



Colac Otway
SHIRE

AGENDA

ORDINARY COUNCIL MEETING
OF THE
COLAC-OTWAY SHIRE
COUNCIL

28 JULY 2010

at 3:00 PM

COPACC

An audio recording of this meeting is being made for the purpose of verifying the accuracy of the minutes of the meeting. In some circumstances the recording may be disclosed, such as where Council is compelled to do so by court order, warrant, subpoena or by any other law, such as the Freedom of Information Act 1982.

COLAC-OTWAY SHIRE COUNCIL MEETING

28 JULY 2010

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NOTICE is hereby given that the next *ORDINARY COUNCIL MEETING OF THE COLAC-OTWAY SHIRE COUNCIL* will be held in COPACC on 28 July 2010 at 3.00 pm.

AGENDA

1. OPENING PRAYER

Almighty God, we seek your blessing and guidance in our deliberations on behalf of the people of the Colac Otway Shire. Enable this Council's decisions to be those that contribute to the true welfare and betterment of our community.
AMEN

2. PRESENT

3. APOLOGIES

4. MAYORAL STATEMENT

Colac Otway Shire acknowledges the original custodians and law makers of this land, their elders past and present and welcomes any descendents here today.

Colac Otway Shire encourages active community input and participation in Council decisions. Council meetings provide one of these opportunities as members of the community may ask questions to Council either verbally at the meeting or in writing.

Please note that some questions may not be able to be answered at the meeting, these questions will be taken on notice. Council meetings also enable Councillors to debate matters prior to decisions being taken.

I ask that we all show respect to each other and respect for the office of an elected representative.

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Thank you, now question time. 30 minutes is allowed for question time. I remind you that you must ask a question, if you do not have a question you will be asked to sit down and the next person will be invited to ask a question. This is not a forum for public debate or statements.

1. Questions received in writing prior to the meeting (subject to attendance and time)
2. Questions from the floor

5. QUESTION TIME

6. DECLARATION OF INTEREST

7. CONFIRMATION OF MINUTES

- Ordinary Council Meeting held on the 23/06/10
- Special Council Meeting held on the 14/07/10

Recommendation

That Council confirm the above minutes.

OFFICERS' REPORTS

Chief Executive Officer

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Infrastructure and Services

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Sustainable Planning and Development

OM102807-15	REGIONAL & LOCAL COMMUNITY INFRASTRUCTURE PROGRAM
OM102807-16	COLAC CENTRAL ACTIVITIES AREA MASTER PLAN
OM102807-17	COLAC OTWAY SHIRE AND OTWAYS TOURISM INC. 2010/2011 SERVICE AGREEMENT

General Business

OM102807-18	REVIEW OF LEASE FEE FOR FISHERMAN'S CO-OPERATIVE SOCIETY PTY LTD, PORT OF APOLLO BAY
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Notices of Motion

OM102807-19 AUDIT COMMITTEE FUNDING

Rob Small
Chief Executive Officer

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CONSENT CALENDAR**OFFICERS' REPORT**

D = Discussion

W = Withdrawal

ITEM	D	W
<p><u>CHIEF EXECUTIVE OFFICER</u> <u>OM102807-1 CEO'S PROGRESS REPORT TO COUNCIL</u></p> <p>Department: Executive</p> <p><u>Recommendation(s)</u></p> <p><i>That Council notes the CEO's Progress Report to Council.</i></p>		
<p><u>OM102807-2 GREAT SOUTH COAST REGIONAL STRATEGIC PLAN</u></p> <p>Department: Executive</p> <p><u>Recommendation(s)</u></p> <p><i>That Council endorse the Great South Coast Regional Strategic Plan.</i></p>		
<p><u>OM102807-3 VICTORIAN LOCAL GOVERNMENT WOMEN'S CHARTER</u></p> <p>Department: Executive</p> <p><u>Recommendation(s)</u></p> <p><i>That Council endorse the Victorian Local Government Women's Charter.</i></p>		
<p><u>OM102807-4 LAVERS HILL RESERVE</u></p> <p>Department: Executive</p> <p><u>Recommendation(s)</u></p> <p><i>That Council:</i></p> <ol style="list-style-type: none"> <i>1. Take on the management of the Lavers Hill Reserve and appoint a Section 86 Committee made up of local community members; and</i> <i>2. Provide the resources for risk mitigation as budgets permit.</i> 		

Recommendation

That recommendations to items listed in the Consent Calendar, with the exception of items, be adopted.

MOVED

SECONDED

OM102807-1

CEO'S PROGRESS REPORT TO COUNCIL

AUTHOR:	Rhonda Deigan	ENDORSED:	Rob Small
DEPARTMENT:	Executive	FILE REF:	GEN00460

EXECUTIVE**G21 Geelong Region Alliance****Board Meeting**

The Mayor & CEO attended the G21 monthly Board meeting held in Bannockburn on the 25 June 2010. Agenda items included:

- Updated Priority Projects (Portarlinton Pier)
- Barwon South West Regional Development Australia Update
- Regional Blue Print
- Aviation Training Academy

G21 Health & Wellbeing Executive Meeting

The Mayor & CEO attended a meeting of the G21 Health & Wellbeing Pillar on the 12 July 2010. The agenda included discussion on the 2010/2011 budget and the mid year performance report.

Deakin University - Launch of the Deakin at Your Doorstep Project

The launch by Deakin University's Vice-Chancellor, Professor Sally Walker of the 'Deakin at Your Doorstep' project was attended by the CEO on Monday 28 June.

'Deakin at Your Doorstep' is an Associate Degree program designed to increase access to tertiary education allowing regional students to engage with lecturers and each other through interactive electronic and video learning technology.

It is expected that the Associate Degree program will assist in meeting the target for higher education participation announced earlier this month in the Victorian Regional Blueprint of a 10 percentage point increase in the number of 25 to 34 year olds in regional Victoria with an undergraduate degree by 2025.

NAIDOC Week

Together with the Mayor and Councillors, the CEO attended the raising of the Aboriginal and Torres Strait Islander flags on the 5 July at the Colac Botanic Cafe. This event marked the commencement of festivities for NAIDOC week which is aimed at raising awareness of our indigenous culture and history. With the theme for the National NAIDOC week being 'Unsung Heroes' a number of events were held within the Shire including:

- a children's dreamtime reading;
- a bus tour and indigenous walk to Cape Otway Lighthouse; and
- a NAIDOC awards presentation and concert.

Meetings with local State & Federal politicians

The Mayor & CEO have continued to actively lobby local State and Federal politicians on behalf of the Shire for funding for a number of major projects including:

- Trade Training Services
- Improved rail services between Colac and Geelong

- Dual highway between Winchelsea and Colac
- Upgrades to Princes Highway West
- Apollo Bay Harbour Precinct Redevelopment
- Bluewater Fitness Centre Redevelopment
- Colac CBD Upgrade
- Barwon South West Regional Trails Master Plan Implementation
- Central Reserve Colac Redevelopment
- Barongarook Creek Redevelopment
- Colac Area Health Professional Placement Accommodation

The CEO is also working with G21 and the Great South Coast Municipalities Group on a regional level to ensure that the Shire's priority projects are included in their respective regional strategic plans.

End of Financial Year Reporting

All staff involved in the end of year financial reporting are to be commended on their efforts. In particular, the finance staff who have put in a considerable effort, working outside of normal work hours, to ensure that Council meets its reporting requirements.

CORPORATE & COMMUNITY SERVICES

Corangamite Regional Library Corporation (CRLC)

The CRLC Board met on 8 July to discuss the Budget and other issues.

