



Colac Otway
SHIRE

COLAC OTWAY SHIRE

ANNUAL BUDGET

2014 - 2015

FOR THE YEAR ENDED
30 JUNE 2015



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1 OVERVIEW

1.1 Executive Summary

The 2014-2015 Budget will enable Council to deliver on key community priorities. These include the completion of the redevelopment of the Blue Water Fitness Centre Stadium, construction of new footpaths under the Footpath Improvement Programme, continuation of the CBD entrances project, purchase of updated aerial photographs of the Shire for mapping purposes, transfer of funds to reserve for rehabilitation of landfills to EPA standards, and a commitment to high quality service delivery in all service areas.

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

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

The 2014-2015 Budget continues to be bolstered by additional federal and state government funding provided for infrastructure projects. This includes funding for the redevelopment of the Bluewater Fitness Centre and a further \$1 million in roads and bridges related activities as a result of the Country Roads and Bridges Initiative and Local Government Infrastructure Program. These funds have been allocated to the projects such as:

- Pierces Access, Apollo Bay;
- Apollo Bay Recreation Reserve; and
- Cape Otway Road, Birregurra.

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 2014-2015 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.

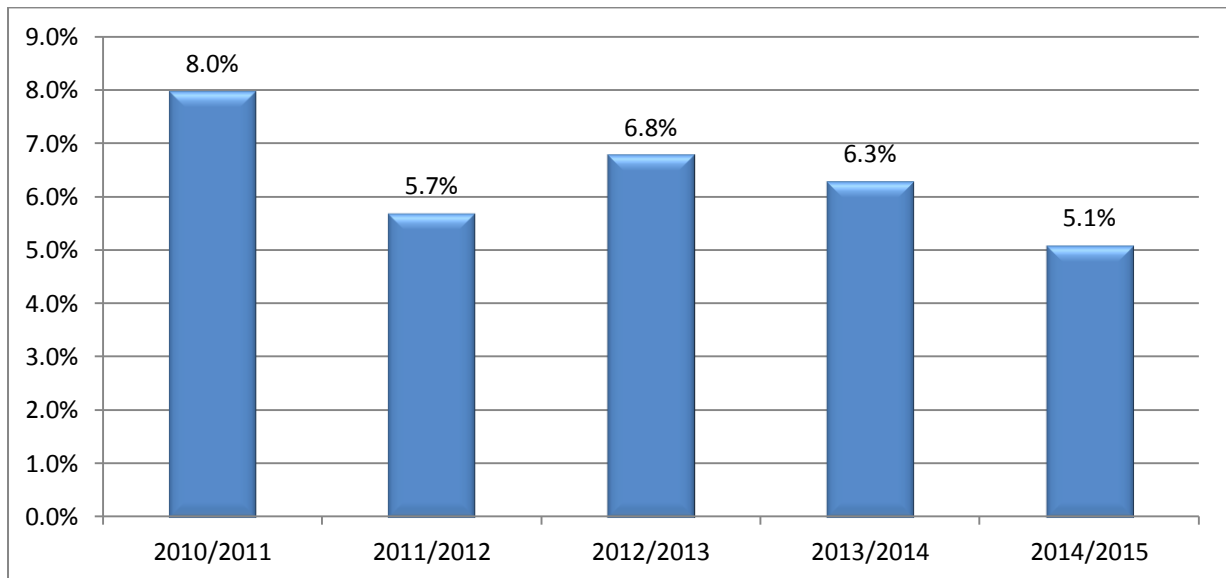
The key features of the 2014-2015 Budget are:

- An operating surplus achieved for the sixth consecutive year;
- Council continues to meet the Infrastructure Renewal Gap;
- The delivery of affordable rates – with an average rate and charges increase of 5.3%;
- Numerous projects designed to enhance the community; and
- Delivery of a strong capital works programme.

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.

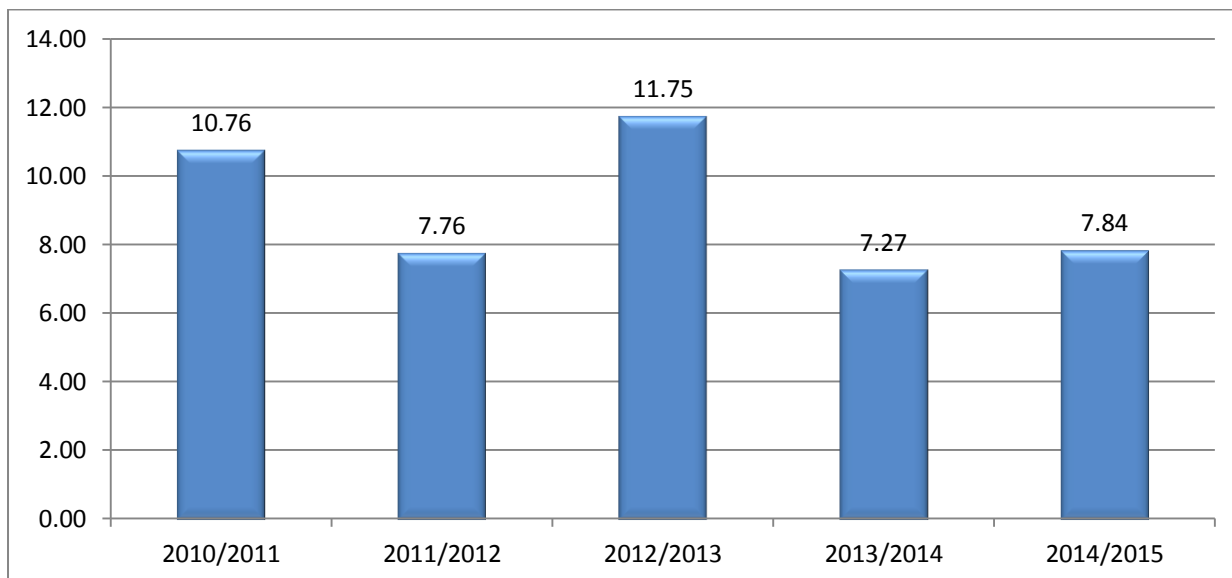
1.1.1 Rates



It is proposed that general rates and charges increase by an average of 5.1% for the 2014-2015 year. This equates to about \$26.1 million in both rates and charges, such as the waste management charge, and is in line with Council's rating strategy. Council's rates and charges are directed towards the maintenance of existing services and infrastructure and are the largest component of Council's revenue.

The impact on the average assessment for 2014-2015 is expected to be an increase of \$87 or \$1.67 per week, bringing the total average rates and charges per assessment to \$1,781.

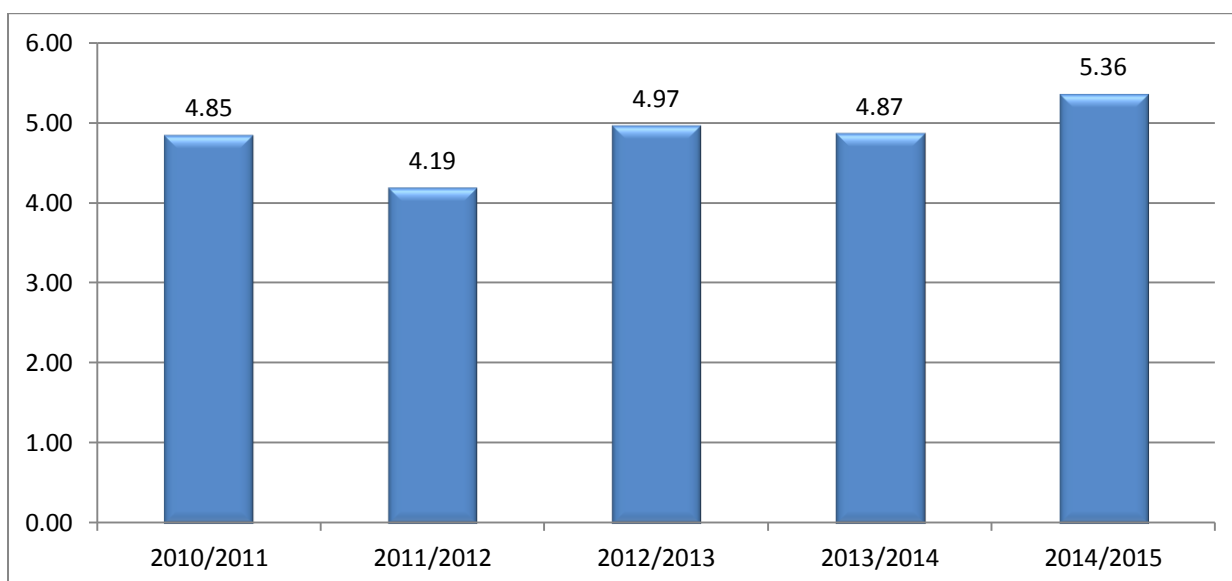
1.1.2 Cash and investments



As Council moves forward and completes outstanding capital works from the previous year and carries out the capital works programme planned for the 2014-2015 year, cash and investments are expected to decrease to \$7.84million.

Council’s cash balance has been significantly affected by the Federal Government’s decision to freeze Financial Assistance Grants (distributed via the Victoria Grants Commission) and discontinue the annual 50% prepayment of the following year’s allocation. This had the effect of reducing Council’s forecast cash balance at the end of the 2013-14 year by \$2.9 million.

1.1.3 Borrowing Level

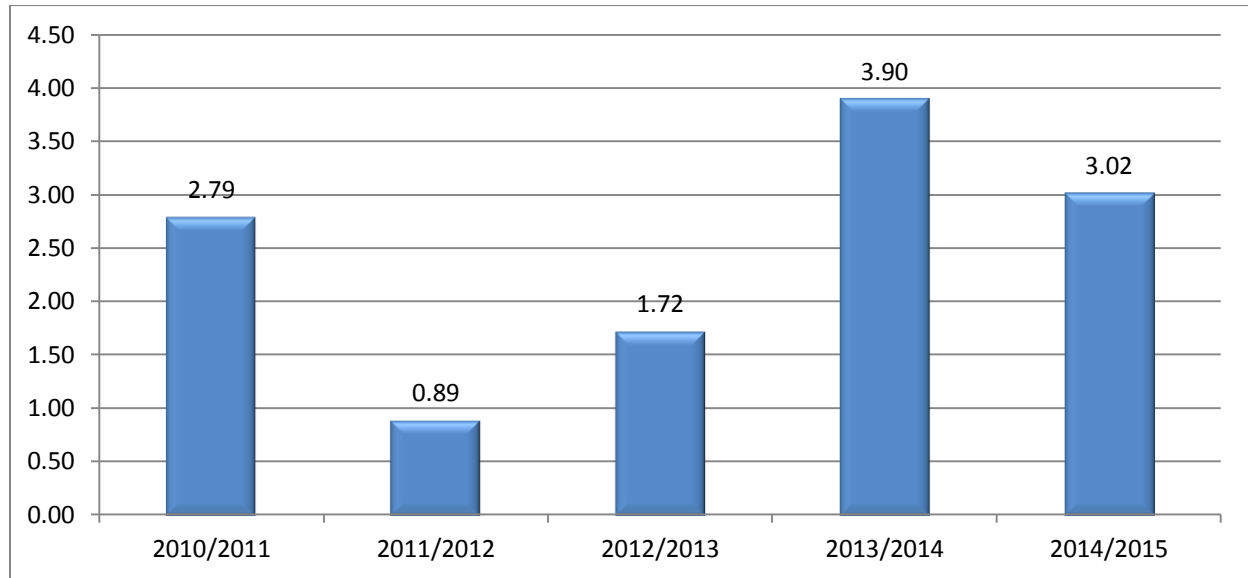


Council’s current debt levels fall comfortably within the ratio limits previously used by the State Government and are considered at a sustainable level.

The 2014-2015 Budget does include additional borrowings of \$1.0 million to complete the redevelopment of Bluewater Fitness Centre.

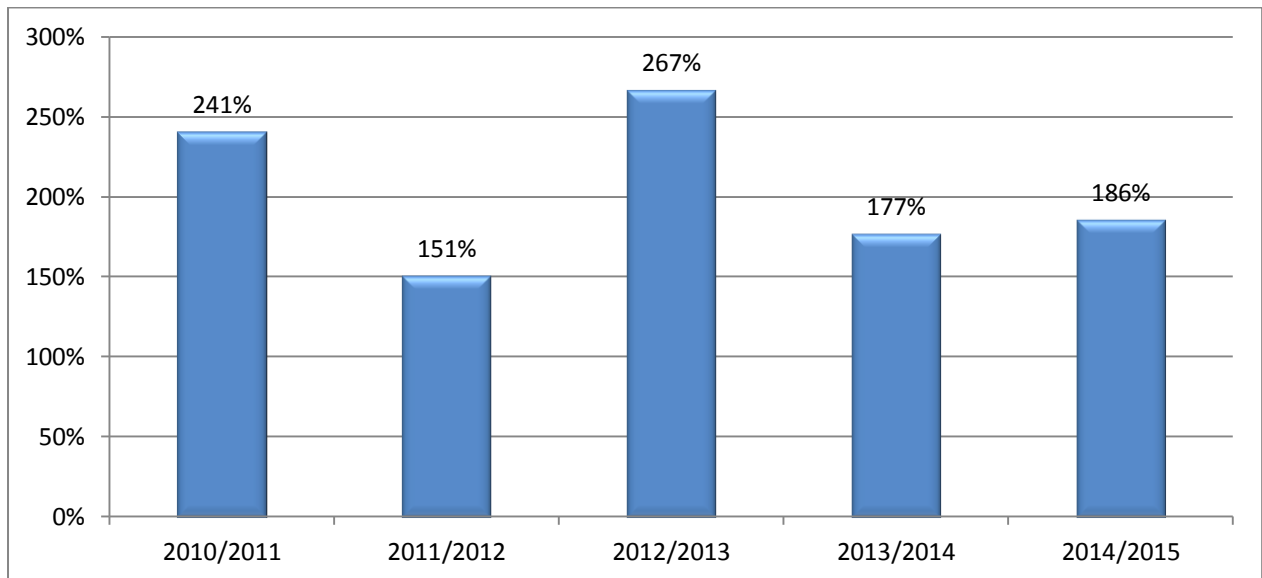
This level still allows Council considerable capacity for additional borrowings, should the need arise.

1.1.4 Operating result



The expected operating result for the 2014-2015 year is a surplus of \$3.02 million. This is significantly less than the forecast result for 2013-2014 which reflected a significant injection by both state and federal governments in major infrastructure works for this community.

Council has in recent times made a concerted effort to improve the long term viability of Colac Otway Shire and to achieve an operating surplus. The focus has been to rely more heavily upon “own source revenue”, which means revenue that Council can obtain from rates, fees, charges, income from Council facilities and business units. In the current environment, Council can ill afford to rely on both State and Federal government capital grants to fund Council's operations. This budget maintains the drive to reduce that reliance and to move forward towards a truly sustainable future for Council operations. Council will continue to vigorously seek grant opportunities however these opportunities should not fund core operating costs.

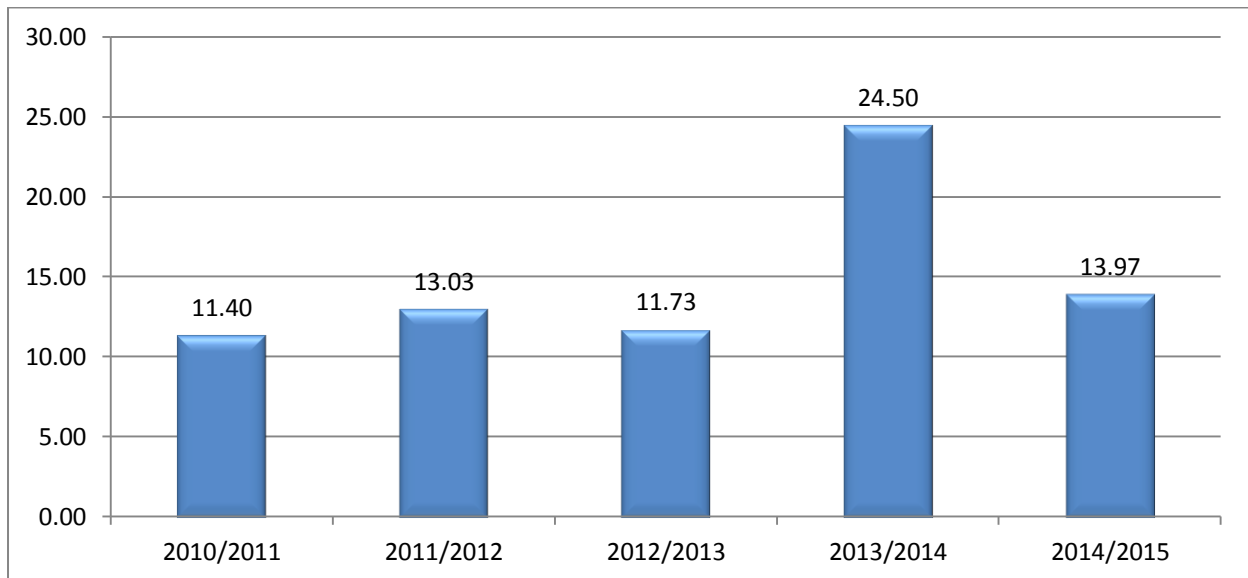
1.1.5 Financial position

The financial position is measured by Council's working capital ratio (i.e. Current Assets over Current Liabilities) and refers to Council's ability to cover its immediate liabilities as they fall due. The Victorian Auditor General uses this ratio as one of the indicators of financial strength and uses a threshold of 150% and above as an indicator of very low risk. 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 only marginally increasing its cash balances whilst also seeing a steady increase in current liabilities. One of the major influences here has been the Federal Government's decision to freeze the Financial Assistance Grants (distributed through the Victoria Grants Commission) to all municipalities for three years, and to discontinue the annual 50% pre-payment of the following year allocation. This has had a significant effect on Council's cash balance.

This ratio is affected by increases and decreases in both current assets, such as cash and investments and current liabilities, such as interest bearing liabilities (loans).

Council's working capital ratio is expected to remain at a level over 150%.

1.1.6 Capital works

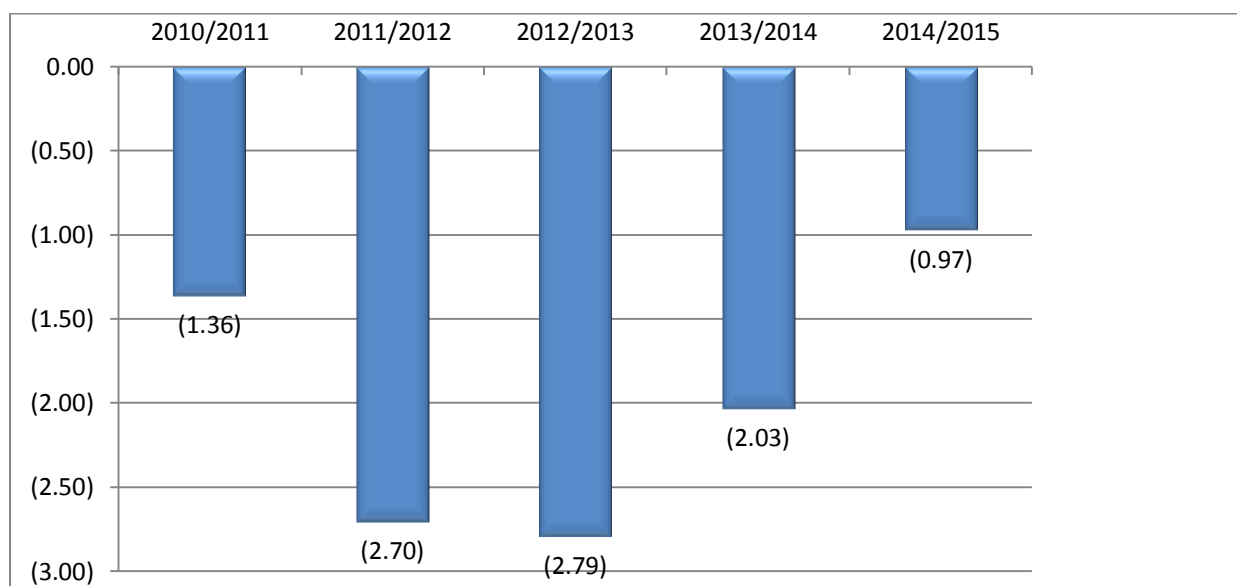


The capital works programme is driven by the condition of Council's various assets, such as roads and streets, bridges, drainage, parks and gardens, buildings, footpaths and machinery and plant. The condition of these assets varies, in that some age faster than others or are subject to more extreme weather 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 2014-2015 has been set and prioritised based on a rigorous process of consultation and condition assessments that has enabled Council to assess needs and develop sound business cases for each project. This year's programme includes a number of major projects including asset renewal, the completion of Blue Water Fitness, the next stage of the CBD and entrances project and a footpath improvement programme.

The capital works programme for the 2014-2015 year is expected to be \$13.97 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 2014-2015 to 2017-2018 is being 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 for the four year period, the underlying result continues to remain at similar levels in 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.

In line with the Strategic Resource Plan, the 2014-2015 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 2014-2015 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	Low
Liquidity ratio	Low
Self-financing Ratio	Low
Indebtedness Ratio	Low
Capital Replacement Ratio	Medium
Renewal Gap	Low
Overall financial sustainability risk	Low

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

1.2 Budget Processes

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

The preparation of the budget begins with Officers preparing the operating and capital components of the annual budget during the period January to March. A 'proposed' budget is prepared in accordance with the Act and submitted to Council in April 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"	16 April 2014
2. Public notice advising intention to adopt budget	18 April 2014
3. Budget available for public inspection and comment	18 April 2014
4. Public submissions period closes	30 May 2014
5. Submissions considered by Council	11 June 2014
6. Budget presented to Council for adoption	25 June 2014
7. Copy of adopted budget submitted to the Minister	27 June 2014

2 Rating Strategy

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

2.1 Current Rate Structure

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

These are:

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

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

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

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

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

2.2 Current Year Rate Increase

The budget document details the 2014-2015 operating position. It has been impacted by wages growth and increases in other materials and services.

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 2014-2015 the budget recommends an increase of 5.1% in the average rates and charges per assessment. It is forecast that a total of \$26.09 million in rates and charges will be raised which includes \$100,000 from supplementary rates.

The average rates and charges per assessment for 2014-2015 are forecast to be \$1,781. This is a \$87 or \$1.67 per week increase on the average rates and charges per assessment from 2013-2014 of \$1,694.

The following table summarises the rates and charges to be made for 2014-2015 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	2013-2014	2014-2015
Residential – Colac (Base Rate)	Rate in the dollar of CIV	0.004034	0.004317
Residential – Colac East, Colac West, Elliminyt	Rate in the dollar of CIV	n/a	0.003993
Residential – Balance of Shire	Rate in the dollar of CIV	0.003429	0.003669
Rural - Farm	Rate in the dollar of CIV	0.003187	0.003410
Holiday Rental	Rate in the dollar of CIV	0.004034	0.004317
Commercial/Industrial - Colac	Rate in the dollar of CIV	0.006656	0.007123
Commercial/Industrial - Other	Rate in the dollar of CIV	0.005648	0.006044
Municipal Charge	\$ per property	\$161	\$171
Waste Management Charge - Weekly	\$ per property	\$282	\$272
Waste Management Charge - Fortnightly	\$ per property	\$186	\$180
Aire River (Special Charge) Drainage Scheme	\$ per hectare	\$0.20	\$0.20
Tirrengower (Special Charge) Drainage Scheme	\$ per hectare	\$2.50	\$2.50

The rating relativities between property types are as follows:

Rate Category	Relativity
Residential – Colac	Base rate
Residential – Colac East, Colac West, Elliminyt	92.5% of Colac Residential
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 adopted the Rating Strategy 2014-2017 at the March 2014 Council meeting. Council determined that the rating strategy applied for the 2014-2015 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 per cent of the overall rates and charges to collected.

