |

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
- Reconciliation of Operating Result and Net Cash Flows

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 2013-2014 Rates and Charges.

Appendix C – Capital Works & Major Operational Projects Programme

This appendix presents a listing of the capital works projects that will be undertaken for the 2013-2014 year. The capital works and major operational projects are grouped by class and include new works for 2013-2014.

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 2013-2014 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 2013-2014.

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
- Reconciliation of Operating Result and Net Cash Flows

4.2.1 Budgeted Standard Income Statement

For the year ending 30 June 2014

| | Forecast 2012-13 | Budget 2013-14 | Variance |
|---|---------------------|---------------------|--------------------|
| Income | | | |
| Rates and charges | 23,089,108 | 24,651,950 | 1,562,842 |
| Statutory fees and fines | 579,298 | 462,100 | (117,198) |
| User fees | 3,776,471 | 3,187,169 | (589,302) |
| Contributions - cash | 401,670 | 128,560 | (273,110) |
| Grants - operating | 10,179,385 | 9,791,538 | (387,847) |
| Reimbursements | 184,390 | 92,376 | (92,014) |
| Finance revenue | 484,050 | 368,000 | (116,050) |
| Other income | 179,822 | 94,250 | (85,572) |
| Operating Income | 38,874,194 | 38,775,943 | (98,251) |
| Expenses | | | |
| Employee benefits | (15,487,270) | (15,840,790) | (353,520) |
| Materials and services | (15,386,321) | (13,189,139) | 2,197,182 |
| Depreciation and amortisation | (8,466,062) | (9,634,866) | (1,168,804) |
| Finance costs | (331,869) | (353,371) | (21,502) |
| Other expenses | (1,189,082) | (1,184,911) | 4,171 |
| Operating Expenditure | (40,860,604) | (40,203,077) | 559,276 |
| Underlying Result | (1,986,410) | (1,427,134) | 710,276 |
| Non-Operating Income: | | | |
| Grants - capital | 11,563,765 | 3,850,084 | (7,713,681) |
| Net gain on disposal of property, infrastructure, plant and equipment | 78,214 | 153,810 | 75,596 |
| Total Non-Operating Income | 11,641,979 | 4,003,894 | (7,638,085) |
| Surplus / (Deficit) | 9,655,569 | 2,576,760 | (7,078,809) |

4.2.2 Budgeted Standard Statement of Financial Position

For the year ending 30 June 2014

| | Forecast 2012-13 | Budget 2013-14 | Variance |
|---|---------------------|--------------------|------------------|
| Assets | | | |
| Current assets | | | |
| Cash and cash equivalents | 6,792,404 | 7,488,417 | 696,013 |
| Trade and other receivables | 4,669,302 | 3,519,467 | (1,149,835) |
| Inventories | 208,109 | 158,109 | (50,000) |
| Total current assets | 11,669,815 | 11,165,993 | (503,822) |
| Non-current assets | | | |
| Investments in associates accounted for using the equity method | 377,712 | 382,712 | 5,000 |
| Property, infrastructure, plant and equipment | 283,706,875 | 287,040,132 | 3,333,257 |
| Total non-current assets | 284,084,587 | 287,422,844 | 3,338,257 |
| Total assets | 295,754,402 | 298,588,837 | 2,834,435 |
| Liabilities | | | |
| Current liabilities | | | |
| Trade and other payables | 2,130,734 | 2,065,734 | (65,000) |
| Trust funds and deposits | 273,713 | 215,713 | (58,000) |
| Provisions | 3,881,610 | 4,132,263 | 250,653 |
| Interest-bearing loans and borrowings | 471,218 | 636,061 | 164,843 |
| Total current liabilities | 6,757,275 | 7,049,771 | 292,496 |
| Non-current liabilities | | | |
| Trade and other payables | 81,869 | 85,553 | 3,684 |
| Provisions | 4,035,373 | 4,216,929 | 181,556 |
| Interest-bearing loans and borrowings | 4,503,214 | 4,283,153 | (220,061) |
| Total non-current liabilities | 8,620,456 | 8,585,635 | (34,821) |
| Total liabilities | 15,377,731 | 15,635,406 | 257,675 |
| Net Assets | 280,376,671 | 282,953,431 | 2,576,760 |
| Equity | | | |
| Accumulated surplus | 122,018,705 | 123,931,751 | 1,913,046 |
| Reserves | 158,357,966 | 159,021,680 | 663,714 |
| | | | - |
| Total Equity | 280,376,671 | 282,953,431 | 2,576,760 |

4.2.3 Budgeted Standard Cash Flow Statement

For the year ending 30 June 2014

| | Forecast 2012-13 Inflows/ (Outflows) | Budget 2013-14 Inflows/ (Outflows) | Variance |
|--|---|---|--------------------|
| Cash flows from operating activities | | | |
| Rates and charges | 23,089,808 | 24,306,999 | 1,217,191 |
| Statutory fees and fines | 579,298 | 462,100 | (117,198) |
| User charges and other fines (inclusive of GST) | 4,508,482 | 5,144,651 | 636,169 |
| Contributions - cash (inclusive of GST) | 441,837 | 141,416 | (300,421) |
| Grants (inclusive of GST) | 21,851,866 | 13,709,830 | (8,142,036) |
| Reimbursements (inclusive of GST) | 202,829 | 101,614 | (101,215) |
| Finance revenue | 484,050 | 368,000 | (116,050) |
| Other income (inclusive of GST) | 197,804 | 103,675 | (94,129) |
| Net GST refund/payment | 3,620,039 | 2,086,492 | (1,533,547) |
| Payments to employees (including redundancies and GST) | (14,905,739) | (15,408,531) | (502,792) |
| Payments to suppliers (inclusive of GST) | (21,863,063) | (14,454,498) | 7,408,565 |
| Other payments (inclusive of GST) | (1,307,990) | (1,303,402) | 4,588 |
| Net cash provided by (used in) operating activities | 16,899,221 | 15,258,346 | (1,539,595) |
| Cash flows from investing activities | | | |
| Payments for property, infrastructure, plant and equipment (inclusive of GST) | (24,281,103) | (14,617,694) | 9,663,409 |
| Proceeds from sale of property, infrastructure, plant and equipment (inclusive of GST) | 86,035 | 521,950 | 435,915 |
| Net cash provided by (used in) investing activities | (24,195,068) | (14,095,744) | 10,099,324 |
| Cash flows from financing activities | | | |
| Finance costs | (331,869) | (353,371) | (21,502) |
| Trust funds and deposits | 21,001 | (58,000) | (79,001) |
| Proceeds from interest bearing loans and borrowings | 1,178,000 | 416,000 | (762,000) |
| Repayment of interest bearing loans and borrowings | (392,119) | (471,218) | (79,099) |
| Net cash provided by (used in) financing activities | 475,013 | (466,589) | (941,602) |
| Net increase (decrease) in cash and cash equivalents | (6,820,834) | 696,013 | 7,516,847 |
| Cash and cash equivalents at the beginning of the financial year | 13,613,238 | 6,792,404 | (6,820,834) |
| Cash and cash equivalents at the end of the financial year | 6,792,404 | 7,488,417 | 696,013 |

| |
|--|
| 4.2.4 Budgeted Standard Capital Works Statement |
|--|

For the year ending 30 June 2014

| | Forecast 2012-2013 | Budget 2013-2014 | Variance |
|----------------------------|-----------------------|---------------------|--------------------|
| Capital Works Area | | | |
| Buildings | 10,719,486 | 875,000 | (9,844,486) |
| Roads & traffic network | 4,487,179 | 4,530,000 | 42,821 |
| Bridges and culverts | 1,838,466 | 1,000,000 | (838,466) |
| Kerb and channelling | 149,000 | 75,000 | (74,000) |
| Outdoor furniture | - | 100,000 | 100,000 |
| Footpaths | 761,837 | 396,000 | (365,837) |
| Drainage | 575,864 | 540,000 | (35,864) |
| Other structures | 1,732,928 | 371,000 | (1,361,928) |
| Plant, equipment & other | 2,190,256 | 5,401,813 | 3,211,557 |
| Total capital works | 22,455,016 | 13,288,813 | (9,166,203) |
| Represented by: | | | |
| Renewal | 10,110,016 | 9,798,400 | (311,616) |
| Upgrade | 9,554,000 | 3,446,913 | (6,107,087) |
| New | 2,791,000 | 43,500 | (2,747,500) |
| Total capital works | 22,455,016 | 13,288,813 | (9,166,203) |

4.2.5 Budgeted Statement of Investment Reserves

For the year ending 30 June 2014

| | Forecast 2012-2013 | Budget 2013-2014 | Variance |
|-------------------------------------|-----------------------|---------------------|-----------------|
| Statutory | | | |
| Car parking | 127,740 | 127,740 | - |
| Open space | 536,491 | 511,491 | (25,000) |
| Total statutory reserves | 664,231 | 639,231 | (25,000) |
| Restricted | | | |
| Port of Apollo Bay | 1,521,829 | - | (1,521,829) |
| Landfill rehabilitation (Alvie) | 581,000 | 638,000 | 57,000 |
| Plant replacement | 449,288 | 510,899 | 61,611 |
| Rehabilitation reserve | 160,000 | 160,000 | - |
| Tirrengower drainage | 29,476 | 29,476 | - |
| Carried forward projects | 1,596,393 | 3,319,885 | 1,723,492 |
| Long service Leave | 647,357 | 846,839 | 199,482 |
| Total restricted reserves | 4,985,343 | 5,505,099 | 519,756 |
| Identified | | | |
| Colac livestock selling centre | 382,571 | 392,857 | 10,286 |
| Kerbside bin replacement | 760,259 | 884,736 | 124,477 |
| Unfunded superannuation | - | 66,494 | 66,494 |
| Total identified reserves | 1,142,830 | 1,344,087 | 201,257 |
| Discretionary | | | |
| Resource development | - | - | - |
| General development | - | - | - |
| Total discretionary reserves | - | - | - |
| Total reserves | 6,792,404 | 7,488,417 | 696,013 |

4.2.6 Reconciliation of Operating Result and Net Cash Flows

For the year ending 30 June 2014

| | Forecast 2012-2013 | Budget 2013-2014 | Variance |
|--|-----------------------|---------------------|--------------------|
| Underlying result for the year | (1,986,410) | (1,427,134) | 559,276 |
| Capital Grants | 11,563,765 | 3,850,084 | (7,713,681) |
| Depreciation | 8,466,062 | 9,634,866 | 1,168,804 |
| Interest paid | 331,869 | 353,371 | 21,502 |
| Net GST Movement | 2,199,552 | 1,281,421 | (918,121) |
| Net movement in current assets and liabilities | (3,675,617) | 1,565,728 | 5,241,345 |
| Cash flows available from operations | 16,899,221 | 15,258,346 | (1,640,875) |

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

4.3.1.1 Borrowings

| | Forecast 2012-2013 \$'000 | Budget 2013-2014 \$'000 |
|---|---------------------------------|-------------------------------|
| New borrowings (other than refinancing) | 1,178 | 416 |
| Debt redemption | 392 | 471 |

4.3.1.2 Rates and charges

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

| Type of Property | 2012-2013 Cents/\$CIV | 2013-2014 Cents/\$CIV |
|--|--------------------------|--------------------------|
| Residential – Colac, Colac East, Colac West, Elliminyt | 0.3759 | 0.4034 |
| Residential – Balance Shire | 0.3195 | 0.3429 |
| Rural - Farm | 0.2970 | 0.3187 |
| Holiday Rental | 0.3759 | 0.4034 |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 0.6203 | 0.6656 |
| Commercial/Industrial – Balance of Shire | 0.5263 | 0.5648 |

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

| Type of Property | 2012-2013 \$ | 2013-2014 \$ |
|--|-----------------|-----------------|
| Residential – Colac, Colac East, Colac West, Elliminyt | 3,888,052 | 4,230,092 |
| Residential – Balance Shire | 6,203,209 | 6,751,172 |
| Rural - Farm | 5,183,489 | 5,549,334 |
| Holiday Rental | 815,437 | 873,596 |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 1,534,127 | 1,689,769 |
| Commercial/Industrial – Balance of Shire | 910,573 | 974,470 |

4.3.1.2.3 The estimated total amount to be raised by rates

| | 2012-2013 \$ | 2013-2014 \$ |
|--------------------------|-----------------|-----------------|
| Total rates to be raised | 18,534,887 | 20,068,433 |