- The meeting was attended by the new CEO of CRLC – Roslyn Cousins.
- The Draft Budget will be advertised for a 4 week period in accordance with the Local Government Act 1989.
- A paper on accommodation requirements for the Regional Administration Office is being prepared.
- Consultants have been engaged to review the current valuation base for the library collection and to establish a process for the ongoing and depreciation of the collection.
- The Board will be having a workshop in the future to discuss the Budget for 2010/11, the Library Plan and the Regional Agreement.
- The various Councils will also have an opportunity to comment on the proposed Deed of Amendment that is required to the Regional Agreement.
- There has been an increase in the operating hours of the Apollo Bay Library.
 - o The new hours for the Apollo Bay Library are:

Wednesday	11.00am – 1.00pm	1.30pm – 6.00pm
Friday	10.00am – 1.00pm	1.30pm – 5.00pm
	Closed between 1.00pm and 1.30pm for lunch.	

Health & Community Services

Rural Access

IT Project for People with a Disability

Since July 2009 Colac Otway Shire - Rural Access, with funding from Vicnet, State Library of Victoria and DPCD, has provided Internet Training for people with a disability.

Fifteen trainers acquired competence in effective computer tutoring to people with a disability and how to be responsive to individual learning needs. Six of the trainers were engaged in delivering the Colac IT Project.

Colac Otway Shire led the partnership with Colac Otway Disability Accommodation, Otway Community College, Glastonbury Child and Family Services, Colac Neighbourhood House and Community Hub Inc. This broad partnership approach increased opportunities for participants to access the training at various locations and times (weekday mornings and evenings as well as on weekends).

22 participants gained confidence, skills and equipment to access the internet in a personal approach. Participants learnt how to use applications such as email, YouTube, and Facebook, as well as basic computer skills, encouraging opportunities for social participation and connections.

A celebration awards night was held in June at the Botanic Café where Deputy Mayor Stephen Hart handed out certificates to the participants.

The IT Project was expected to end in February 2010 but an extension was approved until the end of the 2009/2010 financial year. The project is currently on hold until the outcome of a funding application is announced in August 2010 for top-up funding.

Colac Disability Network

The Colac Disability Network is restructuring its aims and memberships and invited Colac Otway Shire to nominate a representative who has the capacity to input into the Network's decision making process on behalf the Shire. The Shire will be represented on the Network by the Rural Access Project Officer

Colac Disability Network aims to:

- Lead and drive service provision for people with a disability in Colac Otway Shire
- Advocate and represent local demographics in local and regional planning processes
- Share good practice amongst service providers
- Provide a platform for information sharing.

Transport Connections

Otway Health & Community Services completed a *Lavers Hill Community Needs Analysis* following community consultation in late 2009. The needs analysis identified that transport difficulties were 'impacting on accessing affordable healthy food and health services.

Colac Otway Shire's **Transport Connections Project** negotiated a 4 month trial transport service utilising a school bus that is normally garaged at Lavers Hill all day between school runs. This 4 month trial period offered a 'Use it or Lose it' Friday bus for the Lavers Hill-Beech Forest-Gellibrand-Loves Creek and Colac route. This service was well patronised. To maximise transport options before returning to Lavers Hill, the bus also ran a trial second route - a two and a half hour loop between Colac-Gellibrand over the lunch period. This service was under-utilised.

The **Department of Transport** has responded to the well patronised trial Lavers Hill-Colac-Lavers Hill bus route, by establishing a further trial bus service from 9 July 2010 to 30 April 2011. A review of this service will be completed at the end of this trial period.

Recreation, Arts & Culture

Events

FReeZA

The Events Officer attended the Push Summit at Torquay in June. This was the annual Push conference for FReeZA workers and committees. The Push is a non profit state-wide youth entertainment organisation designed to provide support to FReeZa workers in the delivery of FReeZa events. FReeZA workers had the chance to discuss issues with representatives from the Department of Youth and The Push.

The Colac FReeZA Committee (Lac & Co Productions) was successful in obtaining a COPACC assistance grant for Battle of the Bands.

2010-2011 Festival and Events Support Scheme

Twenty three event organisers have been advised of their successful applications. Distribution of the \$60,000 grant allocation will begin on the receipt of tax invoices.

Upcoming Events

Events which will be held throughout the Colac Otway Shire in August include the annual Battle of the Bands event run by FReeZA on August 27 at COPACC.

Free Event Organisers Workshop

A free marketing workshop (a topic selected from survey results sent to 40 Colac Otway event organisers) was recently held with 22 people attending.

A sharp, engaging and interactive two part evening workshop was delivered by Warne Marketing, an award-winning Geelong agency, where participants gained ideas about cost-effective marketing strategies and walked away from the workshop with a basic event marketing plan.

The workshop feedback forms showed excellent ranking of the workshop content and presentation. Numerous participants sent thank you notes, emails and made phone calls, thanking Colac Otway Shire for providing such a high quality workshop and affirming how many of the marketing strategies from the workshop will be implemented and be highly beneficial in the marketing of their event.

Recreation

Birregurra Skatepark

The Birregurra Skatepark project is complete. The construction of the skate park has provided opportunities and a dedicated space for skaters, BMX and scooter riders that can be accessed by beginner to intermediate users.

This project was funded by Sport and Recreation Victoria, Colac Otway Shire Council, the Birregurra Community Group and the Lions Club of Birregurra and District Inc.

As part of the special conditions of the funding agreement, a Youth Engagement Strategy was developed encompassing the design, development and on-going management of the Birregurra Skate Park facility.

Forrest Netball Facility Redevelopment

The Forrest Netball Facility Redevelopment project is complete. The new facility now boasts a resurfaced netball court, warm up area, netball shelter, fencing and lighting. This project has significantly contributed to major improvements of the Forrest netball facilities.

Country Football Netball Program

Consideration will be given in re-submitting an application under the Country Football Netball Program seeking financial assistance to redevelop the netball facilities at the Irrewillipe Recreation Reserve. The next round of the Country Football Netball Program funding has yet to be announced by State Government

The original application was assessed on a statewide basis by the Country Football Netball Program Steering Committee. It was stated that the *'demand for this program continues to exceed our capacity to fund, and unfortunately the "Lighting Up the Eagles Nest" project was unsuccessful in obtaining financial assistance under this program.'*

Central Reserve

An application to Sport and Recreation Victoria under the Major Facilities category will seek funding to redevelop the Central Reserve Oval. Funding for the Oval has been identified as a priority and would significantly improve the surface of the ground over the winter period and improve water management systems which will ensure local sporting clubs can maintain community sport and recreation facilities and develop a long term sustainable approach to water management of Colac's Premier Recreation facility.

Hockey fields/clubrooms

There has been multiple and ongoing vandalism to the Council owned hockey rooms and associated infrastructure at the Colac Central Reserve. In consultation with the regular user groups of the facility, it has been agreed to install chain mesh panels around the verandah of the hockey rooms to alleviate future damage and vandalism at this site.

Eastern Reserve Redevelopments Project

Two double sided shelters which were funded as part of the total project were installed in mid July between courts 1 and 2 and courts 4 and 5 on the newly redeveloped courts.

The Colac & District Netball Association was successful in obtaining funding through the 2010-2011 Council Community Funding Program towards the installation of a third double sided shelter.

Both the Colac Summer Netball Association and Colac & District Netball Association have also advised that they will be able to fund an additional double shelter, bringing the total of shelters installed to four. It is anticipated that the shelters funded by the Associations (and partially through the grant) will be installed between courts 2 and 3 and courts 4 and 5 in early August. The installation of seating will also occur in time for the netball finals and the proposed official opening of the facility in late August.

Beeac Playground

The Recreation Unit organised a public meeting on Wednesday 7 July seeking input from the Beeac community on the potential redevelopment of the town's playground. Parents, community group members and all interested parties were invited.