The Rating Strategy adopted at the 26 March 2014 Council meeting included two changes to correct existing inequities in the current differential rating regime:

1. *Include all residential properties within the localities of Colac, Colac East, Colac West and Elliminyt within the Colac residential rating category. This removes the current inequity whereby two (2) adjoining residential properties within Colac are being rated differently based upon the size of the property.*
2. *Include all vacant land that for planning purposes is zoned for farming use only that has been deemed as unable to support a farming enterprise capable of supporting a residence. Properties deemed unable to support a farming enterprise are those with an area of five (5) hectares or less. The effect of this change is to change the rating category of residential balance of shire properties that are currently vacant and it is not permissible to construct a dwelling upon the land. These properties are not deemed as being able to be used for anything other than farming.*

As a result of significant community response to the decision to bring Colac East, Colac West and Elliminyt residential properties from the Residential – Balance of Shire rating category into the Residential – Colac rating category, Council has resolved to phase this move in over two years. This has resulted in a new rating category, Residential – Colac East, Colac West, Elliminyt, being created for the 2014/15 Budget year. This rating category has been set to a differential of 92.5% of the Residential – Colac rate. For the 2014-15 Budget year the following rating differentials shall apply:

Rating Category	Differential
Residential – Colac	100%
Residential – Colac East, Colac West, Elliminyt	92.5%
Residential – Balance of shire	85%
Rural Farm	79%
Holiday rental	100%
Commercial/Industrial – Colac	165%
Commercial/Industrial – Balance of shire	140%

Revaluation

The rates for 2014-15 are based on the new revaluation figures. Council is required to conduct a revaluation of all rateable properties every two years.

The current valuation is effective from January 2014. The new 2014 levels of valuation will be maintained and used for rating purposes for the 2014-2015 and 2015-2016 financial years.

In calculating the rates the valuation movement across all property types is taken into consideration.

The revaluation process results in a redistribution of the rate burden across all properties in the municipality. Any increase or decrease in the total valuation of the municipality affects the rate in the dollar which is used to calculate the rate for each property.

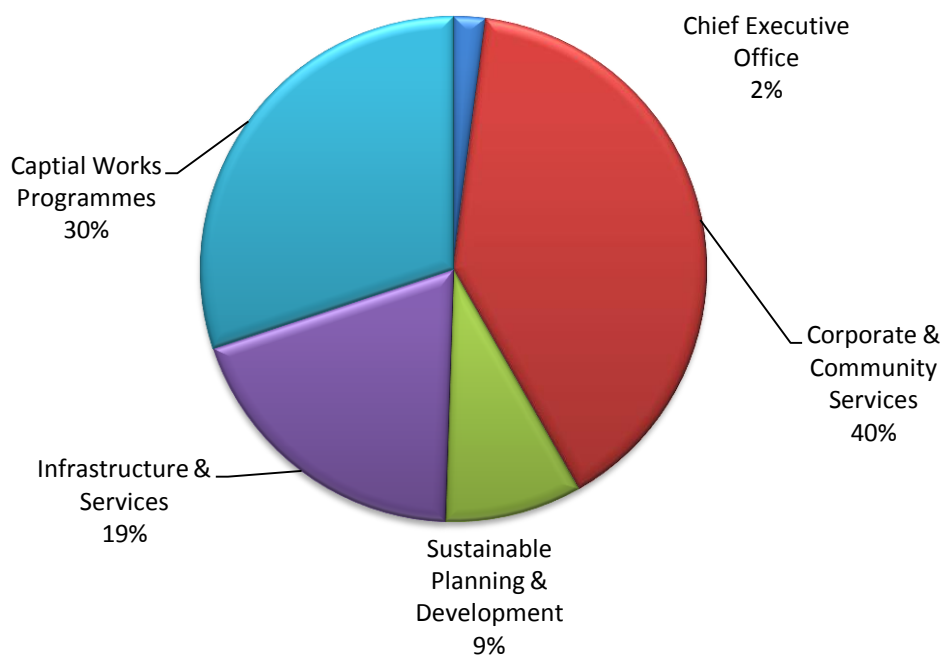
3 Service Delivery

3.1 Service Delivery Summary

The following provides a departmental summary of the services and activities to be funded in the Budget for 2014-2015 year.

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

Expenditure



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 2014-2015 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

Statement of Purpose

Colac Otway Shire operated according to good governance principles and emphasised the important of service, people, and business in:

- Providing community development and support;
- Managing Council's infrastructure and the natural environment; and
- 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.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	16,000	15,500
Employee benefits	326,557	343,844
Internal	6,940	6,940
Materials and services	115,000	116,700
Other expenses	0	3,000
Total Expense	464,497	485,984
Net Operating Result	464,497	485,984

Activities

The Chief Executive Office has three main functions:

- Leading the Council organisation;
- Providing support and information to Council and Councillors; and
- 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.

3.2.2 PUBLIC RELATIONS and MARKETING

Statement of Purpose

To provide communication tools, services and advice that generates conversations and promotes understanding between Council and the community.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	3,250	3,500
Employee benefits	165,218	158,401
Materials and services	14,250	14,600
Other expenses	450	0
Total Expense	183,168	176,501
Net Operating Result	183,168	176,501

Activities

Current Activities	Outcomes/Key Outputs
Media relations/production	<ul style="list-style-type: none"> • Informed and engaged community <ul style="list-style-type: none"> ○ Minimum of 6 media releases per week. ○ 90% of enquiries resolved in one business day. All advertisements placed in a timely and accurate fashion ○ Monitoring of % of positive media. • Balanced media coverage • Reputation management
Councillor and Executive Support (advice/speeches)	<ul style="list-style-type: none"> • Consistent and informed messaging • Spokespeople are well informed and well regarded
Brand management	<ul style="list-style-type: none"> • Consistent and positive brand and image of Council • Compliance with privacy regulations in image use and storage, social media protocols and statutory requirements
Internal/external non-media communications	<ul style="list-style-type: none"> • Clear and consistent internal communications • Well informed organisation • Historical log of press coverage maintained to record Council over time

3.2.3 COUNCIL

Statement of Purpose

To provide effective and efficient financial and administrative support and services to the Colac Otway Shire Councillors.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	4,141	0
Internal	16,440	16,440
Materials and services	56,000	57,500
Other expenses	255,320	261,110
Total Expense	331,901	335,050
Net Operating Result	331,901	335,050

Activities

Current Activities	Outcomes/Key Outputs
Agendas & Minutes	<ul style="list-style-type: none"> Well informed decision making by Councillors Councillors well informed of issues and activities relevant to Council activities, policies and decision making Accurate records of Council meeting proceedings and decisions Meeting statutory regulations
Conference registration, accommodation and travel arrangements	<ul style="list-style-type: none"> Council is represented by Councillors at conferences/meetings/forums Networking and advocacy opportunities are maximised
Venue hire and catering for Civic functions and ceremonies	<ul style="list-style-type: none"> Well organized Council events Positive image for Council as a professional and well organized organisation Meeting community expectations
Management of Councillor Calendars	<ul style="list-style-type: none"> Council adequately represented by Councillors at events Well informed Councillors Councillors meeting community expectations
Executive support to the Mayor and Councillors	<ul style="list-style-type: none"> Councilor's enquiries responding to in a timely and appropriate fashion Well informed and cohesive Council

3.3 Corporate and Community Services

3.3.1 CORPORATE and COMMUNITY SERVICES MANAGEMENT

Statement of Purpose

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; and
- To maintain high standards of financial stewardship and internal control in the delivery of internal services.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Contributions - cash operating	(25,000)	(25,000)
Statutory fees and charges	(400)	(300)
Total Income	(25,400)	(25,300)
Expense		
Contracts	14,000	15,753
Employee benefits	263,442	267,467
Internal	7,640	7,640
Materials and services	18,950	18,000
Other expenses	42,600	42,900
Total Expense	346,632	351,760
Net Operating Result	321,232	326,460

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; and
- Recreation, Arts and Culture.

3.3.2 LIBRARIES

Statement of Purpose

Our libraries will provide access to collections and services that encourage a life enriched by reading, learning and engagement in the community:

- 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; and
- To deliver service using staff expertise, teamwork and well-designed effective technology and systems.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Reimbursements	(16,200)	(18,000)
Total Income	(16,200)	(18,000)
Expense		
Contracts	23,200	24,300
Materials and services	667,376	683,837
Other expenses	1,200	500
Total Expense	691,776	708,637
Net Operating Result	675,576	690,637

Activities

Current Activities	Outcomes/Key Outputs
Three static services <ul style="list-style-type: none"> • Colac Community Library & Learning Centre • Apollo Bay Library • Library Annexe Outreach: <ul style="list-style-type: none"> • Mobile Service <ul style="list-style-type: none"> ○ Cressy ○ Gellibrand ○ Lavers Hill ○ Beech Forest ○ Forest ○ Coragulac ○ Beeac ○ Birregurra • Home Service 	<ul style="list-style-type: none"> • Recreational Reading • Building Literacy Skills <ul style="list-style-type: none"> ○ 0 (nursery rhymes) to Seniors (digital) ○ Lifelong learning ○ Developing different skill sets • Connectedness/social focal center <ul style="list-style-type: none"> ○ Stepping stone into the community ie: support for mothers/carers through story time ○ Opportunities for volunteers ○ Building social capital ○ Bridge between social classes ○ Affordable access to resources • Citizenship/Information for good decision making <ul style="list-style-type: none"> ○ Curating of information ○ Power of information to empower people ○ Portal to information
Contribution to Corangamite Regional Library Corporation	

3.3.3 FINANCIAL SERVICES

Statement of Purpose

To collect and transform data into information to enable accountable resource management.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Contributions - cash operating	0	(20,000)
Finance revenue	(270,000)	(380,000)
Operating grants - federal	(5,822,793)	(6,222,577)
Other revenue	0	(1,500)
User fees and charges	(168,212)	(169,800)
Total Income	(6,261,005)	(6,793,877)
Expense		
Contracts	132,967	145,484
Depreciation	9,070,666	9,070,666
Employee benefits	767,297	792,984
Finance expenses	353,371	409,733
Internal	7,940	7,940
Materials and services	410,220	421,450
Other expenses	153,500	113,550
Total Expense	10,895,961	10,961,807
Net Operating Result	4,634,956	4,167,930

Activities

Current Activities	Outcomes/Key Outputs
Treasury/Trusts <ul style="list-style-type: none"> Loans/borrowings Investments Cash Flow management 	<ul style="list-style-type: none"> Maximising return on Council's investments Ensuring adequate financial resources for Council to undertake its responsibilities Minimizing cost of cash Prudential management of trust funds Effective transactions, systems and processes
Project/Program Acquittals <ul style="list-style-type: none"> Acquittal of projects that have government and other grant funding. Includes coordination of external auditors and conduct of internal financial and activity audits. 	<ul style="list-style-type: none"> Meeting Government requirements Meeting funding criteria Ensuring ongoing financial support from funding bodies Effective transactions, systems and processes
Reporting <ul style="list-style-type: none"> Statistical Management Community audits 	<ul style="list-style-type: none"> Community organisation audits Meeting statutory and regulatory requirements Enabling the organisation to manage resources Managing risk of extraordinary contingencies Managing within budget frameworks (funds and timelines)

	<ul style="list-style-type: none"> • Effective transactions, systems and processes
Taxation <ul style="list-style-type: none"> • Goods and Services Tax • Business Activity Statement • Fringe Benefits Tax • Diesel Fuel Rebate • PAYG 	<ul style="list-style-type: none"> • Meeting statutory and regulatory requirements • Minimizing Council's tax liability • Effective transactions, systems and processes
Payroll <ul style="list-style-type: none"> • Superannuation • Timesheet entry • Position & Establishment management • Personnel records management • Award and Enterprise Agreement interpretation and advice 	<ul style="list-style-type: none"> • Facilitate accurate employment entitlements • Accurate tracking of employment entitlements • Effective transactions, systems and processes • Enterprise Agreement compliance
Procurement <ul style="list-style-type: none"> • Corporate Purchasing cards • Councillor Payments • Payments to suppliers • Petty Cash • Monitoring and reporting on procurement activities 	<ul style="list-style-type: none"> • Minimising cost and risk to Council • Protecting Council's reputation • Effective transactions, systems and processes
Budget/Strategic Resource Plan <ul style="list-style-type: none"> • Development of annual budget • Monitoring and adjustments of budget • Management of business case development 	<ul style="list-style-type: none"> • Information prepared to set rates, fees & charges • Information on Council's short, medium and long term income and expenditure • Ensure Council's services and projects are adequately considered • Provides accountability measures and indications • Effective transactions, systems and processes
Internal Audit/Audit Committee <ul style="list-style-type: none"> • Support the internal audit committee • Participate in and undertake internal audits 	<ul style="list-style-type: none"> • Clear and accountable operations • Effective transactions, systems and processes
Assets <ul style="list-style-type: none"> • Data management 	<ul style="list-style-type: none"> • Inventory control • Meeting statutory and regulatory reporting • Assets appropriate to service delivery and cost effectiveness • Maximizing return on Council's asset ownership and disposal • Effective transactions, systems and processes
Accounting	<ul style="list-style-type: none"> • Effective transactions, systems and processes

3.3.4 REVENUE and PROPERTY SERVICES**Statement of Purpose**

To generate revenue for Council via rates, levies and charges. To responsibly and effectively manage Council's property portfolio. To manage information on all property within the Shire.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Finance revenue	(75,000)	(75,000)
Operating grants - state	(420,000)	(420,000)
Other revenue	(19,950)	(20,450)
Rates and charges	(21,987,632)	(23,810,702)
Reimbursements	(40,000)	(50,000)
Statutory fees and charges	(16,900)	(17,000)
User fees and charges	(1,600)	(1,600)
Total Income	(22,561,082)	(24,394,752)
Expense		
Contracts	245,118	261,939
Employee benefits	240,092	248,839
Materials and services	80,300	63,950
Other expenses	3,000	3,000
Total Expense	568,510	577,728
Net Operating Result	(21,992,572)	(23,817,024)

Activities

Current Activities	Outcomes/Key Outputs
Maintain property database	<ul style="list-style-type: none"> • Accurate property data • Accurate rates and charges levied • Valid information provided to enquiries
Striking of rates and charges	<ul style="list-style-type: none"> • Funds raised to deliver Council's annual budget • Legal obligations are met
Collection of rates and non-rates revenue	<ul style="list-style-type: none"> • Funds available to deliver Council's services • Financially viable Council • Minimal outstanding debtors
Property valuation process	<ul style="list-style-type: none"> • Valid property valuation database • Legal obligations are met
Processing information privacy requests	<ul style="list-style-type: none"> • Legal obligations met • Provision of appropriate information • Safeguarding of people's privacy

Naming of roads and geographic features and allocation of rural road numbers	<ul style="list-style-type: none"> Roads named to facilitate location of properties
Managing Council's lease portfolio	<ul style="list-style-type: none"> Appropriate maintenance of Council's properties Appropriate management of Council's leases, licenses and agreements Equitable access for lease and license opportunities are provided as appropriate To ensure appropriate fees and levies are paid Council's legal and risk management obligations are met

3.3.5 CEMETERIES

Statement of Purpose

The Colac Otway Shire administers three small cemeteries at Whoorel (Birregurra), Warncoort and Beeac (Ondit and South Cundare). Council provides the day to day administrative support for these Trusts, as well as cemetery maintenance services.

Budget

	Budget 2013/14	Budget 2014/15
Income		
User fees and charges	(2,550)	0
Total Income	(2,550)	0
Expense		
Employee benefits	8128	0
Internal	5000	0
Materials and services	400	0
Total Expense	13,528	0
Net Operating Result	10,978	0

Activities

Current Activities	Outcomes/Key Outputs
Administration of three cemeteries: <ul style="list-style-type: none"> Whoorel Warncoort Beeac Three separate trusts established where Council is the Trustees	<ul style="list-style-type: none"> Satisfactory allocation of burial plots/rights of interment Burial register accurately maintained Organisation/administration of internments attended to effectively (note interment arrangements are currently organized through the funeral directors) Processing of requests for information within 7 days
Cemetery maintenance	<ul style="list-style-type: none"> Satisfactory maintenance of the cemetery grounds

3.3.6 VICROADS**Statement of Purpose**

Provide an accessible frontline service for Vic Roads to Apollo Bay and surrounding communities.

Budget

	Budget 2013/14	Budget 2014/15
Income		
User fees and charges	(23,500)	(26,000)
Total Income	(23,500)	(26,000)
Expense		
Reimbursements	21,075	25,000
Total Expense	21,075	25,000
Net Operating Result	(2,425)	(1,000)

Activities

Current Activities	Outcomes/Key Outputs
License renewals <ul style="list-style-type: none"> Boats, cars & shooting 	<ul style="list-style-type: none"> Easy and accessible services provided to the communities of Apollo Bay and other coastal areas
Vehicle Transfer forms	<ul style="list-style-type: none"> Easy and accessible services provided to the communities of Apollo Bay and other coastal areas
Unregistered vehicle permits	<ul style="list-style-type: none"> Easy and accessible services provided to the communities of Apollo Bay and other coastal areas

3.3.7 CUSTOMER AND SUPPORT SERVICES

Statement of Purpose

The Corporate Customer Service area coordinates and provides the first point of contact between the public and the council through the service centers (Customer Assist) located at Rae Street and Gellibrand Street in Colac and Nelson Street in Apollo Bay.

The area is also responsible for the overall corporate or organisational provision of customer service to the wider community and monitors and assists all areas of Council in the provision of the corporate responsibility.

Budget

	Budget 2013/14	Budget 2014/15
Income		
User fees and charges	(1,000)	(1,000)
Total Income	(1,000)	(1,000)
Expense		
Contracts	10,000	11,000
Employee benefits	446,826	437,293
Materials and services	22,100	22,500
Other expenses	400	0
Total Expense	479,326	470,793
Net Operating Result	478,326	469,793

Activities

Current Activities	Outcomes/Key Outputs
First Point of Colac Otway Shire Customer Contact	<ul style="list-style-type: none"> Customer requests satisfied at first point of contact in 70% of cases Customer gets to the right person for assistance or advice Council portrayed as a professional and helpful organisation
Receipting/Banking/Balancing	<ul style="list-style-type: none"> All monies received, accounted for and recorded in the correct accounts (includes downloads from BPAY etc.) Information loaded into Authority (accounts system)
Customer Request Management (MERIT)	<ul style="list-style-type: none"> Providing an accountable and accurate tracking system for task allocation
Name and Address Register (NAR) Management	<ul style="list-style-type: none"> Accurate, up-to-date name and address register. Accurate information available to disseminate to community
Corporate Customer Service Communications	<ul style="list-style-type: none"> A well informed organisation re community feedback through customer assist Customer service standards in various departments monitored and constantly improved

Administration of telephony services	• Effective internal and external communication
Administrative support for organisation	• Resource gaps in administration are covered

3.3.8 HEALTH and COMMUNITY SERVICES MANAGEMENT

Statement of Purpose

To provide an appropriate suite of health and wellbeing services to our community.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	45,700	38,000
Employee benefits	182,190	171,676
Internal	7,940	7,940
Materials and services	7,300	7,600
Other expenses	500	300
Total Expense	243,630	225,516
Net Operating Result	243,630	225,516

Activities

Current Activities	Outcomes/Key Outputs
Develop strategic directions for health and wellbeing	<ul style="list-style-type: none"> • Provide clear guidance and direction for organisation, government and community • Maximise Council's funding opportunities • Partnership and alliances across health and wellbeing services provided by Council
Promote and advocate for health and community service issues	<ul style="list-style-type: none"> • Partnerships and alliances across health and wellbeing issues • Workforce development • Access to funding opportunities • Initiate actions by State and Federal Government to support community health and wellbeing issues

3.3.9 OLDER PERSON & ABILITY SUPPORT SERVICES

Statement of Purpose

To maintain older persons and persons with a disability to live independently in their own homes and to stay connected to their community.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Operating grants - federal	(173,354)	(360,000)
Operating grants - state	(1,143,193)	(1,128,850)
User fees and charges	(774,362)	(849,821)
Total Income	(2,090,909)	(2,338,671)
Expense		
Contracts	73,600	69,350
Employee benefits	1,729,412	1,882,126
Internal	73,700	73,700
Materials and services	213,055	258,450
Other expenses	37,700	35,500
Total Expense	2,127,467	2,319,126
Net Operating Result	36,558	(19,545)

Activities

Current Activities	Outcomes/Key Outputs
Home Care for the aged and differently abled persons: <ul style="list-style-type: none"> • Assessment • Care management & coordination • General homecare • Personal care • Respite care • Meals on wheels • Property maintenance. 	<ul style="list-style-type: none"> • Programs tailored to individual needs • Referral to more appropriate agencies • Eligibility to access services provided • Coordinated access to allied services and service purchasers, e.g. St Laurence • Provision of services to enable individuals to maintain an independent and dignified standard of living • Maximise capacity of individuals to remain in their own homes • Provision of individually tailored meals in-home and centre based • Security/safe guards for persons living independently
Community Activities: <ul style="list-style-type: none"> • Respite care • Social inclusion 	<ul style="list-style-type: none"> • Respite for carers • Older people living longer, living better • Social connectedness • Maximise capacity of individuals to remain in their own homes

Community Transport:

- Access to medical appointments
- Access to social activities
- Provision of services that maintain an individual's independence and dignity
- Maximise capacity of individuals to remain in their own homes
- Living longer, living better
- Social connectedness
- Access to allied health services

3.3.10 FAMILY, CHILDREN and KINDERGARTEN SERVICES**Statement of Purpose**

To ensure optimum childhood development and family environment.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Operating grants - federal	(257,500)	(253,000)
Reimbursements	0	(600)
User fees and charges	(30,000)	(23,500)
Total Income	(287,500)	(277,100)
Expense		
Contracts	200,000	200,100
Employee benefits	168,684	157,889
Internal	7,940	7,940
Materials and services	8,000	9,550
Other expenses	25,600	25,500
Total Expense	410,224	400,979
Net Operating Result	122,724	123,879

Activities

Current Activities	Outcomes/Key Outputs
Provision of childcare	<ul style="list-style-type: none"> • Healthy, safe, nurturing and learning environment for children aged 0-12 • Parents/carers able to pursue careers and education
Monitor and support Family Dare Care Educators	<ul style="list-style-type: none"> • Competent and well-resourced educators in an accredited service
Strategic planning for the Early Years sector	<ul style="list-style-type: none"> • Optimize Early Years' service today and in the future
Liaise with kindergartens	<ul style="list-style-type: none"> • Efficient and effective delivery of kindergarten services and facilities

3.3.11 MATERNAL and CHILD HEALTH

Statement of Purpose

The Maternal and Child Health Service is a free, universal primary health service for all Victorian families with children from birth to school age.