4.3.1.2.4 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 | 2012-2013 Change % | 2013-2014 Change % |
|--|--------------------------|--------------------------|
| Residential – Colac, Colac East, Colac West, Elliminyt | 4.34 | 7.20 |
| Residential – Balance Shire | 4.34 | 7.20 |
| Rural - Farm | 4.34 | 7.20 |
| Holiday Rental | 4.34 | 7.20 |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 4.34 | 7.20 |
| Commercial/Industrial – Balance of Shire | 4.34 | 7.20 |

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

| Type of Property | 2012-2013 No. | 2013-2014 No. |
|--|------------------|------------------|
| Residential – Colac, Colac East, Colac West, Elliminyt | 5,038 | 5,067 |
| Residential – Balance Shire | 5,576 | 5,649 |
| Rural - Farm | 2,619 | 2,630 |
| Holiday Rental | 421 | 436 |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 616 | 622 |
| Commercial/Industrial – Balance of Shire | 334 | 336 |
| Total number of assessments | 14,604 | 14,740 |

4.3.1.2.6 The basis of valuation to be used is the Capital Improved Value (CIV)**4.3.1.2.7 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 | 2012-2013 \$ | 2013-2014 \$ |
|--|-----------------|-----------------|
| Residential – Colac, Colac East, Colac West, Elliminyt | 1,034,264,000 | 1,048,623,000 |
| Residential – Balance Shire | 1,941,319,000 | 1,968,928,000 |
| Rural - Farm | 1,745,398,000 | 1,741,339,000 |
| Holiday Rental | 216,915,000 | 216,561,000 |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 247,330,000 | 253,871,000 |
| Commercial/Industrial – Balance of Shire | 173,016,000 | 172,548,000 |
| Total | 5,358,242,000 | 5,401,870,000 |

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

| Type of Charge | Per Rateable Property 2012-2013 \$ | Per Rateable Property 2013-2014 \$ |
|---------------------------------------|--|--|
| Municipal charge | 149 | 161 |
| Waste management charge – weekly | 277 | 282 |
| Waste management charge – fortnightly | 186 | 186 |

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

| Type of Charge | 2012-2013 \$ | 2013-2014 \$ |
|---------------------------------------|-----------------|-----------------|
| Municipal charge | 2,054,859 | 2,237,256 |
| Waste management charge – weekly | 2,545,630 | 2,636,418 |
| Waste management charge – fortnightly | 27,342 | 27,900 |
| Total | 4,627,831 | 4,901,574 |

4.3.1.2.10 The estimated total amount to be raised by rates and charges

| Type of Charge | 2012-2013 \$ | 2013-2014 \$ |
|---------------------|-----------------|-----------------|
| Rates and charges | 23,162,718 | 24,970,007 |
| Supplementary rates | 100,000 | 100,000 |
| Total | 23,262,718 | 25,070,007 |

4.3.1.2.11 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.

4.3.1.2.12 Other Charges

| | Per Hectare 2012-2013 \$ | Per Hectare 2013-2014 \$ |
|--|--------------------------------|--------------------------------|
| Aire River (Special charge) Drainage Scheme | 0.20 | 0.20 |
| Tirrengower (Special charge) Drainage Scheme | 2.50 | 2.50 |

4.3.1.3 Differential rates

In accordance with the “Ministerial Guidelines for Differential Rating” issued by the Minister for Local Government Council has given consideration to the purpose and objectives in applying differential rating for the Colac Otway Shire.

The guidelines seek to ensure that when utilising a differential rating regime that Council considers:

- That rates are a tax and good practice taxation principles should be applied in determining the application of differential rates.
- That the differential rating categories have regard to the strategic objectives set out in the Council Plan.
- How the use of differential rating contributes to the equitable and efficient carrying out of its functions compared to the use of a uniform rate.

The objectives of each differential rate must include:

- A definition of the types of land and a statement for the reasons for the use of and level of the rate.
- An identification of the type of land which is subject to the rate, in respect to the uses, geographic location and planning scheme zoning and the types of buildings situated on that land.

4.3.1.3.1 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 0.4034% (0.4034 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 0.3429% (0.3429 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 0.3187% (0.3187 cents in the dollar of CIV) for all rateable farm land.
- A general rate of 0.4034% (0.4034 cents in the dollar of CIV) for all rateable holiday rental properties.
- A general rate of 0.6656% (0.6656 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 0.5648% (0.5648 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.

4.3.1.3.2 Residential Land – Colac, Colac East, Colac West, Elliminyt

Any land, whether vacant or built upon, which is located in Colac, Colac East, Colac West or Elliminyt that is zoned to allow the land to be used for residential purposes and which:

4.3.1.3.2.1 is vacant or used primarily for residential purposes and is less than 1.0 hectare in area; and

4.3.1.3.2.2 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.

4.3.1.3.3 Residential Land – Balance of Shire

Any land, whether vacant or built upon, which is 1.0 hectare or more in area or which is not located in Colac, Colac East, Colac West or Elliminyt that is zoned to allow land to be used for residential purposes, and which:

4.3.1.3.3.1 is vacant or used primarily for residential purposes; and

4.3.1.3.3.2 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

4.3.1.3.4 Rural Farm Land

Any land located within the shire which is “Farm Land” within the meaning of section 2 of the *Valuation of Land Act 1960* and is zoned to allow land to be used for rural and/or farming purposes.

Typically, these properties may contain buildings used as a residence and for farm purposes and will also contain land with no buildings located upon it.

4.3.1.3.5 Holiday Rental Land

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

4.3.1.3.5.1 is used for the provision of holiday accommodation for the purpose of generating income; or

4.3.1.3.5.2 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.

4.3.1.3.6 Commercial/Industrial Land – Colac, Colac East, Colac West, Elliminyt

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

4.3.1.3.6.1 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

4.3.1.3.6.2 is used primarily for:

- a) the sale of goods or services;
 - b) other commercial purposes; or
 - c) industrial purposes
- or which is vacant but zoned for commercial or industrial use.

4.3.1.3.7 Commercial/Industrial Land- Balance of Shire

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

4.3.1.3.7.1 does not have the characteristics of:

- a) Rural Farm Land;
- b) Residential Land – Balance of Shire; or
- c) Holiday Rental Land; and

4.3.1.3.7.2 is used primarily for:

- a) the sale of goods or services;
 - b) other commercial purposes; or
 - c) industrial purposes
- or which is vacant but zoned for commercial or industrial use.

4.3.1.4 Municipal Charge

4.3.1.4.1 A Municipal Charge be declared for the period commencing 1 July 2013 to 30 June 2014 to cover some of the administrative costs of the Council.

4.3.1.4.2 The municipal charge be the sum of \$161 per annum for each rateable property in respect of which a municipal charge can be levied.

4.3.1.5 Annual Service (Waste Management) Charges

4.3.1.5.1 An annual service (waste management) charge of \$282 per annum be declared for:

- a) all land used primarily for residential or commercial purposes; or
- b) other land in respect of which a weekly waste collection and disposal service is provided, for the period 1 July 2013 to 30 June 2014.

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

- a) all land used primarily for residential or commercial purposes; or
- b) other land in respect of which a fortnightly waste collection and disposal service is provided, for the period 1 July 2013 to 30 June 2014.

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

4.3.1.6 Aire River Special (Drainage) Charge

- a) 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 2013 to 30 June 2014.

4.3.1.7 Tirrengower Special (Drainage) Scheme

- a) The special charge for the Tirrengower drainage works previously declared by Council be fixed at \$2.50 per hectare for the period 1 July 2013 to 30 June 2014.

4.3.1.8 Rating Objectives

4.3.1.8.1 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.

It is considered fair and equitable that properties located inside the urban area of Colac are considered the “base rate” from which all other differential rates are determined.

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 2014.

4.3.1.8.2 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.

It is considered fair and equitable that properties located outside the urban area of Colac and those properties within the urban area of Colac that are greater than 1 hectare in area (that is, those referred to as ‘Balance of Shire’ properties) pay rates at a lesser rate in the dollar in recognition that Council is providing incentive and support to these properties.

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 2014.

4.3.1.8.3 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.

Although the use of such land is fundamentally commercial in nature, it is considered fair and equitable that properties used for Rural Farm purposes pay rates at a lesser rate in recognition they provide broader environmental benefits to the wider community through activities such as removal of noxious weeds, retention of native vegetation and undertake management of water quality and riparian zones on waterways. In addition this category is established to recognise the disadvantage of land intensive based enterprises and the important role farming plays in our local community.

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 2014.

4.3.1.8.4 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.

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.

It is considered fair and equitable that these properties pay at a higher rate than Residential Balance of Shire properties in recognition of the fact they are used to generate income. As these properties are generally only semi commercial in terms of their use, it is considered reasonable that they do not pay rates at the "Commercial" rates in the dollar.

As Council has a commercial rate that applies to properties that provide holiday accommodation on a fully commercial basis (for example motels, resorts, pubs, caravan parks), it would be inequitable to these properties to not require properties that provide holiday house/unit, bed & breakfast, accommodation to pay rates at a rate higher than the residential rate as it would give these properties an unfair commercial advantage in the holiday accommodation market place.

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 2014.

4.3.1.8.5 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.

It is considered fair and equitable that properties used for Commercial/Industrial purposes pay rates at a higher rate than other categories as these properties benefit commercially from the provision of infrastructure throughout the shire and place additional burden on that same infrastructure. Provision of services by Council also helps to retain population within the shire, thereby creating a viable local market for the commercial/industrial sector.

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 2014.

4.3.1.8.6 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.

It is considered fair and equitable that commercial or industrial properties located outside the urban area of Colac (that is, those referred to as ‘Balance of Shire’ properties) pay rates at a lesser rate in the dollar than commercial and industrial properties within the urban area of Colac in recognition that Council is providing incentive and support for commercial and industrial activities to set up and remain in communities within the shire but outside of the urban area of Colac.

In addition, it considered fair and equitable that properties used for Commercial/Industrial purposes pay rates at a higher rate than other categories as these properties benefit commercially from the provision of infrastructure throughout the shire and place additional burden on that same infrastructure. Provision of services more generally by Council also helps to retain population within the shire, thereby creating a viable local market for the commercial/industrial sector.

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 2014.

4.3.1.8.7 UNIFORM RATE AND DIFFERENTIAL RATE COMPARISON

Overall, Council is of the opinion its differential rates provide a fairer and more equitable apportionment of the rates burden across the community than would be the case if a uniform rate was used. Use of a uniform rate would result in certain elements of our community being better off at the expense of other elements (see that following table). Council is satisfied that the differential rating approach applied provides for a more equitable distribution of the rating or property taxation obligation of property owners.

| 2013-14 Rates Income Estimate | | | | | |
|---|----------------|-------------------|---------------------|-------------------|--|
| Category | Uniform Rate | | Differential Rating | | Variance between Differential & Uniform Rate |
| | \$ Rate in CIV | Category Estimate | \$ Rate in CIV | Category Estimate | |
| Residential – Colac (Base Rate) | 0.003715 | 3,895,729 | 0.004034 | 4,230,092 | (334,363) |
| Residential - Other | 0.003715 | 7,314,745 | 0.003429 | 6,751,172 | 563,573 |
| Rural - Farm | 0.003715 | 6,469,231 | 0.003187 | 5,549,334 | 919,897 |
| Holiday Rental | 0.003715 | 804,544 | 0.004034 | 873,596 | (69,052) |
| Commercial/Industrial – Colac (incl. Tourism/Economic Development Levy) | 0.003715 | 943,154 | 0.006656 | 1,689,769 | (746,616) |
| Commercial/Industrial – Other (incl. Tourism/Economic Development Levy) | 0.003715 | 641,031 | 0.005648 | 974,470 | (333,438) |
| | | 20,068,433 | | 20,068,433 | 0 |

4.4 Appendix C - Capital Works and Major Operational Projects Programme

This appendix presents a listing of the capital works and major projects that will be undertaken for the 2013-2014 year.