The meeting was well attended by parents, children, local police officers and members of the Beeac Progress Association. The community were provided with an opportunity to share their views and have input on preferred choices in materials and equipment, location and configuration of the playground.

It is intended to apply for funding under the Sport and Recreation Victoria Community Facility Funding Program – Minor Facilities for redevelopment of the Beeac playground.
The information from the meeting will be used in the funding application

Old Beechy Rail Trail

Plans to develop a marketing plan have commenced as part of the funding requirements under the Regional Infrastructure Development Fund (RIDF) - *“Enhancement /upgrade for the Old Beechy Rail Trail project.”* The marketing plan will ensure a systematic approach to developing and promoting products and services along the trail.

Council Community Funding Program 2010-2011

All applicants have been advised of the outcome of their submissions, including any conditions of the grant. A civic reception was held at COPACC for up to two delegates from each of the successful organisations on Monday 19 July. Officers have begun working with several unsuccessful applicants from this year’s grant round to strengthen their applications for the next round and to consider other funding options.

COPACC

Civic Hall Redevelopment

COPACC has received a Regional Industry Development Fund grant of more than \$440,000 for the redevelopment of the Civic Hall, which will include tiered seating, new air conditioning, an elevated work platform and improvements to lighting and technical theatre equipment.

Youth Audience Development

Both COPACC’s July school holiday programmes sold out and were popular with children and parents.

COPACC’s Drama Club for primary school aged children sold out more than a month before the program began.

Two shows of Fox, an opera for primary school children based on the book of the same title, sold out. More than 688 children attended the show by award-winning children’s theatre company Monkey Baa which is touring the show across Australia.

Business Events

2009/10 was a record year for COPACC, with a growth of more than 12% for the financial year.

Blue Water Fitness Centre

The term 3 Aerobic program is out with new classes and times starting in July. All classes have logos and new descriptions to give the community an understanding of the classes.

Crank (bike classes) participation numbers have significantly increased since the purchase of the new bikes and with the introduction of the Tour de Bluewater competition classes have been at full capacity. A well known CEO is currently leading the peloton.

New gym equipment has arrived and the gym floor has a new layout that looks great and makes more effective use of the space. Members of the centre have provided positive feedback on the improvements of the gym.

The term 3 learn to swim program was rolled out in July with the centre receiving 207 enrolments. With the reintroduction of the water recreation squad, numbers should increase this term and also next term.

The Bluewater fitness centre organised an "AUSTSWIM Teacher of Water Safety & Swimming" course that was conducted in July with 11 candidates attending. The centre is now taking enrolments for Senior First Aid & Lifeguard courses

The June \$2 Sunday Special at the centre was received well with a large increase of participants recorded. The response was so good another \$2 special will be conducted later in the year.

Youth Council

Youth Councillors are looking forward to welcoming TRAG (Teenagers Road Accident Group) to Colac on Wednesday July 28. Presentations will be made to year's 11 & 12 students at Trinity College and Colac Secondary College. Students from Lavers Hill P-12 College and Apollo Bay P-12 College will also be in attendance on the day. Local service clubs and emergency services have also been invited with the Police, SES and a local driving school attending.

The Youth Council is currently discussing the idea of a Community Day to be held at Bluewater Fitness Centre in October/November which will promote healthy lifestyles, road safe and safety in the home.

Monday July 26, saw Youth Councillors attend Mercy Place for the second time this year to play games with the residents.

At the Dance Party to be held on Friday July 30, Youth Councillors will be volunteering their time to help on the evening.

INFRASTRUCTURE & SERVICES

CAPITAL WORKS

The Unit has been busy in finalising capital works projects prior to the end of the financial year, and getting prepared for next year's works programs.

- **MEFVic Study Tour Scholarship**

Earlier this year, Paula Gardiner, Manager Capital Works, was awarded one of four (4) study scholarships from the Municipal Engineering Foundation Victoria (MEFVic). The study scholarship allocated up to \$10,000 to each awardee to undertake a study tour of overseas Councils. This year's study tour will visit the United States of America, Canada and the United Kingdom, with the tour leaving on 8 August 2010, for three weeks.

The award recipients will be researching their particular study topic whilst overseas which includes visiting with Local Governments in each of the areas covered during the tour. In total eight (8) Local Governments will be visited by the study tour group.

Paula's chosen study topic is "Planning and Delivery of Public Works", and will cover four (4) key elements including:

- Identification and development of project concepts;

- Project prioritisation methods;
- Project delivery principles and techniques; and
- Project reporting and finalisation.

The general aim of the study is to review and analyse how other public works agencies set about establishing works programs and priorities, and understanding what steps are taken from project idea through to project delivery and finalisation.

On Friday 9 July 2010, the MEFVic held their annual luncheon to formally announce the scholarship awardees, and to present a plaque to each Council in appreciation of their assistance to the recipient. At this luncheon, Paula Gardiner was presented with a plaque on behalf of Colac Otway Shire Council.

- **Special Charge Scheme Update**

- **Sinclair Street South, Elliminyt**

The closing date for submissions to the Victorian Civil and Administrative Tribunal (VCAT) was 5 July 2010. Notification has been received from VCAT advising that applications for review have been received. Documentation has been prepared and forwarded to VCAT, which includes all relevant information associated with the decisions made by Council. Following review of this information, VCAT will formally advise of the date of the hearing.

- **Project Planning**

The planning for projects listed within the draft 2010/11 Capital Works Program has commenced. Quotations have been called for pavement design for seven (7) roads which have been identified for pavement rehabilitation. Internal and External referrals are continuing for other projects.

Update - Rail Crossing Safety Interface Agreement (SIA's)

The final version of the Safety Interface Agreement (SIA) template is currently being considered by the Rail Authorities. It is anticipated that they will have formally agreed to the template by 23 July 2010. After this, Council will receive letters from the relevant Rail Authorities with the SIA's for signing. It is expected that the SIA's will come with lists of the rail infrastructure subject to the agreements - these lists may be subject to some negotiation. It is anticipated that the signing of the agreements will occur during August/September 2010.

- **Environmental Management / Planning Update**

- *Project Management / Planning Update*

The actions required in the Council Report of 23 June 2010 regarding the proposed method for reviewing the Agreement with the Department of Sustainability and Environment (DSE) for the management of roadside vegetation has commenced. The review included a Super 11 Council survey to determine their current processes and issues, which is currently being undertaken. It is expected that the results of this survey will be compiled into a report for consideration for the Executive Team by the end of July.

- *Cressy Shelford Road Reserve Rehabilitation*

The Cressy-Shelford Road Steering Committee held an inception meeting with Biosis Research, to discuss the scope and structure of the Rehabilitation and Management Plan which is being developed for Cressy Shelford Road Reserve Rehabilitation. Weed and fire management techniques were the two main issues that were discussed at length

during the meeting, which was followed by a site visit to assess the condition of the roadside reserve.

This plan will be endorsed by the Department of Sustainability and Environment (DSE) and the Department of Environment, Water, Heritage and the Arts as per agreements in place between the respective agencies and Council.

SUSTAINABLE ASSETS UNIT

- **Building Maintenance and Renewal**

<i>Swan Marsh Hall</i>	Internal painting is now complete.
<i>Colac Lawn Tennis Club</i>	The Colac Lawn Tennis Club and Mallet Sports Club kitchen cabinetry is now complete.
<i>Lavers Hill Hall</i>	All programmed renewal works are now complete.
<i>COPACC Air-conditioning Replacement</i>	Replacement of the packaged air-conditioning unit servicing the main auditorium in COPACC was undertaken on Wednesday 14 July 2010. It is expected that the new unit will be operational by the end of July 2010 depending on favourable working conditions.
<i>Apollo Bay VIC</i>	Issues with the slippery nature of the timber boardwalk to the entrance to the Apollo Bay VIC were raised by visitors to the Centre. Installation of additional rubber matting to problem areas has now been completed to address this issue.