The service is provided in partnership with the Municipal Association of Victoria, local government and Department of Education and Early Childhood Development, and aims to promote healthy outcomes for children and their families.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Operating grants - state	(287,500)	(214,000)
Total Income	(287,500)	(214,000)
Expense		
Contracts	5,060	9,850
Employee benefits	329,774	320,263
Internal	16,440	16,440
Materials and services	27,650	16,400
Other expenses	6,800	5,800
Total Expense	385,724	368,753
Net Operating Result	98,224	154,753

Activities

Current Activities	Outcomes/Key Outputs
Universal Service (Key Ages & Stages Framework)	<ul style="list-style-type: none"> 10 key ages and stages visits (as per DEECD requirements)
Enhanced Service	<ul style="list-style-type: none"> Support vulnerable families in early years health and developmental care
Additional visits (as required either nurse activated or client driven)	<ul style="list-style-type: none"> Particular health issues addressed beyond that provided through universal and enhanced services
Educational Groups <ul style="list-style-type: none"> First time mums New Bubs club 	<ul style="list-style-type: none"> Social networking for new parents Reducing sense of isolation in parents Improved care and development of infants
Immunisation services	<ul style="list-style-type: none"> Infants and children immune to significant communicable diseases Improved health and wellbeing of infants and children

3.3.12 PUBLIC HEALTH, SEPTIC TANKS and IMMUNISATION

Statement of Purpose

- Public Health – To protect, improve and promote public health and wellbeing within Colac Otway as required by legislation.
- Septic Tanks – Where appropriate, approve plans and specifications for domestic wastewater systems and issue permits 'To Install' and, subsequently, 'To Use' subject to modifications and conditions.
- Immunisation – Coordinate and provide immunisation services to children living or being educated within Colac Otway and adults as negotiated.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Operating grants - federal	(2,500)	(2,500)
Operating grants - state	(17,200)	(17,200)
Statutory fees and charges	(122,300)	(111,000)
User fees and charges	(2,000)	(2,000)
Total Income	(144,000)	(132,700)
Expense		
Contracts	60,750	11,000
Employee benefits	218,247	268,656
Internal	7,940	7,940
Materials and services	22,800	23,100
Other expenses	450	500
Total Expense	310,187	311,196
Net Operating Result	166,187	178,496

Activities

Current Activities	Outcomes/Key Outputs
Public Health: <ul style="list-style-type: none"> • Registration of premises (food, accommodation, caravan parks and hair and beauty) • Inspection of premises • Processing of complaints and nuisances • Investigation & enforcement against breaches of Acts and legislation • Auditing & reporting (food & water) 	<ul style="list-style-type: none"> • Legal and hygienic design and operation of food premises • Knowledge of location of premises • Protection of public and tenant health and wellbeing across the municipality • Public and human health protected to meet Council's legal obligations and to mitigate exposure to risk • Statutory obligations are met – legal challenges minimised
Public Health Education	<ul style="list-style-type: none"> • Community awareness and adoption of appropriate practices are enhanced leading to higher compliance rates

<p>Reviewing event applications and attending events</p>	<ul style="list-style-type: none"> • Community awareness and adoption of appropriate practices are enhanced leading to higher compliance rates
<p>Septic Tanks:</p> <ul style="list-style-type: none"> • Permits and inspections for septic systems • Investigations • Audits and reporting 	<ul style="list-style-type: none"> • Protected public health, water catchments and the environment • Ensuring installed systems are properly maintained • Non-compliance monitored and addressed
<p>Delivery of immunisation programs</p>	<ul style="list-style-type: none"> • Prevention of the outbreak of vaccine preventable diseases and epidemics • Protection of infants and children against childhood diseases • Provision of an immunisation service that is available to all members of the community (equity)
<p>Reporting – Australian Childhood Immunisation Register (ACIR)</p>	<ul style="list-style-type: none"> • Fulfilling statutory obligations • Contributing to a statewide understanding of immunisation levels and their success • Measuring the effectiveness of the immunisation program

3.3.13 RURAL ACCESS

Statement of Purpose

To increase the participation and inclusion of people with a disability in community life.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Operating grants - state	(71,060)	(73,133)
Total Income	(71,060)	(73,133)
Expense		
Employee benefits	48,512	41,873
Internal	16,440	16,440
Materials and services	3,950	6,070
Other expenses	2,158	9,000
Total Expense	71,060	73,383
Net Operating Result	-	250

Activities

Current Activities	Outcomes/Key Outputs
Working with Council staff around access and inclusion issues	<ul style="list-style-type: none"> Increased universal access across services and facilities Increasing authentic inclusion for people with disabilities in terms of access, equity and inclusion Compliance with legislation
Working with business and community groups around access and inclusion issues	<ul style="list-style-type: none"> Increased universal access across services and facilities Increasing authentic inclusion for people with disabilities in terms of access, equity and inclusion Compliance with legislation Consistent approach across community in terms of access, equity and inclusion
Support for locals with disabilities to participate in community and leadership opportunities	<ul style="list-style-type: none"> Unfettered and independent participation in the community
Prepare reports for funding providers	<ul style="list-style-type: none"> Funding criteria met

3.3.14 INFORMATION TECHNOLOGY

Statement of Purpose

To provide Information Communications and Technology support and services to internal and external customers.

Budget

	Budget 2013/14	Budget 2014/15
Income		
User fees and charges	(3,000)	(3,000)
Total Income	(3,000)	(3,000)
Expense		
Contracts	519,250	527,250
Employee benefits	459,099	535,410
Internal	6,940	6,940
Materials and services	198,750	240,750
Total Expense	1,184,039	1,310,350
Net Operating Result	1,181,039	1,307,350

Activities

Current Activities	Outcomes/Key Outputs
Customer Service and Support	<ul style="list-style-type: none"> Staff supported through effective information technology (IT) services
Network Architecture, Systems and Support	<ul style="list-style-type: none"> Staff supported through effective IT services Reliable and quality IT systems that are fit for purpose
Software Administration and Management	<ul style="list-style-type: none"> Staff supported through effective IT services Appropriate programs available to enhance staff services Providing spatial data to internal and external stakeholders for strategic and operational functionality
Client Equipment Management and Support	<ul style="list-style-type: none"> Provision of computer equipment to support contemporary service delivery Effective mobile capacity Provision of appropriate fixed and mobile telephone capability

3.3.15 INFORMATION MANAGEMENT

Statement of Purpose

Information Management Services are responsible for managing, in accordance with the applicable legislation and guidelines, Council information, both electronic and hardcopy.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Contributions - cash operating	(2,000)	0
Total Income	(2,000)	
Expense		
Contracts	13,500	25,272
Employee benefits	297,864	202,462
Materials and services	10,500	12,000
Other expenses	500	500
Total Expense	322,364	240,234
Net Operating Result	320,364	240,234

Activities

Current Activities	Outcomes/Outputs
Archive – hard and soft documents Legal document disposal	<ul style="list-style-type: none"> Compliance with relevant legislation, standards and guidelines and the regular and comprehensive audit of information management practices to assess compliance
Records Management: <ul style="list-style-type: none"> Facilitate the capturing of data across the organisation Storage and preservation of data Provide the capability to deliver information and enable provision of a response Ensure security of documents Efficiency of delivery 	<ul style="list-style-type: none"> The capture and retention of records that accurately reflect the activities and administrative decisions made by Council The preservation of information to ensure the technical and intellectual survival of authentic records through time The administration and maintenance of Council's Information Management System
<ul style="list-style-type: none"> Courier service to Council offices in Colac Strategy, Policy and procedural creation and maintenance Customer service and support Organisational training relating to Information Management responsibilities and expectations 	<ul style="list-style-type: none"> The enhancement of existing practices in information management, archives and sentencing to support best practice and ensure the delivery of quality service and strategic information management solutions throughout Council Provision of information to Council staff in accordance with operational KPI's
Management of Council stationery requirements	<ul style="list-style-type: none"> Stationery supplies available for staff use

Processing incoming correspondence:

- Hardcopy Mail
- Counter deliveries
- E-mail
- Fax
- Same day processing of Customer Request Management and Trim Actions
- Responsible officers enabled to review Customer Requests within one day of arrival
- 121,000 items of both inwards and outwards correspondence processed annually

3.3.16 ORGANISATIONAL SUPPORT and DEVELOPMENT**Statement of Purpose**

Support, develop and promote a culture of high performance, productivity and accountability.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	37,000	41,500
Employee benefits	284,078	291,648
Materials and services	45,100	35,150
Total Expense	366,178	368,298
Net Operating Result	366,178	368,298

Activities

Current Activities	Outcomes
Corporate and Business Planning: <ul style="list-style-type: none"> • Develop Council Plan • Develop annual Operational Plan • Quarterly performance reporting <ul style="list-style-type: none"> ○ Audit and edit report content • Support the development of business unit plans • Interplan: <ul style="list-style-type: none"> ○ Structure to Council Plan ○ Interplan maintenance ○ KPI setting ○ Train Sharyn ○ Instruction, advice and support 	<ul style="list-style-type: none"> • Legislative compliance • Establish strategic direction • Establish operational objectives • Delivery of business objectives • Quality reports to Council and the general community • Mitigate risk of sole technical expert
Continuous Improvement: <ul style="list-style-type: none"> • Develop Corporate Alignment and Engagement Survey (AES) Plan • Facilitate development of Business Unit AES Action Plan 	<ul style="list-style-type: none"> • Planned response to addressing AES issues • Improved alignment and engagement of staff

Reporting:	
<ul style="list-style-type: none"> • Annual Report: <ul style="list-style-type: none"> ○ Input from all business units obtained ○ Collate and edit information ○ Report to Minister by 30 September ○ Adopted by Council in October ○ Designed and printed version completed • Operational Plan Quarterly Report • Monitoring AES Quarterly Reporting • Management of electronic corporate business planning and reporting system (Interplan) • Local Government Performance Reporting Framework (initiating) • Organisational Support and Development monthly reports to Executive 	<ul style="list-style-type: none"> • Legislative compliance • Transparency and accountability to internal and external parties • Record of progress
Policy Development and Review:	
<ul style="list-style-type: none"> • Review and update existing policies and guidelines. • Identify policy gaps and opportunities for innovation. • Develop new policies/guidelines 	<ul style="list-style-type: none"> • Compliance • Mitigates risk • Instruction/advice and guidance
ODS Professional Advice and Support	
	<ul style="list-style-type: none"> • Sound strategic decision-making • Facilitates business planning and reporting • Provides guidance/solutions • Resolves problems/issues • Facilitates skill development
ID Cards:	
<ul style="list-style-type: none"> • Take photos of new staff and contractors. • Print, activate and issue ID access cards and appropriate colour coded lanyard • Print and issue other non-access ID cards (e.g. visitor, volunteer) • Maintain ID card register 	<ul style="list-style-type: none"> • Security of staff and premises. • Aids staff identification (internally and externally) • Unified corporate image

3.3.17 HUMAN RESOURCES and RECRUITMENT**Statement of Purpose**

To recruit, develop and retain high performing productive staff.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Reimbursements	(2,000)	0
Total Income	(2,000)	0
Expense		
Contracts	23,782	40,447
Employee benefits	156,447	149,208
Materials and services	166,218	158,092
Other expenses	9,500	10,346
Total Expense	355,947	358,093
Net Operating Result	353,947	358,093

Activities

Current Activities	Outcomes
Recruitment & Selection	<ul style="list-style-type: none"> • The right person, appointed to the right job with the right organisational fit • Maintenance of the organisation chart • Good governance – transparent and accountable processes
Employee Relations	<ul style="list-style-type: none"> • Performance and conduct issues effectively addressed • Grievance processes conducted in accordance with natural justice • Minimise the risk of complaints being taken to external bodies • Mitigate the risk of litigation • Contributes to a high performing, values driven organization
Performance Review	<ul style="list-style-type: none"> • All staff have performance objectives set, reviewed and rated • All staff understand how their individual performance contributes to organisational success • The performance review process underpins a high performance organisation • Identifies development needs

<p>Industrial Relations:</p> <ul style="list-style-type: none"> • Advice and interpretation of the Enterprise Agreement • Update on the industrial relations landscape • Staff Consultative Committee 	<ul style="list-style-type: none"> • Current Enterprise Agreement • Enterprise Agreement compliance • Awareness of current industrial relations issues and trends • Industrial Relations advice and support
<p>Health and Wellbeing:</p> <ul style="list-style-type: none"> • Develop Calendar of Events • Manage the Employee Assistance Program • Managing ad hoc activities e.g. Yoga and the Community Care Worker flexibility program 	<ul style="list-style-type: none"> • A healthier workforce • Increased camaraderie • Increased staff engagement • Staff felt personally valued • Staff and their families have ready access to confidential counseling services
<p>HR Professional Advice and Support</p>	<ul style="list-style-type: none"> • Policy Advice • Resolves problems/issues • Informed and values driven people related decision making • Provides guidance and solutions • Facilitates staff skill development • Mitigates risks of breaches of legislation

3.3.18 RISK MANAGEMENT and WORK COVER

Statement of Purpose

To keep staff safe and to minimise council's risk exposure.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Reimbursements	(26,500)	(46,000)
User fees and charges	(2,000)	(2,000)
Total Income	(28,500)	(48,000)
Expense		
Contracts	15,000	9,979
Employee benefits	130,281	126,540
Materials and services	428,250	451,280
Total Expense	573,531	587,799
Net Operating Result	545,031	539,799

Activities

Current Activities	Outcomes
Risk: <ul style="list-style-type: none"> • Maintaining the Risk Register • Risk performance monitoring & reporting • Policy review and development • Professional advice and assistance to Council, the Executive, internal Business Units and staff • Business Continuity Planning • New staff induction 	<ul style="list-style-type: none"> • Responding proactively to Council's risks • Keeping the organisation advised and responsive to risk matters • Council operations avoid risks • Risk assessments professionally recorded to guide risk free operations on the part of staff, contractor, Council and the public • To minimize Council's exposure to litigation increased costs and loss of reputation • To ensure Council is emergency ready and in a position to continue to operate with a minimum of disruption in the event of an emergency
Internal Health & Safety: <ul style="list-style-type: none"> • Occupational Health & Safety (systems & process plus audit coordination) • Incident Investigation • WorkSafe Inspection coordination • Return to Work Coordination 	<ul style="list-style-type: none"> • Low or zero workplace injuries • Compliance with OH&S Act (legal protection) • Improved return to work rates and reduced workcover premiums

Insurance:

- | | |
|---|---|
| <ul style="list-style-type: none">• Workers Compensation (insurance placement & claims)
• Council's insurance program (placement of policies, coordination of claims & coordination of audits) | <ul style="list-style-type: none">• Minimize Council's exposure to workcover claims, litigation and reputational damage
• Cover Council against contingent costs at the best value• Minimised compensation payments |
|---|---|

Internal Emergency Management:

- | | |
|--|--|
| <ul style="list-style-type: none">• Internal emergency planning, training and processes | <ul style="list-style-type: none">• Staff fully competent to respond to internal emergencies• Necessary equipment available• Best possible outcomes to internal emergencies or incidents |
|--|--|

3.3.19 RECREATION

Statement of Purpose

To provide broad recreational opportunities through the provision of facilities, programs and services. In addition, the creation and provision of quality of life opportunities through the facilitation, promotion, appreciation and active participation in arts and culture.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Contributions - cash operating	(1,500)	(1,500)
Operating grants - state	(23,300)	(25,000)
User fees and charges	(4,500)	(1,500)
Total Income	(29,300)	(28,000)
Expense		
Contracts	100,400	52,276
Employee benefits	318,710	455,286
Internal	16,880	24,154
Materials and services	58,219	60,800
Other expenses	258,329	261,800
Total Expense	752,538	854,316
Net Operating Result	723,238	826,316

Activities

Current Activities	Outcomes/Key Outputs
Community Grants Programme	<ul style="list-style-type: none"> Improved facilities and community organisation run programs Stronger community interaction Encourage community capacity building Shared ownership of facilities (efficient use of resources) Empowerment of community groups.
Facility development and operation: <ul style="list-style-type: none"> Playgrounds Recreation reserves Trails Skate parks Tennis/netball courts 	<ul style="list-style-type: none"> Improve health and wellbeing outcomes for the community through physical activity Decreased health problems Stronger community interaction Encourage community capacity building Shared ownership and management of facilities Broad range of accessible recreation opportunities (recreational opportunities spectrum) Settlement attraction/place making Contributes to individual development.

Club and organisation development	<ul style="list-style-type: none">• Stronger community interaction• Encourage community capacity building• Increased participation• Decrease in anti-social behavior• Community education on good social behavior.
Open space planning	<ul style="list-style-type: none">• Healthy Parks, Healthy People• Improved physical and mental health and wellbeing outcomes• Quality network of open space• Settlement attraction/place making.
In-house Arts & Culture Programmes	<ul style="list-style-type: none">• Fostering participation in Arts & Culture.

3.3.20 EVENTS & FReeZA

Statement of Purpose

To provide leadership, support and facilitation to event organisers in the planning process to ensure the effective and safe delivery of community events.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Reimbursements	(5,700)	(3,000)
Total Income	(5,700)	(3,000)
Expense		
Contracts	14,900	16,900
Employee benefits	98,885	127,475
Materials and services	28,850	27,530
Other expenses	76,000	76,000
Total Expense	218,635	247,905
Net Operating Result	212,935	244,905

Activities

Current Activities	Outcomes/Key Outputs
Coordination of Council Events including Australia Day activities	<ul style="list-style-type: none"> • Celebrating Community • Creating more active communities • Celebrating a sense of place • Civic pride
Training opportunities for event organisers and Event Staff	<ul style="list-style-type: none"> • Safe, Compliant, Successful events
Promotion of Events	<ul style="list-style-type: none"> • Creating awareness and appreciation of community events across the shire • Increased participation in events • Tourism and Economic benefits
Event Approval Process	<ul style="list-style-type: none"> • Safe and appropriate events • Increasing awareness of responsibility for event organisers • Streamlining the event process for easier event organization
Festival & Events Support Scheme	<ul style="list-style-type: none"> • Assists events in start-up • Improves capacity • Promotion and recognition for Council
Delivery of FReeZa	<ul style="list-style-type: none"> • Youth engagement and participation in Recreation, Arts, Culture and Community life • Assisting young people with life skills

3.3.21 BLUEWATER FITNESS CENTRE

Statement of Purpose

To provide a range of aquatic, fitness and recreation opportunities to contribute to the health and wellbeing of our community.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Contributions - cash operating	0	(7,000)
Operating grants - state	0	(17,190)
Other revenue	0	(23,000)
Operating grants - state	(17,355)	0
User fees and charges	(323,488)	(515,273)
Total Income	(340,843)	(562,463)
Expense		
Contracts	19,256	74,300
Employee benefits	731,269	729,410
Internal	0	1,453
Materials and services	99,729	228,165
Other expenses	2,000	2,550
Total Expense	852,254	1,035,878
Net Operating Result	511,411	473,415

Activities

Current Activities	Outcomes/Key Outputs
Dry Program	<ul style="list-style-type: none"> • Improved community health and wellbeing • Deferred health costs to other levels of government reduced • Social connectedness and community wellbeing • Contribution to individual development • Increased economic productivity • Settlement attraction and place making • Diversity of accessible recreation opportunities • Civic pride • Rehabilitation connected to health and wellbeing
Stadium	<ul style="list-style-type: none"> • Improved health and wellbeing • Deferred health costs to other levels of government reduced • Social connectedness and wellbeing • Contribution to individual development • Increased economic productivity • Settlement attraction and place making • Diversity of accessible recreation opportunities

	<ul style="list-style-type: none"> • Civic pride • Economic benefits through major events • Broad range of organised indoor sporting activities • Avoiding duplication of indoor sport/recreation facilities (joint use with school)
Aquatic recreation	<ul style="list-style-type: none"> • Improved health and wellbeing • Deferred health costs to other levels of government reduced • Social connectedness and wellbeing • Contribution to individual development • Increased economic productivity • Settlement attraction and place making • Diversity of accessible recreation opportunities • Civic pride
Aquatic programs	<ul style="list-style-type: none"> • Improved health and wellbeing • Deferred health costs to other levels of government reduced • Social connectedness and wellbeing • Contribution to individual development • Increased economic productivity • Settlement attraction and place making • Diversity of accessible recreation opportunities • Civic pride • Economic benefits through events • Broad range of organised indoor sporting activities • Development of life/water safety skills • Rehabilitation connected to health and wellbeing
Crèche	<ul style="list-style-type: none"> • Broader range of access to sport and recreation facilities • Early Years development
Merchandise/Retail	<ul style="list-style-type: none"> • Offering the opportunistic purchase of recreation equipment • Convenient access to food and beverage • Offering merchandise that supplements the activities within the centre

3.3.22 OTHER LEISURE and FITNESS CENTRES

Statement of Purpose

To provide a range of aquatic, fitness and recreation opportunities to contribute to the health and wellbeing of our community.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Contributions - cash operating	0	(1,000)
Reimbursements	(1,500)	0
User fees and charges	(11,500)	(11,500)
Total Income	(12,500)	(12,500)
Expense		
Contracts	7,000	3,500
Employee benefits	37,988	35,254
Materials and services	6,610	3,800
Other expenses	18,550	18,500
Total Expense	70,148	61,054
Net Operating Result	57,648	48,554

Activities

Current Activities	Outcomes/Key Outputs
Aquatic recreation	<ul style="list-style-type: none"> Improved health and wellbeing of the community Deferred health costs to other levels of government reduced Social connectedness and wellbeing Contribution to individual development Increased economic productivity Settlement attraction and place making Diversity of accessible recreation opportunities Development of life/water safety skills Rehabilitation connected to health and wellbeing Civic pride.
Stadium	<ul style="list-style-type: none"> Improved health and wellbeing of the community Deferred health costs to other levels of government reduced Social connectedness and wellbeing Contribution to individual development Increased economic productivity Settlement attraction and place making Diversity of accessible recreation opportunities Civic pride Economic benefits through major events

	<ul style="list-style-type: none">• Broad range of organised indoor sporting activities• Avoiding duplication of indoor sport/recreation facilities (joint use with school).
Aquatic programs	<ul style="list-style-type: none">• Improved health and wellbeing of the community• Deferred health costs to other levels of government reduced• Social connectedness and wellbeing• Contribution to individual development• Increased economic productivity• Settlement attraction and place making• Diversity of accessible recreation opportunities• Civic pride• Economic benefits through events• Broad range of organised indoor sporting activities• Development of life/water safety skills• Rehabilitation connected to health and wellbeing.

3.3.23 COPACC

Statement of Purpose

To deliver a vibrant, accessible, affordable, relevant cultural, performing and visual arts program for all sectors of the community.

Through its programmes and community cultural development, COPACC facilitates and promotes the appreciation of, and active participation in arts and culture. COPACC's prime purpose is also to assist Colac Otway Shire, private enterprise, and government in delivering professional business events.

The Centre has a vital role in the social and economic wellbeing of the community.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Contributions - cash operating	(22,220)	(23,020)
Operating grants - state	(80,000)	(80,000)
Other revenue	(7,000)	(10,000)
Reimbursements	(1,746)	(1,000)
User fees and charges	(478,775)	(459,229)
Total Income	(589,741)	(573,249)
Expense		
Contracts	211,723	170,980
Employee benefits	444,452	501,051
Materials and services	259,634	221,682
Other expenses	41,958	39,712
Total Expense	957,767	933,425
Net Operating Result	368,026	360,176

Activities

Current Activities	Outcomes/Key Outputs
Business Events	<ul style="list-style-type: none"> • Providing a quality setting and service for business meetings and seminars • Constant income stream • Economic benefits and tourism for the Shire
Community events/productions	<ul style="list-style-type: none"> • Providing a setting that fosters performing and visual arts within the Shire • Professional and social Networking and development opportunities • Economic benefits and tourism for the Shire • Contribute to the broader livability of our Colac Otway community
COPACC Performing Arts Season	<ul style="list-style-type: none"> • Supporting and creating diverse communities • Fostering participation in/enjoyment and appreciation of the arts

	<ul style="list-style-type: none"> • Facilitating community connectedness • Providing focus/hub for culture, performing and visual arts • Economic benefits and tourism for the Shire • Contribute to the broader livability of our Colac Otway community – settlement attraction
Exhibitions/Gallery	<ul style="list-style-type: none"> • Enables artistic expression from our community • Income stream generated through commission on sales • Opportunity for community groups to promote themselves and/or community celebration • Contribute to the broader livability of our Colac Otway community
Cinema lease	<ul style="list-style-type: none"> • Provides access for community to entertainment • Income stream • Contribute to the broad livability of our Colac Otway community – settlement attraction
Community Cultural Development	<ul style="list-style-type: none"> • Support for satellite arts facilities and organisations • Income stream • Creating diverse communities • Fostering enjoyment and appreciation of the arts • Facilitating community connectedness • Providing focus /hub for performing and visual arts and culture • Contribute to the broader livability of our Colac Otway community

3.4 Infrastructure and Services

3.4.1 INFRASTRUCTURE and SERVICES MANAGEMENT

Statement of Purpose

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.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	0	4,860
Employee benefits	272,336	282,056
Internal	6,940	6,940
Materials and services	10,100	10,730
Total Expense	289,376	304,586
Net Operating Result	289,376	304,586

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.