| Project Detail | Project Expense |
|--|-------------------|
| Capital Projects | 13,288,813 |
| Active Reserve | 50,000 |
| Renewal | |
| Active Reserves Renewal Programme | 50,000 |
| Bridge | 1,000,000 |
| Renewal | |
| Bridges Programme | 1,000,000 |
| Building | 875,000 |
| Expansion | |
| Access Improvements Programme | 15,000 |
| Strategic Building Improvements Programme | 260,000 |
| Renewal | |
| Building Renewal Programme | 600,000 |
| Drainage | 540,000 |
| Renewal | |
| Drainage Projects (Renewal) Programme | 100,000 |
| Road Drainage Programme | 440,000 |
| Footpath & Trail | 396,000 |
| Renewal | |
| Footpaths Programme | 396,000 |
| Furniture & Equipment | 92,800 |
| Renewal | |
| Office Furniture & Equipment (Renewal) Programme | 65,000 |
| Sporting Equipment (Renewal) Programme | 27,800 |
| Information & Communication | 395,100 |
| Expansion | |
| Information & Communication Software & Equipment (New) Programme | 43,500 |
| Renewal | |
| Information & Communication Software & Equipment (Renewal) Programme | 351,600 |
| Kerb & Channel | 75,000 |
| Renewal | |
| Kerb & Channel Programme | 75,000 |
| Passive Reserve | 90,000 |
| Renewal | |
| Parks & Gardens Rehabilitation Programme | 50,000 |
| Playgrounds Programme | 40,000 |
| Plant | 4,913,913 |
| Expansion | |
| Dredge for Port of Apollo Bay | 3,171,913 |
| Renewal | |

| | |
|---|-------------------|
| Heavy Plant Programme | 1,000,000 |
| Light Fleet Programme | 712,000 |
| Minor Plant Programme | 30,000 |
| Road & Tarmac | 4,711,000 |
| Renewal | |
| Asphalt Surfacing Programme | 70,000 |
| Reseals Programme | 960,000 |
| Road Slip Rehabilitation Programme | 181,000 |
| Sealed Road Pavements Programme | 2,100,000 |
| Unsealed Road Pavements Programme | 1,400,000 |
| Traffic & Street Furniture | 150,000 |
| Renewal | |
| Street Furniture Programme | 150,000 |
| Major Projects | 956,500 |
| Business & Economic Services | 490,000 |
| Business & Economic Services | |
| Colac Airfield Business Plan | 40,000 |
| Colac CBD & entrances Project Detailed Designs | 250,000 |
| Colac Marketing Strategy Implementation | 20,000 |
| Colac Structure Plan Review | 100,000 |
| Small Town Improvement Programme (projects unknown) | 80,000 |
| Environment | 156,000 |
| Environment | |
| Energy Efficient Lighting Installation | 156,000 |
| Governance | 70,500 |
| Governance | |
| Asbestos Register Update | 60,500 |
| Email Archive | 10,000 |
| Recreation & Culture | 160,000 |
| Recreation & Culture | |
| Colac Secondary College Community Sports Field | 150,000 |
| G21 Physical Activity | 10,000 |
| Waste Management | 80,000 |
| Waste Management | |
| Marengo Landfill Monitoring | 80,000 |
| Grand Total | 14,245,313 |

4.5 Appendix D – Key Strategic Activities

| Pillars | Strategic Performance Indicators | Target 2013-2014 |
|--|--|---|
| <p>Good Governance means we care about and are responsive to the community, encourage democratic participation and involve people in decisions that affect them. We strive for excellence in financial management and council services, and always look for better ways to do things.</p> | <p>Liquidity Ratio</p> <p>Outstanding rates, charges and fees as a proportion of rates, charges and fees</p> <p>Underlying result</p> <p>Audit Opinion issued on Financial Statements</p> <p>Councillor attendance at Council meetings</p> | <p>>150%</p> <p><4%</p> <p>Greater than -\$1.3 million</p> <p>Compliance with all statutory requirements</p> <p>95%</p> |
| <p>A Planned Future creates an attractive shire with quality buildings and spaces, accessible travel and transport, and a community that has the services and facilities it needs now and in the future; supports a prosperous economy where trade, manufacturing and business activity flourishes.</p> | <p>Delivery of Business Development Events</p> <p>Planning permits processed within statutory timeframes</p> | <p>16 events held during the year</p> <p>>70%</p> |
| <p>A Place to Live and Grow is a community where people feel cared for and supported; where buildings and spaces facilitate creativity, social activity and enrichment of life, and people have access to gain the skills and education needed to reach their potential.</p> | <p>Percentage of Capital Works projects attributed to this Pillar completed</p> <p>Capital Works attributed to this Pillar actual expenditure compared to budgeted expenditure</p> <p>Asset renewal sustainability index</p> <p>Actual expenditure on road maintenance as compared to budget for road maintenance</p> <p>Efficiency of Older Persons and Support Services as assessed by net cost to Council</p> | <p>>85%</p> <p>>85%</p> <p>100%</p> <p>+/- 5% variance</p> <p><\$0</p> |
| <p>A Healthy Community and Environment actively connects and includes people of all ages and backgrounds and promotes a healthy and vibrant community life in a clean, safe and sustainable environment.</p> | <p>Exhibition of community and professional artists at the Colac Otway Performing Arts and Cultural Centre (COPACC)</p> <p>Community Grants Programme 100% subscribed and committed to.</p> <p>Festival and Events Support Programme 100% subscribed and committed to.</p> | <p>>100 artists</p> <p>+/- 5% variance</p> <p>+/- 5% variance</p> |

4.6 Appendix E – User Pay Charges

2013/14 USER FEES AND CHARGES

| | <u>Council/ Statutory</u> | <u>GST %</u> | <u>2012-2013 Fee incl. Tax</u> | <u>2013-2014 Fee incl. Tax</u> |
|---|-------------------------------|------------------|------------------------------------|------------------------------------|
| Corporate & Community Services | | | | |
| Bluewater Fitness Centre | | | | |
| Aquatic Programs – daily charges | | | | |
| Aqua | | | | |
| Adult | C | 10 | \$10.90 | \$11.30 |
| Pensioner | C | 10 | \$9.00 | \$9.30 |
| Student | C | 10 | \$9.00 | \$9.30 |
| Pool | | | | |
| Adult | C | 10 | \$5.20 | \$5.40 |
| Child | C | 10 | \$4.00 | \$4.10 |
| Competitor Entry | C | 10 | \$1.00 | \$1.00 |
| Family | C | 10 | \$16.00 | \$16.60 |
| Parent/Toddler | C | 10 | \$4.60 | \$4.80 |
| Pensioner | C | 10 | \$4.60 | \$4.80 |
| School Group | C | 10 | \$4.00 | \$4.10 |
| Student | C | 10 | \$4.60 | \$4.80 |
| Sauna | | | | |
| Adult | C | 10 | \$5.20 | \$5.40 |
| Pensioner | C | 10 | \$4.60 | \$4.80 |
| Student | C | 10 | \$4.60 | \$4.80 |
| Spa | | | | |
| Adult | C | 10 | \$5.20 | \$5.40 |
| Pensioner | C | 10 | \$4.60 | \$4.80 |
| Student | C | 10 | \$4.60 | \$4.80 |
| Swim Spa Sauna (SSS) | | | | |
| Adult | C | 10 | \$10.00 | \$10.40 |
| Pensioner | C | 10 | \$8.20 | \$8.50 |
| Student | C | 10 | \$8.20 | \$8.50 |
| Wet DRY Pass Adult | C | 10 | \$15.00 | \$15.50 |
| Wet DRY Pass Concession | C | 10 | \$13.00 | \$13.50 |
| Bronze (Aquatic) | | | | |
| Adult | | | | |
| 10 ticket swim | C | 10 | \$49.00 | \$50.80 |
| 12 months | C | 10 | \$460.00 | \$476.60 |
| 20 ticket swim | C | 10 | \$92.00 | \$95.30 |
| 3 months | C | 10 | \$208.00 | \$215.50 |
| 6 months | C | 10 | \$322.00 | \$333.60 |
| Child | | | | |
| 10 ticket swim | C | 10 | \$38.00 | \$39.40 |
| 12 months | C | 10 | \$320.00 | \$331.50 |
| 20 ticket swim | C | 10 | \$68.00 | \$70.40 |
| 3 months | C | 10 | \$156.00 | \$161.60 |
| 6 months | C | 10 | \$229.00 | \$237.20 |
| Family | | | | |
| 12 months | C | 10 | \$715.00 | \$740.70 |
| 3 months | C | 10 | \$325.00 | \$336.70 |
| 6 months | C | 10 | \$495.00 | \$512.80 |
| Pensioner | | | | |
| 10 ticket swim | C | 10 | \$45.00 | \$46.60 |
| 12 months | C | 10 | \$390.00 | \$404.00 |
| 20 ticket swim | C | 10 | \$82.00 | \$85.00 |
| 3 months | C | 10 | \$180.00 | \$186.50 |
| 6 months | C | 10 | \$270.00 | \$279.70 |
| Student | | | | |
| 10 ticket swim | C | 10 | \$45.00 | \$46.60 |
| 12 months | C | 10 | \$390.00 | \$404.00 |
| 20 ticket swim | C | 10 | \$82.00 | \$85.00 |
| 3 months | C | 10 | \$180.00 | \$186.50 |
| 6 months | C | 10 | \$270.00 | \$279.70 |
| Direct Debit Memberships (per month) | | | | |
| Bronze | | | | |

| | | | | |
|--------------------------------------|---|----|------------|------------|
| Adult | C | 10 | \$39.00 | \$40.40 |
| Child | C | 10 | \$25.00 | \$25.90 |
| Concession | C | 10 | \$32.00 | \$33.20 |
| Family | C | 10 | \$59.00 | \$61.10 |
| Pensioner | C | 10 | \$32.00 | \$33.20 |
| Student | C | 10 | \$33.00 | \$34.20 |
| Corporate | | | | |
| Bronze adult (12 month) | C | 10 | \$391.00 | \$405.10 |
| Bronze family (12 month) | C | 10 | \$608.00 | \$629.90 |
| Direct Debit adult gold | C | 10 | \$50.00 | \$51.80 |
| Direct Debit family gold | C | 10 | \$73.00 | \$75.60 |
| Gold adult (12 month) | C | 10 | \$608.00 | \$629.90 |
| Gold family (12 month) | C | 10 | \$901.00 | \$933.40 |
| Silver adult (12 month) | C | 10 | \$471.75 | \$488.70 |
| Gold | | | | |
| Adult | C | 10 | \$59.00 | \$61.10 |
| Concession | C | 10 | \$49.00 | \$50.80 |
| Family | C | 10 | \$88.00 | \$91.20 |
| Pensioner | C | 10 | \$49.00 | \$50.80 |
| Student | C | 10 | \$52.00 | \$53.90 |
| Silver | | | | |
| Adult | C | 10 | \$47.00 | \$48.70 |
| Concession | C | 10 | \$39.00 | \$40.40 |
| Pensioner | C | 10 | \$39.00 | \$40.40 |
| Student | C | 10 | \$31.00 | \$32.10 |
| Dry Programs | | | | |
| Aerobic | | | | |
| Adult | C | 10 | \$10.90 | \$11.30 |
| Group entry (schools) | C | 10 | \$6.00 | \$6.20 |
| Pensioner | C | 10 | \$9.00 | \$9.30 |
| Student | C | 10 | \$9.00 | \$9.30 |
| Crèche – members | | | | |
| Child (per hour) | C | 10 | \$5.00 | \$5.20 |
| Family Entry (per hour) | C | 10 | \$7.00 | \$7.30 |
| Crèche – non-members | | | | |
| Child (per hour) | C | 10 | \$7.00 | \$7.30 |
| Family Entry (per hour) | C | 10 | \$12.00 | \$12.40 |
| Gym | | | | |
| 1 session group training | C | 10 | \$62.00 | \$64.20 |
| 1 session personal training (45 min) | C | 10 | \$47.00 | \$48.70 |
| 10 ticket group training | C | 10 | \$566.00 | \$586.40 |
| 10 ticket personal training | C | 10 | \$390.00 | \$404.00 |
| 5 ticket group training | C | 10 | \$283.00 | \$293.20 |
| 5 ticket personal training | C | 10 | \$208.00 | \$215.50 |
| Adult | C | 10 | \$10.90 | \$11.30 |
| Fitness Assessment (45 min) | C | 10 | \$47.00 | \$48.70 |
| Pensioner | C | 10 | \$9.00 | \$9.30 |
| Senior Special | C | 10 | \$5.70 | \$5.90 |
| Student | C | 10 | \$9.00 | \$9.30 |
| Gold (Aquatic & Dry) | | | | |
| Adult | | | | |
| 12 months | C | 10 | \$715.00 | \$740.70 |
| 3 months | C | 10 | \$325.00 | \$336.70 |
| 6 months | C | 10 | \$495.00 | \$512.80 |
| Family | | | | |
| 12 months | C | 10 | \$1,060.00 | \$1,098.20 |
| 3 months | C | 10 | \$495.00 | \$512.80 |
| 6 months | C | 10 | \$715.00 | \$740.70 |
| Pensioner | | | | |
| 12 months | C | 10 | \$595.00 | \$616.40 |
| 3 months | C | 10 | \$268.00 | \$277.60 |
| 6 months | C | 10 | \$412.50 | \$427.40 |
| Student | | | | |
| 12 months | C | 10 | \$595.00 | \$616.40 |
| 3 months | C | 10 | \$268.00 | \$277.60 |
| 6 months | C | 10 | \$412.50 | \$427.40 |
| Learn to Swim | | | | |
| Learn to Swim | | | | |
| 30 min 1 on 1 | C | 10 | \$37.00 | \$38.30 |
| 30 min group lesson | C | 10 | \$11.00 | \$11.40 |
| Adult squad member | C | 10 | \$7.80 | \$8.10 |
| Adult squad non-member | C | 10 | \$10.90 | \$11.30 |