- **Routine Road and Footpath Inspections**

The following is a summary of the routine road and footpath network inspections completed for the month of June 2010:

<i>Warrion Ward Area 4 Roads. Beeac to Weering Area</i>	<p>A number of guideposts were found to be either damaged or missing. Potholes and corrugations were commonly identified in the gravel roads inspection area. It was recommended that isolated areas of potholes were spotted up rather than completing grading. A number of fallen tree limbs were also identified as requiring clean up/removal.</p> <p>All identified maintenance works have been programmed to be completed by Cosworks' works crews.</p>
<i>Footpath Area 4 Colac South East section</i>	<p>Missing and damaged signs were the most significant issues noted during this inspection of Council's footpath network. Movement in some sections of footpath was identified and will be programmed for grinding or a premix wedge applied to make trip points safe. Vegetation encroaching over footpaths from private property was also identified and these issues have been referred to Local Laws to follow up.</p>

Footpath Replacement Program 2009/10

The following is a status update as to the progress of implementation of Council's Annual Footpath Replacement Program:

<i>Ross Street, Colac</i>	Replacement of sections of footpath extending along the east side of Ross Street from Murray Street to Moore Street - <u>Completed</u>
<i>Whelan Street, Apollo Bay</i>	Majority of length of footpath extending from Pascoe Street to McLachlan Street – <u>Completed</u>
<i>Bromfield Street, Colac</i>	Sections of footpath along south side of Bromfield Street between Gellibrand Street and Hesse Street. Sections of damaged kerb and channel have also been replaced as part of these footpath replacement works – <u>Completed</u>
<i>Hardy Street, Apollo Bay</i>	Small area of footpath near the intersection of Great Ocean Road – <u>Deferred to 2010/11 Program</u>

- **MAV STEP Asset Management Regional Program**

The Federal Government stated that Councils need to improve their asset and financial management. To support this statement the Federal Government has developed new local government asset and financial management frameworks and created the Local Government Reform Fund. The MAV and state government have been successful in securing funding for two projects, one of which is to support the establishment of five regional asset management groups and provide external support to develop and implement regional action plans for each of these groups.

The regional asset management services project aims:

- To raise the standard of Asset Management (AM) practices and performance across the region through a process of mentoring, coordination, support and collaboration;
- To improve the sustainability of councils through the adoption of consistent, good practice in asset and financial management; and
- To create a more efficient delivery model by knowledge sharing and avoiding unnecessary duplication of work and improved economies of scale.

The south-west of Victoria has been identified as a regional group. Member Councils include; Moyne Shire Council, Warrnambool City Council, Southern Grampians Shire Council, Corangamite Shire Council, Golden Plains Shire Council, Glenelg Shire Council, and Colac Otway.

The National Assessment Framework (NAF) has been adopted as the reporting mechanism to measure a Council's asset management performance. A Council's asset management maturity is assessed against a number of elements including; strategic planning; asset management policies, strategies, plan data systems and long term budgeting. The target measure for the regional group is for all councils to reach a 'Core' maturity standard by December 2011.

Council officers have recently completed an initial snapshot of Council's position measured against the framework. A number of improvement opportunities have been identified which are to be incorporated into the Regional Action Plan. The purpose of the regional action plan is to identify, develop and implement strategies and actions that will enable participating councils to meet the improvement targets by the end of 2011.

A workshop involving the member Councils of the south-west group was held in late June 2010 to discuss the priority actions to be included in the Regional Action Plan. A draft document has been prepared and is presently being reviewed in order to provide a response to the workshop facilitator. The initial focus of the Regional Action Plan will be to review Council's existing asset management policies, strategies and plans to ensure consistency with the requirements of the National Framework.

COSWORKS DEPARTMENT

Road Regrading: Maintenance grading continues around the Shire due to more favourable weather conditions.

Road Pavement Minor Patching: Works have occurred on shoulder maintenance on narrow sealed areas in Larpent areas. Ongoing in all other areas.

Capital Works:

Coastal Drainage works	Completed
Colac-Lorne Road Guardrail	Completed
Binns Road Guardrail	Completed

Gravel Road Re-sheeting: Resheeting works have been undertaken on Polleys, Willis, McCathys, Johnsons, Old Irrewillipe, Baileys, Tomahawk Creek, Beeac Dreeite, Kervins and Old Amiets Roads.

Major Drainage: Works have been undertaken in Moomoowrong, Hordern Vale, Ridge, Minchingtons, Kents, Turner Drive, Old Irrewillipe, Tomahawk Creek and Kervins Roads.

Line Marking: Apollo Bay statcons have been completed.

Routine Drainage: Drainage works have been completed on Marriners Lookout, Skenes Creek, Wye River, Tuxion Road, Kennett River, Barham River, Killala, and Apollo Bay streets. Apollo Bay main outfall clearance of sand blockages has been ongoing. Ongoing program in all other areas.

Tree Maintenance: Tree maintenance works have been completed at Murroon Road, Beech Forrest, Forest & Colac townships, Murnanes Access and Lavers Hill.

Township Mowing: Mowing has been undertaken in townships as required.

Storm Damage: After recent storm damage, maintenance works have been completed on Binns, Wild Dog, Sunnyside and Killala Roads.

Bridge Maintenance: Asphalt regulation works have been undertaken at Forest Street, Colac, Carlisle/Gellibrand Road and Barham River Road. Decking plank replacement has occurred at Clancys, Daffys, Rollings, Leggs and Watsons Roads.

Gardens: General maintenance to the gardens has been undertaken over the last month.

Playground Maintenance: Maintenance has been completed as per audits of the playgrounds.

MAJOR CONTRACTS/WASTE DEPARTMENT

➤ **Waste Update**

The implementation of the new Waste System has commenced with progress as follows:

➤ **New Three Bins System**

Letters have been sent to the following groups:

- ❖ Residents of units in retirement villages explaining the new system and enquiring in regard to their needs. In most cases this has resulted in the residents requesting only joint Organics bins and small recycle bins. Visits have occurred at both Barongarook Gardens & Mercy Village in Queen Street, Colac;
- ❖ Residents and Businesses with undivided bins – explaining the new service and enclosing a form for them to complete and return should they require a 240ltr service; and
- ❖ Residents with more than one (1) service, explaining that Council would only supply one (1) service in future. Also giving them the option of electing to have a 240ltr service and explaining that if they employed a commercial contractor then they could have their waste management charge removed.

➤ **Education and Information**

- ❖ Calendars and information pamphlets have been printed and are being held by the printer to include in the waste information packs for distribution with bins; and
- ❖ Advertising of the new system commenced on 15 July with a series of radio and advertising in local papers. This will be a planned three (3) series campaign with each set advertising various aspects of distribution, service and recovery of old unwanted divided bins.

➤ **Current Waste Contract**

All works are being undertaken as per current contract. Some issues have arisen with the age of the trucks causing truck breakdowns. In order to maintain a service to residents, officers have worked with the contractors using one (1) divided truck in split shifts and allowing an undivided truck to collect waste in rural areas and areas of high contamination to ensure that Council maximise the amount of green waste recovered. Both trucks are currently back in service.

➤ **Recycling**

Contract 0905 Recyclables Material Reveal & Processing was awarded as part of a regional contract in 2009. As of the 1 July 2010, Council transferred the disposal of recycling from Visy to SKM which will result in a financial return to Council for recycling.