3.4.2 CAPITAL WORKS MANAGEMENT

Statement of Purpose

To provide a suite of infrastructure assets that best suits the needs of the community.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Statutory fees and charges	(4,000)	(4,000)
User fees and charges	(63,000)	(63,000)
Total Income	(67,000)	(67,000)
Expense		
Contracts	55,500	47,500
Employee benefits	533,476	563,376
Internal	17,380	17,380
Materials and services	231,050	11,550
Other expenses	16,000	10,000
Total Expense	853,406	649,806
Net Operating Result	786,406	582,806

Activities

Current Activities	Outcomes/Key Outputs
Project Development	<ul style="list-style-type: none"> Well-conceived, scoped and justifiable projects Ready to go projects that meet community demand Project timelines understood
Project Design and Specification	<ul style="list-style-type: none"> Clearly defined and deliverable projects within programmed timelines Best value tenders received Legislative compliance
Project costing	<ul style="list-style-type: none"> Accurate budget information provided
Project Management	<ul style="list-style-type: none"> Projects delivered on time, within budget and to scope Legislative compliance
Environmental Assessment and Reporting	<ul style="list-style-type: none"> Compliance with environmental legislation Reporting requirements met Minimizing environmental impacts and risks
Capital Works Programming and Monitoring	<ul style="list-style-type: none"> Projects prioritized appropriately across the organisation Projects delivered on time, within budget and to scope Legislative compliance Reporting requirements met
Engineering Advice	<ul style="list-style-type: none"> Ensuring engineering issues are properly considered

- Council assets protected
- Legislative compliance
- Safe, compliant infrastructure built by external parties
- Well informed community

3.4.3 STREET and PUBLIC LIGHTING

Statement of Purpose

Enhancing pedestrian and vehicle access and safety in built up areas at night.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	13,000	13,000
Materials and services	220,000	160,000
Total Expense	233,000	173,000
Net Operating Result	233,000	173,000

Activities

Current Activities	Outcomes/Key Outputs
Provide for the operation, maintenance and replacement (OMR) of street and public space lighting	<ul style="list-style-type: none"> • Safe public roads and spaces • Increased perceptions of safety • Way-finding for community members
Provide for the installation of lighting in built up areas	<ul style="list-style-type: none"> • Safe public roads • Increased perceptions of safety • Way-finding for community members • New subdivisions provided at the developer's cost
Currently provide street lighting (80 watt) at intersections and midblock on every second pole	
Upgrading of lamps to energy efficient alternatives <ul style="list-style-type: none"> • Capital upgrade 2013/14 - \$522,872 	<ul style="list-style-type: none"> • Cost savings • Reduced carbon footprint

3.4.4 COSWORKS MANAGEMENT

Statement of Purpose

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; and
- Private Works.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Other revenue	(25,000)	(15,000)
Total Income	(25,000)	(15,000)
Expense		
Contracts	51,989	42,500
Employee benefits	142,575	194,117
Internal	74,400	67,227
Materials and services	97,188	76,800
Total Expense	366,152	380,644
Net Operating Result	341,152	365,644

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.

COSWorks undertakes Private Works on a limited basis.

3.4.5 ROAD MAINTENANCE, ROAD FURNITURE MAINTENANCE, ROAD SAFETY and PAVEMENT MARKING MAINTENANCE, and ROADSIDE VEGETATION CONTROL

Statement of Purpose

To provide a safe and functional roading infrastructure.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	165,461	150,563
Employee benefits	646,755	670,488
Internal	560,058	524,996
Materials and services	216,190	299,606
Total Expense	1,588,464	1,645,653
Net Operating Result	1,588,464	1,645,653

Activities

Current Activities	Outcomes/Key Outputs
Sealed road maintenance (including minor patching)	<ul style="list-style-type: none"> • Compliance with standards of Road Management Plan • Maximise useful life of roads • Safe, serviceable road surfaces
Unsealed road maintenance (including road regrading)	<ul style="list-style-type: none"> • Compliance with standards of Road Management Plan • Maximise useful life of roads • Safe, serviceable road surfaces
Road furniture maintenance (e.g. signs, guideposts, guard rails etc.)	<ul style="list-style-type: none"> • Legible signs and pavement markings • Easily interpretable signage • Clear way finding • Improved road safety
Pavement markings maintenance	<ul style="list-style-type: none"> • Legible signs and pavement markings • Easily interpretable signage • Clear way finding • Improved road safety
Roadside slashing and reach arm mowing	<ul style="list-style-type: none"> • Compliance with Road Management Plan • Maintaining safe sight distances • Increased amenity • Improved pedestrian safety in some areas
Roadside spraying	<ul style="list-style-type: none"> • Maintain visibility of road furniture • Compliance with Road Management Plan

3.4.6 FOOTPATHS, KERB and CHANNEL MAINTENANCE

Statement of Purpose

To provide a safe and functional footpath and kerb and channel infrastructure.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	13,870	25,594
Employee benefits	17,310	14,633
Internal	15,700	3,780
Materials and services	10,250	10,000
Total Expense	57,130	54,007
Net Operating Result	57,130	54,007

Activities

Current Activities	Outcomes/Key Outputs
Minor repairs to footpaths and kerb and channeling	<ul style="list-style-type: none"> • Compliance with Road Management Plan • Elimination of trip hazards • Safe footpath network

3.4.7 STREET CLEANING

Statement of Purpose

To create attractive urban amenity.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	1,000	5,000
Employee benefits	96,630	97,983
Internal	111,374	113,545
Total Expense	209,004	216,528
Net Operating Result	209,004	216,528

Activities

Current Activities	Outcomes/Key Outputs
Street sweeping	<ul style="list-style-type: none"> • Free flowing drainage systems • Attractive urban amenity
Pit clearing	<ul style="list-style-type: none"> • Free flowing drainage system

3.4.8 BRIDGE and MAJOR CULVERT MAINTENANCE

Statement of Purpose

To provide and maintain safe access along public roads and walkways.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	38,190	22,707
Employee benefits	87,590	131,966
Internal	40,000	25,451
Materials and services	33,000	25,812
Total Expense	198,780	205,936
Net Operating Result	198,780	205,936

Activities

Current Activities	Outcomes/Key Outputs
Bridge & major culvert inspections (annual – Level 1)	<ul style="list-style-type: none"> Proactive programming of works Risk management Compliance with Road Management Plan
Bridge & major culvert maintenance <ul style="list-style-type: none"> Signage Railing Deck Abutments/approaches Vegetation control Super/sub structures Waterways 	<ul style="list-style-type: none"> Maximise useful life of structures Safe and reliable access Risk management Compliance with Road Management Plan
Major repairs	<ul style="list-style-type: none"> Extending useful life of asset Safe and reliable access Risk management Compliance with Road Management Plan

3.4.9 DRAINAGE MAINTENANCE

Statement of Purpose

To protect roads and property and to maximise the useful life of our road assets.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	98,796	70,000
Employee benefits	216,463	240,955
Internal	160,397	169,991
Materials and services	44,500	57,936
Total Expense	520,156	538,882
Net Operating Result	520,156	538,882

Activities

Current Activities	Outcomes/Key Outputs
Open drain maintenance	<ul style="list-style-type: none"> • Effective operating drainage systems • Protection for Council's road system • Protection of property from flooding • Compliance with Road Management Plan • Reduced roadside slippage • Improved public safety
Underground drain maintenance	
Cleaning of drainage pits	
Maintenance of culverts	

3.4.10 PARKS and RESERVES and STREET TREES

Statement of Purpose

To provide public spaces that facilitates creativity, social activity, and enrichment of life and promotes a vibrant community.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	232,607	159,275
Employee benefits	801,003	951,593
Internal	392,653	403,780
Materials and services	219,817	198,808
Total Expense	1,646,080	1,713,456
Net Operating Result	1,646,080	1,713,456

Activities

Current Activities	Outcomes/Key Outputs
Sports fields <ul style="list-style-type: none"> • Mowing • Fertilising • Weed control • General turf culture • Surrounding maintenance 	<ul style="list-style-type: none"> • Grass cover fit for sports use and casual recreation • Safe, usable, durable surface for AFL, soccer, cricket, baseball and athletics • Active participation in team sports • Healthy communities • Social benefits in leadership and life skills • Connected communities • Creating pride and livability
Amenity Areas/Playground <ul style="list-style-type: none"> • Mowing • Pest control • Horticulture • Arboriculture • Litter control • Irrigation 	<ul style="list-style-type: none"> • Places where people connect • Environmental services of plants • Physical and mental health benefits • Pride raising • Children's play and development • Places for informal recreation • Meeting and connecting communities • Safe environments
Botanic Gardens <ul style="list-style-type: none"> • Horticulture • Arboriculture • Interpretation and labeling 	<ul style="list-style-type: none"> • Community pride • Tourism destination • Social gathering • Education • Physical and mental wellbeing

Street Trees and Roadside Rural Trees

- Pruning
- Removal of storm damaged trees (often after hours)
- Urban inspection
- Higher quality arboriculture (maintenance) in townships
- Attractiveness – sense of place
- Physical and mental wellbeing
- Safe treescape
- Carbon sequestration
- Water, slowing runoff and natural filtration
- Heat island reduction
- Particulate removal from the air
- Wildlife habitat

3.4.11 HEAVY PLANT OPERATIONS**Statement of Purpose**

To provide a cost effective major plant fleet which supports the services of Council.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Operating grants - federal	(56,000)	(42,000)
Total Income	(56,000)	(42,000)
Expense		
Contracts	8,040	33,000
Employee benefits	261,606	276,463
Internal	9,446	10,658
Materials and services	(1,237,958)	(1,210,679)
Other expenses	2,080	5,000
Total Expense	(956,786)	(885,558)
Net Operating Result	(1,012,786)	(927,558)

Activities

Current Activities	Outcomes/Key Outputs
Purchase and disposal of major plant	<ul style="list-style-type: none"> • To maximise best value purchase and disposal • Ensure major plant fit for purpose • Cost competitive hourly rates (ownership vs. outsourcing).
Major plant maintenance	<ul style="list-style-type: none"> • Ensure major plant maintained to safe and operational standard and complies with legislation • Preserve capital value.
Data management	<ul style="list-style-type: none"> • Major plant renewal is funded from hourly use • Analysis of major plant utilisation and cost • Informed major plant replacement schedules.

3.4.12 COLAC LIVESTOCK SELLING CENTRE

Statement of Purpose

Provision of convenient, effective livestock selling opportunities to support the agricultural sector.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Other revenue	(25,000)	(24,000)
User fees and charges	(637,120)	(519,600)
Total Income	(662,120)	(543,600)
Expense		
Contracts	131,288	128,893
Employee benefits	210,400	173,933
Internal	12,440	10,316
Materials and services	115,165	106,200
Other expenses	1,000	1,000
Total Expense	470,293	420,342
Net Operating Result	(191,827)	(123,258)

Activities

Current Activities	Outcomes/Key Outputs
<ul style="list-style-type: none"> • Operation of Saleyards on sale days 	<ul style="list-style-type: none"> • Demands of buyers and sellers met through an Advisory Committee • Accurate stock weights recorded • Livestock are tracked through database • Buyers get correct stock and council receives the appropriate and accurate dues (audit)
<ul style="list-style-type: none"> • Presale checks of scales, selling pens and troughs 	<ul style="list-style-type: none"> • Smooth operation of Saleyards and animal health on sale days
<ul style="list-style-type: none"> • Booking in of stock 	<ul style="list-style-type: none"> • Smooth operation of Saleyards and animal health on sale days
<ul style="list-style-type: none"> • Maintenance of facility 	<ul style="list-style-type: none"> • Grounds maintained and assets in safe and serviceable working order • Occupational Health and Safety compliant in terms of lighting, line marking, pens and gates etc. • Site is safe for operating
<ul style="list-style-type: none"> • Truck wash maintenance 	<ul style="list-style-type: none"> • Collecting and banking of income • Environment protection Agency compliant facility – ie; settlement ponds, truckwash etc.

3.4.13 MAJOR CONTRACTS

Statement of Purpose

The provision of contracts which provide best value to Council and its community.

Budget

	Budget 2013/14	Budget 2014/15
Income		
User fees and charges	(20,000)	(15,000)
Total Income	(20,000)	(15,000)
Expense		
Contracts	2,000	2,000
Employee benefits	222,158	227,767
Internal	43,440	43,440
Materials and services	10,650	7,050
Other expenses	100	300
Total Expense	278,348	280,557
Net Operating Result	258,348	265,557

Activities

Current Activities	Outcomes/Key Outputs
Tender/Quote Documentation	<ul style="list-style-type: none"> • Legal and legislative obligations met • Best value achieved • Clarity for tenderers • Clear and compliant tenders
Tender/Quote Evaluation	<ul style="list-style-type: none"> • Legal and legislative obligations are met • Best value achieved • Transparent and equitable process
Contract Management/Administration	<ul style="list-style-type: none"> • Delivery of specified products on time, within budget and to scope • Risk minimisation
Provision of professional advice to other units	<ul style="list-style-type: none"> • Legal and legislative compliance • Consistent approach by Council • Minimizing risk • Best value achieved
Development Works Supervision	<ul style="list-style-type: none"> • Compliant and appropriate subdivision development • Needs of the community are met

3.4.14 PORT OF APOLLO BAY

Statement of Purpose

To ensure the safe and efficient operation of the Apollo Bay Harbour.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Finance revenue	(10,000)	(35,000)
User fees and charges	(87,700)	(97,962)
Contributions - cash operating	(77,840)	(77,840)
Operating grants - state	(702,074)	(702,074)
Total Income	(877,614)	(912,876)
Expense		
Contracts	159,090	158,650
Depreciation	564,200	310,210
Employee benefits	391,850	329,766
Materials and services	130,024	111,700
Other expenses	4,200	5,250
Total Expense	1,249,364	915,576
Net Operating Result	371,750	2,700

Activities

Current Activities	Outcomes/Key Outputs
Asset Management	<ul style="list-style-type: none"> • Maximise useful life of assets • Infrastructure meets the needs of the efficient operation of the Harbour • Infrastructure keeps pace with the demands of users and Harbour operations • Well managed lease arrangements • Appropriate use of facilities.
Safety Inspections	<ul style="list-style-type: none"> • Legal compliance • Minimising risk and public liability • Safe Harbour precinct facilities and environment.
Berthing/Moorings	<ul style="list-style-type: none"> • Transparent, equitable and appropriate allocation • Maximised income • Liability minimised • Safe moorings and berths.
Slipway	<ul style="list-style-type: none"> • Reliable and safe access to docking facilities • Minimising risk.

Sand Management	<ul style="list-style-type: none">• Safe navigational depth available within Harbour and Harbour mouth• Minimising risk.
Public/User Relationships	<ul style="list-style-type: none">• Well informed, compliant and serviced public/users.
Bio-Security	<ul style="list-style-type: none">• Minimise emergence and transference of marine pests• Minimise environmental impacts/risks.

3.4.15 WASTE MANAGEMENT

Statement of Purpose

To promote a healthy community and to provide a clean, safe and sustainable environment through the collection and management of waste.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Finance revenue	(13,000)	(13,000)
Other revenue	(5,000)	(5,300)
Rates and charges	(2,664,318)	(2,604,064)
User fees and charges	(266,000)	(192,300)
Total Income	(2,948,318)	(2,814,664)
Expense		
Contracts	3,100,478	2,799,960
Employee benefits	131,980	137,068
Internal	19,086	19,086
Materials and services	139,850	108,522
Other expenses	140,200	138,200
Total Expense	3,531,594	3,202,836
Net Operating Result	583,276	388,172

Activities

Current Activities	Outcomes/Key Outputs
<ul style="list-style-type: none"> • Kerbside collection and disposal <ul style="list-style-type: none"> ○ Landfill ○ Recycling ○ Organic (self-sustainable service) 	<ul style="list-style-type: none"> • Provide the community with a clean and convenient process for the separation and disposal of waste • Public health, sanitation and environmental outcomes
<ul style="list-style-type: none"> • Operation of transfer stations/drop off facilities 	
<ul style="list-style-type: none"> • Transport and disposal of waste <ul style="list-style-type: none"> ○ Landfill ○ Recycling ○ Organic 	<ul style="list-style-type: none"> • Resource recovery • Cost effective disposal of waste • Vermin control • Community pride and place making
<ul style="list-style-type: none"> • Litter collection (public areas) 	
<ul style="list-style-type: none"> • Landfill aftercare 	<ul style="list-style-type: none"> • Environmental and public health and safety outcomes • Maximization of rehabilitated land for public use
<ul style="list-style-type: none"> • Education 	<ul style="list-style-type: none"> • Maximizing the separation of waste • Influencing social and environmental outcomes • Raising public awareness leading to behavioural change • Cost savings from reduced waste to landfill

3.4.16 AERODROMES

Statement of Purpose

To provide and maintain air transport infrastructure at Colac and Apollo Bay.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Other revenue	(100)	0
Reimbursements	(100)	(750)
User fees and charges	(3,550)	(3,650)
Total Income	(3,750)	(4,400)
Expense		
Contracts	12,600	14,008
Employee benefits	3,332	1,498
Internal	1,846	759
Materials and services	6,950	8,850
Total Expense	24,728	25,115
Net Operating Result	20,978	20,715

Activities

Current Activities	Outcomes/Key Outputs
Maintenance and development of aerodromes	<ul style="list-style-type: none"> • Safe and sustainable infrastructure
Planning	<ul style="list-style-type: none"> • To ensure that infrastructure meets current and future demands
Governance	<ul style="list-style-type: none"> • Transparent management of aerodromes • S86 Committee – Colac • Licenses/leases administration • Ensure Council meets its legal requirements
Customer service and support	<ul style="list-style-type: none"> • Safe operation of aerodromes

3.4.17 LIGHT FLEET OPERATIONS

Statement of Purpose

To provide a cost effective fleet which supports the services of Council.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	27,520	17,700
Employee benefits	(168,329)	(131,976)
Internal	0	200
Materials and services	(178,116)	(134,231)
Other expenses	2,600	4,000
Total Expense	(316,325)	(244,307)
Net Operating Result	(316,325)	(244,307)

Activities

Current Activities	Outcomes/Key Outputs
Purchase and disposal of vehicles	<ul style="list-style-type: none"> To ensure Council maximizes best value purchase and disposal Ensure fleet is fit for purpose (light fleet policy)
Vehicle Maintenance	<ul style="list-style-type: none"> Ensure vehicles remain clean, safe and operational. To preserve capital value
Salary packaging	<ul style="list-style-type: none"> Offsets operational costs Recruitment and retention incentive
Vehicle Policy and Monitoring	<ul style="list-style-type: none"> Ensure vehicles are well maintained and clean Vehicle selection control / fit for purpose Fuel efficiency and cost effectiveness Vehicle use consistent with policy Council's risks managed
FBT and cost monitoring	<ul style="list-style-type: none"> Statutory compliance Obligations minimized Data recording

3.4.18 SUSTAINABLE ASSETS

Statement of Purpose

To provide strategic planning of Council's infrastructure assets to achieve the delivery of agreed levels of service for the community.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	143,000	147,700
Employee benefits	543,330	541,666
Internal	16,440	16,440
Materials and services	12,950	13,950
Total Expense	715,720	719,756
Net Operating Result	715,720	719,756

Activities

Current Activities	Outcomes/Key Outputs
Data Management (capture)	<ul style="list-style-type: none"> • Current and accurate asset data • Informed decision making • Accounting standards met • Compliance with legal requirements • Understanding of Council's assets and their condition/performance standards
Asset Planning (interpretation)	<ul style="list-style-type: none"> • Programs for asset renewal • Risk mitigation • Sound asset decision making including asset rationalization • Clear guidance for organisation and community
Routine asset Inspections	<ul style="list-style-type: none"> • Compliance with Road Management Plan and other legislation • Guidance for asset planning • Proactive approach to community safety • Maintenance of assets to an appropriate standard
Delivery and Monitoring of Works	<ul style="list-style-type: none"> • Compliance with Road Management Plan and other legislation • Risk mitigation • Sound asset decision making including asset rationalization • Proactive approach to community safety • Maintenance of assets to an appropriate standard
Documentation (plans)	<ul style="list-style-type: none"> • Compliance with Road Management Plan and other legislation • Risk mitigation (standards defined)

Customer Response

- Risk Mitigation
- Sound asset decision making including asset rationalization
- Proactive approach to community safety
- Maintenance of assets to an appropriate standard
- Customer satisfaction
- Informed community
- Appropriate use of Council's assets and facilities (permits)

3.4.19 COUNCIL FACILITIES**Statement of Purpose**

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

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	450,400	336,100
Employee benefits	6,859	0
Internal	500	0
Materials and services	31,600	22,680
Total Expense	489,359	354,780
Net Operating Result	489,359	354,780

Activities

Current Activities	Outcomes/Key Outputs
Coordinate building maintenance (reactive and programmed)	<ul style="list-style-type: none"> • Functional and safe buildings • Community expectations met • Maximise useful life
Building security	<ul style="list-style-type: none"> • Controlled access to buildings • Protected assets • Community and staff safety
Building inspections	<ul style="list-style-type: none"> • Meeting legal/insurance obligations (eg; ESMS/asbestos) • Priority works programmed • Understanding of building performance
Project management	<ul style="list-style-type: none"> • Projects completed in time, to budget and within scope • Community expectations met • Facilities to meet the needs of the community now and into the future

3.4.20 PUBLIC AMENITIES**Statement of Purpose**

To maintain Council owned facilities to a safe, compliant, serviceable and sanitary standard.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	124,262	128,500
Materials and services	15,000	14,550
Total Expense	139,262	143,050
Net Operating Result	139,262	143,050

Activities

Current Activities	Outcomes/Key Outputs
Coordinate amenity maintenance (reactive and programmed)	<ul style="list-style-type: none"> • Functional and safe amenities • Community expectations met • Maximise useful life
Amenity security	<ul style="list-style-type: none"> • Controlled access to amenities out of hours • Protected assets • Community and staff safety
Amenity inspections	<ul style="list-style-type: none"> • Meeting legal/insurance obligations (eg; ESMS/asbestos) • Priority works programmed • Understanding of building performance
Project management	<ul style="list-style-type: none"> • Projects completed in time, to budget and within scope • Community expectations met • Facilities to meet the needs of the community now and into the future
Cleaning	<ul style="list-style-type: none"> • Sanitary and hygienic amenities • Adequate supplies of consumables • Community satisfaction

3.5 Sustainable Planning and Development

3.5.1 SUSTAINABLE PLANNING and DEVELOPMENT MANAGEMENT

Statement of Purpose

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.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	0	5,771
Employee benefits	272,698	283,256
Internal	6,940	6,940
Materials and services	28,800	28,900
Total Expense	308,438	324,867
Net Operating Result	308,438	324,867

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 (including G21 and Great South Coast); and seeing through local plans and development projects.

3.5.2 ECONOMIC DEVELOPMENT – BUSINESS SECTION

Statement of Purpose

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.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Contributions - cash operating	0	(1,000)
Operating grants - state	0	(5,000)
User fees and charges	(2,000)	(1,000)
Total Income	(2,000)	(7,000)
Expense		
Contracts	84,500	134,500
Employee benefits	299,859	347,613
Internal	7,940	7,940
Materials and services	68,850	45,980
Other expenses	19,000	14,000
Total Expense	480,149	550,033
Net Operating Result	478,149	543,033

Activities

Current Activities	Outcomes/Key Outputs
Business Development	<ul style="list-style-type: none"> Ensuring continued growth in industry by raising skills through workforce development 16 business events Raising knowledge and capacity and success of business through training, education and information dissemination Business levels are maintained or increased
Grants Management	<ul style="list-style-type: none"> Continued success and delivery of major projects Maximise capacity of community groups, business and Colac Otway Shire to access grants
Community Infrastructure (Small Town Improvement Programme)	<ul style="list-style-type: none"> Provide support and build capacity in small towns.
Lake Colac foreshore	<ul style="list-style-type: none"> Develop Master Plan funding opportunities and begin procurement activity
Place Marketing and Promotion	<ul style="list-style-type: none"> Increasing settlement (population), business establishment and visitor numbers

3.5.3 ECONOMIC DEVELOPMENT – TOURISM SECTION

Statement of Purpose

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.