| | | | | |
|--|---|----|----------|----------|
| Discount for 3 or more children enrolled | C | 10 | \$9.00 | \$9.30 |
| Multi squad pass member 10 | C | 10 | \$67.00 | \$69.40 |
| Multi squad pass non member 10 | C | 10 | \$100.00 | \$103.60 |
| Schools Instructor Charge | C | 10 | \$50.00 | \$51.80 |
| Schools Swim & Survive Program Entry | C | 10 | \$2.80 | \$2.90 |
| Minor Hall Hire | | | | |
| Hire | | | | |
| Commercial | C | 10 | \$40.00 | \$41.40 |
| Community | C | 10 | \$28.00 | \$29.00 |
| Room Hire/hr | C | 10 | \$28.00 | \$29.00 |
| Other Charges | | | | |
| Fees | | | | |
| Membership cancellation fee | C | 10 | \$5.20 | \$5.40 |
| Hire | | | | |
| Pool party per child | C | 10 | \$10.00 | \$10.40 |
| Labour Hire | | | | |
| Instructor hire/hr aquatic or dry | C | 10 | \$50.00 | \$51.80 |
| Pool Hire | | | | |
| Pool Hire | | | | |
| Lane hire/hr (during normal operating hrs) | C | 10 | \$20.00 | \$20.70 |
| Lifeguard hire (outside normal operating hours) | C | 10 | \$34.00 | \$35.20 |
| Non peak land hire swim club | C | 10 | \$2.00 | \$2.10 |
| Peak lane hire swim club | C | 10 | \$4.00 | \$4.10 |
| Whole pool ½ day<4 hrs (during normal operating hours) | C | 10 | \$323.00 | \$334.60 |
| Whole pool full day 4+ hrs (during normal operating hours) | C | 10 | \$438.00 | \$453.80 |
| Silver (Dry) | | | | |
| Adult | | | | |
| 10 ticket aqua | C | 10 | \$100.00 | \$103.60 |
| 10 ticket gym/aerobic | C | 10 | \$100.00 | \$103.60 |
| 12 months | C | 10 | \$555.00 | \$575.00 |
| 20 ticket aerobic | C | 10 | \$180.00 | \$186.50 |
| 20 ticket aqua | C | 10 | \$180.00 | \$186.50 |
| 20 ticket gym | C | 10 | \$180.00 | \$186.50 |
| 3 months | C | 10 | \$250.00 | \$259.00 |
| 30 ticket aqua | C | 10 | \$260.00 | \$269.40 |
| 6 months | C | 10 | \$385.00 | \$398.90 |
| Family | | | | |
| 12 months | C | 10 | \$395.00 | \$409.20 |
| 3 months | C | 10 | \$848.00 | \$878.50 |
| 6 months | C | 10 | \$572.00 | \$592.60 |
| Pensioner | | | | |
| 10 ticket aqua | C | 10 | \$80.00 | \$82.90 |
| 10 ticket gym/aerobic | C | 10 | \$80.00 | \$82.90 |
| 12 months | C | 10 | \$460.00 | \$476.60 |
| 20 ticket aerobic | C | 10 | \$145.00 | \$150.20 |
| 20 ticket aqua | C | 10 | \$145.00 | \$150.20 |
| 20 ticket gym | C | 10 | \$145.00 | \$150.20 |
| 3 months | C | 10 | \$205.00 | \$212.40 |
| 30 ticket aqua | C | 10 | \$215.00 | \$222.70 |
| 6 months | C | 10 | \$315.00 | \$326.30 |
| Student | | | | |
| 10 ticket aqua | C | 10 | \$80.00 | \$82.90 |
| 10 ticket gym/aerobic | C | 10 | \$80.00 | \$82.90 |
| 12 months | C | 10 | \$460.00 | \$476.60 |
| 20 ticket aerobic | C | 10 | \$145.00 | \$150.20 |
| 20 ticket aqua | C | 10 | \$145.00 | \$150.20 |
| 20 ticket gym | C | 10 | \$145.00 | \$150.20 |
| 3 months | C | 10 | \$205.00 | \$212.40 |
| 30 ticket aqua | C | 10 | \$215.00 | \$222.70 |
| 6 months | C | 10 | \$315.00 | \$326.30 |
| Stadium Hire | | | | |
| Stadium Hire | | | | |
| All day 9 hr max (during normal operating hours) | C | 10 | \$412.00 | \$426.80 |
| Casual stadium entry adult | C | 10 | \$5.20 | \$5.40 |
| Casual stadium entry child | C | 10 | \$4.00 | \$4.10 |
| Casual stadium entry student | C | 10 | \$4.60 | \$4.80 |
| Junior court hire/hr (assoc. only) | C | 10 | \$35.00 | \$36.30 |
| Senior court hire/hr (assoc. only) | C | 10 | \$48.00 | \$49.70 |
| Squash court 1 hr | C | 10 | \$19.00 | \$19.70 |
| Squash court 30 min | C | 10 | \$9.90 | \$10.30 |

| COPACC | | | | |
|--|---|----|------------------------|------------|
| Auditorium 1 | | | | |
| Commercial Hire | | | | |
| 12hour hire 11.30am – 11.30pm | C | 10 | \$1,304.00 | Deleted |
| 4 Hour Hire (minimum hire) | C | 10 | \$887.00 | \$920.00 |
| 8 Hour Hire | C | 10 | \$1,095.00 | \$1,250.00 |
| Hourly penalty | C | 10 | \$292.00 | \$180.00 |
| Hourly Rate | C | 10 | \$209.00 | \$85.00 |
| Community Groups, Schools & Council (Colac Otway) | | | | |
| 12hour hire 11.30am – 11.30pm | C | 10 | \$1,100.00 | Deleted |
| 4 Hour Hire (minimum hire) | C | 10 | \$680.00 | \$705.00 |
| 8 Hour Hire | C | 10 | \$890.00 | \$1,000.00 |
| Hourly penalty | C | 10 | \$292.00 | \$150.00 |
| Hourly Rate | C | 10 | \$160.00 | \$80.00 |
| Basic Catering | | | | |
| Basic Catering | | | | |
| Provides tea, coffee and biscuits for external functions | C | 10 | \$3.50 | \$3.60 |
| Bond | | | | |
| Bond | | | | |
| Charitable Organisations | C | 10 | \$209-\$522 | Deleted |
| Community from Colac Otway | C | 10 | \$500-\$700 | Deleted |
| Special Function | C | 10 | \$522-\$730 | Deleted |
| Cinema/Box Office Charges | | | | |
| Commercial Hire | | | | |
| Credit Card Charges on sales | C | 10 | 4.20% | \$0.04 |
| Extra Cleaning | C | 10 | \$50 per hr | Deleted |
| Front of House/Ushers | C | 10 | \$250.00 | Deleted |
| Ticketing – per ticket | C | 10 | \$2.75 | \$2.75 |
| Community Groups, Schools & Council (Colac Otway) | | | | |
| Credit Card Charges on sales | C | 10 | \$0.04 | \$0.04 |
| Extra Cleaning | C | 10 | \$50 per hr | Deleted |
| Front of House/Ushers | C | 10 | \$50 per hr per person | Deleted |
| Ticketing – per ticket | C | 10 | \$1.38 | \$1.38 |
| Civic Hall | | | | |
| Charitable Organisations | | | | |
| 4 Hour Hire | C | 10 | \$313.00 | Deleted |
| 14 Hour Hire | C | 10 | \$782.00 | Deleted |
| 8 Hour Hire | C | 10 | \$469.00 | Deleted |
| Hourly Rate | C | 10 | \$57.00 | Deleted |
| Commercial Hire | | | | |
| 14 Hour Hire | C | 10 | \$1,252.00 | Deleted |
| 4 Hour Hire | C | 10 | \$469.00 | \$450.00 |
| 8 Hour Hire | C | 10 | \$714.00 | \$700.00 |
| Hourly Rate | C | 10 | \$89.00 | \$60.00 |
| Community from Colac Otway | | | | |
| 8 Hour Hire | C | 10 | \$530.00 | \$600.00 |
| 14 Hour Hire | C | 10 | \$835.00 | Deleted |
| 4 Hour Hire (minimum hire) | C | 10 | \$365.00 | \$380.00 |
| Hourly Rate | C | 10 | \$75.00 | \$60.00 |
| Civic Hall Add On Rooms Hourly Rate | | | | |
| Charitable Organisations | | | | |
| Kitchen | C | 10 | \$21.00 | Deleted |
| Meeting Room 1&4 | C | 10 | \$31.00 | Deleted |
| Meeting Room 3 | C | 10 | \$21.00 | Deleted |
| Community from Colac Otway | | | | |
| Kitchen | C | 10 | \$26.00 | Deleted |
| Meeting Room 1&3 | C | 10 | \$42.00 | Deleted |
| Meeting Room 2 | C | 10 | \$21.00 | Deleted |
| Special Function | | | | |
| Kitchen | C | 10 | \$38.00 | Deleted |
| Meeting Room 1 | C | 10 | \$38.00 | Deleted |
| Meeting Room 1&2 | C | 10 | \$47.00 | Deleted |
| Deposit | | | | |
| Charitable Organisations | | | | |
| CHARITABLE ORGANISATIONS | C | 10 | \$104.00 | Deleted |
| Commercial Hire | | | | |
| Commercial Hire | C | 10 | \$104.00 | \$500.00 |

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|--|---|----|-------------|----------|---------|
| Community from Colac Otway | | | | | |
| COMMUNITY from COLAC OTWAY | C | 10 | \$100.00 | \$500.00 | |
| Entire Venue Hire (Excl. Theatre and Cinema) | | | | | |
| Charitable Organisations | | | | | |
| 12 Hour Hire | C | 10 | \$469.00 | | Deleted |
| 16 Hour Hire | C | 10 | \$1,627.00 | | Deleted |
| 8 Hour Hire | C | 10 | \$939.00 | | Deleted |
| Hourly Rate | C | 10 | \$120.00 | | Deleted |
| Community from Colac Otway | | | | | |
| 8 Hour Hire | C | 10 | \$1,012.00 | | Deleted |
| 14 Hour Hire | C | 10 | \$1,757.00 | | Deleted |
| 4 Hour Hire | C | 10 | \$386.00 | | Deleted |
| Hourly Rate | C | 10 | \$136.00 | | Deleted |
| Special Function | | | | | |
| 14 Hour Hire | C | 10 | \$2,049.00 | | Deleted |
| 4 Hour Hire | C | 10 | \$469.00 | | Deleted |
| 8 Hour Hire | C | 10 | \$1,171.00 | | Deleted |
| Hourly Rate | C | 10 | \$177.00 | | Deleted |
| GREEN ROOM | | | | | |
| Charitable Organisations | | | | | |
| After Hours | C | 10 | \$42.00 | | Deleted |
| Hourly Rate | C | 10 | \$21.00 | | Deleted |
| Commercial Hire | | | | | |
| After Hours | C | 10 | \$47.00 | \$60.00 | |
| Hourly Rate | C | 10 | \$29.00 | \$30.00 | |
| Community from Colac Otway | | | | | |
| After Hours | C | 10 | \$42.00 | \$55.00 | |
| Hourly Rate | C | 10 | \$26.00 | \$56.00 | |
| KITCHEN Hourly Rate | | | | | |
| Charitable Organisations | | | | | |
| After Hours | C | 10 | \$42.00 | | Deleted |
| Between 8:30 & 5pm | C | 10 | \$16.00 | | Deleted |
| Commercial Hire | | | | | |
| After Hours | C | 10 | \$57.00 | \$60.00 | |
| Between 8:30 & 5pm | C | 10 | \$31.00 | \$32.00 | |
| Community from Colac Otway | | | | | |
| After Hours | C | 10 | \$47.00 | \$55.00 | |
| Between 8:30 & 5pm | C | 10 | \$21.00 | \$20.00 | |
| LABOUR CHARGES Hourly rate | | | | | |
| Commercial Hire | | | | | |
| Event staff (per hour) | C | 10 | New | \$45.00 | |
| Technical staff (per hour) | C | 10 | \$49 per hr | \$55.00 | |
| Community Groups, Schools & Council (Colac Otway) | | | | | |
| Event staff (per hour) | C | 10 | New | \$45.00 | |
| Technical staff (per hour) | C | 10 | \$50 per hr | \$55.00 | |
| Meeting Room/s Hourly Rate | | | | | |
| Charitable Organisations | | | | | |
| DOUBLE ROOM (After hours) | C | 10 | \$52.00 | | Deleted |
| DOUBLE ROOM (Between 8:30 & 5pm) | C | 10 | \$41.00 | | Deleted |
| SINGLE ROOM (After hours) | C | 10 | \$46.00 | | Deleted |
| SINGLE ROOM (Between 8:30 & 5pm) | C | 10 | \$23.00 | | Deleted |
| Commercial Hire | | | | | |
| DOUBLE ROOM (After hours) | C | 10 | \$73.00 | \$75.00 | |
| DOUBLE ROOM (Between 8:30 & 5pm) | C | 10 | \$50.00 | \$55.00 | |
| SINGLE ROOM (After hours) | C | 10 | \$57.00 | \$60.00 | |
| SINGLE ROOM (Between 8:30 & 5pm) | C | 10 | \$33.00 | \$35.00 | |
| Community from Colac Otway | | | | | |
| DOUBLE ROOM (After hours) | C | 10 | \$63.00 | \$65.00 | |
| DOUBLE ROOM (Between 8:30 & 5pm) | C | 10 | \$46.00 | \$48.00 | |
| SINGLE ROOM (After hours) | C | 10 | \$49.00 | \$55.00 | |
| SINGLE ROOM (Between 8:30 & 5pm) | C | 10 | \$28.00 | \$29.00 | |
| Other Charges | | | | | |
| Commercial Hire | | | | | |
| Administration fee | C | 10 | \$156.00 | \$160.00 | |
| Grand Piano | C | 10 | \$104.00 | \$100.00 | |
| Major Clean | C | 10 | \$150.00 | \$200.00 | |
| Minor Clean | C | 10 | \$150.00 | \$150.00 | |
| Piano Tuning | C | 10 | \$229.00 | \$240.00 | |