Tenders

- **Tenders**

No tenders have been opened since the last reporting period.

Tenders awarded since the last reporting period are:

- 1005 Cleaning Services – to Wayne Cleaning Systems
- 1007 Provision of Loan Services – to National Australia Bank

Tenders advertised since the last reporting period are:

- 1009 – Provision of External Plant Hire, closing 28 July 2010
- 1011 – Annual Supply of Concrete Works, closing 28 July 2010

- **Subdivision Works**

The following table shows the current status of various subdivisional works which will be handed over to Council when completion is approved:-

Subdivision	Status
Apollo Bay Industrial Estate Stage 1 9 lots	The developer is completing outstanding civil works including guard rail at the culverts on Montrose Avenue, landscaping and some drainage. Service authorities also need to sign off their relevant works for compliance to be issued.
Rossmoyne Road Industrial Estate Stage 1, 8 lots	A number of minor works are required to be completed prior to a compliance of this subdivision. Arrangements have been made to fully complete Vicroads' works at a later time.
Rossmoyne Road Industrial Estate Stage 2, 23 lots	Subdivisional construction works are complete with a final inspection indicating a completion of works statement can be issued.
Wyuna Estate Stage 11, 24 lots	Works commenced with excavation of the roads and installation of drainage held up by recent inclement weather.
Rankin Street Subdivision 19 lots	Works commenced with significant progress made on drainage and excavation of roads. Installation of sewer is currently underway.

- **Apollo Bay Transfer Station**

Works are now approximately 65% complete with a completion target date of October, 2010. The galvanised steel frame to the transfer station building is erected. Contractors are installing roof sheeting and preparations are underway to install the ten roller shutters. The site foundation (structural fill) has been prepared for construction of the pavement, access roads and kerbing.



- **Gellibrand Landfill Rehabilitation Works**

Works began on Gellibrand Landfill rehabilitation on 3 June with vegetation removal nearly finished except for some small areas which are awaiting repairs to the “mulching” equipment used. As weather improves later in the year the contractor will commence earthworks and placement of clay layers. Works are expected to be finalised early in 2011.

Port Of Apollo Bay

The following works are currently being undertaken:

- **Port of Apollo Bay – Management Agreement with Department of Transport**

A 12 month interim contract agreement has been signed by Council and Department of Transport (DOT) for management of Port of Apollo Bay. Regular updates are being received from DOT on restructuring of local ports under DOT, review of the vision statement and transfer of staff from DSE to DOT.

Council will continue to manage the Port of Apollo Bay in consultation with DOT and in accordance with the new management agreement.

- **Signage Grant – Port of Apollo Bay**

The Department of Sustainability & Environment (DSE) had allocated funds in the 2009/10 financial year for undertaking of a signage audit for the Port of Apollo Bay and identifying signage upgrade requirements in accordance to the Marine & Ports Act.

The signage audit was successfully completed in 2009/10 and a report tabled. Taking into account the signage upgrade recommendation, an allocation of \$30,000 (ex GST) has been made for necessary upgrade works to be undertaken in 2010-11. All works are to be completed by 30 June 2011.

SUSTAINABLE PLANNING & DEVELOPMENT

Rural Living Strategy

A number of meetings have recently taken place with the Department of Planning and Community Development and relevant public authorities to seek feedback on the initial draft strategy. DPCD are seeking some further work in relation to specific aspects of the report before the final draft is released for public comment. The draft strategy is considered a working document at this stage and will be modified to incorporate feedback from Council Officers and other stakeholders as identified above. The Steering Committee will be consulted on the draft strategy in August 2010 and once Council has signed off on the draft strategy at the Council meeting in September 2010, public consultation will commence.

Amendment C58 – Kennett River, Wye River and Separation Creek Structure Plan

During the public exhibition period Council received a total of 6 submissions to the amendment. This included 4 submissions which request changes to the exhibited amendment and 2 letters of support. A report will be prepared for Council in August 2010 which will include further discussion on the content of all submissions and officer recommendations about how to proceed with the amendment. The Council will have the options of supporting the amendment as exhibited, supporting changes to the amendment, if required, or abandoning the amendment.

Planning Scheme Review

Officers have almost completed the review, and a report has been prepared which will be presented to Council in August 2010. This will include further discussion on the specific findings and recommendations stemming from the review process. Subject to Council

endorsement, the report detailing the findings will be submitted to the Minister for Planning and Development in accordance with the requirements of the relevant legislation.

Colac and Apollo Bay Car Parking Study

The Issues and Opportunities Papers were exhibited to the public earlier this year and a series of community workshops took place in Colac and Apollo Bay. In addition to the feedback received at these workshops, officers also received a number of written submissions highlighting issues that may warrant further investigation. Consultant AECOM are currently finalising the draft Car Parking Strategy and Precinct Plans and it is expected that the draft documents will be presented to officers in coming weeks for consideration. This will be followed by a meeting of the Project Steering Committee to finalise the draft Strategy prior to presenting the documents to Council for consideration later this year.

Salinity Management Overlay Review

At its meeting in September 2009 Council resolved to proceed with a Planning Scheme Amendment to apply the Salinity Management Overlay to saline areas throughout the Shire. The mapping and accompanying overlay schedule were provided to Council by the Corangamite Catchment Management Authority (CCMA). Subsequent discussions between Council and the CCMA have identified the need for minor changes to the coverage of the overlay to smooth out irregular edges and small islands in the mapping that appeared as a result of the refined data used by the CCMA to create the maps. The CCMA is currently updating the mapping and Council will formally seek authorisation from the Minister for Planning to prepare a planning Scheme amendment once the revised mapping is received back from the CCMA.

Coastal Climate Change Advisory Committee

Planning Panels Victoria has set up a Panel in response to the submissions received on the Issues and Options Paper developed as part of the work of the Coastal Climate Change Advisory Committee. The Panel Hearing was held between 12 July and 23 July 2010 at various locations across the region. Council was invited to elaborate on the written submission sent to the committee on 7 May 2010 and Council officers presented to the Panel on 22 July 2010 in Melbourne.

Fire Prevention and Planning

A Neighbourhood Safer Places (NSP) Plan was endorsed at the June Council meeting. In accordance with the processes set out in the plan five potential NSP sites have been referred to the CFA for formal assessment. The sites are located in Gellibrand, Beech Forrest and Apollo Bay. The Municipal Emergency Management Plan and the Municipal Fire Prevention Plan will be reviewed this year. The Bush Fire Royal Commission is expected to present its findings in July 2010. Once the findings have been released a report will be developed that examines the implications for Council.

Environment Strategy – 2 Year Action Plan

Council's Sustainability Working Group (SWG) will oversee the process of developing the action plan. A SWG meeting and Councillor workshop have been held to develop the first draft of the plan. The plan will be sent to key external stakeholders and then taken back to the SWG before being examined again at a Councillor Workshop in September. It is hoped that the action plan will be submitted to Council for endorsement in September.

Dry Lake Working Group

The Dry Lake Working Group met again in July 2010 to report on activities being undertaken and to discuss new actions that should be taken prior to next summer. No advice has been received on a grant application submitted to the Department of Primary Industry seeking funds to remove carp from Barongarook Creek. A sediment study being undertaken by Ballarat University has started but no results are available at this stage. Parks Victoria has

set up monitoring transects and agreed to carry out an investigation into large scale spray trials for controlling fairy grass.

Barongarook Creek Elm Removal

Work has been carried out to construct a wetland and aquatic plant species have been introduced to the area. The large piles of mulch left over from the elm removal will be spread out in the next few weeks in preparation of revegetation works. These works will be followed up by a weed control program over the next few years. It will take a while for the newly-planted trees, shrubs and grasses to get established, but in a few years the area will look better and the benefits will be seen through the improved health of the creek.