Budget

	Budget 2013/14	Budget 2014/15
Income		
User fees and charges	(277,500)	(431,000)
Total Income	(277,500)	(431,000)
Expense		
Contracts	36,203	39,400
Employee benefits	570,374	554,491
Internal	16,440	16,440
Materials and services	338,000	431,650
Other expenses	6,200	6,100
Total Expense	967,217	1,048,081
Net Operating Result	689,717	617,081

Activities

Current Activities	Outcomes/Key Outputs
Tourism Services	<ul style="list-style-type: none"> Ensure that local tourism and allied businesses are able to maximise their opportunities and effectively participate in the broader marketing opportunities for the region and review Tourism Directional Signage Support and promote tourism through information dissemination and advice through the Visitor Information Centre's

3.5.4 ENVIRONMENT

Statement of Purpose

To work with the community to protect, enhance and restore the environment and mitigate against and adapt to climate change.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	105,000	127,000
Employee benefits	366,369	391,401
Internal	8,440	8,440
Materials and services	32,860	30,650
Other expenses	19,390	1,000
Total Expense	532,059	558,491
Net Operating Result	532,059	558,491

Activities

Current Activities	Outcomes
Council Managed Land	<ul style="list-style-type: none"> Meeting legislative requirements Improved condition of Council's reserves (e.g. Barongarook Creek) through weed control and re-vegetation Increased usage of reserves by the community Natural reserve maintenance (e.g. Carp removal)
Planning and Regulation	<ul style="list-style-type: none"> Meeting legislative requirements (e.g. Planning Referrals, Forestry) Protection of environmental values on private land Assisting the delivery of strategic biodiversity values (e.g. threatened roadside biodiversity)
Physical Works and General Services	<ul style="list-style-type: none"> Reduced CO2 outputs (e.g. electric car trial) Increased energy efficiency (e.g. COPACC lighting upgrade, solar panels, street lighting) Increased water efficiency (e.g. Rae St. Redevelopment) Increased sustainability of council operations through the provision of internal advice (e.g. ESD principles into Blue Water Fitness Redevelopment) Climate change adaptation initiatives
Education and Awareness Raising Programmes	<ul style="list-style-type: none"> Community better informed of contemporary environmental issues Council seen to be a good model for adopting environmental initiatives Higher level of adoption of environmental initiatives by the community

Advocacy and Facilitation

- State Government and other agencies better informed of local environmental issues
- Action taken by relevant stat agencies on difficult environmental issues (e.g. Inland Acid Sulphate Soils)

3.5.5 LOCAL LAWS and SCHOOL CROSSING SUPERVISORS**Statement of Purpose**

To provide for the enjoyment, health, safety and welfare of our community within the parameters of Council's Local Laws and the Road Safety Road Rules.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Operating grants - state	(55,000)	(55,000)
Statutory fees and charges	(51,000)	(52,500)
User fees and charges	(39,336)	(45,500)
Total Income	(145,336)	(153,000)
Expense		
Contracts	3,000	10,008
Employee benefits	555,842	588,267
Internal	40,820	40,820
Materials and services	39,250	38,500
Total Expense	638,912	677,595
Net Operating Result	493,576	524,595

Activities

Current Activities	Outcomes/Key Outputs
Management of Parking	<ul style="list-style-type: none"> • Compliance with road safety road rules • Safe and accessible parking in order to service adjacent activities and the community • Provision of parking that caters for the specific needs of our community (ie people with a disability) and businesses
School Crossing Supervisors	<ul style="list-style-type: none"> • Compliance with road safety road rules • Safety of our children and other crossing users
Street Furniture Management	<ul style="list-style-type: none"> • Safe and efficient use of our footpaths • Reducing Council's exposure to risk • Attractive urban amenity
Illegal waste dumping management	<ul style="list-style-type: none"> • Compliance with relevant Acts (EPA), Regulations and Local Laws • Protection of our rural and urban amenity
Issuing of permits for events on Council land	<ul style="list-style-type: none"> • Safe and enjoyable events for the community that do not compromise the quality of life for other members

- of the community
- Ensuring the proper and safe use of Council owned/managed facilities
- Reducing Council's exposure to risk

3.5.6 ANIMAL MANAGEMENT

Statement of Purpose

To promote animal management which prevents and suppresses behaviour that adversely affects the welfare of animals and the enjoyment of life or the health, safety and welfare of persons within the municipality.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Statutory fees and charges	(34,000)	(35,000)
User fees and charges	(179,000)	(181,000)
Total Income	(213,000)	(216,000)
Expense		
Materials and services	20,800	20,000
Other expenses	14,100	20,000
Total Expense	34,900	40,000
Net Operating Result	(178,100)	(176,000)

Activities

Current Activities	Outcomes/Key Outputs
Develop, implement and review Domestic Animal Management Plan	<ul style="list-style-type: none"> • Meeting legislative requirements • Guidance to animal management processes
Registration process/special permits	<ul style="list-style-type: none"> • Responsible level of animal control • Improved animal welfare and management in the interests of owners and the wider community • Protecting the amenity of neighbourhoods
Pound Management	<ul style="list-style-type: none"> • Accommodate and repatriate lost and stray animals in a safe, healthy and hygienic environment until their relocation or return to owners • Protection of community from nuisance or dangerous animals
Dog attacks/cruelty to animals (enforcement)	<ul style="list-style-type: none"> • Community safety and animal welfare
Dog and cat breeding facilities and pet shop licensing	<ul style="list-style-type: none"> • Safe, hygienic, compliant and humane breeding facilities and pet shops
Stock control on Council land and roads	<ul style="list-style-type: none"> • Community and traffic safety • Protected environmental values and amenity

3.5.7 EMERGENCY MANAGEMENT and FIRE PREVENTION**Statement of Purpose**

To minimise the impacts of emergencies on our community.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Operating grants - state	(49,486)	(50,000)
Other revenue	(3,500)	(3,000)
Reimbursements	(2,350)	(4,000)
Statutory fees and charges	(18,500)	(17,000)
Total Income	(73,836)	(74,000)
Expense		
Contracts	73,000	83,000
Employee benefits	172,904	168,708
Internal	7,940	16,440
Materials and services	36,050	38,650
Other expenses	42,472	43,500
Total Expense	332,366	350,298
Net Operating Result	258,530	276,298

Activities

Current Activities	Outcomes/Key Outputs
Develop, implement and review emergency planning for community safety	<ul style="list-style-type: none"> Legislative requirements are met Community, Council and emergency agency preparedness Coordinated emergency response
Firefighting infrastructure management: <ul style="list-style-type: none"> Standpipes Fire access tracks 	<ul style="list-style-type: none"> Effective firefighting capacity Well maintained infrastructure that is fit for purpose Enhanced firefighter and asset protection capacity
Fire inspection process and Fire protection works (public & private)	<ul style="list-style-type: none"> Well prepared and responsible community Reduced fuel load Reduced ability for fires to spread
Emergency response training exercises	<ul style="list-style-type: none"> Increased capacity to undertake responsibilities Emergency ready personnel
Neighbourhood Safer Places investigation, designation and maintenance	<ul style="list-style-type: none"> Increased community safety Resilient communities
Emergency Relief Centre's investigation, designation and maintenance	<ul style="list-style-type: none"> Increased community safety Resilient communities

3.5.8 STRATEGIC PLANNING

Statement of Purpose

To ensure that land use planning is undertaken to meet the sustainable long term needs of current and future generations of the Colac Otway Shire.

Budget

	Budget 2013/14	Budget 2014/15
Expense		
Contracts	72,500	61,500
Employee benefits	180,140	187,323
Internal	14,880	8,936
Materials and services	18,700	29,550
Other expenses	300	200
Total Expense	286,520	287,509
Net Operating Result	286,520	287,509

Activities

Current Activities	Outcomes/Key Outputs
Planning Scheme Amendments implementing Council strategies/plans	<ul style="list-style-type: none"> • Informed community • Community views reflected in project outcomes
Private Planning Scheme Amendments	<ul style="list-style-type: none"> • Certainty for long term sustainable planning
Monitoring and review of Planning Scheme	<ul style="list-style-type: none"> • Strong relationships with State Government and other agencies
Responding to State and other government agency initiatives	<ul style="list-style-type: none"> • Facilitating appropriate land use and development • Local concerns addressed in State Government initiatives
Participating in regional planning initiatives/forums – G21 and Great South Coast Group	<ul style="list-style-type: none"> • Our local planning well integrated into regional planning • Consistent approach across boundaries • Strong financial advantage • Improved advocacy outcomes • Access to regional funding

3.5.9 STATUTORY PLANNING

Statement of Purpose

To fulfil the Council's statutory obligations as responsible authority for the management and regulation of land use and development, with the aim of achieving sustainable outcomes in the interests of current and future generations, having regard to relevant social, economic and environmental considerations.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Operating grants - state	(5,000)	(3,000)
Reimbursements	0	(10,000)
Statutory fees and charges	(137,800)	(155,500)
User fees and charges	(11,400)	(11,500)
Total Income	(154,200)	(180,000)
Expense		
Contracts	83,000	96,824
Employee benefits	855,274	869,112
Internal	40,820	32,263
Materials and services	24,250	32,650
Other expenses	5,400	10,500
Total Expense	1,008,744	1,041,349
Net Operating Result	854,544	861,349

Activities

Current Activities	Outcomes/Key Outputs
Processing & determining Planning Permit Applications & related matters <ul style="list-style-type: none"> • Registering/referrals/Public notice/determinations 	<ul style="list-style-type: none"> • Maximising community understanding and awareness of planning requirements • Responsive customer service • Minimising risk and exposure to Council • Good community outcomes from a social, economic and environmental perspective. • Compliant and sustainable land use and development for current and future generations • Meeting statutory responsibilities
VCAT advocacy & representation	
Responding to general enquiries and provision of planning advice (internally & externally)	
Planning enforcement – ensuring compliance with planning permit conditions & planning scheme	
Processing of plans of subdivision for certification under the Subdivision Act	

3.5.10 BUILDING SERVICES

Statement of Purpose

To provide an integrated and customer driven service in accordance with the relevant building related legislation, and to preserve the amenity and safety of the Shire's built environment through consistent and proactive enforcement of public safety requirements.

Budget

	Budget 2013/14	Budget 2014/15
Income		
Other revenue	(8,700)	(7,000)
Statutory fees and charges	(77,200)	(86,000)
User fees and charges	(17,300)	(16,800)
Total Income	(103,200)	(109,800)
Expense		
Contracts	171,110	233,688
Employee benefits	76,132	72,876
Materials and services	6,600	6,600
Other expenses	500	500
Total Expense	254,342	313,664
Net Operating Result	151,142	203,864

Activities

Current Activities	Outcomes/Key Outputs
Processing of building permit applications including inspections. (service also delivered by private industry)	<ul style="list-style-type: none"> Maximised Public safety Reduced risk to Council from liability/litigation Well informed public/applicants
General enquiries and advice (internal & external)	<ul style="list-style-type: none"> Reduced processing times
Enforcement of building legislation	<ul style="list-style-type: none"> Responsive customer service
Ensuring compliance with Essential Safety Measures (ESM)	<ul style="list-style-type: none"> Higher rate of legislative compliance Safe public and private spaces
Pool enclosure enforcement	<ul style="list-style-type: none"> Maintaining streetscape amenity
Issuing of Place of Public Entertainment Permits (PoPEs)	
Report and consent applications	
Administration of private building permits	<ul style="list-style-type: none"> Accurate monitoring and reporting to ensure compliance under the relevant Act Ensuring private building industry is compliant Ensuring appropriate rates are levied Retaining accurate building information/records.

3.6 Resources

The following provides details of the numbers of Full Time Equivalent (FTE) staff and Employee costs (including capital expenditure) for each unit as expected for 30 June 2015.

	Full Time Equivalent	Employee Costs (\$'000)
Chief Executive Office		
	4.0	502
Corporate & Community Services		
Management	1.95	267
Finance & Customer Services	17.92	1,479
Health & Community Services	35.95	2,843
Information Services	9.05	737
Organisation Support & Development	6.0	568
Recreation, Arts & Culture	20.31	1,734
Total Corporate & Community Services	91.18	7,460
Infrastructure & Services		
Management	2.04	282
Capital Works Management	6.0	563
COS Works	55.06	4,210
Major Contracts	8.05	564
Sustainable Assets	6.5	542
Total Infrastructure & Services	77.65	6,444
Sustainable Planning & Development		
Management	2.00	283
Economic Development	11.76	902
Environment & Community Safety	14.31	1,148
Planning & Building	12.42	1,130
Total Sustainable Planning & Development	40.49	3,348
TOTALS	213.32	17,754

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 Financial Statements

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

- Budgeted Comprehensive Income Statement
- Budgeted Balance Sheet
- Budgeted Cash Flow Statement
- Budgeted Capital Works Statement
- Budgeted Statement of Changes in Equity
- Budgeted Statement of Investment Reserves
- Budgeted Statement of Human Resources

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 2014-2015 Rates and Charges.

Appendix C – Capital Works Programme

This appendix presents a listing of the capital works projects that will be undertaken for the 2014-2015 year. The capital works projects are grouped by class and include new works for 2014-2015.

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 2014-2015 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 2014-2015.

Appendix F – Performance Statement

This appendix provides details of the new Performance Indicators that will be required to be prepared under the new reporting guidelines.

The indicators are grouped under:

- Service Performance Indicators
- Financial Performance Indicators

4.2 Appendix A – Budgeted Financial Statements

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

This appendix includes the following budgeted information:

- Budgeted Comprehensive Income Statement
- Budgeted Balance Sheet
- Budgeted Cash Flow Statement
- Budgeted Capital Works Statement
- Budgeted Statement of Investment Reserves
- Budgeted Statement of Changes in Equity
- Budgeted Statement of Human Resources
- Budgeted Grants Listing

4.2.1 Budgeted Comprehensive Income Statement

For the year ending 30 June 2015

	Forecast 2013-2014	Budget 2014-2015	Variance
Income			
Rates and charges	24,683,566	26,093,870	1,410,304
Statutory fees and charges	498,915	478,800	(20,115)
User fees and charges	3,329,289	3,618,684	289,395
Grants - operating	7,677,710	9,650,316	1,972,606
Grants – capital	10,086,702	5,258,000	(4,828,702)
Contributions - cash operating	446,940	251,360	(195,580)
Reimbursements	76,364	156,701	80,337
Finance revenue	468,000	468,000	0
Other revenue	97,922	86,250	(11,672)
Net gain/loss on disposal of assets	153,810	101,000	(52,810)
Operating Income	47,519,218	46,162,981	(1,356,237)
Expenses			
Employee benefits	(15,465,949)	(16,634,780)	(1,168,831)
Materials and services	(15,232,468)	(13,892,049)	1,340,419
Depreciation and amortisation	(9,634,866)	(9,634,866)	0
Finance expenses	(353,371)	(374,733)	(21,362)
Other expenses	(1,434,359)	(1,090,922)	343,437
Fixed asset write off	(1,500,000)	(1,520,000)	(20,000)
Operating expenses	(43,621,013)	(43,147,350)	473,663
Surplus For Year	3,898,205	3,015,631	(882,574)
Other comprehensive income that will not be reclassified to surplus or deficit:	-	-	-
Comprehensive Result	3,898,205	3,015,631	(882,574)

4.2.2 Budgeted Balance Sheet

For the year ending 30 June 2015

	Forecast 2013-2014	Budget 2014-2015	Variance
Assets			
Current assets			
Cash and cash equivalents	7,269,380	7,844,181	574,801
Trade and other receivables	4,771,251	4,995,051	223,800
Inventories	176,000	226,000	50,000
Total current assets	12,216,631	13,065,232	848,601
Non-current assets			
Other non-current assets	351,317	360,317	9,000
Property, infrastructure, plant & equipment	282,958,636	285,843,880	2,885,244
Total non-current assets	283,309,953	286,204,197	2,894,244
Total assets	295,526,584	299,269,429	3,742,845
Liabilities			
Current liabilities			
Trade and other payables	1,912,028	1,912,028	0
Interest-bearing loans and borrowings	551,240	590,659	39,419
Trust	274,000	249,000	(25,000)
Provisions	4,155,286	4,279,944	124,658
Total current liabilities	6,892,554	7,031,631	139,077
Non-current liabilities			
Interest-bearing loans and borrowings	4,321,475	4,775,393	453,918
Provisions	4,473,962	4,608,181	134,219
Total non-current liabilities	8,795,437	9,383,574	588,137
Total liabilities	15,687,991	16,415,205	727,214
Net assets	279,838,593	282,854,224	3,015,631
Equity			
Accumulated surplus	107,164,916	109,748,547	2,583,631
Reserves	172,673,677	173,105,677	432,000
Total equity	279,838,593	282,854,224	3,015,631

4.2.3 Budgeted Cash Flow Statement

For the year ending 30 June 2015

	Forecast 2013-2014 Inflows / (Outflows)	Budget 2014-2015 Inflows / (Outflows)	Variance
Cash flows from operating activities			
Rates and charges	25,940,402	26,193,870	253,468
Statutory fees and charges	503,904	526,680	22,776
User charges and other fines (inclusive of GST)	3,662,218	3,614,472	(47,746)
Grants (inclusive of GST)	18,693,877	14,908,316	(3,785,561)
Contributions - cash (inclusive of GST)	446,940	276,496	(170,444)
Reimbursements (inclusive of GST)	76,364	172,371	96,007
Finance revenue	468,000	468,000	0
Other income (inclusive of GST)	3,184,710	1,766,875	(1,417,835)
Payments to employees (including redundancies and GST)	(15,046,165)	(16,375,903)	(1,329,738)
Payments to suppliers (inclusive of GST)	(18,699,421)	(17,130,870)	1,568,551
Other payments (inclusive of GST)	(1,549,000)	(0)	1,549,000
Net cash provided by (used in) operating activities	17,681,829	14,420,307	(3,261,522)
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment (inclusive of GST)	(21,889,344)	(14,258,033)	7,631,311
Proceeds from sale of property, infrastructure, plant and equipment (inclusive of GST)	169,191	363,500	194,309
Net cash provided by (used in) investing activities	(21,720,153)	(13,894,533)	7,825,620
Cash flows from financing activities			
Finance costs	(353,371)	(374,733)	(21,362)
Trust funds and deposits	18,052	(25,000)	(43,052)
Proceeds from interest bearing loans and borrowings	416,000	1,000,000	584,000
Repayment of interest bearing loans and borrowings	(517,717)	(551,240)	(33,523)
Net cash provided by (used in) financing activities	(437,036)	49,027	486,063
Net increase / (decrease) in cash and cash equivalents	(4,475,360)	574,801	5,050,161
Cash and cash equivalents at the beginning of the year	11,744,740	7,269,380	(4,475,360)
Cash and cash equivalents at the end of the year	7,269,380	7,844,181	574,801

4.2.4 Budgeted Capital Works Statement

For the year ending 30 June 2015

	Forecast 2013-2014	Budget 2014-2015	Variance
Capital Works Area			
Buildings	10,477,871	4,106,000	(6,371,871)
Road and traffic network	4,538,400	4,950,000	411,600
Bridges and culverts	1,000,000	1,000,000	0
Kerb and channelling	196,932	75,000	(121,932)
Footpaths	949,042	689,000	(260,042)
Drainage	850,489	590,000	(260,489)
Other structures	1,275,416	157,000	(1,118,416)
Plant equipment and other	5,209,278	2,407,110	(2,802,168)
Total capital works	24,497,428	(13,974,100)	(10,523,318)
Represented by:			
Renewal	10,110,016	9,693,110	(416,906)
Upgrade	11,596,312	3,576,000	(8,020,312)
New	2,791,100	705,000	(2,086,100)
Total capital works	24,497,428	13,974,100	(10,523,318)

4.2.5 Budgeted Statement of Investment Reserves
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For the year ending 30 June 2015

	Forecast 2013-2014	Budget 2014-2015	Variance
Statutory			
Car parking	128,000	128,000	0
Open space	512,000	512,000	0
Total statutory reserves	640,000	640,000	0
Restricted			
Port of Apollo Bay	0	310,000	310,000
Landfill rehabilitation (Alvie)	638,000	695,000	57,000
Plant replacement	511,000	626,000	115,000
Rehabilitation reserve	160,000	160,000	0
Tirrengower drainage	30,000	30,000	0
Carry forward projects	3,319,000	3,319,000	0
Long service leave	846,000	1,046,000	200,000
Total restricted reserves	5,504,000	6,186,000	682,000
Identified			
Colac livestock selling centre	100,000	100,000	0
Kerbside bin replacement	1,063,000	813,000	(250,000)
Total identified reserves	1,163,000	913,000	(250,000)
Total reserves	7,307,000	7,739,000	432,000

4.2.6 Budgeted Reconciliation of Operating Result and Net Cash Flows

For the year ending 30 June 2015

	Forecast 2013-2014	Budget 2014-2015	Variance
Operating result for the year	3,898,205	3,015,631	(882,574)
Depreciation	9,634,866	9,634,866	0
Loss (gain) on sale of assets	(153,810)	(101,000)	52,810
Interest Paid	353,371	374,733	21,362
Assets Written Off	1,500,000	1,520,000	20,000
Movements in Assets and Liabilities	2,449,197	(23,923)	(2,473,120)
Cash flows available from operating activities	17,681,829	14,420,307	(3,261,522)

4.2.7 Budgeted Statement of Changes in Equity

For the year ending 30 June 2015

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
Balance at beginning of financial year	279,838,593	107,164,916	165,366,677	7,307,000
Comprehensive result	3,015,631	3,015,631	-	-
Net asset revaluation increment(decrement)	-	-	-	-
Transfers to reserves	-	(682,000)	-	682,000
Transfers from reserves	-	250,000	-	(250,000)
Balance at end of financial year	282,854,224	109,748,547	165,366,677	7,739,000

4.2.8 Budgeted Statement of Human Resources

For the year ending 30 June 2015

	Forecast 2013-2014	Budget 2014-2015	Variance
Staff Expenditure			
Employee costs - operating	15,465,949	16,634,780	1,168,831
Employee costs - capital	1,235,761	1,119,005	(116,756)
Total Staff Expenditure	16,701,710	17,753,785	1,052,075
Staff Numbers			
EFT Employees	210.27	213.32	3.05
Total Staff Numbers	210.27	213.32	3.05

4.2.9 Grants

During 2014-15 Council anticipates to receive the following grants:

Operating Grants	Forecast 2013-2014	Budget 2014-2015	Variance
Recurrent – Commonwealth Government			
Victoria Grants Commission	2,917,104	5,972,369	3,055,265
Family Day Care	257,500	253,000	(4,500)
General Home Care	173,354	60,000	(113,354)
Plant & Equipment	56,000	42,000	(14,000)
Immunisation	2,500	2,500	-
Recurrent – State Government			
Aged Care	1,086,787	1,128,850	42,603
School Crossing Supervisors	55,000	55,000	-
Maternal & Child Health	214,000	214,000	-
Recreation & Culture	97,355	97,190	(165)
Environment Protection	247,680	30,000	(217,680)
Economic Development	182,486	105,000	(77,486)
Corporate Services	420,000	420,000	-
Public Health	17,200	17,200	-
Rural Access	71,060	73,133	2,073
Apollo Bay Harbour	702,074	702,074	-
Planning Services	343,000	153,000	(190,000)
Youth	24,300	25,000	700
Total Recurrent Operating Grants	6,867,400	9,350,316	2,482,916
Non-Recurrent – State Government			
Economic Development	-	300,000	300,000
Recreation Services	173,000	-	(173,000)
Contract Services	30,000	-	(30,000)
Infrastructure Services	607,310	-	(607,310)
Total Non-Recurrent Operating Grants	810,310	300,000	(510,310)
Total Operating Grants	7,677,710	9,650,316	1,972,606

Capital Grants	Forecast 2013-2014	Budget 2014-2015	Variance
Recurrent – Commonwealth Government			
Infrastructure Services	1,302,860	1,200,000	(102,860)
Recurrent – State Government			
Infrastructure Services	1,359,002	1,300,000	(59,002)
Total Recurrent Capital Grants	2,661,862	2,500,000	(161,862)
Non-Recurrent – Commonwealth Government			
Infrastructure Services	543,840	-	(543,840)
Non-Recurrent – State Government			
Buildings	6,400,000	2,758,000	(3,642,000)
Environment Services	281,000	-	(281,000)
Economic Development	200,000	-	(200,000)
Total Non-Recurrent Capital Grants	7,424,840	2,758,000	(4,666,840)
Total Capital Grants	10,086,702	5,258,000	(4,828,702)

4.3 Appendix B - Statutory Disclosures

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

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

- Borrowings
- Rates and Charges
- Differential Rates

1. Borrowings:

	Forecast 2013-2014 \$'000	Budget 2014-2015 \$'000
New borrowings (other than refinancing)	416	1,000
Debt redemption	636	551