| | | | | |
|--|---|----|-------------------------------|---------------------------|
| Standard Lighting | C | 10 | Now covered in venue hire | Deleted |
| Community Groups, Schools & Council (Colac Otway) | | | | |
| Administration fee | C | 10 | \$150.00 | \$150.00 |
| Grand Piano | C | 10 | Free | Free |
| Major Clean | C | 10 | \$150.00 | \$200.00 |
| Minor Clean | C | 10 | \$150.00 | \$150.00 |
| Piano Tuning | C | 10 | \$240.00 | \$240.00 |
| Standard Lighting | C | 10 | Now covered in venue hire | Deleted |
| Public Gallery Exhibition & Display Hire Charges | | | | |
| Commercial / Business | | | | |
| Floor only | C | 10 | \$104 per day | Deleted |
| Wall & Floor | C | 10 | \$156 per day | Deleted |
| Wall Display Only | C | 10 | \$104 per day | Deleted |
| Community Artist | | | | |
| Floor only | C | 10 | 10% commission | Deleted |
| Wall & Floor | C | 10 | 10% commission | Deleted |
| Wall Display Only | C | 10 | 10% commission | Deleted |
| Exhibition | | | | |
| Exhibition | C | 10 | 10% commission | 10% commission |
| Professional Artist | | | | |
| Floor only | C | 10 | \$21 per day + 10% commission | Deleted |
| Wall & Floor | C | 10 | \$26 per day + 10% commission | Deleted |
| Wall Display Only | C | 10 | \$21 per day + 10% commission | Deleted |
| Public Gallery Hourly Rate for Meeting & Convention | | | | |
| Charitable Organisations | | | | |
| After Hours | C | 10 | \$47.00 | Deleted |
| Between 8:30 & 5pm | C | 10 | \$31.00 | Deleted |
| Commercial Hire | | | | |
| After Hours | C | 10 | \$57.00 | \$60.00 |
| Between 8:30 & 5pm | C | 10 | \$47.00 | \$35.00 |
| Community from Colac Otway | | | | |
| After Hours | C | 10 | \$52.00 | \$55.00 |
| Between 8:30 & 5pm | C | 10 | \$42.00 | \$29.00 |
| REHEARSAL ROOM Hourly Rate | | | | |
| Charitable Organisations | | | | |
| After Hours | C | 10 | \$46.00 | Deleted |
| Between 8:30 & 5pm | C | 10 | \$23.00 | Deleted |
| Commercial Hire | | | | |
| After Hours | C | 10 | \$57.00 | \$60.00 |
| Between 8:30 & 5pm | C | 10 | \$33.00 | \$35.00 |
| Community from Colac Otway | | | | |
| After Hours | C | 10 | \$49.00 | \$55.00 |
| Between 8:30 & 5pm | C | 10 | \$28.00 | \$29.00 |
| ROLL OVER | | | | |
| Charitable Organisations | | | | |
| All Day Prior | C | 10 | \$104.00 | Deleted |
| Evening Prior | C | 10 | \$52.00 | Deleted |
| Commercial Hire | | | | |
| All Day Prior | C | 10 | \$156.00 | \$160.00 |
| Evening Prior | C | 10 | \$104.00 | \$100.00 |
| Community from Colac Otway | | | | |
| All Day Prior | C | 10 | \$125.00 | \$130.00 |
| Evening Prior | C | 10 | \$73.00 | \$75.00 |
| Health & Community Services | | | | |
| Family Day Care Administration Levies | | | | |
| Administration Levy for Families | C | 10 | \$0.30 per child per hour | \$0.32 per child per hour |
| Educators Levy | C | 10 | \$10.00 per week | \$10.35 per week |
| Aged and Disability Services | | | | |
| Home Care (per hr) | | | | |
| Home Care (per hr) | C | 0 | \$3.60 to \$16.60 | \$3.70 to \$17.20 |
| Overnight Respite (per night) | | | | |
| Overnight Respite (per night) | C | 0 | \$33.00 | \$34.20 |
| Personal Care (per hr) | | | | |

| | | | | |
|---|---|----|---------------------------|---------------------------|
| Personal Care (per hr) | C | 0 | \$3.60 to \$16.60 | \$3.70 to \$17.20 |
| Property Maintenance (per hr plus materials) | | | | |
| Property Maintenance (per hr plus materials) | C | 0 | \$10.50 to \$41.40 | \$10.90 to \$42.90 |
| Respite Care (per hr) | | | | |
| Respite Care (per hr) | C | 0 | \$3.60 to \$16.60 | \$3.70 to \$17.20 |
| Veterans Home Care (1st hr) | | | | |
| No further fee | C | 0 | \$5.00 | \$5.20 |
| Community Transport | | | | |
| Birregurra / Forrest / Beeac / Warrion | | | | |
| One way | C | 10 | \$6.30 | \$6.50 |
| Return | C | 10 | \$13.00 | \$13.50 |
| Colac | | | | |
| One way | C | 10 | \$4.20 | \$4.40 |
| Return | C | 10 | \$8.30 | \$8.60 |
| Colac Otway Shire - Apollo Bay, Lavers Hill | | | | |
| One way | C | 10 | \$14.00 | \$14.50 |
| Return | C | 10 | \$24.00 | \$24.90 |
| Colac to Geelong or Ballarat | | | | |
| One way | C | 10 | \$14.00 | \$14.50 |
| Return | C | 10 | \$24.00 | \$24.90 |
| Colac to Melbourne | | | | |
| One way | C | 10 | \$26.00 | \$26.90 |
| Return | C | 10 | \$47.00 | \$48.70 |
| Colac to Warrnambool | | | | |
| One way | C | 10 | \$16.00 | \$16.60 |
| Return | C | 10 | \$29.00 | \$30.00 |
| Community Bus Transport to Activities | | | | |
| Community Bus Transport to Activities | C | 10 | \$5.00 | \$5.20 |
| Full Cost Service | | | | |
| Full Cost Service | C | 10 | \$0.83 per km + 10% admin | \$0.86 per km + 10% admin |
| Out & About Day Out Trips | | | | |
| Out & About Day Out Trips | C | 10 | \$25.00 | \$25.90 |
| Delivered Meals | | | | |
| All meals (per meal) | | | | |
| All meals (per meal) | C | 0 | \$8.70 | \$9.00 |
| Delivered meals (per meal) | | | | |
| Delivered meals (per meal) | C | 0 | \$8.70 | \$9.00 |
| Health Administration (Registration Fees) | | | | |
| Bed and Breakfast | | | | |
| New | C | 0 | \$203.00 | \$210.30 |
| Renewal | C | 0 | \$141.00 | \$146.10 |
| Caterers | | | | |
| New | C | 0 | \$313.00 | \$324.30 |
| Renewal | C | 0 | \$250.00 | \$259.00 |
| Charitable Groups/Schools | | | | |
| New | C | 0 | \$203.00 | \$210.30 |
| Renewal | C | 0 | \$141.00 | \$146.10 |
| Combo Beauty | | | | |
| New premises design fee | C | 0 | \$99.00 | \$102.60 |
| Registration/renewal | C | 0 | \$130.00 | \$134.70 |
| Food premises | | | | |
| New | C | 0 | \$417.00 | \$432.00 |
| Renewal | C | 0 | \$287.00 | \$297.30 |
| Food Vehicles | | | | |
| New | C | 0 | \$240.00 | \$248.60 |
| Renewal | C | 0 | \$162.00 | \$167.80 |
| Fruit and Vegetables | | | | |
| New | C | 0 | \$245.00 | \$253.80 |
| Renewal | C | 0 | \$151.00 | \$156.40 |
| Hairdressers/Beauty Parlours | | | | |
| New premises design fee | C | 0 | \$89.00 | \$92.20 |
| Registration/renewal | C | 0 | \$120.00 | \$124.30 |
| Hospitals, Nursing Homes, Child Minding etc. | | | | |
| New | C | 0 | \$501.00 | \$519.00 |
| Renewal | C | 0 | \$386.00 | \$399.90 |
| Pre-sealed Long Life Food | | | | |
| New | C | 0 | \$146.00 | \$151.30 |

| | | | | |
|---|---|----|----------------|----------------|
| Renewal | C | 0 | \$94.00 | \$97.40 |
| Skin Penetration | | | | |
| New premises design fee | C | 0 | \$89.00 | \$92.20 |
| Registration/renewal | C | 0 | \$120.00 | \$124.30 |
| Meeting Place | | | | |
| In House Activities (per session) | | | | |
| In House Activities (per session) | C | 10 | \$5.20 | \$5.40 |
| Miscellaneous | | | | |
| Conveyance Enquiries | | | | |
| Conveyance Enquiries | C | 0 | \$115.00 | \$119.10 |
| Immunisation | | | | |
| Immunisation | C | 10 | \$19.00 | \$19.70 |
| Late Renewal Penalty Fee per Month | | | | |
| Late Renewal Penalty Fee per Month | C | 0 | \$31.00 | \$32.10 |
| Replacement Certificate | | | | |
| Replacement Certificate | C | 0 | \$42.00 | \$43.50 |
| Transfer of Registration | | | | |
| Transfer of Registration | C | 0 | 50% of reg fee | 50% of reg fee |
| Prescribed Accommodation | | | | |
| 11 to 20 persons | | | | |
| New premises design fee | C | 0 | \$115.00 | \$119.10 |
| 12 to 20 persons | | | | |
| Registration/renewal | C | 0 | \$203.00 | \$210.30 |
| 20+ persons | | | | |
| New premises design fee | C | 0 | \$120.00 | \$124.30 |
| Registration/renewal | C | 0 | \$250.00 | \$259.00 |
| 6 to 10 persons | | | | |
| New premises design fee | C | 0 | \$99.00 | \$102.60 |
| 7 to 10 persons | | | | |
| Registration/renewal | C | 0 | \$167.00 | \$173.00 |
| Caravan Parks per site | | | | |
| Caravan Parks per site | S | 0 | \$2.50 | \$2.50 |
| Combo Food Premises/Accommodation | | | | |
| Combo Food Premises/Accommodation | C | 0 | \$146.00 | \$151.30 |
| Public Health - Septic Tanks | | | | |
| Additional inspections | | | | |
| Additional inspections | C | 0 | \$89.00 | \$92.20 |
| Septic tank alterations | | | | |
| Septic tank alterations | C | 0 | \$188.00 | \$194.80 |
| Septic tank systems – aerated wastewater treatment | | | | |
| Septic tank systems – aerated wastewater treatment | C | 0 | \$344.00 | \$356.40 |
| Septic tanks – trench, sand filter systems | | | | |
| Septic tanks – trench, sand filter systems | C | 0 | \$365.00 | \$378.10 |
| Recreations, Arts & Culture | | | | |
| Recreation Reserve Maintenance | | | | |
| Central Reserve (per annum) | | | | |
| Colac Cricket Association | C | 10 | \$2,342.00 | \$2,426.30 |
| Colac Football Club | C | 10 | \$6,983.00 | \$7,234.40 |
| Colac Little Athletics | C | 10 | \$602.00 | \$623.70 |
| Youth & Recreation Centre | C | 10 | \$617.00 | \$639.20 |
| Cricket Ground (per annum) | | | | |
| Colac Cricket Association | C | 10 | \$559.00 | \$579.10 |
| Colac Umpires Association | C | 10 | \$720.00 | \$745.90 |
| Eastern Reserve (per annum) | | | | |
| Colac Baseball League | C | 10 | \$1,257.00 | \$1,302.30 |
| Colac Cricket Club | C | 10 | \$1,257.00 | \$1,302.30 |
| Colac Netball Association | C | 10 | \$709.00 | \$734.50 |
| Elliminyt Recreation Reserve (per annum) | | | | |
| Elliminyt Tennis Club | C | 10 | \$467.00 | \$483.80 |
| South Colac Sports Club | C | 10 | \$3,513.10 | \$3,639.60 |
| Western Reserve (per annum) | | | | |
| Colac Cricket Association | C | 10 | \$1,364.00 | \$1,413.10 |
| Imperials Football Club | C | 10 | \$5,597.00 | \$5,798.50 |
| Corporate Services | | | | |
| Freedom of Information (per application) | | | | |