Acid Sulphate Soils

An investigation into the occurrence of a phenomenon known as acid sulphate soil is being undertaken by Latrobe University across the inland areas of the Corangamite CMA region. The project is being overseen by a steering committee comprising representatives from Colac Otway Shire Council, Southern Rural Water (SRW), Department of Sustainability and Environment (DSE), Corangamite Catchment Management Authority (CCMA), Barwon Water (BW), the Environment Protection Authority (EPA) and the Department of Primary Industries (DPI).

The last meeting with SRW, BW, EPA, and CCMA etc. was held on 14 May 2010. The next meeting will be in August 2010. The project's objective is to improve understanding of current and potential future sites at risk of acidification from inland acid sulphate soils within the Corangamite region, and use the information to develop a risk-based management response. Acid sulphate soils are found in a variety of inland and coastal environments in areas where the soils are waterlogged and organic-rich. Left undisturbed these soils are harmless, but if drained, excavated or otherwise exposed to air, acid is released that is harmful to the environment. It is envisaged that this comprehensive project will take two years or more to complete.

Roadside Environmental Management Plan

Council is currently reviewing the Colac Otway Shire Roadside Vegetation Management Plan. Initial investigations indicate that a more holistic plan is required that addresses more than vegetation. Accordingly a draft Roadside Environmental Management Plan is being developed that will be sent out to key external and internal stakeholders before being sent to Council for consideration in November 2010.

Barham River Willow Removal

Council is working with the Southern Otway Landcare Network and the Corangamite Catchment Management Authority on the removal of Willows along the Barham River near Apollo Bay. A section of Willows have been removed adjoining the Heathfield Council Reserve and fencing and revegetation works have been undertaken to improve the health of the river. It is envisioned that more willow removal will be carried out along the river over the next few years and that hopefully the willows can be eventually eradicated from the catchment.

Environmental Weed Management

Council is working with the Weeds Consultative Committee to identify how to best allocate Council's environmental weed management budget for 2010/2011. The committee recently met to discuss the outcome of last year's efforts and to investigate opportunities to work more effectively together in the future. Weeds are a very large problem that require very large amounts of resources to manage. Accordingly Council needs to use its funds the best way possible to have a measurable benefit. By working with the members of the committee (e.g. Parks, DSE and Landcare) Council can make sure our funds are targeted at the areas where they can have the biggest impact.

Water Management Action Plans

Council is required to develop Water Management Action Plans for three of its facilities, the Colac Central Reserve, Botanic Gardens and Colac Saleyards, that use over 10ML of water per year. Council recently received a report from Barwon Water congratulating Council on its efforts to reduce water consumption at these sites. In summary there has been a reduction of over 20% at each of the sites which equates to a total saving of 14,000 ML of potable water and financial savings of \$27,000.

Business Events

The Small Business Victoria (SBV) Mobile Van was in Colac at the Memorial Square on the morning of 21 July. All one-on-one mentoring sessions with the Small Business Mentoring Service staff were booked by local business operators.

An eZeOnline information session was held at COPACC on the same day to provide businesses with a cost effective option of creating their own website. eZeOnline is funded by AusIndustry to run the information session and offset substantial costs for individual businesses in setting up a business website.

Trade Training Centre (TTC)

The Colac Otway Shire Industry Advisory Committee was convened in July to discuss the State Government, South West Victoria Regional Workforce Development Plan. The Committee overwhelmingly supported the Trade Training Centre as Colac's number one priority.

Colac Otway Vocational Education Cluster (COVEC) is waiting on the result of its application for a TTC, submitted in June 2010.

Visitor Centres

The Great Ocean Road Visitor Information Centre (GORVIC) has purchased a whale flag for flying when there are whales in Apollo Bay as has happened over June and July this year. Whale flags will also be flown at the Lorne VIC and at Wye River.

The Colac Visitor Information Centre (VIC) redevelopment is now complete.

Both centres have been able to attract new casual and volunteer staff recently and have taken advantage of the off peak season to train these people and to familiarise them with the region's natural assets and attractions as well as recreational, hospitality and accommodation venues.

Both VICs have been working to improve stock control and efficiencies with the introduction of the new MYOB system. All staff have undergone training. It is anticipated that this will streamline operations, provide comprehensive reports and ultimately provide for a better gross profit.

Grants

The Economic Development Unit (EDU) has completed an assessment of State Government funding available through the recently released Regional Development Victoria policy document, 'Ready for Tomorrow – Blueprint for Regional Victoria.' The EDU will work with other staff across the organisation to ensure maximum benefit is made of the opportunity to apply for external funds from the State Government.

Dairy Industry

Officers are working with the South West Local Learning and Employment Network, the WestVic Dairy Careers Coordinator and the Colac Secondary College to develop a

curriculum based dairy experience program for year 12 students in 2011. A submission for funding to support the program will be lodged with the Gardner Foundation which has supported previous Colac Otway Shire Dairy Projects.

Attachments

Nil

Recommendation(s)

That Council notes the CEO's Progress Report to Council.

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**OM102807-2****GREAT SOUTH COAST REGIONAL STRATEGIC PLAN**

|             |           |           |           |
|-------------|-----------|-----------|-----------|
| AUTHOR:     | Rob Small | ENDORSED: | Rob Small |
| DEPARTMENT: | Executive | FILE REF: | GEN00460  |

**Purpose**

The purpose of this report is to bring to Councillors' attention the Great South Coast Regional Strategic Plan for endorsement.

**Declaration of Interests**

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

**Background**

As a member of the Great South Coast Municipalities Group, Council staff have been working with the other municipalities in the south-west group to prepare a Regional Strategic Plan. Also assisting in this project have been members of the State Departments of Health, Sustainability and Environment, Planning and Community Development and Regional Development Victoria.

The State Government has determined to have local government regions throughout Victoria develop regional strategic plans.

The success of G21 in developing a strategic plan for that region almost eight years ago has been extremely successful in focusing the region on its social, economic and environmental objectives.

The timeline for this plan approval is quite tight since the State Government wishes to launch the combined regional strategic plans which are being prepared by eight other regional Council groupings across Victoria.

Each of the six municipalities are being asked to endorse this plan over the next three weeks.

This document and its successors will be profoundly influential on future funding and other resource programs that support local and regional development from an economic, social and environmental perspective.

Working in this regional way ensures more potent cases are made for regional projects, programs and issues. It is an evolving way for Councils to advocate and plan.

The recently released State Government regional blueprint document has drawn directly on the work to date in preparing regional plans across the state.

The document, which is appended to this report, is set out with the following structure:

- A snapshot of the Great South Coast today
- A future vision for the region
- The emerging challenges
- The 5 key strategies
  - Position ourselves for economic growth

- Improve our connections
- Sustain our natural assets
- Strengthen our communities
- Increase collaboration
- Strategic goals
- Specifications for each strategic goal
- Measuring and monitoring results
- Evidence and consultation.

There have been rounds of community consultation and public presentation to gain wider community input into the plan.

### **Council Plan / Other Strategies / Policy**

The Great South Coast Regional Strategic Plan is consistent with the Colac Otway Shire's 2009-2013 Council Plan objective for Economic Development: *"Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership"*.

### **Issues / Options**

Council needs to decide whether to endorse the plan or not.

### **Proposal**

That Council endorse the Great South Coast Regional Strategic Plan

### **Financial and Other Resource Implications**

There has been an ongoing commitment by staff to attend workshops and steering committee meetings.

Council is likely to need to meet an ongoing support cost of \$15,000 - \$20,000 per year.