2. Rates and charges

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

Type of Property	2013-2014 Rate in \$ of CIV	2014-2015 Rate in \$ of CIV
Residential – Colac	0.004034	0.004317
Residential – Colac East, Colac West, Elliminyt*	n/a	0.003993
Residential – Balance Shire	0.003429	0.003669
Rural - Farm	0.003187	0.003410
Holiday Rental	0.004034	0.004317
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	0.006656	0.007123
Commercial/Industrial – Balance of Shire	0.005648	0.006044

* The Residential Colac East, Colac West, Elliminyt rate will be introduced in 2014/15

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

Type of Property	2013-2014 \$	2014-2015 \$	% Change
Residential – Colac	4,230,092	4,901,068	15.86%
Residential – Colac East, Colac West, Elliminyt	0	531,676	n/a
Residential – Balance Shire	6,751,172	6,802,950	0.77%
Rural - Farm	5,549,334	5,346,111	-3.66%
Holiday Rental	873,596	895,952	2.56%
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	1,689,769	1,883,696	11.48%
Commercial/Industrial – Balance of Shire	974,470	1,059,866	8.76%

2.3 The estimated total amount to be raised by rates:

	2013-2014 \$	2014-2015 \$	% Change
Total rates to be raised	20,068,433	21,421,319	6.74%

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	2013-2014 Change %	2014-2015 Change %
Residential – Colac	7.20	7.02%
Residential – Colac East, Colac West, Elliminyt	n/a	n/a*
Residential – Balance Shire	7.20	7.00%
Rural - Farm	7.20	7.00%
Holiday Rental	7.20	7.02%
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	7.20	7.02%
Commercial/Industrial – Balance of Shire	7.20	7.01%

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

Type of Property	2013-2014 No.	2014-2015 No.
Residential – Colac	5,067	5,101
Residential – Colac East, Colac West, Elliminyt	n/a	374
Residential – Balance Shire	5,649	5,210
Rural - Farm	2,630	2,772
Holiday Rental	436	411
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	622	621
Commercial/Industrial – Balance of Shire	336	343
Total number of assessments	14,740	14,832

2.6 The basis of valuation to be used is the Capital Improved Value (CIV).

2.7 The estimated total value of land in respect of which each type of rate is to be levied, compared with the previous year:

Type of Property	2013-2014 \$	2014-2015 \$	% Change
Residential – Colac	1,048,623,000	1,135,286,000	8.26%
Residential – Colac East, Colac West, Elliminyt	n/a	133,152,000	n/a
Residential – Balance Shire	1,968,928,000	1,853,930,000	-5.84%
Rural - Farm	1,741,339,000	1,567,566,000	-9.98%
Holiday Rental	216,561,000	207,539,000	-4.17%
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	253,871,000	264,449,000	4.17%
Commercial/Industrial – Balance of Shire	172,548,000	175,363,000	1.63%
Total value of land	5,401,870,000	5,337,285,000	-1.20%

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 2013-2014 \$	Per Rateable Property 2014-2015 \$	% Change
Municipal charge	161	171	6.21%
Waste management charge – weekly	282	272	-3.55%
Waste management charge – fortnightly	186	180	-3.23%

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

Type of Charge	2013-2014 \$	2014-2015 \$	% Change
Municipal charge	2,237,256	2,389,383	6.80%
Waste management charge – weekly	2,636,418	2,578,016	-2.22%
Waste management charge – fortnightly	27,900	26,640	-4.52%
Total charges	4,901,574	4,994,039	1.89%

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

Type of Charge	2013-2014 \$	2014-2015 \$	% Change
Rates and charges	24,970,007	26,415,358	5.79%
Supplementary rates	100,000	100,000	0.00%
Total	25,070,007	26,515,358	5.76%

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

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

2.12 Other Charges:

	Per Hectare 2013-2014 \$	Per Hectare 2014-2015 \$
Aire River (Special charge) Drainage Scheme	0.20	0.20
Tirrengower (Special charge) Drainage Scheme	2.50	2.50

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.

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 0.004317 cents in the dollar of CIV for all rateable residential properties in Colac.
- A general rate of 0.003993 cents in the dollar of CIV for all rateable residential properties in Colac East, Colac West and Elliminyt.
- A general rate of 0.003669 cents in the dollar of CIV for any residential land which is not located in Colac, Colac East, Colac West or Elliminyt (balance of Shire).
- A general rate of 0.003410cents in the dollar of CIV for all rateable farm land.
- A general rate of 0.004317 cents in the dollar of CIV for all rateable holiday rental properties.
- A general rate of 0.006203 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 0.005263cents 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 rate in the dollar listed above.

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

3.2. Residential Land – Colac

Any land, whether vacant or built upon, which is located in Colac that is not zoned for commercial or industrial use and which:

3.2.1 does not have the characteristics of:

- a) Rural Farm Land;
- b) Holiday Rental Land; or
- c) Commercial/Industrial Land – Colac, Colac East, Colac West or Elliminyt.

3.3. Residential Land – Colac East, Colac West, Elliminyt

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

3.3.1 does not have the characteristics of:

- a) Rural Farm Land;
- b) Holiday Rental Land; or
- c) Commercial/Industrial Land – Colac, Colac East, Colac West or Elliminyt.

3.4. Residential Land – Balance of Shire

Any land, whether vacant or built upon or which is not located in Colac, Colac East, Colac West or Elliminyt that:

3.4.1 does not have the characteristics of:

- a) Rural Farm Land;
- b) Holiday Rental Land;
- c) Commercial/Industrial Land – Colac, Colac East, Colac West or Elliminyt; or
- d) Commercial/Industrial Land – Balance of Shire.

3.5 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.

A Rural – Farm property may also be any land located within the shire which:

- Is not greater than 5 hectares in area;
- Is zoned to allow the land to be used for rural and/or farming purposes;
- Has been deemed unviable for the purpose of carrying on a business of primary production by Council; and
- Has been deemed unsuitable to allow the construction of a dwelling.

3.6 Holiday Rental Land

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

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

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

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

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

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

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

3.8 Commercial/Industrial Land - Balance of Shire

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

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

Other Charges

4. Municipal Charge

- 4.1 A Municipal Charge be declared for the period commencing 1 July 2014 to 30 June 2015 to cover some of the administrative costs of the Council.
- 4.2 The municipal charge be the sum of \$171 per annum for each rateable property in respect of which a municipal charge can be levied.

5. Annual Service (Waste Management) Charges

5.1 An annual service (waste management) charge of \$272 per annum be declared for:

- 5.1.1 all land used primarily for residential or commercial purposes; or
5.1.2 other land in respect of which a weekly waste collection and disposal service is provided, for the period 1 July 2014 to 30 June 2015.

5.2 An annual service (waste management) charge of \$180 per annum be declared for:

- 5.2.1 all land used primarily for residential or commercial purposes; or
5.2.2 other land in respect of which a fortnightly waste collection and disposal service is provided, for the period 1 July 2014 to 30 June 2015.

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

6. Aire River Special (Drainage) Charge

A special charge of \$0.20 per hectare will be declared on those properties located within the Aire River Drainage Scheme for the period 1 July 2014 to 30 June 2015.

7. Tirrengower Special (Drainage) Scheme

The special charge for the Tirrengower drainage works previously declared by Council be fixed at \$2.50 per hectare for the period 1 July 2014 to 30 June 2015.

8. Rating Objectives

8.1 RESIDENTIAL LAND – COLAC

Objective:

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

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

Geographic Location:

Land located in Colac.

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 2015.

8.2 RESIDENTIAL LAND – COLAC EAST, COLAC WEST OR ELLIMINYT

Objective:

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

The Residential – Colac East, Colac West, Elliminyt properties are rated at a lower rate in the dollar than the Residential – Colac (or base rate).

Geographic Location:

Land located in 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 2015.

8.3 RESIDENTIAL LAND – BALANCE OF SHIRE

Objective:

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

The Residential – Balance of Shire properties are rated at a lower rate in the dollar than the Residential – Colac (or base rate).

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 2015.

8.4 RURAL FARM LAND

Objective:

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

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.

The Rural – Farm properties are rated at a lower rate in the dollar than the Residential – Colac (or base rate).

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 2015.

8.5 HOLIDAY RENTAL LAND

Objective:

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

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.

The Holiday Rental properties are rated at the same rate in the dollar as the Residential – Colac (or base rate).

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 2015.

8.6 COMMERCIAL/INDUSTRIAL LAND – COLAC, COLAC EAST, COLAC WEST OR ELLIMINYT

Objective:

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

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.

The Commercial/Industrial – Colac properties are rated at a higher rate in the dollar than the Residential – Colac (or base rate).

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 2015.

8.7 COMMERCIAL/INDUSTRIAL LAND – BALANCE OF SHIRE

Objective:

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

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.

The Commercial/Industrial – Colac properties are rated at a higher rate in the dollar than the Residential – Colac (or base rate).

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 2015.

8.8 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.

2014-15 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)	0.004014	4,556,497	0.004317	4,901,068	(344,571)
Residential – Colac East, Colac West, Elliminyt	0.004014	534,409	0.003993	531,676	2,733
Residential – Balance of Shire	0.004014	7,440,792	0.003669	6,802,950	637,842
Rural - Farm	0.004014	6,291,463	0.003410	5,346,111	945,352
Holiday Rental	0.004014	832,963	0.004317	895,952	(62,989)
Commercial/Industrial – Colac (incl. Tourism/Economic Development Levy)	0.004014	1,061,372	0.007123	1,883,696	(822,325)
Commercial/Industrial – Other (incl. Tourism/Economic Development Levy)	0.004014	703,824	0.006044	1,059,866	(356,042)
		21,421,319		21,421,319	0

4.4 Appendix C - Capital Works Programme

This appendix presents a listing of the capital works projects that will be undertaken for the 2014-2015 year.

Project Detail	Project Expense
Capital Projects	
Active Reserve	66,500
Renewal	
Active Reserves Renewal Programme	50,000
Rectification Works	16,500
Bridge	1,000,000
Renewal	
Bridges Programme	1,000,000
Building	4,105,860
Expansion	
Portacom Buildings	40,000
Compliance Works	260,000
Bluewater Fitness Centre Redevelopment	3,155,860
Renewal	
Building Renewal Programme	600,000
Air Conditioning Replacement Programme	50,000
Drainage	590,000
Renewal	
Urban Drainage (Renewal) Programme	150,000
Road Drainage Programme	440,000
Footpath & Trail	689,000
Expansion	
Footpath Improvement Programme	254,000
Renewal	
Footpaths Programme	400,000
Marriners Lookout Pathway	35,000
Furniture & Equipment	88,600
Renewal	
Office Furniture & Equipment (Renewal) Programme	30,000
Sporting Equipment (Renewal) Programme	28,600
Facility Furniture & Equipment (Renewal) Programme	30,000
Information & Communication	306,650
Expansion	
Information & Communication Software (New) Programme	151,150
Renewal	
Information & Communication Equipment (Renewal) Programme	135,000
Replace back up air conditioner & power supply – Wye River	4,000
Information & Communication Software (Renewal) Programme	26,500

Project Detail	Project Expense
Capital Projects (cont.)	
Kerb & Channel	75,000
Renewal	
Kerb & Channel Programme	75,000
Passive Reserve	90,000
Renewal	
Open Space Renewal Programme	50,000
Playgrounds Programme	40,000
Plant	1,417,500
Renewal	
Heavy Plant Programme	800,000
Light Fleet Programme	617,500
Road & Tarmac	4,950,000
Renewal	
Asphalt Surfacing Programme	70,000
Major Patching Programme	300,000
Reseals Programme	750,000
Road Slip Rehabilitation Programme	180,000
Sealed Road Aggregate Programme	150,000
Sealed Road Pavements Programme	2,100,000
Unsealed Road Pavements Programme	1,400,000
Traffic & Street Furniture	165,000
Renewal	
Street Furniture Programme	150,000
Bus Shelter Replacement	15,000
Other Capital Works	420,000
Rail Safety Devices	20,000
CBD Entrances Project (2 year project)	400,000
Total Capital Projects	13,974,110
Major Projects	
Capital Works	237,200
Colac Drainage Strategy	198,000
Intersection Design – Apollo Bay	20,000
Apollo Bay & Colac Cycling Networks	19,200
CosWorks	90,000
Parks and Gardens Staff	50,000
Intersection Design – Apollo Bay	20,000
Contract footpath cleaning	20,000

Project Detail	Project Expense
Major Projects (cont.)	
Economic Development	155,000
Colac Urban Forest Plan	60,000
Colac Marketing Strategy Implementation	20,000
Economic Development & Tourism Strategy	75,000
Environment & Community Safety	48,367
Emergency Relief and Recovery Management Planning	15,000
Climate Resilient Project	33,367
Health & Community Services	150,000
Domestic Wastewater Management Plan	120,000
Youth Development Contribution	30,000
Major Contracts	250,000
Replacement of Kerbside Organic Bins	250,000
Planning & Building	236,000
Colac Structure Plan Review incl. Civic Precinct Strategy	210,000
Digitisation of Planning and Building Records	26,000
Recreation & Culture	51,550
COPACC Operations Review	20,000
Active Transport Strategy action implementation	31,550
Sustainable Assets	80,000
Height Safety Systems Programme	5,000
Essential Safety Measures Monitoring	75,000
Total Major Projects	1,298,117
Grand Total Capital & Major Projects	15,272,227

4.5 Appendix D – Major Initiatives

Council Plan Pillars	Major Initiative 2014-2015	Projected Expenditure
Pillar 1: 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.	Purchase and implementation of Risk Register software	\$23,900
	Stage 2 of the implementation of the Authority Asset Management System to assist in meeting the National Asset Management Framework	\$25,000
Pillar 2: 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.	Asset renewal funding	\$9.69 million
	1,000 metres of new footpath constructed in Colac and Apollo Bay	\$254,000
	Staged implementation of the Colac CBD and Entrances project	\$400,000
	Colac Structure Plan review, including consideration of a Precinct Strategy	\$210,000
	Development of an Economic Development Tourism Strategy	\$75,000
Pillar 3: 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.	Completion of the various community based plans: <ul style="list-style-type: none"> • Access & Inclusion Plan • Early Years Plan • 50+ Plan 	\$40,000
	Completion of the Bluewater Fitness Centre Redevelopment	\$3.16 million
	Development of the Colac Drainage Strategy	\$198,000
Pillar 4: 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.	Year 1 implementation of the Active Transport Strategy	\$50,000
	Development of the Domestic Wastewater Management Plan	\$120,000

4.6 Appendix E – User Pay Charges

2014/15 USER FEES AND CHARGES

INCREASES IN STATUTORY FEES

Some fees will be adjusted subject to changes in legislation e.g. Planning Permit Fees. The values will increase from 1 July 2014 once the new fees have been approved.

PENALTY UNIT

The value of a penalty unit will increase from 1 July 2014. Some fees, where known, have been adjusted.

<u>Service</u>	<u>Council</u> <u>/Statutory</u>	<u>GST</u> <u>%</u>	<u>2013/2014 Fee</u> <u>incl. Tax</u>	<u>2014/2015 Fee</u> <u>incl. Tax</u>
Corporate & Community Services				
Bluewater Fitness Centre				
Aquatic – Daily Charges				
Combo Swim Spa Sauna Stadium (SSSS)				
Adult	C	10	\$10.40	\$10.50
Concession	C	10	\$8.50	\$8.50
Pool or spa or steam room or stadium				
Adult	C	10	\$5.40	\$5.70
Child	C	10	\$4.20	\$4.30
Competitor Entry	C	10	\$1.00	\$1.00
Concession	C	10	\$4.80	\$4.80
Family	C	10	\$16.60	\$17.00
Parent/Toddler	C	10	\$4.80	\$4.80
School Group	C	10	\$4.20	\$4.30
Base Membership Rate				
Adult				
12 months	C	10	\$476.60	\$480.00
6 months	C	10	\$333.60	\$336.00
Direct Debit	C	10	\$20.20	\$18.50
Child				
12 months	C	10	\$331.50	\$334.00
6 months	C	10	\$237.20	\$238.00
Direct Debit	C	10	\$12.95	\$12.80
Concession				
12 months	C	10	\$404.00	\$400.00
6 months	C	10	\$279.70	\$280.00
Direct Debit	C	10	\$16.60	\$15.40
Family				
12 months	C	10	\$740.70	\$768.00
6 months	C	10	\$512.80	\$537.60
Direct Debit	C	10	\$30.55	\$29.60
Creche				
Creche Cash				
50 Credits	C	10	N/A	\$42.50
Member - BWFC				
Child 1 hr	C	10	\$5.20	\$5.00
Child 1.5 hrs	C	10	N/A	\$7.00
Child 2 hrs	C	10	N/A	\$9.00
Family 1 hr	C	10	\$7.30	\$8.00
Family 1.5 hrs	C	10	N/A	\$12.00

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
Family 2 hrs	C	10	N/A	\$16.00
Member - Youth Club				
Child (per hour)	C	10	\$5.20	\$5.00
Family Entry (per hour)	C	10	\$7.30	\$8.00
Non-member - BWFC				
Child 1 hr	C	10	\$7.30	\$8.00
Child 1.5 hrs	C	10	N/A	\$10.00
Child 2 hrs	C	10	N/A	\$12.00
Family 1 hr	C	10	\$12.40	\$12.00
Family 1.5 hrs	C	10	N/A	\$16.00
Family 2 hrs	C	10	N/A	\$20.00
Non-member - Youth Club				
Child (per hour)	C	10	\$7.30	\$8.00
Family Entry (per hour)	C	10	\$12.40	\$13.00
Health Club & Group Fitness				
Casual				
Fitness Assessment (45 min)	C	10	\$48.70	\$50.00
Casual Entry				
Adult	C	10	\$11.40	\$11.70
Concession	C	10	\$9.20	\$9.40
Group entry (schools)	C	10	\$6.00	\$6.20
Senior Programs	C	10	\$6.00	\$6.20
Personal Training				
1 session group training	C	10	\$64.20	\$67.00
1 session personal training (45 min)	C	10	\$49.00	\$50.00
10 ticket group training	C	10	\$586.40	\$569.50
10 ticket personal training	C	10	\$404.00	\$425.00
5 ticket group training	C	10	\$293.20	\$301.50
5 ticket personal training	C	10	\$215.50	\$225.00
Health Club + Membership				
Adult				
12 months	C	10	\$740.70	\$720.00
6 months	C	10	\$512.80	\$504.00
Direct Debit	C	10	N/A	\$28.00
Concession				
12 months	C	10	\$616.40	\$594.00
6 months	C	10	\$427.40	\$415.80
Direct Debit	C	10	N/A	\$22.80
Corporate Adult				
12 months	C	10	\$629.90	\$648.00
Direct Debit	C	10	N/A	\$25.20
Corporate Family				
12 months	C	10	\$933.40	\$1,036.80
Direct Debit	C	10	N/A	\$37.20
Family				
12 months	C	10	\$1,098.20	\$1,152.00
6 months	C	10	\$740.70	\$806.00
Direct Debit	C	10	N/A	\$40.50
Membership Fee				
Direct Debit Default Fee				
Direct Debit	C	10	\$5.40	\$5.00
Direct Debit Joining Fee				
Adult	C	10	\$43.50	\$49.00
Concession	C	10	\$37.20	\$39.90
Family	C	10	\$63.75	\$70.00
Multipass				
Adult				
10 ticket health club	C	10	\$103.60	\$105.00
10 ticket swim	C	10	\$50.80	\$51.50

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
30 ticket health club	C	10	\$269.40	\$298.00
30 ticket swim	C	10	N/A	\$145.00
Concession				
10 ticket swim	C	10	\$46.60	\$44.00
30 ticket health club	C	10	\$222.70	\$239.00
30 ticket swim	C	10	N/A	\$124.50
Concession				
10 ticket health club	C	10	\$82.90	\$84.50
Other Charges				
Casual Inflatable				
Family Pass	C	10	N/A	\$20.60
Single Pass	C	10	N/A	\$6.20
Upgrade from Swim	C	10	N/A	\$3.00
Inflatable Hire				
Inflatable Hire	C	10	\$51.80	\$86.00
Instructor hire/hr aquatic or dry				
Instructor Hire	C	10	\$52.00	\$53.00
Pool party per child				
Pool Party	C	10	\$10.40	\$10.70
Swim School				
30 min 1 on 1				
Swim School	C	0	\$38.30	\$39.00
30 min group lesson				
Swim School	C	0	\$11.40	\$11.70
Family Discount				
Discount for 3 or more children enrolled	C	0	\$9.30	\$17.00
Membership				
Direct Debit	C	0	N/A	\$19.90
Schools Instructor Charge				
Instructor Charge	C	0	\$51.80	\$53.00
Schools Swim & Survive Program Entry				
Program Entry	C	0	\$2.90	\$3.00
Venue Hire				
Pool Hire				
Lane hire/hr (during normal operating hrs)	C	10	\$20.70	\$21.50
Lifeguard hire (outside normal operating hours)	C	10	\$36.00	Deleted
Whole pool ½ day<4 hrs (during normal operating hours)	C	10	\$334.60	\$322.50
Whole pool full day 4+ hrs (during normal operating hours)	C	10	\$453.80	\$483.75
Room Hire				
Commercial	C	10	\$41.40	\$36.00
Community	C	10	\$29.00	\$25.00
Stadium Hire				
All day 9 hr max (during normal operating hours)	C	10	\$430.00	\$472.50
Off Peak court hire/hr	C	10	\$36.50	\$35.70
Peak court hire/hr	C	10	\$41.80	\$42.00
Youth Club - Membership Fee				
Direct Debit Default Fee				
Direct Debit	C	10	\$5.40	\$5.00
Direct Debit Joining Fee				
Adult	C	10	\$42.00	\$44.00
Concession	C	10	\$37.20	\$38.00
Family	C	10	\$62.25	\$65.50
Youth Club - Silver (Dry)				
Adult				
12 months	C	10	\$575.00	\$595.00

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
6 months	C	10	\$398.90	\$412.00
Direct Debit	C	10	\$23.00	\$24.00
Concession				
12 months	C	10	\$476.60	\$490.00
6 months	C	10	\$326.30	\$340.00
Direct Debit	C	10	\$19.70	\$20.00
Corporate Adult				
12 months	C	10	\$488.70	\$535.50
Direct Debit	C	10	\$23.00	\$21.00
Corporate Family				
12 months	C	10	N/A	\$828.00
Direct Debit	C	10	N/A	\$31.00

Family				
12 months	C	10	\$878.50	\$920.00
6 months	C	10	\$592.60	\$615.00
Direct Debit	C	10	\$35.50	\$36.50
COPACC				
Auditorium 1				
Commercial Hire				
4 Hour Hire	C	10	\$920.00	\$950.00
8 Hour Hire	C	10	\$1,250.00	\$1,400.00
Additional Hour	C	10	\$85.00	\$125.00
Hourly penalty	C	10	\$180.00	\$200.00
Community Groups, Schools & Council From Colac Otway				
4 Hour Hire	C	10	\$705.00	\$705.00
8 Hour Hire	C	10	\$1,000.00	\$1,050.00
Additional Hour	C	10	\$80.00	\$100.00
Hourly penalty	C	10	\$150.00	\$150.00
Catering				
Catering				
Tablecloth Hire - Per tablecloth	C	10	N/A	\$13.00
Tea & Coffee Deluxe - per head	C	10	\$3.60	\$3.50
Tea & Coffee Standard - per head	C	10	N/A	\$3.00
Juice - Apple/Orange per bottle	C	10	N/A	\$4.50
Cinema/Box Office Charges				
Commercial Hire				
Credit Card Charges on sales	C	10	4%	4%
Ticketing – per ticket	C	10	\$2.75	\$2.75
Community Groups, Schools & Council From Colac Otway				
Credit Card Charges on sales	C	10	4%	4%
Ticketing – per ticket	C	10	\$1.38	1.38
Civic Hall				
Commercial Hire				
4 Hour Hire	C	10	\$450.00	\$470.00
8 Hour Hire	C	10	\$700.00	\$725.00
Hourly Rate	C	10	\$60.00	\$85.00
Community From Colac Otway				
4 Hour Hire	C	10	\$380.00	\$395.00
8 Hour Hire	C	10	\$600.00	\$620.00
Hourly Rate	C	10	\$60.00	\$75.00
Deposit				
Commercial Hire				
Deposit	C	10	\$500.00	Deleted
Community From Colac Otway				
Deposit	C	10	\$500.00	Deleted