| | | | | |
|--|---|----|---|---|
| Freedom of Information (per application) | | | | |
| Freedom of Information (per application) | S | 0 | \$25.10 | \$25.10 |
| Hire | | | | |
| Community Bus Hire per km | | | | |
| Community Bus Hire per km | C | 10 | \$0.97 | \$1.00 |
| Land Information Certificate | | | | |
| Land Information Certificate | | | | |
| Land Information Certificate | S | 0 | \$20.00 | \$20.00 |
| Printing and Photocopying | | | | |
| Apollo Bay News Sheet | | | | |
| Apollo Bay Newsheet | C | 10 | \$736.00 | \$762.50 |
| Printing and Photocopying | | | | |
| A3 sheet | C | 10 | \$0.70 | \$0.70 |
| A4 sheet | C | 10 | \$0.40 | \$0.40 |
| Coloured copy – A3 sheet | C | 10 | \$1.50 | \$1.60 |
| Coloured copy – A4 sheet | C | 10 | \$0.80 | \$0.80 |
| Rent | | | | |
| Bartlett St Kindergarten (Wydinia) | | | | |
| Bartlett St Kindergarten (Wydinia) | C | 10 | \$247.00 | \$255.90 |
| Replacement Rate Notice | | | | |
| Replacement Rate Notice | | | | |
| Replacement Rate Notice | C | 0 | \$21.00 | \$22.00 |
| Infrastructure | | | | |
| Additional Service Charge/Bin | | | | |
| 240 litre garbage additional service charge/bin | | | | |
| 240 litre garbage additional service charge/bin | C | 10 | \$250.00 | \$259.00 |
| 240 litre organic additional service charge/bin | | | | |
| 240 litre organic additional service charge/bin | C | 10 | \$125.00 | \$129.50 |
| 240 litre recycle additional service charge/bin | | | | |
| 240 litre recycle additional service charge/bin | C | 10 | \$70.00 | \$72.50 |
| Set 3 new bins new property | | | | |
| Set 3 new bins new property | C | 10 | \$156.00 | \$161.60 |
| Upgrade to 240litre Garbage Bin | | | | |
| Upgrade to 240litre Garbage Bin | C | 10 | \$195.00 | \$202.00 |
| Aerodrome Landing Fees | | | | |
| Apollo Bay (per landing) | | | | |
| Apollo Bay (per landing) | C | 10 | \$8.00 | \$8.30 |
| Colac (per landing) | | | | |
| Colac (per landing) | C | 10 | \$8.00 | \$8.30 |
| All waste receivable sites | | | | |
| Car bodies | | | | |
| Car bodies | C | 10 | \$60.00 | \$62.20 |
| Chemical drums | | | | |
| Chemical drums | C | 10 | \$1.00 each | \$1.00 each |
| Commercial fully co-mingled recyclables | | | | |
| Commercial fully co-mingled recyclables | C | 10 | \$12 per m3 or \$55 per tonne | \$13 per m3 or \$57 per tonne |
| Inert waste (commercial) | | | | |
| Inert waste (commercial) | C | 10 | \$76 per m3 or \$175 per tonne | \$79 per m3 or \$181 per tonne |
| Inert waste only (municipal) | | | | |
| Inert waste only (municipal) | C | 10 | \$76 per m3 min \$20.00 \$175 per tonne | \$79 per m3 min \$20.00 \$181 per tonne |
| Mattresses each | | | | |
| Mattresses each | C | 10 | \$20.00 | \$20.70 |
| Putrescibles (inc mixed rubbish) | | | | |
| Putrescibles (inc mixed rubbish) | C | 10 | \$50 per m3, 120 litre garbage bin or less \$10, 120 litre - 240 litre garbage bin \$15, or \$230 per tonne | \$52 per m3, 120 litre garbage bin or less \$11, 120 litre - 240 litre garbage bin \$16, or \$238 per tonne |
| Steel scrap | | | | |
| Steel scrap | C | 10 | \$10 per m3 or \$40 per tonne | \$11 per m3 or \$41 per tonne |
| Tree prunings | | | | |

| | | | | |
|--|---|----|-----------------------------|-----------------------------|
| Tree prunings | C | 10 | \$32 per m3 \$123 per tonne | \$33 per m3 \$127 per tonne |
| TV & Monitors | | | | |
| TV & Monitors | C | 10 | \$10.00 | \$10.40 |
| Tyres | | | | |
| Car | C | 10 | \$6.00 | \$6.20 |
| Car on rim | C | 10 | \$10.00 | \$10.40 |
| Commercial batteries each (more than 2) | C | 10 | \$5.50 | \$5.70 |
| Light truck | C | 10 | \$10.00 | \$10.40 |
| Tractor 1-2m | C | 10 | \$190.00 | \$196.80 |
| Tractor up to 1m | C | 10 | \$86.00 | \$89.10 |
| Truck | C | 10 | \$24.00 | \$24.90 |
| Waste disposal tickets | | | | |
| 10 tickets | C | 10 | \$55.00 | \$57.00 |
| 25 tickets | C | 10 | \$125.00 | \$129.50 |
| Apollo Bay Harbour | | | | |
| Fixed mooring (annual) | | | | |
| Fixed mooring (annual) | C | 10 | \$1,627.00 | \$1,686.00 |
| Itinerant Berth (daily) based on vessel length | | | | |
| more than 10m but less than 15m | C | 10 | \$22.00 | \$23.00 |
| more than 15m but less than 20m | C | 10 | \$27.00 | \$28.00 |
| more than 20m but less than 25m | C | 10 | \$33.00 | \$35.00 |
| more than 25m but less than 30m | C | 10 | \$54.00 | \$56.00 |
| more than 30m | C | 10 | \$108.00 | \$112.00 |
| up to 10m | C | 10 | \$11.00 | \$12.00 |
| Marina keys (per key) | | | | |
| Marina keys (per key) | C | 10 | \$22.00 | \$23.00 |
| Swing mooring (annual) | | | | |
| Swing mooring (annual) | C | 10 | \$108.00 | \$112.00 |
| Swing mooring establishment | | | | |
| Swing mooring establishment | C | 10 | \$173.00 | \$180.00 |
| Asset Management | | | | |
| Asset Protection Permit Fee | | | | |
| Asset Protection Permit Fee | C | 0 | \$135.00 | \$139.90 |
| Checking of Engineering Plans | | | | |
| Checking of Engineering Plans | S | 0 | \$0.01 | \$0.01 |
| Design Fee | | | | |
| In house | C | 0 | 10.00% | 10.00% |
| Other | C | 0 | At cost + 20% | At cost + 20% |
| Fee for Legal Point of Discharge Report (as per Section 312(3) Building Regulations 2006) | | | | |
| | S | 0 | \$56.75 | \$56.75 |
| Special Charge Scheme | | | | |
| Contract administration | C | 0 | 2.50% | 2.50% |
| Scheme administration | C | 0 | 3.00% | 3.00% |
| Supervision of Sub-division Works | | | | |
| (% of estimated cost of constructing works proposed) | S | 0 | 2.50% | 2.50% |
| Kerbside Bin Fees | | | | |
| 120 litre garbage (bin only) | | | | |
| 120 litre garbage (bin only) | C | 10 | \$80.00 | \$82.90 |
| 120 litre organic (bin only) | | | | |
| 120 litre organic (bin only) | C | 10 | \$80.00 | \$82.90 |
| 120 litre recycle (bin only) | | | | |
| 120 litre recycle (bin only) | C | 10 | \$80.00 | \$82.90 |
| 240 litre garbage (bin only) | | | | |
| 240 litre garbage (bin only) | C | 10 | \$90.00 | \$93.20 |
| 240 litre organic (bin only) | | | | |
| 240 litre organic (bin only) | C | 10 | \$90.00 | \$93.20 |
| 240 litre recycle (bin only) | | | | |
| 240 litre recycle (bin only) | C | 10 | \$90.00 | \$93.20 |
| Bin change over fee (all bins) | | | | |
| Bin change over fee (all bins) | C | 10 | \$31.00 | \$32.10 |
| Lost or stolen bins – 120/240 litre | | | | |
| Lost or stolen bins – 120/240 litre | C | 10 | \$50.00 | \$51.80 |
| Local Road (speed at any time is greater than 50kph) | | | | |

| Minor Works | | | | |
|--|---|---|--|--|
| Conducted on any part of the roadway, shoulder or pathway (11.5 units) | S | 0 | 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 | 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 | 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 | 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 |
| Works on Roads (works other than minor works) | | | | |
| Conducted on any part of the roadway, shoulder or pathway (25 units) | S | 0 | 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 | 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 | 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 | 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 |
| Local Road (speed at any time is not more than 50kph) | | | | |
| Minor Works | | | | |
| Conducted on any part of the roadway, shoulder or pathway (11.5 units) | S | 0 | 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 | 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 | 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 | 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 |
| Works on Roads (works other than minor works) | | | | |
| Conducted on any part of the roadway, shoulder or pathway (20 units) | S | 0 | 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 | 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 |