### **Risk Management & Compliance Issues**

Scoping out future challenges is a valuable tool in risk mitigation for our community.

### **Environmental and Climate Change Considerations**

Environmental and climate change risks are addressed directly in the plan.

### **Community Engagement**

The plan has been out for public comment for six weeks. There were also several public presentations and one roundtable discussion/workshop with business people.

### **Implementation**

Council by endorsing this plan will create a guide for its own Council Plan and advocacy.

### **Conclusion**

Council should endorse this regional strategic plan in order to strengthen our regional position from an advocacy and future resource provision perspective.

### **Attachments**

1. Great South Coast Regional Strategic Plan

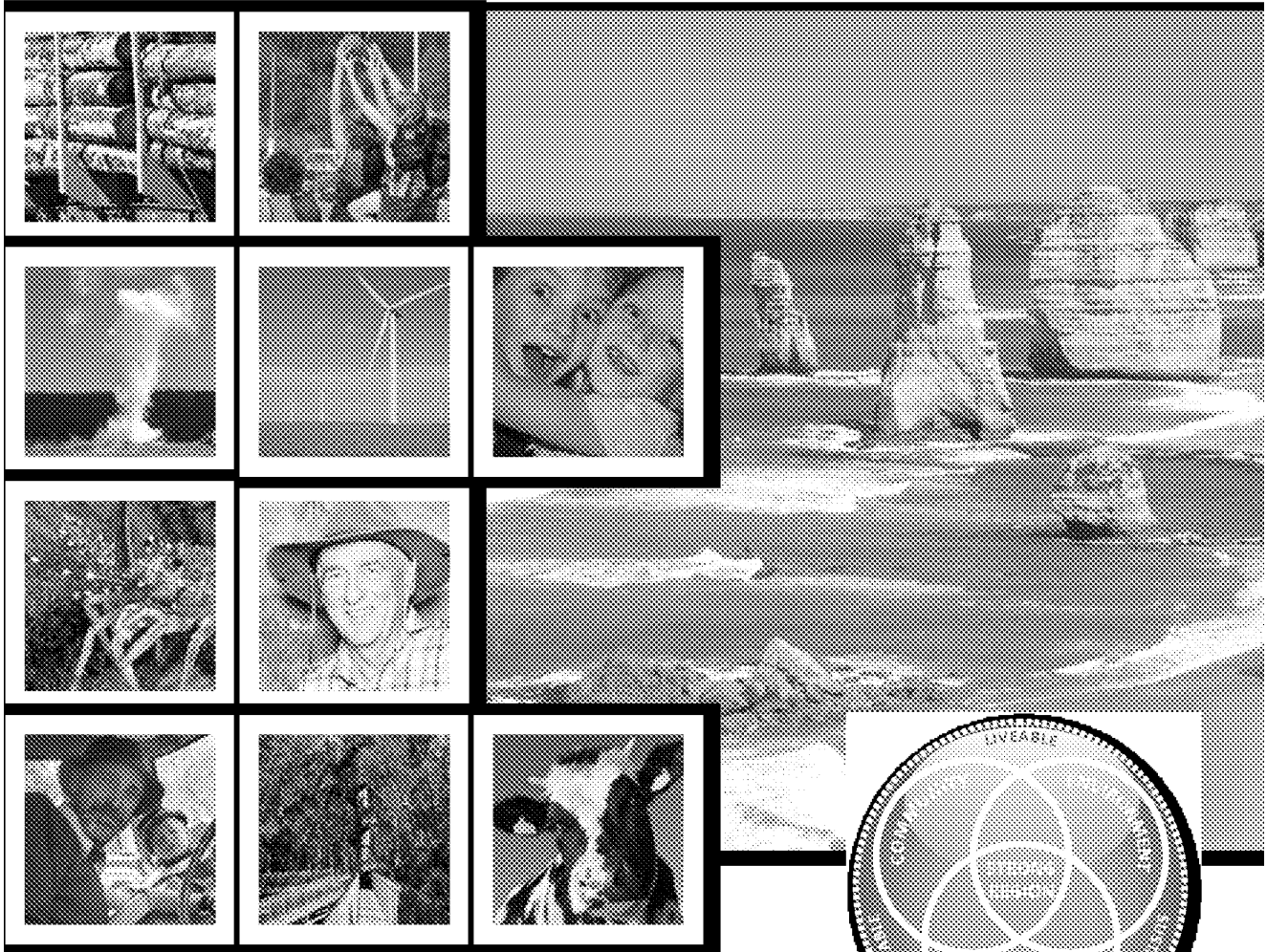
### **Recommendation(s)**

***That Council endorse the Great South Coast Regional Strategic Plan.***

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The Great South Coast Regional Strategic Plan



A plan crafted by the people of the Great South Coast to create the future we want for our region.



Introduction

The Great South Coast Regional Strategic Plan is the culmination of more than eighteen months of research and consultation. More than two hundred people across a variety of business, industry and community sectors have joined with local, state and federal government representatives to create this practical strategy for the long term sustainable growth of the Great South Coast.

The plan addresses the challenges and opportunities that the region will face in the areas of economic development, connectivity, environment, health and wellbeing, land use and liveability and presents new ways of working together to achieve a shared vision for the future.

Implementation of the plan will support economic development essential to jobs and prosperity across the Great South Coast. It will shape the places where people live, allow us to create healthy sustainable communities, address disadvantage and protect and enhance our natural and historic environment. Strategic actions included in the plan will attract people to live, work, invest and learn in the Great South Coast.

The Commonwealth and State governments have recently committed to this new way of planning for regional investment. New regional structures have been established and new partnerships are being forged to deliver better coordination, smarter focus on physical and social infrastructure needs and a clearer articulation of actions needed to achieve sustainable, productive outcomes.

The Great South Coast Regional Strategic Plan is a living document that will evolve in response to emerging challenges and opportunities. It will be an important tool in meeting the challenges facing our region, facilitating regional co-operation and increasing community participation. It will empower the people of our region to be proactive, build capacity and make things happen.

“From agriculture to tourism to sustainable energy, the Great South Coast region is endowed with an enviable range of strengths. This plan will play a critical role in identifying ways in which the region can build on those strengths to secure a prosperous and sustainable future. The Barwon South West Regional Development Australia Committee is proud to have been involved in its development and look forward to working with the region on the plan’s implementation.”

BRUCE ANSON
CHAIR, BARWON SOUTH WEST REGIONAL DEVELOPMENT AUSTRALIA COMMITTEE

“The integrated regional planning process is a highly valuable one. It provides a significant opportunity to develop better local strategies and initiatives with the decision makers from many sectors who actually play a part in determining the Great South Coast community’s health and wellbeing outcomes.”

CHRIS FAULKNER
REGIONAL DIRECTOR DEPARTMENT OF HEALTH, BARWON SOUTH WEST REGION

“The Committee for Portland is grateful for the opportunity to be actively involved in the development of the Great South Coast Regional Strategic Plan.”

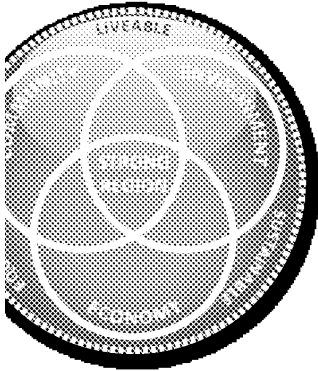
ANITA RANK
EXECUTIVE DIRECTOR, COMMITTEE FOR PORTLAND

“The Port of Portland endorses the need for a regional strategic plan and applauds the efforts by the 6 councils to come together to develop a comprehensive plan to address the opportunities and challenges facing our region.”