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
Equipment Hire				
Equipment Hire				
Data projector/AV System - Large	C	10	N/A	\$80.00
Data projector/AV System - Small	C	10	N/A	\$25.00
Haze Machine - Daily	C	10	N/A	\$30.00
Haze Machine - Weekly	C	10	N/A	\$80.00
Mirror Ball	C	10	N/A	\$75.00
PA System - Advanced	C	10	N/A	\$250.00
PA System - Basic	C	10	N/A	\$100.00
Portable Stage - Flat Stage	C	10	N/A	\$200.00
Portable Stage - Large Tiered Seating	C	10	N/A	\$1,100.00
Portable Stage - Small Tiered Seating	C	10	N/A	\$700.00
Wireless Microphone - per additional day	C	10	N/A	\$25.00
Wireless Microphone - per day	C	10	N/A	\$50.00
Green Room				
Commercial Hire				
After Hours	C	10	\$60.00	\$65.00
Hourly Rate	C	10	\$30.00	\$40.00
Community From Colac Otway				
After Hours	C	10	\$55.00	\$57.00
Hourly Rate	C	10	\$26.00	\$27.00
Kitchen Hourly Rate				
Commercial Hire				
After Hours	C	10	\$60.00	\$65.00
Between 8:30 & 5pm	C	10	\$32.00	\$50.00
Community From Colac Otway				
After Hours	C	10	\$55.00	\$57.00
Between 8:30 & 5pm	C	10	\$20.00	\$21.00
Labour Charges				
Hourly Rate				
Event staff	C	10	\$45 per hr	\$50 per hr
Technical staff	C	10	\$55 per hr	\$60 per hr
Meeting Room/s Hourly Rate				
Commercial Hire				
Double Room (After Hours)	C	10	\$75.00	\$85.00
Double Room (Between 8:30 & 5pm)	C	10	\$55.00	\$65.00
Single Room (After Hours)	C	10	\$60.00	\$65.00
Single Room (Between 8:30 & 5pm)	C	10	\$35.00	\$40.00
Community From Colac Otway				
Double Room (After Hours)	C	10	\$65.00	\$75.00
Double Room (Between 8:30 & 5pm)	C	10	\$48.00	\$55.00
Single Room (After Hours)	C	10	\$55.00	\$55.00
Single Room (Between 8:30 & 5pm)	C	10	\$29.00	\$35.00
Other Charges				
Commercial Hire				
Admin Fee	C	10	\$160.00	\$160.00
Grand Piano	C	10	\$100.00	\$100.00
Major Cleaning	C	10	\$200.00	\$200.00
Minor Cleaning	C	10	\$150.00	\$150.00
Piano Tuning	C	10	\$240.00	\$250.00
Community Groups, Schools & Council From Colac Otway				
Admin Fee	C	10	\$150.00	\$160.00
Grand Piano	C	10	Free	Free
Major Cleaning	C	10	\$200.00	\$200.00
Minor Cleaning	C	10	\$150.00	\$150.00
Piano Tuning	C	10	\$240.00	\$250.00
Public Gallery Exhibition & Display Hire Charges				

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
Exhibition				
Exhibition	C	10	10% commission	10% commission
Public Gallery Hourly Rate For Meeting & Convention				
Commercial Hire				
After Hours	C	10	\$60.00	\$65.00
Between 8:30 & 5pm	C	10	\$35.00	\$40.00
Community From Colac Otway				
After Hours	C	10	\$55.00	\$55.00
Between 8:30 & 5pm	C	10	\$29.00	\$35.00
Rehearsal Room Hourly Rate				
Commercial Hire				
After Hours	C	10	\$60.00	\$65.00
Between 8.30 & 5pm	C	10	\$35.00	\$40.00
Community From Colac Otway				
After Hours	C	10	\$55.00	\$55.00
Between 8.30 & 5pm	C	10	\$29.00	\$35.00
Roll Over				
Commercial Hire				
All Day Prior	C	10	\$160.00	\$160.00
Evening Prior	C	10	\$100.00	\$100.00
Community From Colac Otway				
All Day Prior	C	10	\$130.00	\$130.00
Evening Prior	C	10	\$75.00	\$75.00
Corporate & Community Services				
Community Bus Hire per km				
Community Bus Hire per km				
Community Bus Hire per km	C	10	\$1.00	\$1.00
Council Properties (per annum)				
Apollo Bay Newssheet				
Apollo Bay Newssheet	C	10	\$762.50	\$790.00
Bartlett St Kindergarten (Wydinia)				
Bartlett St Kindergarten (Wydinia)	C	10	\$255.90	\$1.00
Freedom of Information (per application)				
Freedom of Information (per application)				
Freedom of Information (per application)	S	0	\$25.10	\$25.70
Land Information Certificate				
Land Information Certificate				
Land Information Certificate	S	0	\$20.00	\$20.00
Payment Dishonour Fee (All Other)				
Admin Fee				
Admin Fee	C	10	N/A	\$25.00
Payment Dishonour Fee (Direct Debit)				
Admin Fee				
Admin Fee	C	10	N/A	\$10.00
Printing and Photocopying				
A3 sheet				
A3 sheet	C	10	\$0.70	\$0.70
A4 sheet				
A4 sheet	C	10	\$0.40	\$0.40
Coloured copy – A3 sheet				
Coloured copy – A3 sheet	C	10	\$1.60	\$1.70
Coloured copy – A4 sheet				
Coloured copy – A4 sheet	C	10	\$0.80	\$0.80
Replacement Rate Notice				
Replacement Rate Notice				
Replacement Rate Notice	C	0	\$21.80	\$22.60

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
Health & Community Services				
Administration Levy				
Carers Levy				
Carers Levy	C	0	\$10.35/week	\$10.72/week
Per family per week				
Per family per week	C	0	\$0.32 hour/child	\$0.34 hour/child
Aged and Disability Services				
Home Care (per hr)				
Home Care	C	0	\$3.70 to \$17.20	\$3.85 to \$30.90
Overnight Respite (per night)				
Respite Care	C	0	\$34.20	\$35.40
Personal Care (per hr)				
Personal Care	C	0	\$3.60 to \$16.60	\$3.85 to \$35.50
Property Maintenance (per hr plus cost of materials)				
Property Maintenance (per hr plus cost of materials)	C	0	\$10.90 to \$42.90	11.30 to \$44.90
Respite Care (per hr)				
Respite Care	C	0	\$3.70 to \$17.20	\$3.85 to \$31.30
Veterans Home Care (1st hr)				
No further fee	C	0	\$5.20	\$5.40
Family Day Care Charges				
8am to 6pm Monday to Friday				
(per hour per child)	C	0	N/A	\$7.55
Before 8 am and after 6 pm				
Mon – Fri (per hour per child)	C	0	N/A	\$8.55
Meals (per meal)				
Breakfast	C	0	N/A	\$3.35
Evening Meal	C	0	\$5.20	\$5.70
Lunch	C	0	\$4.10	\$4.40
Snack	C	0	N/A	\$1.50
Saturday, Sunday and Public Holidays (per hour per child)				
Saturday, Sunday and Public Holidays (per hour per child)	C	0	N/A	\$8.55
Trips				
Trips	C	0	\$4.10	\$4.50
Community Transport				
Birregurra/Forrest/Beeac/Warrion				
One way	C	0	\$6.50	\$6.70
Return	C	0	\$13.50	\$14.00
Colac				
One way	C	0	\$4.40	\$4.60
Return	C	0	\$8.60	\$8.90
Colac Otway Shire - Apollo Bay, Lavers Hill				
One way	C	0	\$14.50	\$15.00
Return	C	0	\$24.90	\$25.80
Colac to Geelong or Ballarat				
One way	C	0	\$14.50	\$15.00
Return	C	0	\$24.90	\$25.80
Colac to Melbourne				
One way	C	0	\$26.90	\$27.90
Return	C	0	\$48.70	\$50.50
Colac to Warrnambool				
One way	C	0	\$16.60	\$17.20
Return	C	0	\$30.00	\$31.10
Community Bus Transport to Activities				

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
Community Bus Transport to Activities	C	0	\$5.20	\$5.40
Full Cost Service				
Full Cost Service	C	0	\$0.86 per km + 10% admin	\$0.89 per km + 10% admin
Out & About Day Out Trips				
Out & About Day Out Trips	C	0	\$25.90	\$26.80
Contracted Services				
Case Management (per hr)				
Assessments, reassessments, reviews, set up arrangements.	C	10	\$58.70	\$86.77
Contracted Services				
Rate/Kilometre	C	10	\$1.06	\$1.10
Food Services (per meal)				
7:30am to 7:30pm Sat./Sun./Public Holiday	C	10	\$21.35	\$22.35
7:30am to 7:30pm Mon. to Fri.	C	10	\$21.35	\$22.35
Home Care (per hr)				
7:30am to 7:30pm Sat./Sun./Public Holiday	C	10	\$70.97	\$73.50
7:30am to 7:30pm Mon. to Fri.	C	10	\$39.24	\$40.65
7:30pm to 7:30am Mon. to Fri.	C	10	\$55.10	\$57.10
Personal Care (per hr)				
7:30am to 7:30pm Sat./Sun./Public Holiday	C	10	\$73.91	\$77.43
7:30am to 7:30pm Mon. to Fri.	C	10	\$40.70	\$42.64
7:30pm to 7:30am Mon. to Fri.	C	10	\$57.31	\$60.00
Property Maintenance (per hr plus cost of materials)				
7:30am to 7:30pm Sat./Sun./Public Holiday	C	10	\$80.01	\$82.90
7:30am to 7:30pm Mon. to Fri.	C	10	\$43.75	\$45.33
7:30pm to 7:30am Mon. to Fri.	C	10	\$61.88	\$64.11
Respite Care (per hr)				
7:30am to 7:30pm Sat./Sun./Public Holiday	C	10	\$73.91	\$77.43
7:30am to 7:30pm Mon. to Fri.	C	10	\$40.70	\$42.64
7:30pm to 7:30am Mon. to Fri.	C	10	\$57.31	\$60.00
Delivered Meals				
All meals (per meal)				
All meals (per meal)	C	0	\$9.00 to \$15.25	\$9.30 to \$19.00
Delivered meals (per meal)				
Delivered meals (per meal)	C	0	\$9.00 to \$15.25	\$9.30 to \$19.00
Health Administration (Registration Fees)				
Additional Staff over 20 hours/week				
New and renewal	C	0	\$10.00	\$10.00
Additional Staff under 20 hours/week				
New and renewal	C	0	\$5.00	\$5.00
CLASS 1 Food Premises				
New	C	0	\$519.00	\$537.70
Renewal	C	0	\$399.90	\$414.30
CLASS 2 Food Provider				
New	C	0	\$248.60	\$257.50
Renewal	C	0	\$167.80	\$173.80
CLASS 2 Major Food Premises				
New	C	0	\$432.00	\$447.60
Renewal	C	0	\$297.30	\$307.70
CLASS 2 Minor Food Premises				

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
New	C	0	\$210.30	\$217.90
Renewal	C	0	\$146.10	\$151.40
CLASS 3 Fruit and Vegetables				
New	C	0	\$253.80	\$262.90
Renewal	C	0	\$156.40	\$162.00
CLASS 3 Major Food Premises				
New	C	0	\$210.30	\$217.90
Renewal	C	0	\$146.10	\$151.40
CLASS 3 Major Mobile Food Vehicles				
New	C	0	\$248.60	\$258.00
Renewal	C	0	\$167.80	\$174.00
CLASS 3 Minor Food Premises				
New	C	0	\$151.30	\$156.70
Renewal	C	0	\$97.40	\$100.90
Combo Beauty				
New premises design fee	C	0	\$102.60	\$106.30
Registration/renewal	C	0	\$134.70	\$139.50
Hairdressers/Beauty Parlours				
New premises design fee	C	0	\$92.20	\$95.50
Registration/renewal	C	0	\$124.30	\$128.80
Skin Penetration				
New premises design fee	C	0	\$92.20	\$95.50
Registration/renewal	C	0	\$124.30	\$128.80
Miscellaneous				
Conveyance Enquiries				
Conveyance Enquiries	C	0	\$119.10	\$123.40
Immunisation				
Immunisation	C	10	\$19.70	\$20.40
Late Renewal Penalty Fee per Month				
Late Renewal Penalty Fee per Month	C	0	\$32.10	\$33.30
Replacement Certificate				
Replacement Certificate	C	0	\$43.50	\$45.10
Transfer of Registration				
Transfer of Registration	C	0	50% of reg fee	50% of reg fee
National Disability Insurance Scheme				
NDIS - Support Cluster and Associated Pricing Victoria				
NDIS - Support Cluster and Associated Pricing Victoria	S	0	N/A	NDIS - Support Cluster and Associated Pricing Victoria
Prescribed Accommodation				
11 to 20 persons				
New premises design fee	C	0	\$119.10	\$123.40
12 to 20 persons				
Registration/renewal	C	0	\$210.30	\$217.90
20+ persons				
New premises design fee	C	0	\$124.30	\$128.80
Registration/renewal	C	0	\$259.00	\$268.30
6 to 10 persons				
New premises design fee	C	0	\$102.60	\$106.30
7 to 10 persons				
Registration/renewal	C	0	\$173.00	\$179.20
Caravan Parks per site				
Caravan Parks per site	S	0	\$2.50	\$2.50
Combo Food Premises/Accommodation				
Combo Food Premises/Accommodation	C	0	\$151.30	\$156.70
Public Health - Septic Tanks				
Additional inspections				

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
Additional inspections	C	0	\$92.20	\$95.50
Septic tank alterations				
Septic tank alterations	C	0	\$194.80	\$201.80
Septic tank systems – aerated wastewater treatment				
Septic tank systems – aerated wastewater treatment	C	0	\$356.40	\$369.20
Septic tanks – trench, sand filter systems				
Septic tanks – trench, sand filter systems	C	0	\$378.10	\$391.70
Recreations, Arts & Culture				
Recreation Reserve Maintenance				
Central Reserve (per annum)				
Colac Cricket Association	C	10	\$2,426.30	\$2,514.00
Colac Football Club	C	10	\$7,234.40	\$7,495.00
Colac Little Athletics	C	10	\$623.70	\$646.00
Youth & Recreation Centre	C	10	\$639.20	\$662.00
Cricket Ground (per annum)				
Colac Cricket Association	C	10	\$579.10	\$600.00
Colac Umpires Association	C	10	\$745.90	\$773.00
Eastern Reserve (per annum)				
Colac Baseball League	C	10	\$1,302.30	\$1,349.00
Colac Cricket Club	C	10	\$1,302.30	\$1,349.00
Colac Netball Association	C	10	\$734.50	\$761.00
Elliminyt Recreation Reserve (per annum)				
Elliminyt Tennis Club	C	10	\$483.80	\$501.00
South Colac Sports Club	C	10	\$3,639.60	\$3,771.00
Western Reserve (per annum)				
Colac Cricket Association	C	10	\$1,413.10	\$1,464.00
Imperials Football Club	C	10	\$5,798.50	\$6,007.00
Infrastructure				
Infrastructure				
Waste Management Additional Service Change/Bin				
240 litre garbage additional service charge/bin				
240 litre garbage additional service charge/bin	C	10	\$259.00	\$260.00
240 litre organic additional service charge/bin				
240 litre organic additional service charge/bin	C	10	\$129.50	\$125.00
240 litre recycle additional service charge/bin				
240 litre recycle additional service charge/bin	C	10	\$72.50	\$75.00
Set 3 new bins new property				
Set 3 new bins new property	C	10	\$161.60	\$0.00
Upgrade to 240litre Garbage Bin				
Upgrade to 240litre Garbage Bin	C	10	\$202.00	\$200.00
Aerodrome Landing Fees				
Apollo Bay (per landing)				
Apollo Bay (per landing)	C	10	\$8.30	\$8.60
Colac (per landing)				
Colac (per landing)	C	10	\$8.30	\$8.60
All waste receival sites				
Car bodies				
Car bodies	C	10	\$62.20	\$64.40
Chemical drums				

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
Chemical drums	C	10	\$1.00 each	\$1.00 each
Commercial fully co-mingled recyclables				
Commercial fully co-mingled recyclables	C	10	\$13 per m3 or \$57 per tonne	\$13.50 per m3 or \$59 per tonne
Inert waste (commercial)				
Inert waste (commercial)	C	10	\$79 per m3 or \$181 per tonne	Deleted
Inert waste only (municipal)				
Inert waste only (municipal)	C	10	\$79 per m3 min \$20.00 \$181 per tonne	Deleted
Mattresses each				
Mattresses each	C	10	\$20.70	\$20.00
Putrescibles (inc mixed rubbish)				
Putrescibles (inc mixed rubbish)	C	10	\$52 per m3,120 litre garbage bin or less \$11,120 litre - 240 litre garbage bin \$16, or \$238 per tonne	\$54 per m3,120 litre garbage bin or less \$11,120 litre - 240 litre garbage bin \$17, or \$246 per tonne
Steel scrap				
Steel scrap	C	10	\$1.00 each	\$11 per m3 or \$41 per tonne
Tree prunings				
Tree prunings	C	10	\$33 per m3 \$127 per tonne	\$34 per m3 \$130 per tonne
TV & Monitors				
TV & Monitors	C	10	\$10.40	\$10.00
Tyres				
Car	C	10	\$6.20	\$6.40
Car on rim	C	10	\$10.40	\$10.80
Commercial batteries each (more than 2)	C	10	\$5.70	\$5.90
Light truck	C	10	\$10.40	\$10.80
Tractor 1-2m	C	10	\$196.80	\$203.90
Tractor up to 1m	C	10	\$89.10	\$92.30
Truck	C	10	\$24.90	\$25.80
Waste disposal tickets				
10 tickets	C	10	\$57.00	\$60.00
25 tickets	C	10	\$129.50	\$135.00
Apollo Bay Harbour				
Fixed mooring (annual)				
Fixed mooring (annual)	C	10	\$1,685.60	\$1,746.00
Itinerant Berth (daily) based on vessel length				
more than 10m but less than 15m	C	10	\$23.00	\$24.00
more than 15m but less than 20m	C	10	\$28.00	\$29.00
more than 20m but less than 25m	C	10	\$35.00	\$35.00
more than 25m but less than 30m	C	10	\$56.00	\$58.00
more than 30m	C	10	\$112.00	\$116.00
up to 10m	C	10	\$12.00	\$12.00
Marina keys (per key)				
Marina keys (per key)	C	10	\$23.00	\$24.00
Swing mooring (annual)				
Swing mooring (annual)	C	10	\$111.90	\$116.00
Swing mooring establishment				
Swing mooring establishment	C	10	\$180.00	\$186.00
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	0.75%	0.75%

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
Design Fee				
In house	C	0	10%	10%
Other	C	0	At cost + 20%	At cost + 20%
Fee for Legal Point of Discharge Report (as per Section 312(3) Building Regulations 2006)				
Fee for Legal Point of Discharge Report (as per Section 312(3) Building Regulations 2006)	S	0	\$58.17	\$58.17
Special Charge Scheme				
Contract administration	C	0	2.5%	0%
Scheme administration	C	0	3%	0%
Supervision of Sub-division Works				
(% of estimated cost of constructing works proposed)	S	0	2.5%	2.5%
Kerbside Bin Fees				
120 litre garbage (bin only)				
120 litre garbage (bin only)	C	10	\$82.90	\$70.00
120 litre organic (bin only)				
120 litre organic (bin only)	C	10	\$82.90	\$70.00
120 litre recycle (bin only)				
120 litre recycle (bin only)	C	10	\$82.90	\$70.00
240 litre garbage (bin only)				
240 litre garbage (bin only)	C	10	\$93.20	\$75.00
240 litre organic (bin only)				
240 litre organic (bin only)	C	10	\$93.20	\$75.00
240 litre recycle (bin only)				
240 litre recycle (bin only)	C	10	\$93.20	\$75.00
Bin change over fee (all bins)				
Bin change over fee (all bins)	C	10	\$32.10	\$30.00
Lost or stolen bins – 120/240 litre				
Lost or stolen bins – 120/240 litre	C	10	\$51.80	\$53.00
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)				

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
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
Not conducted on any part of the roadway, should or pathway (5 units)	S	0	Charge based on value of fee unit set in accordance with the Monetary Units	Charge based on value of fee unit set in accordance with the Monetary Units

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
			Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year	Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Saleyards (Colac Livestock Selling Centre)				
Agents special sale				
Agents special sale	C	10	\$190.60	\$190.60
Agents weekly fee				
Agents weekly fee	C	10	\$190.60	\$190.60
All horses				
All horses	C	10	\$17.60	\$17.60
All other cattle				
All other cattle	C	10	\$13.50	\$13.50
Annual licence and rental				
Annual licence and rental	C	10	\$2,377.60	\$2,377.60
Bobby calves				
Bobby calves	C	10	\$5.90	\$5.90
Bulls flat rate				
Bulls flat rate	C	10	\$18.60	\$18.60
Cows and calves weigh fee				
>5 animals	C	10	\$3.50	\$3.50
1 animal	C	10	\$4.80	\$4.80
2-4 animals	C	10	\$4.10	\$4.10
Dairy cattle				
Dairy cattle	C	10	\$13.50	\$13.50
Pigs				
Pigs	C	10	\$3.50	\$3.50
Private weigh				
Private weigh	C	10	\$5.90	\$5.90
Sheep and lambs				
Sheep and lambs	C	10	\$1.10	\$1.10
Stud cattle				
Stud cattle	C	10	\$18.60	\$18.60
Weighed cattle				
Weighed cattle	C	10	\$13.50	\$13.50
Other Harbour Fees - based on Vessel Length				
Slipping Fee Including GST				
10	C	10	\$167.00	\$173.00
10.2	C	10	\$174.00	\$180.00
10.4	C	10	\$180.00	\$187.00
10.6	C	10	\$188.00	\$194.00
10.8	C	10	\$194.00	\$201.00
11	C	10	\$201.00	\$202.00
11.2	C	10	\$208.00	\$215.00
11.4	C	10	\$214.00	\$221.00
11.6	C	10	\$221.00	\$229.00
11.8	C	10	\$227.00	\$235.00
12	C	10	\$235.00	\$243.00
12.2	C	10	\$241.00	\$249.00
12.4	C	10	\$248.00	\$257.00
12.6	C	10	\$254.00	\$263.00
12.8	C	10	\$262.00	\$271.00
13	C	10	\$268.00	\$277.00
13.2	C	10	\$275.00	\$284.00
13.4	C	10	\$281.00	\$291.00
13.6	C	10	\$287.00	\$297.00
13.8	C	10	\$295.00	\$305.00

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
14	C	10	\$301.00	\$311.00
14.2	C	10	\$310.00	\$321.20
14.4	C	10	\$320.00	\$331.00
14.6	C	10	\$329.00	\$340.00
14.8	C	10	\$338.00	\$350.00
15	C	10	\$348.00	\$360.00
15.2	C	10	\$357.00	\$369.00
15.4	C	10	\$365.00	\$378.00
15.6	C	10	\$374.00	\$388.00
15.8	C	10	\$384.00	\$397.00
16	C	10	\$393.60	\$407.00
16.2	C	10	\$402.00	\$417.00
16.4	C	10	\$412.00	\$426.00
16.6	C	10	\$421.00	\$436.00
16.8	C	10	\$430.00	\$445.00
17	C	10	\$439.00	\$454.80
17.2	C	10	\$448.00	\$464.00
17.4	C	10	\$457.00	\$473.00
17.6	C	10	\$467.00	\$483.80
17.8	C	10	\$476.00	\$493.00
18	C	10	\$485.00	\$502.00
18.2	C	10	\$497.00	\$514.00
18.4	C	10	\$508.00	\$526.00
18.6	C	10	\$521.00	\$539.00
18.8	C	10	\$532.00	\$551.00
19	C	10	\$543.00	\$562.00
19.2	C	10	\$556.00	\$575.00
19.4	C	10	\$567.00	\$587.00
19.6	C	10	\$579.00	\$599.00
19.8	C	10	\$590.00	\$611.00
20	C	10	\$602.00	\$624.00
20.2	C	10	\$614.00	\$635.00
20.4	C	10	\$625.00	\$647.00
20.6	C	10	\$638.00	\$661.00
20.8	C	10	\$649.00	\$672.00
21	C	10	\$660.00	\$684.00
21.2	C	10	\$673.00	\$697.00
21.4	C	10	\$684.00	\$708.00
21.6	C	10	\$696.00	\$720.00
21.8	C	10	\$707.00	\$732.50
22	C	10	\$719.00	\$745.00
22.2	C	10	\$731.00	\$757.00
22.4	C	10	\$742.00	\$769.00
22.6	C	10	\$755.00	\$781.00
22.8	C	10	\$766.00	\$793.00
23	C	10	\$777.00	\$805.00
23.2	C	10	\$789.00	\$817.00
23.4	C	10	\$801.00	\$830.00
23.6	C	10	\$813.00	\$841.00
23.8	C	10	\$824.00	\$853.00
24	C	10	\$835.00	\$866.00