| | | | 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 | 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 | | |
| Other Harbour Fees based on Vessel Length | | | | |
| Slipping Fee Including GST | | | | |
| 10 | C | 10 | \$161.00 | \$167.00 |
| 10.2 | C | 10 | \$168.00 | \$174.00 |
| 10.4 | C | 10 | \$174.00 | \$180.00 |
| 10.6 | C | 10 | \$181.00 | \$188.00 |
| 10.8 | C | 10 | \$187.00 | \$194.00 |
| 11 | C | 10 | \$194.00 | \$201.00 |
| 11.2 | C | 10 | \$200.00 | \$208.00 |
| 11.4 | C | 10 | \$206.00 | \$214.00 |
| 11.6 | C | 10 | \$213.00 | \$221.00 |
| 11.8 | C | 10 | \$219.00 | \$227.00 |
| 12 | C | 10 | \$226.00 | \$235.00 |
| 12.2 | C | 10 | \$232.00 | \$241.00 |
| 12.4 | C | 10 | \$239.00 | \$248.00 |
| 12.6 | C | 10 | \$245.00 | \$254.00 |
| 12.8 | C | 10 | \$252.00 | \$262.00 |
| 13 | C | 10 | \$258.00 | \$268.00 |
| 13.2 | C | 10 | \$265.00 | \$275.00 |
| 13.4 | C | 10 | \$271.00 | \$281.00 |
| 13.6 | C | 10 | \$277.00 | \$287.00 |
| 13.8 | C | 10 | \$284.00 | \$295.00 |
| 14 | C | 10 | \$290.00 | \$301.00 |
| 14.2 | C | 10 | \$299.00 | \$310.00 |
| 14.4 | C | 10 | \$308.00 | \$320.00 |
| 14.6 | C | 10 | \$317.00 | \$329.00 |
| 14.8 | C | 10 | \$326.00 | \$338.00 |
| 15 | C | 10 | \$335.00 | \$348.00 |
| 15.2 | C | 10 | \$344.00 | \$357.00 |
| 15.4 | C | 10 | \$352.00 | \$365.00 |
| 15.6 | C | 10 | \$361.00 | \$374.00 |
| 15.8 | C | 10 | \$370.00 | \$384.00 |
| 16 | C | 10 | \$379.00 | \$393.60 |
| 16.2 | C | 10 | \$388.00 | \$402.00 |
| 16.4 | C | 10 | \$397.00 | \$412.00 |
| 16.6 | C | 10 | \$406.00 | \$421.00 |
| 16.8 | C | 10 | \$415.00 | \$430.00 |
| 17 | C | 10 | \$423.00 | \$439.00 |
| 17.2 | C | 10 | \$432.00 | \$448.00 |
| 17.4 | C | 10 | \$441.00 | \$457.00 |
| 17.6 | C | 10 | \$450.00 | \$467.00 |
| 17.8 | C | 10 | \$459.00 | \$476.00 |
| 18 | C | 10 | \$468.00 | \$485.00 |
| 18.2 | C | 10 | \$479.00 | \$497.00 |
| 18.4 | C | 10 | \$490.00 | \$508.00 |
| 18.6 | C | 10 | \$502.00 | \$521.00 |
| 18.8 | C | 10 | \$513.00 | \$532.00 |
| 19 | C | 10 | \$524.00 | \$543.00 |
| 19.2 | C | 10 | \$536.00 | \$556.00 |
| 19.4 | C | 10 | \$547.00 | \$567.00 |
| 19.6 | C | 10 | \$558.00 | \$579.00 |
| 19.8 | C | 10 | \$569.00 | \$590.00 |
| 20 | C | 10 | \$581.00 | \$602.00 |
| 20.2 | C | 10 | \$592.00 | \$614.00 |
| 20.4 | C | 10 | \$603.00 | \$625.00 |
| 20.6 | C | 10 | \$615.00 | \$638.00 |
| 20.8 | C | 10 | \$626.00 | \$649.00 |
| 21 | C | 10 | \$637.00 | \$660.00 |
| 21.2 | C | 10 | \$649.00 | \$673.00 |
| 21.4 | C | 10 | \$660.00 | \$684.00 |
| 21.6 | C | 10 | \$671.00 | \$696.00 |
| 21.8 | C | 10 | \$682.00 | \$707.00 |
| 22 | C | 10 | \$694.00 | \$719.00 |
| 22.2 | C | 10 | \$705.00 | \$731.00 |
| 22.4 | C | 10 | \$716.00 | \$742.00 |
| 22.6 | C | 10 | \$728.00 | \$755.00 |

| | | | | |
|--|---|----|----------|----------|
| 22.8 | C | 10 | \$739.00 | \$766.00 |
| 23 | C | 10 | \$750.00 | \$777.00 |
| 23.2 | C | 10 | \$761.00 | \$789.00 |
| 23.4 | C | 10 | \$773.00 | \$801.00 |
| 23.6 | C | 10 | \$784.00 | \$813.00 |
| 23.8 | C | 10 | \$795.00 | \$824.00 |
| 24 | C | 10 | \$807.00 | \$835.00 |
| Storage Fee (Per Day) Including GST | | | | |
| 10 | C | 10 | \$40.00 | \$42.00 |
| 10.2 | C | 10 | \$44.00 | \$46.00 |
| 10.4 | C | 10 | \$47.00 | \$49.00 |
| 10.6 | C | 10 | \$50.00 | \$52.00 |
| 10.8 | C | 10 | \$54.00 | \$56.00 |
| 11 | C | 10 | \$57.00 | \$60.00 |
| 11.2 | C | 10 | \$61.00 | \$64.00 |
| 11.4 | C | 10 | \$64.00 | \$67.00 |
| 11.6 | C | 10 | \$67.00 | \$70.00 |
| 11.8 | C | 10 | \$71.00 | \$74.00 |
| 12 | C | 10 | \$74.00 | \$77.00 |
| 12.2 | C | 10 | \$78.00 | \$81.00 |
| 12.4 | C | 10 | \$81.00 | \$84.00 |
| 12.6 | C | 10 | \$84.00 | \$87.00 |
| 12.8 | C | 10 | \$88.00 | \$92.00 |
| 13 | C | 10 | \$91.00 | \$95.00 |
| 13.2 | C | 10 | \$94.00 | \$98.00 |
| 13.4 | C | 10 | \$98.00 | \$102.00 |
| 13.6 | C | 10 | \$101.00 | \$105.00 |
| 13.8 | C | 10 | \$105.00 | \$109.00 |
| 14 | C | 10 | \$108.00 | \$112.00 |
| 14.2 | C | 10 | \$111.00 | \$115.00 |
| 14.4 | C | 10 | \$115.00 | \$120.00 |
| 14.6 | C | 10 | \$118.00 | \$123.00 |
| 14.8 | C | 10 | \$122.00 | \$127.00 |
| 15 | C | 10 | \$125.00 | \$130.00 |
| 15.2 | C | 10 | \$128.00 | \$133.00 |
| 15.4 | C | 10 | \$132.00 | \$137.00 |
| 15.6 | C | 10 | \$135.00 | \$140.00 |
| 15.8 | C | 10 | \$139.00 | \$144.00 |
| 16 | C | 10 | \$142.00 | \$148.00 |
| 16.2 | C | 10 | \$145.00 | \$151.00 |
| 16.4 | C | 10 | \$149.00 | \$155.00 |
| 16.6 | C | 10 | \$152.00 | \$158.00 |
| 16.8 | C | 10 | \$156.00 | \$162.00 |
| 17 | C | 10 | \$159.00 | \$165.00 |
| 17.2 | C | 10 | \$162.00 | \$168.00 |
| 17.4 | C | 10 | \$166.00 | \$172.00 |
| 17.6 | C | 10 | \$169.00 | \$176.00 |
| 17.8 | C | 10 | \$172.00 | \$179.00 |
| 18 | C | 10 | \$176.00 | \$183.00 |
| 18.2 | C | 10 | \$179.00 | \$186.00 |
| 18.4 | C | 10 | \$183.00 | \$190.00 |
| 18.6 | C | 10 | \$186.00 | \$193.00 |
| 18.8 | C | 10 | \$189.00 | \$196.00 |
| 19 | C | 10 | \$193.00 | \$200.00 |
| 19.2 | C | 10 | \$196.00 | \$204.00 |
| 19.4 | C | 10 | \$200.00 | \$208.00 |
| 19.6 | C | 10 | \$203.00 | \$211.00 |
| 19.8 | C | 10 | \$206.00 | \$214.00 |
| 20 | C | 10 | \$210.00 | \$218.00 |
| 20.2 | C | 10 | \$213.00 | \$221.00 |
| 20.4 | C | 10 | \$217.00 | \$225.00 |
| 20.6 | C | 10 | \$220.00 | \$228.00 |
| 20.8 | C | 10 | \$223.00 | \$231.00 |
| 21 | C | 10 | \$227.00 | \$236.00 |
| 21.2 | C | 10 | \$230.00 | \$239.00 |
| 21.4 | C | 10 | \$233.00 | \$242.00 |
| 21.6 | C | 10 | \$237.00 | \$246.00 |
| 21.8 | C | 10 | \$240.00 | \$249.00 |
| 22 | C | 10 | \$244.00 | \$253.00 |
| 22.2 | C | 10 | \$247.00 | \$256.00 |
| 22.4 | C | 10 | \$250.00 | \$259.00 |
| 22.6 | C | 10 | \$254.00 | \$264.00 |
| 22.8 | C | 10 | \$257.00 | \$267.00 |
| 23 | C | 10 | \$261.00 | \$271.00 |
| 23.2 | C | 10 | \$264.00 | \$274.00 |
| 23.4 | C | 10 | \$267.00 | \$277.00 |
| 23.6 | C | 10 | \$271.00 | \$281.00 |

| | | | | |
|--|---|----|-----------------|-----------------|
| 23.8 | C | 10 | \$274.00 | \$284.00 |
| 24 | C | 10 | \$277.00 | \$287.00 |
| Saleyards (Colac Livestock Selling Centre) | | | | |
| Agents special sale | | | | |
| Agents special sale | C | 10 | \$184.00 | \$184.00 |
| Agents weekly fee | | | | |
| Agents weekly fee | C | 10 | \$184.00 | \$184.00 |
| All horses | | | | |
| All horses | C | 10 | \$17.00 | \$17.00 |
| All other cattle | | | | |
| All other cattle | C | 10 | \$13.00 | \$13.00 |
| Annual licence and rental | | | | |
| Annual licence and rental | C | 10 | \$2,295.00 | \$2,295.00 |
| Bobby calves | | | | |
| Bobby calves | C | 10 | \$5.70 | \$5.70 |
| Bulls flat rate | | | | |
| Bulls flat rate | C | 10 | \$18.00 | \$18.00 |
| Cows and calves weigh fee | | | | |
| >5 animals | C | 10 | \$3.40 | \$3.40 |
| 1 animal | C | 10 | \$4.60 | \$4.60 |
| 2-4 animals | C | 10 | \$4.00 | \$4.00 |
| Dairy cattle | | | | |
| Dairy cattle | C | 10 | \$13.00 | \$13.00 |
| Pigs | | | | |
| Pigs | C | 10 | \$3.40 | \$3.40 |
| Private weigh | | | | |
| Private weigh | C | 10 | \$5.70 | \$5.70 |
| Sheep and lambs | | | | |
| Sheep and lambs | C | 10 | \$1.10 | \$1.10 |
| Stud cattle | | | | |
| Stud cattle | C | 10 | \$18.00 | \$18.00 |
| Weighed cattle | | | | |
| Weighed cattle | C | 10 | \$13.00 | \$13.00 |
| Sustainable Planning & Development Services | | | | |
| Economic Development | | | | |
| Colac Visitor Information Centre | | | | |
| Internet charges | | | | |
| Per ¼ hour | C | 10 | \$2.10 | \$2.20 |
| Per hour | C | 10 | \$8.30 | \$8.60 |
| Environment & Community Safety | | | | |
| Animal Control | | | | |
| Registration | | | | |
| All other (refer Sch 2 of Domestic Animal Act 1994) | C | 0 | \$35.00 | \$36.30 |
| Cat registration – full | C | 0 | \$95.00 | \$98.40 |
| Cat registration – micro chipped and desexed | C | 0 | \$15.00 | \$15.50 |
| Cat registration – micro chipped or desexed | C | 0 | \$30.00 | \$31.10 |
| Dog registration – full | C | 0 | \$105.00 | \$108.80 |
| Dog registration – micro chipped and desexed | C | 0 | \$20.00 | \$20.70 |
| Dog registration – micro chipped or desexed | C | 0 | \$35.00 | \$36.30 |
| Pensioner discount | C | 0 | \$0.50 | \$0.50 |
| Working farm dog | C | 0 | \$20.00 | \$20.70 |
| Event | | | | |
| Charitable Organisations | | | | |
| CHARITABLE ORGANISATIONS | C | 0 | \$60 per event | \$62 per event |
| Other | | | | |
| Other | C | 0 | \$150 per event | \$155 per event |
| Fire Prevention | | | | |
| Administrative fee block slashing (plus cost of slashing) | | | | |
| Administrative fee block slashing (plus cost of slashing) | C | 10 | \$150.00 | \$155.40 |
| Standpipe water fee – per kilolitre | | | | |
| Standpipe water fee – per kilolitre | C | 10 | \$4.00 | \$4.10 |
| Livestock Plus cartage and labour where applicable | | | | |
| Pound Release Fees | | | | |