Storage Fee (Per Day) Including GST

10	C	10	\$42.00	\$43.00
10.2	C	10	\$46.00	\$47.00
10.4	C	10	\$49.00	\$51.00
10.6	C	10	\$52.00	\$54.00
10.8	C	10	\$56.00	\$58.00
11	C	10	\$60.00	\$61.00
11.2	C	10	\$64.00	\$66.00

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
11.4	C	10	\$67.00	\$69.00
11.6	C	10	\$70.00	\$72.00
11.8	C	10	\$74.00	\$76.00
12	C	10	\$77.00	\$80.00
12.2	C	10	\$81.00	\$84.00
12.4	C	10	\$84.00	\$87.00
12.6	C	10	\$87.00	\$90.00
12.8	C	10	\$92.00	\$95.00
13	C	10	\$95.00	\$98.00
13.2	C	10	\$98.00	\$101.00
13.4	C	10	\$102.00	\$105.00
13.6	C	10	\$105.00	\$108.00
13.8	C	10	\$109.00	\$113.00
14	C	10	\$112.00	\$116.00
14.2	C	10	\$115.00	\$119.00
14.4	C	10	\$120.00	\$123.00
14.6	C	10	\$123.00	\$127.00
14.8	C	10	\$127.00	\$131.60
15	C	10	\$130.00	\$134.00
15.2	C	10	\$133.00	\$137.00
15.4	C	10	\$137.00	\$142.00
15.6	C	10	\$140.00	\$145.00
15.8	C	10	\$144.00	\$149.00
16	C	10	\$148.00	\$152.00
16.2	C	10	\$151.00	\$156.00
16.4	C	10	\$155.00	\$160.60
16.6	C	10	\$158.00	\$163.00
16.8	C	10	\$162.00	\$167.00
17	C	10	\$165.00	\$171.00
17.2	C	10	\$168.00	\$174.00
17.4	C	10	\$172.00	\$178.00
17.6	C	10	\$176.00	\$181.00
17.8	C	10	\$179.00	\$185.00
18	C	10	\$183.00	\$189.00
18.2	C	10	\$186.00	\$192.00
18.4	C	10	\$190.00	\$196.00
18.6	C	10	\$193.00	\$200.00
18.8	C	10	\$196.00	\$203.00
19	C	10	\$200.00	\$207.00
19.2	C	10	\$204.00	\$210.00
19.4	C	10	\$208.00	\$215.00
19.6	C	10	\$211.00	\$218.00
19.8	C	10	\$214.00	\$221.00
20	C	10	\$218.00	\$225.00
20.2	C	10	\$221.00	\$229.00
20.4	C	10	\$225.00	\$233.00
20.6	C	10	\$228.00	\$236.00
20.8	C	10	\$231.00	\$239.00
21	C	10	\$236.00	\$244.00
21.2	C	10	\$239.00	\$247.00
21.4	C	10	\$242.00	\$250.00
21.6	C	10	\$246.00	\$254.00
21.8	C	10	\$249.00	\$258.00
22	C	10	\$253.00	\$262.00
22.2	C	10	\$256.00	\$265.00
22.4	C	10	\$259.00	\$268.00
22.6	C	10	\$264.00	\$273.00
22.8	C	10	\$267.00	\$276.00
23	C	10	\$271.00	\$280.00
23.2	C	10	\$274.00	\$283.00

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
23.4	C	10	\$277.00	\$287.00
23.6	C	10	\$281.00	\$291.00
23.8	C	10	\$284.00	\$294.00
24	C	10	\$287.00	\$297.00
Sustainable Planning & Development Services				
Economic Development				
Colac & Great Ocean Road Visitor Information Centres				
Internet charges				
Per ¼ hour	C	10	\$2.20	\$2.30
Per hour	C	10	\$8.60	\$8.90
Printing	C	10	N/A	\$0.20
Guide Services				
Bus Tour	C	10	N/A	\$50.00
Environment & Community Safety				
Animal Control				
Registration				
All other (refer Sch 2 of Domestic Animal Act 1994)	C	0	\$36.30	\$36.30
Cat registration – full	C	0	\$98.40	\$100.00
Cat registration – micro chipped and desexed	C	0	\$15.50	\$15.50
Cat registration – micro chipped or desexed (reduced fee for microchipping only applies to cats registered in the previous year)	C	0	\$31.10	\$31.10
Dog registration – full	C	0	\$108.80	\$110.00
Dog registration – micro chipped and desexed	C	0	\$20.70	\$20.70
Dog registration – micro chipped or desexed (reduced fee for microchipping only applies to dogs registered in the previous year)	C	0	\$36.30	\$36.30
Pensioner discount	C	0	\$0.50	\$0.50
Working farm dog	C	0	\$20.70	\$21.00
Event				
Charitable organisations				
Charitable organisations	C	0	\$62 per event	\$62 per event
Other				
Other	C	0	\$155 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	\$155.40	\$161.00

Infringement fee – burning of offensive material (2 penalty units)				
Infringement fee – burning of offensive material (2 penalty units)	C	0	\$1,408.00	\$200.00
Infringement fee – failing to comply with fire prevention notice (2 penalty units)				
Infringement fee – failing to comply with fire prevention notice (2 penalty units)	S	0	\$1,408.00	\$1,408.00
Standpipe water fee – per kilolitre				
Standpipe water fee – per kilolitre	C	10	\$4.10	\$4.20
Livestock Plus cartage and labour where applicable				

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
Pound Release Fees				
All other	C	0	\$26 plus \$7 per head per day	\$26 plus \$7 per head per day
Cats	C	0	\$36 plus \$5 per day	\$36 plus \$5 per day
Cattle/horses	C	0	\$78 plus \$16 per head per day	\$78 plus \$16 per head per day
Dogs	C	0	\$57 plus \$16 per day	\$57 plus \$16 per day
Sheep/pigs	C	0	\$41 plus \$7 per head per day	\$41 plus \$7 per head per day
Local Laws				
Local Law No 1				
Alcohol permit	C	0	\$103.60	\$110.00
Local Law No 2				
- Signs (A frame) -Other	C	0	\$103.60	\$110.00
Alcohol infringement fee (2 penalty unit)	S	0	\$100.00	\$200.00
Goods for sale	C	0	\$52 per m2	\$52 per m2
-Signs (A frame) -Charitable	C	0	\$51.80	\$55.00
Street party/festival	C	0	\$135 per event	\$135 per event
Tables and chairs	C	0	\$104 for 1st table and 4 chairs – then \$26 per seat thereafter	\$104 for 1st table and 4 chairs – then \$26 per seat thereafter
Using Council land	C	0	\$46 plus \$26 per week	\$46 plus \$26 per week
Vegetation	C	0	\$67.30	\$70.00
Other				
Abandoned or derelict vehicles				
Abandoned or derelict vehicles	C	0	\$220 plus transport & storage	\$220 plus transport & storage
All other permits				
All other permits	C	0	\$75.60	\$80.00
Camping				
Camping	C	0	\$59/week or \$10 per day	\$59/week or \$10 per day
Circus				
Circus	C	0	\$119.10	\$125.00
Impoundment Fee				
Impoundment Fee	C	0	\$119.10	\$125.00
Public protection (hording permit)				
Public protection (hording permit)	C	0	\$21 application fee plus \$5.70 per m2	\$21 application fee plus \$5.70 per m2
Sport Event				
Sport Event	C	0	\$59.10	\$62.00

Parking				
All day parking permit				
All day parking permit	C	0	\$15.50 per week	\$15.50 per week
Building site on street				
Parking space charge/permit	C	0	\$32 per bay per week or part there of	\$32 per bay per week or part there of
Car parking fines				
Car parking fines	C	0	\$62.20	\$65.00
Car parking fines	S	0	\$70 to \$119.45	\$70 to \$120
Disabled parking				
Permit Issue and replacement fee if required	C	0	\$5.20	\$5.00
Planning & Building				

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
(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
Bonds				
Bond for Demolition or Removal of Building (Reg 323)				
Bond for Demolition or Removal of Building (Reg 323)	S	0	N/A	\$100 per 1sqm of or cost of works, whichever is the lesser
Bond for Re-erection of Building (Reg 323)				
Bond for Re-erection of Building (Reg 323)	S	0	N/A	\$5,000 or the cost of works, whichever is the lesser
Building Control Charges				
Application for Place of Public Entertainment (PoPE) Permit				
Application for Place of Public Entertainment (PoPE) Permit	C	10	\$342.00	\$550.00
Application for Place of Public Entertainment (PoPE) Permit & Temporary Structure Siting Permit				
Application for Place of Public Entertainment (PoPE) Permit & Temporary Structure Siting Permit	C	10	\$342.00	\$770.00

Service	Council /Statutory	GST %	2013/2014 Fee incl. Tax	2014/2015 Fee incl. Tax
Application for Place of Public Entertainment Permit or Temporary Structure Siting Permit Priority Fee (in addition to application fee)				
Application for Place of Public Entertainment Permit or Temporary Structure Siting Permit Priority Fee (in addition to application fee)	C	10	N/A	\$220.00
Application for Temporary Structure Siting Permit				
Application for Temporary Structure Siting Permit	C	10	\$342.00	\$440.00
Information charges				
Building plans, plan search	C	10	\$70.00	\$73.00
Building plans/plan search (archival search)	C	10	\$170.00	\$176.00
Other size sheets	C	10	\$3.80	\$4.00
Plan copying A3 sheet	C	10	\$0.70	\$0.70
Plan copying A4 sheet	C	10	\$0.40	\$0.40
Property information	S	0	\$45.35	\$47.60
Lodgement fees				
Class 1 & 10	S	0	\$34.00	\$35.70
Building Notice				
Administration of Building Notice				
Administration of Building Notice	C	10	N/A	\$880.00
Building Order				
Administration of Building Order				
Administration of Building Order	C	10	N/A	\$550.00
Building Permit Amendments				
Permit Amendments				
Permit Amendments	C	10	N/A	\$176.00
Building Permit Fees (additional fees charged where additional inspections are required)				
Additional Inspection (Domestic) - within 20km radius of Colac				
Additional Inspection (Domestic) - within 20km radius of Colac	C	10	N/A	\$187.00
All other classes of Occupancy 2-9 inclusive (construction and/or demolition)				
Does exceed \$2,000,000	C	10	0.41%	0.41%
Does not exceed \$1,000,000	C	10	0.57%	0.57%
Does not exceed \$1,500,000	C	10	0.52%	0.52%
Does not exceed \$10,000*	C	10	\$626.78	\$570.00
Does not exceed \$100,000*	C	10	\$2,165.24	\$1,968.00
Does not exceed \$2,000,000	C	10	0.52%	0.52%
Does not exceed \$20,000*	C	10	\$968.66	\$880.00
Does not exceed \$200,000*	C	10	\$3,019.94	\$2,745.00
Does not exceed \$5,000*	C	10	\$455.84	\$415.00
Does not exceed \$50,000*	C	10	\$1,367.52	\$1,243.00
Does not exceed \$500,000*	C	10	\$4,786.32	\$4,351.00
Does not exceed \$600,000	C	10	0.62%	0.62%
Does not exceed \$700,000	C	10	0.62%	0.62%
Does not exceed \$800,000	C	10	0.62%	0.62%
Does not exceed \$900,000	C	10	0.62%	0.62%
Domestic – class 1a Dwellings (construction and demolition), where the value of building work:				
Does exceed \$300,000	C	10	\$3,646.72	\$3,646.72
Does not exceed \$100,000	C	10	\$1,652.42	\$1,652.42
Does not exceed \$200,000	C	10	\$2,165.24	\$2,165.24
Does not exceed \$300,000	C	10	\$2,849.00	\$2,849.00
Domestic – class 1a Dwellings (construction				

Service	Council /Statutory	GST %	2013/2014 Fee incl. Tax	2014/2015 Fee incl. Tax
and demolition), where the value of building work:				
Does not exceed \$10,000	C	10	\$569.80	\$569.80
Does not exceed \$15,000	C	10	\$740.74	\$740.74
Does not exceed \$150,000	C	10	\$1,766.38	\$1,766.38
Does not exceed \$25,000	C	10	\$854.70	\$854.70
Does not exceed \$250,000	C	10	\$2,621.08	\$2,621.08
Does not exceed \$5,000	C	10	\$455.84	\$455.84
Does not exceed \$50,000	C	10	\$1,082.62	\$1,082.62
Does not exceed \$75,000	C	10	\$1,367.52	\$1,367.52
Minor Works - Class 10a, 10b & 1ai: Garages, carports, pool/spas & fence where copy of building:				
Between \$10,001 to \$20,000	C	10	N/A	\$740.00
Minor Works - Class 10a, 10b & 1ai: Garages, carports, pool/spas & fence where value of work:				
More than \$20,000	C	10	N/A	\$855.00
Minor Works - Class 10a, 10b & 1ai: Garages, carports, pool/spas & fence, where the cost of works:				
Between \$5,000 to \$10,000	C	10	N/A	\$570.00
Less than \$5000	C	10	N/A	\$460.00
Minor works - Class 10b: Safety Barrier (without pool/spa) & Alterations to Safety Barrier.				
Minor works - Class 10b: Safety Barrier (without pool/spa) & Alterations to Safety Barrier.	C	10	N/A	\$165.00
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
Essential Safety Measures Assessments				
Essential Safety Measures Determination				
Essential Safety Measures Determination	C	10	N/A	\$550.00
Extensions of Time				
Extensions of Time				
Extensions of Time	C	10	N/A	\$176.00

Inspections				
Additional Inspection (Commercial) - within 20km radius of Colac				
Additional Inspection (Commercial) - within 20km radius of Colac	C	10	N/A	\$253.00
Additional Travel - (in addition to additional inspection fee) - more than 20km from Colac				
Additional Travel - (in addition to additional inspection fee) - more than 20km from Colac	C	10	N/A	\$1.00 per Km
Legal Point of Discharge				
Legal Point of Discharge (Reg 610)				
Legal Point of Discharge (Reg 610)	S	0	N/A	\$59.62
Permit for use of land				
1				
Use only	S	0	\$502.00	\$502.00
Planning Fees & Charges – Other				
Advertising				
Additional signs per site per sign	C	10	\$55.00	\$57.00
Advertising notice sent to individual property	C	10	\$5.00	\$5.00

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
owners per letter				
Advertising sign erected on site	C	10	\$110.00	\$114.00
Application for approval of amended plans under secondary consent				
Application for approval of amended plans under secondary consent	C	10	\$124.32	\$130.00
Application for Certification of subdivision under Subdivision Act				
Application for Certification of subdivision under Subdivision Act	S	0	\$100 plus \$20 per lot	\$100 plus \$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	10	0.75% of value of works	0.75% of value of works
Engineering Plan prepared by Council				
Engineering Plan prepared by Council	S	10	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	10	\$76.00	\$80.00
Property Enquiry (does not require extensive research)				
Property Enquiry (does not require extensive research)	C	10	\$33.20	\$35.00
Property Enquiry (extensive research)				
Property Enquiry (extensive research)	C	10	\$130.00	\$135.00
Satisfaction Matters				
Satisfaction Matters	S	0	\$102.00	\$102.00
Supervision of Works				
Supervision of Works	S	10	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	\$59.62
Report & Consent Application (Reg 513)				
Report & Consent Application (Reg 513)	S	0	\$227.25	\$238.75
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

<u>Service</u>	<u>Council /Statutory</u>	<u>GST %</u>	<u>2013/2014 Fee incl. Tax</u>	<u>2014/2015 Fee incl. Tax</u>
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

4.7 Appendix F – Performance Statement

Service Performance Indicators (Outcomes)

Indicator	Performance Measure	Computation
1 Governance		
Satisfaction (Councils make and implement decisions in the best interests of the community)	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interests of the community
2 Statutory Planning		
Decision making (planning application processing and decisions are consistent with the local planning scheme)	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside)	(Number of VCAT decisions that did not set aside Council's decision in relation to a planning application/Number of VCAT decisions in relation to planning applications) x100
3 Economic Development		
Economic activity (economic development activities support stimulation of local economic activity)	Change in number of businesses (percentage change in the number of businesses with an ABN in the municipality)	(Number of businesses with an ABN in the municipality at the end of the financial year <i>less</i> the number of businesses at the start of the financial year/Number of businesses with an ABN in the municipality at the start of the financial year) x100
4 Roads		
Satisfaction (sealed local road network is maintained and renewed to ensure that it is safe and efficient)	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
5 Libraries		
Participation (library resources are free, accessible and well utilised)	Active library members (percentage of the municipal population that are active library members)	(Number of active library members/municipal population) x100

Indicator	Performance Measure	Computation
6 Waste Collection		
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	(Weight of recyclables and green organics collected from kerbside bins/Weight of garbage, recyclables and green organics collected from kerbside bins) x100
7 Aquatic Facilities		
Utilisation (aquatic are safe, accessible and well utilised)	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities/Municipal population
8 Animal Management		
Health and safety (animal management service protects the health and safety of animals, humans and the environment)	Animal management prosecutions (number of successful animal management prosecutions)	Number of successful animal management prosecutions.
9 Food safety		
Health and safety (food safety service protects public health by preventing the sale of unsafe food)	Critical and major non-compliance notifications (percentage of critical and major noncompliance outcome notifications that are followed up by Council)	(Number of critical non-compliance notifications and major noncompliance notifications about a food premises followed up/Number of critical noncompliance notifications and major noncompliance notifications about food premises) x100
10 Home and Community Care (HACC)		
Participation (people are supported to live independently and safely in their own community and home environment)	Participation in HACC service (percentage of the municipal target population that receive a HACC service)	(Number of people that received a HACC service/Municipal target population for HACC services) x100

Indicator	Performance Measure	Computation
	<p>Participation in HACC service by CALD* people</p> <p>(percentage of the municipal target population in relation to CALD people who receive a HACC service)</p> <p>* Culturally and Linguistically Diverse</p>	(Number of CALD people who receive a HACC service/Municipal target population in relation to CALD people for HACC services) x100
11 Maternal and Child Health (MCH)		
<p>Participation</p> <p>(Councils promote healthy outcomes for children and their families)</p>	<p>Participation in MCH service</p> <p>(percentage of children enrolled who participate in the MCH service)</p>	(Number of children who attend the MCH service at least once (in the year)/Number of children enrolled in the MCH service) x100
	<p>Participation in MCH service by Aboriginal children</p> <p>(percentage of Aboriginal children enrolled who participate in the MCH service)</p>	(Number of Aboriginal children who attend the MCH service at least once (in the year)/Number of children enrolled in the MCH service) x100

Financial Performance Indicators

Indicator	Performance Measure	Computation
1 Operating Position		
<p>Adjusted underlying result</p> <p>(an adjusted underlying surplus is generated in the ordinary course of business)</p>	<p>Adjusted underlying surplus (or deficit)</p> <p>(adjusted underlying surplus (or deficit) as a percentage of underlying revenue)</p>	(Adjusted underlying surplus (or deficit)/Adjusted underlying revenue) x100
2 Liquidity		
<p>(a) Working capital</p> <p>(sufficient working capital is available to pay bills as and when they fall due)</p>	<p>Current assets compared to current liabilities</p> <p>(current assets as a percentage of current liabilities)</p>	(Current assets/Current liabilities) x100

Indicator	Performance Measure	Computation
<p>(b) Unrestricted cash</p> <p>(sufficient cash that is free of restrictions is available to pay bills as and when they fall due)</p>	<p>Unrestricted cash compared to current Liabilities</p> <p>(unrestricted cash as a percentage of current liabilities)</p>	<p>(Unrestricted cash/Current liabilities) x100</p>
3 Obligations		
<p>(a) Loans and borrowings</p> <p>(level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)</p>	<p>Loans and borrowings compared to rates</p> <p>(interest bearing loans and borrowings as a percentage of rate revenue)</p>	<p>(Interest-bearing loans and borrowings/Rate revenue) x100</p>
	<p>Loans and borrowings repayments compared to rates</p> <p>(interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue)</p>	<p>(Interest and principal repayments on interest bearing loans and borrowings/Rate revenue) x100</p>
<p>(b) Indebtedness</p> <p>(level of long term liabilities is appropriate to the size and nature of a Council's activities)</p>	<p>Non-current liabilities compared to own source revenue</p> <p>(non-current liabilities as a percentage of own-source revenue)</p>	<p>(Non-current liabilities/Own source revenue) x100</p>
<p>(c) Asset renewal</p> <p>(assets are renewed as planned)</p>	<p>Asset renewal compared to depreciation</p> <p>(asset renewal expenses as a percentage of depreciation)</p>	<p>(Asset renewal expenses/Asset depreciation) x100</p>
4 Stability		
<p>(a) Rates concentration</p> <p>(revenue is generated from a range of sources)</p>	<p>Rates compared to adjusted underlying revenue</p> <p>(rate revenue as a percentage of adjusted underlying revenue)</p>	<p>(Rate revenue/Adjusted underlying revenue) x100</p>
<p>(b) Rates effort</p> <p>(rating level is set based on the community's capacity to pay)</p>	<p>Rates compared to property values</p> <p>(rate revenue as a percentage of the capital improved value of rateable properties in the municipality)</p>	<p>(Rate revenue/Capital improved value of rateable properties in the municipality) x100</p>

Indicator	Performance Measure	Computation
5 Efficiency		
<p>(a) Expenditure level</p> <p>(resources are used efficiently in the delivery of services)</p>	<p>Average expenditure per property assessment</p> <p>(total expenses per property assessment)</p>	<p>Total expenses/Number of property assessments</p>
<p>(b) Revenue level</p> <p>(resources are used efficiently in the delivery of services)</p>	<p>Average residential rate per residential property assessment</p> <p>(residential rate revenue per residential property assessment)</p>	<p>Residential rate revenue/Number of residential property assessments</p>
<p>(c) Workforce turnover</p> <p>(resources are used efficiently in the delivery of services)</p>	<p>Resignations and terminations compared to average staff</p> <p>(number of permanent staff resignations and terminations as a percentage of average number of permanent staff)</p>	<p>(Number of permanent staff resignations and terminations/Average number permanent of staff for the financial year) x100</p>

Sustainable Capacity Indicators

Indicator	Performance Measure	Computation
<p>(a) Own-source revenue</p> <p>(revenue is generated from a range of sources in order to fund the delivery of Council services to the community)</p>	<p>Own-source revenue per head of municipal population</p> <p>(own-source revenue per head of municipal population)</p>	<p>Own-source revenue/Municipal population</p>
<p>(b) Recurrent grants</p> <p>(revenue is generated from a range of sources in order to fund the delivery of Council services to the community)</p>	<p>Recurrent grants per head of municipal population</p> <p>(recurrent grants per head of municipal population)</p>	<p>Recurrent grants/Municipal population</p>
<p>(c) Population</p> <p>(population is a key driver of a Council's ability to fund the delivery of services to the community)</p>	<p>Total expenditure per head of municipal population</p> <p>(total expenses per head of municipal population)</p>	<p>Total expenses/Municipal population</p>
	<p>Infrastructure per capita</p> <p>(value of infrastructure per head of municipal population)</p>	<p>Value of infrastructure/Municipal population</p>
	<p>Population density per length of road</p> <p>(municipal population per kilometre of local road)</p>	<p>Municipal population/Kilometres of local roads</p>
<p>(d) Disadvantage</p> <p>(disadvantage is a key driver of a Council's ability to fund the delivery of services to the community)</p>	<p>Relative socio-economic disadvantage</p> <p>(relative Socio-economic Disadvantage of the municipality)</p>	<p>Index of Relative Socio-economic Disadvantage by decile</p>