| | | | | |
|---|---|---|--|--|
| All other | C | 0 | \$25 plus \$7 per head per day | \$26 plus \$7 per head per day |
| Cats | C | 0 | \$35 plus \$5 per day | \$36 plus \$5 per day |
| Cattle/horses | C | 0 | \$75 plus \$15 per head per day | \$78 plus \$16 per head per day |
| Dogs | C | 0 | \$55 plus \$15 per day | \$57 plus \$16 per day |
| Sheep/pigs | C | 0 | \$40 plus \$7 per head per day | \$41 plus \$7 per head per day |
| Local Laws | | | | |
| Local Law No 1 | | | | |
| Alcohol permit | C | 0 | \$100.00 | \$103.60 |
| Local Law No 2 | | | | |
| - Signs (A frame) -Other | C | 0 | \$100.00 | \$103.60 |
| Alcohol infringement fee (1 penalty unit) | S | 0 | \$100.00 | \$100.00 |
| Goods for sale | C | 0 | \$50 per m2 | \$52 per m2 |
| -Signs (A frame) -Charitable | C | 0 | \$50.00 | \$51.80 |
| Street party/festival | C | 0 | \$130 per event | \$135 per event |
| Tables and chairs | C | 0 | \$100 for 1st table and 4 chairs – then \$25 per seat thereafter | \$104 for 1st table and 4 chairs – then \$26 per seat thereafter |
| Using Council land | C | 0 | \$45 plus \$25 per week | \$46 plus \$26 per week |
| Vegetation | C | 0 | \$65.00 | \$67.30 |
| Other | | | | |
| Abandoned or derelict vehicles | | | | |
| Abandoned or derelict vehicles | C | 0 | \$210 plus transport & storage | \$220 plus transport & storage |
| All other permits | | | | |
| All other permits | C | 0 | \$73.00 | \$75.60 |
| Camping | | | | |
| Camping | C | 0 | \$57.00 | \$59.10 |
| Circus | | | | |
| Circus | C | 0 | \$115.00 | \$119.10 |
| Impoundment Fee | | | | |
| Impoundment Fee | C | 0 | \$115.00 | \$119.10 |
| Public protection (hording permit) | | | | |
| Public protection (hording permit) | C | 0 | \$20 application fee plus \$5.50 per m2 | \$21 application fee plus \$5.70 per m2 |
| Sport Event | | | | |
| Sport Event | C | 0 | \$57.00 | \$59.10 |
| Parking | | | | |
| All day parking permit | | | | |
| All day parking permit | C | 0 | \$15.00 per week | \$15.50 per week |
| Building site on street | | | | |
| Parking space charge/permit | C | 0 | \$31 per bay per wk | \$32 per bay per wk |
| Car parking fines | | | | |
| Car parking fines | C | 0 | \$60.00 | \$62.20 |
| Disabled parking | | | | |
| Replacement fee | C | 0 | \$5.00 | \$5.20 |
| Planning & Building | | | | |
| (b) Amendments to Permits – Set by Statute | | | | |
| 1 | | | | |
| Change of use only | S | 0 | \$502.00 | \$502.00 |
| 2 | | | | |
| To amend a permit other than a single dwelling | S | 0 | \$502.00 | \$502.00 |
| 3 | | | | |
| Single dwelling (\$10,000-\$100,000) | S | 0 | \$239.00 | \$239.00 |
| 4 | | | | |
| Single dwelling (More than \$100,000) | S | 0 | \$490.00 | \$490.00 |
| 5 | | | | |
| Other developments (\$10,000 or less) | S | 0 | \$102.00 | \$102.00 |
| 6 | | | | |
| Other developments (\$10,000-\$250,000) | S | 0 | \$604.00 | \$604.00 |
| 7 | | | | |
| Other developments (\$250,000-\$500,000) | S | 0 | \$707.00 | \$707.00 |
| 8 | | | | |
| Other developments (\$500,000-\$1million) | S | 0 | \$815.00 | \$815.00 |

| | | | | |
|--|---|---|------------|------------|
| 9 | | | | |
| Other amendments | S | 0 | \$386.00 | \$386.00 |
| (c) Planning Scheme Amendment Fees – Set by Statute | | | | |
| i. | | | | |
| Considering a request for an Amendment | S | 0 | \$798.00 | \$798.00 |
| ii. | | | | |
| Independent panel (considering submissions which seek a change to an Amendment) | S | 0 | \$798.00 | \$798.00 |
| iii. | | | | |
| Adoption of Amendment by Responsible Authority | S | 0 | \$524.00 | \$524.00 |
| iv. | | | | |
| Consideration of a request to approve an Amendment (by the Minister for Planning) | S | 0 | \$798.00 | \$798.00 |
| Building Control Charges | | | | |
| Application for Temporary Place of Public Entertainment Permit | | | | |
| Application for Temporary Place of Public Entertainment Permit | C | 1 | \$330.00 | \$341.90 |
| Application for Temporary Place of Public Entertainment Permit - If within 2 weeks of Event | | | | |
| Application for Temporary Place of Public Entertainment Permit - If within 2 weeks of Event | C | 1 | \$550.00 | \$569.80 |
| Information charges | | | | |
| Building plans, plan search | C | 1 | \$65.00 | \$67.30 |
| Building plans/plan search (archival search) | C | 1 | \$165.00 | \$170.90 |
| Other size sheets | C | 1 | \$3.70 | \$3.80 |
| Plan copying A3 sheet | C | 1 | \$0.70 | \$0.70 |
| Plan copying A4 sheet | C | 1 | \$0.40 | \$0.40 |
| Property information | S | 0 | \$45.35 | \$45.35 |
| Lodgement fees | | | | |
| Class 1 & 10 | S | 0 | \$34.00 | \$34.00 |
| Building Permit Fees (additional fees charged where additional inspections are required) | | | | |
| All other classes of Occupancy 2-9 inclusive (construction and/or demolition) | | | | |
| Does exceed \$2,000,000 | S | 0 | 0.4% | 0.4% |
| Does not exceed \$1,000,000 | S | 0 | 0.55% | 0.55% |
| Does not exceed \$1,500,000 | S | 0 | 0.5% | 0.5% |
| Does not exceed \$10,000* | S | 0 | \$605.00 | \$605.00 |
| Does not exceed \$100,000* | S | 0 | \$2,090.00 | \$2,090.00 |
| Does not exceed \$2,000,000 | S | 0 | 0.5% | 0.5% |
| Does not exceed \$20,000* | S | 0 | \$935.00 | \$935.00 |
| Does not exceed \$200,000* | S | 0 | \$2,915.00 | \$2,915.00 |
| Does not exceed \$5,000* | S | 0 | \$440.00 | \$440.00 |
| Does not exceed \$50,000* | S | 0 | \$1,320.00 | \$1,320.00 |
| Does not exceed \$500,000* | S | 0 | \$4,620.00 | \$4,620.00 |
| Does not exceed \$600,000 | S | 0 | 0.6% | 0.6% |
| Does not exceed \$700,000 | S | 0 | 0.6% | 0.6% |
| Does not exceed \$800,000 | S | 0 | 0.6% | 0.6% |
| Does not exceed \$900,000 | S | 0 | 0.6% | 0.6% |
| Domestic – class 1a Dwellings and 10 outbuildings (construction and demolition) – a recommended fee shall apply where the value of building work: | | | | |
| Does exceed \$300,000 | S | 0 | \$3,520.00 | \$3,520.00 |
| Does not exceed \$10,000 | S | 0 | \$550.00 | \$550.00 |
| Does not exceed \$100,000 | S | 0 | \$1,595.00 | \$1,595.00 |
| Does not exceed \$15,000 | S | 0 | \$715.00 | \$715.00 |
| Does not exceed \$150,000 | S | 0 | \$1,705.00 | \$1,705.00 |
| Does not exceed \$200,000 | S | 0 | \$2,090.00 | \$2,090.00 |
| Does not exceed \$25,000 | S | 0 | \$825.00 | \$825.00 |
| Does not exceed \$250,000 | S | 0 | \$2,530.00 | \$2,530.00 |
| Does not exceed \$300,000 | S | 0 | \$2,750.00 | \$2,750.00 |
| Does not exceed \$5,000 | S | 0 | \$440.00 | \$440.00 |
| Does not exceed \$50,000 | S | 0 | \$1,045.00 | \$1,045.00 |
| Does not exceed \$75,000 | S | 0 | \$1,320.00 | \$1,320.00 |
| Resolution of works | | | | |

| | | | | |
|--|---|--------|-------------------------|-------------------------|
| Resolution of works | S | 0 | 200% of application fee | 200% of application fee |
| Statutory charge on building permits | | | | |
| Building permit levy (cost of building over \$10,000) | S | 0 | Cost x 0.128% of works | Cost x 0.128% of works |
| Permit for use of land | | | | |
| 1 | | | | |
| Use only | S | 0 | \$502.00 | \$502.00 |
| Planning Fees & Charges – Other | | | | |
| Advertising | | | | |
| advertising sign erected on site | C | 1 0 | \$104.00 | \$107.70 |
| additional signs per site per sign | C | 1 0 | \$52.00 | \$53.90 |
| advertising notice sent to individual property owners per letter | C | 1 0 | \$4.20 | \$4.40 |
| Application for approval of amended plans under secondary consent | | | | |
| Application for approval of amended plans under secondary consent | C | 1 0 | \$120.00 | \$124.30 |
| Application for Certification of subdivision under Subdivision Act | | | | |
| Application for Certification of subdivision under Subdivision Act | S | 0 | 100plus \$20 per lot | 100plus \$20 per lot |
| Application for Plan of Consolidation | | | | |
| Application for Plan of Consolidation | S | 0 | \$100.00 | \$100.00 |
| Application for Rectification of Plan of Subdivision | | | | |
| Application for Rectification of Plan of Subdivision | S | 0 | \$100.00 | \$100.00 |
| Certificate of Compliance | | | | |
| Certificate of Compliance | S | 0 | \$147.00 | \$147.00 |
| Check Engineering Plans | | | | |
| Check Engineering Plans | S | 1 0 | 0.75% of value of works | 0.75% of value of works |
| Engineering Plan prepared by Council | | | | |
| Engineering Plan prepared by Council | S | 1 0 | 3.5% of value of works | 3.5% of value of works |
| Extension of time to planning permits | | | | |
| Extension of time to planning permits | C | 1 0 | \$73.00 | \$75.60 |
| Property Enquiry (does not require extensive research) | | | | |
| Property Enquiry (does not require extensive research) | C | 1 0 | \$32.00 | \$33.20 |
| Property Enquiry (extensive research) | | | | |
| Property Enquiry (extensive research) | C | 1 0 | \$125.00 | \$129.50 |
| Satisfaction Matters | | | | |
| Satisfaction Matters | S | 0 | \$102.00 | \$102.00 |
| Supervision of Works | | | | |
| Supervision of Works | S | 1 0 | 2.5% of value of works | 2.5% of value of works |
| Report and Consent Fees | | | | |
| Demolition fee (s. 29A) | | | | |
| Demolition fee (s. 29A) | S | 0 | \$56.75 | \$56.75 |
| Report & Consent Application (Reg 513) | | | | |
| Report & Consent Application (Reg 513) | S | 0 | \$227.25 | \$227.25 |
| 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) | S | 0 | \$102.00 | \$102.00 |
| 5 | | | | |
| Other developments (\$10,001-\$250,000) | S | 0 | \$604.00 | \$604.00 |
| 6 | | | | |
| Other developments (\$250,001-\$500,000) | S | 0 | \$707.00 | \$707.00 |
| 7 | | | | |
| Other developments (\$500,001-\$1 million) | S | 0 | \$815.00 | \$815.00 |

| | | | | |
|---|---|---|-------------|-------------|
| 8 | | | | |
| Other developments (\$1,000,001-\$7 million) | S | 0 | \$1,153.00 | \$1,153.00 |
| 9 | | | | |
| Other developments (\$7,000,001-\$10 million) | S | 0 | \$4,837.00 | \$4,837.00 |
| 10 | | | | |
| Other developments (\$10,000,001-\$50 million) | S | 0 | \$8,064.00 | \$8,064.00 |
| 11 | | | | |
| Other developments (more than \$50,000,000) | S | 0 | \$16,130.00 | \$16,130.00 |
| 12 | | | | |
| To subdivide an existing building | S | 0 | \$386.00 | \$386.00 |
| 13 | | | | |
| To subdivide land into two lots | S | 0 | \$386.00 | \$386.00 |
| 14 | | | | |
| To effect a realignment of a common boundary between lots or to consolidate two or more lots | S | 0 | \$386.00 | \$386.00 |
| 15 | | | | |
| All other subdivisions | S | 0 | \$781.00 | \$781.00 |
| 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 | S | 0 | \$249.00 | \$249.00 |
| 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. | S | 0 | \$541.00 | \$541.00 |
| 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. | S | 0 | \$404.00 | \$404.00 |
| 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) | S | 0 | \$239.00 | \$239.00 |
| 3 | | | | |
| Single dwelling (More than \$100,000) | S | 0 | \$490.00 | \$490.00 |