SCOTT PATERSON
CEO, PORT OF PORTLAND

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About this Plan

A new way of working together for a stronger, more prosperous, equitable, sustainable and liveable Great South Coast.

WHAT IS A STRATEGIC REGIONAL PLAN?

The Great South Coast Strategic Regional Plan explores the challenges and opportunities the region will face as it grows over the next decade and beyond. It identifies the economic, environmental and social issues that are predicted to impact upon our way of life, and presents a regionally agreed position on how we should respond to them. The plan looks beyond the terms of current local, State and federal governments and beyond municipal borders to find an agreed framework to plan for the future of the region.

WHY IS IT IMPORTANT?

Population growth, changing and emerging industries, environmental impacts and population health status issues are set to create some serious challenges for our region. The aim of this plan is to ensure that these issues are recognised by local, State and federal stakeholders, and also to ensure that new ways of collaboration can be established to support actions that address the strategic goals it presents. By working together across municipalities, industries, governments and interest areas, we can move purposefully towards an agreed future.

HOW WAS THE PLAN DEVELOPED?

The Plan began with a collaboration agreement between the Victorian Government and the municipalities of Glenelg, Southern Grampians, Warrnambool, Moyne, Corangamite and Colac Otway.

A Project Control Group was formed that included representatives from all six municipalities, a number of state government departments and the Regional

Development Australia Committee. Work then started on gathering information from as many authorities as possible in order to form an accurate picture of the region today. Existing strategies and plans were considered and gaps in the available information were identified. This work was undertaken over eighteen months by a specially commissioned project team and was funded by the six councils of the Great South Coast and Regional Development Victoria.

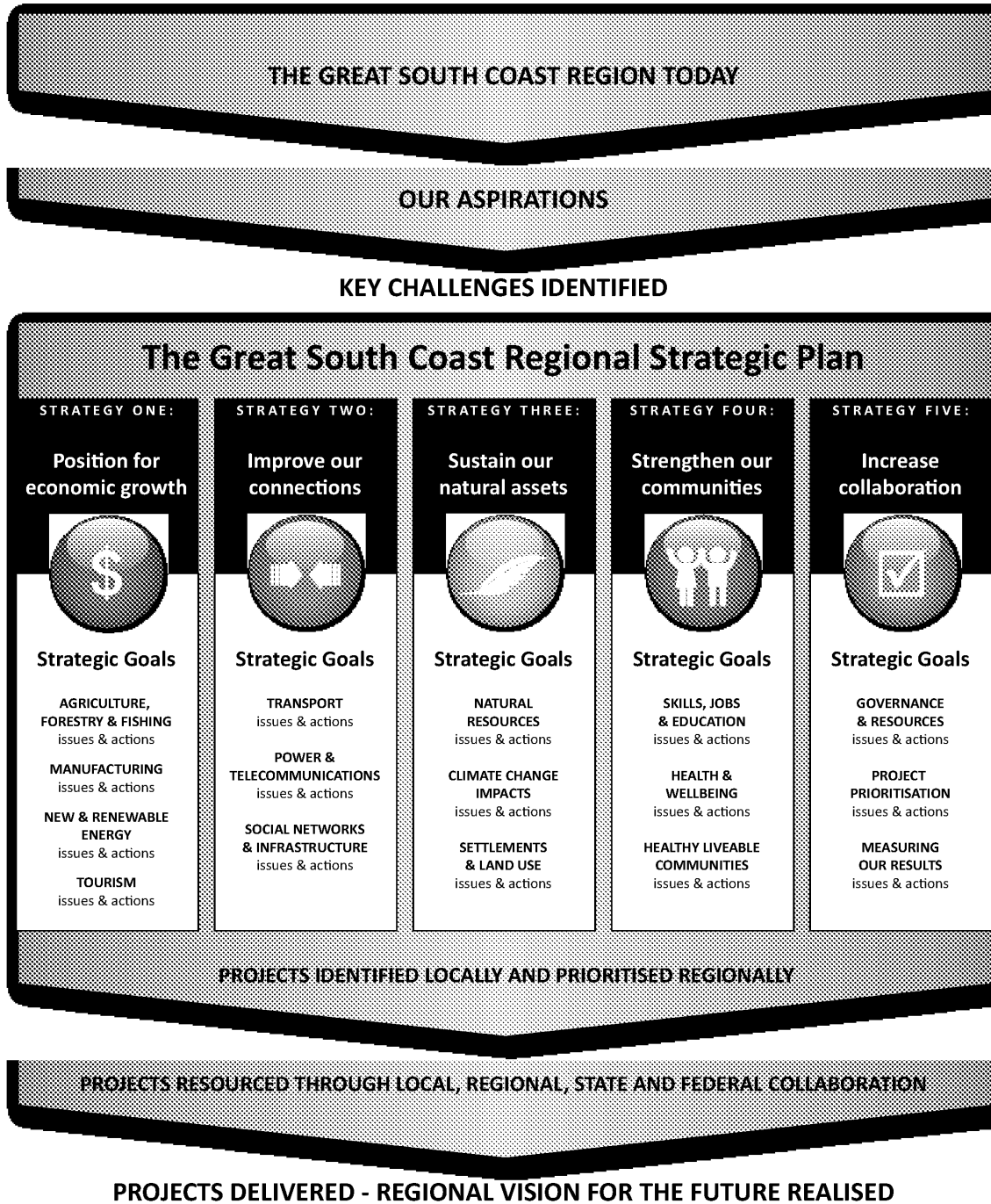
The evidence and reports produced by the plan's project team informed a Discussion Paper that was released in May 2010. It marked the first time the long term future of the Great South Coast had been considered from a regional perspective.

Before and after its release, consultation was sought from people across various fields of expertise including business, industry, education, health, environment, education and community. The opinion and advice gained from that consultation, roundtable discussions with business and community leaders and input from the Regional Management Forum has significantly influenced the content of this final plan. The result is a plan for the future of our region, by the people of our region.

HOW WILL THE PLAN LEAD TO ACTION?

An agreed framework will help us to prioritise the things we need, to achieve the future we want. This clearer picture of our priorities will help us secure local, State and federal government resources and funding for their implementation. It will also help encourage cooperation between all levels of government and the region's businesses and community groups, as we move towards our agreed vision for the future of the region.





The Great South Coast today

Rich agricultural land, iconic national parks, bountiful waterways, dense forests, spectacular coastline, historic towns and friendly communities - the Great South Coast has a natural advantage.

OUR ENVIRONMENT

The Great South Coast Region is located in the southwest of Victoria. The region extends from Colac and Apollo Bay in the east, to the South Australian Border in the west.

With a rugged coastline and a northern boundary aligned to the Great Dividing Range, the region is one of diverse and vulnerable landscapes, including the Ramsar listed wetlands of the Corangamite area, the Grampians and the Otway Ranges, the western volcanic plains and the Glenelg river system.

Our environment also includes iconic destinations and experiences such as the Great Ocean Road, Port Campbell National Park (featuring the Twelve Apostles and Loch Ard Gorge), the Great South West Walk, Grampians National Park, the Kanawinka Geotrail, Lake Condah wetlands and unique Indigenous culture systems.

Compared to the rest of Victoria, the region has a strong soil, freshwater and marine resource base, which is the basis of our robust agriculture, forestry and fishing industries. One of Australia's best deep water ports is located in Portland.

These environmental assets are important components of the economic and liveability strengths of the region and they are vulnerable to the impacts of climate change and population growth. The region's biodiversity, in particular, is extremely vulnerable due to the highly modified and fragmented nature of our landscape.

OUR ECONOMY

Thanks in part to our relatively secure water supply, we have a robust and innovative agricultural base which generates about \$2 billion in gross revenue a year and employs more than twenty percent of our workforce.

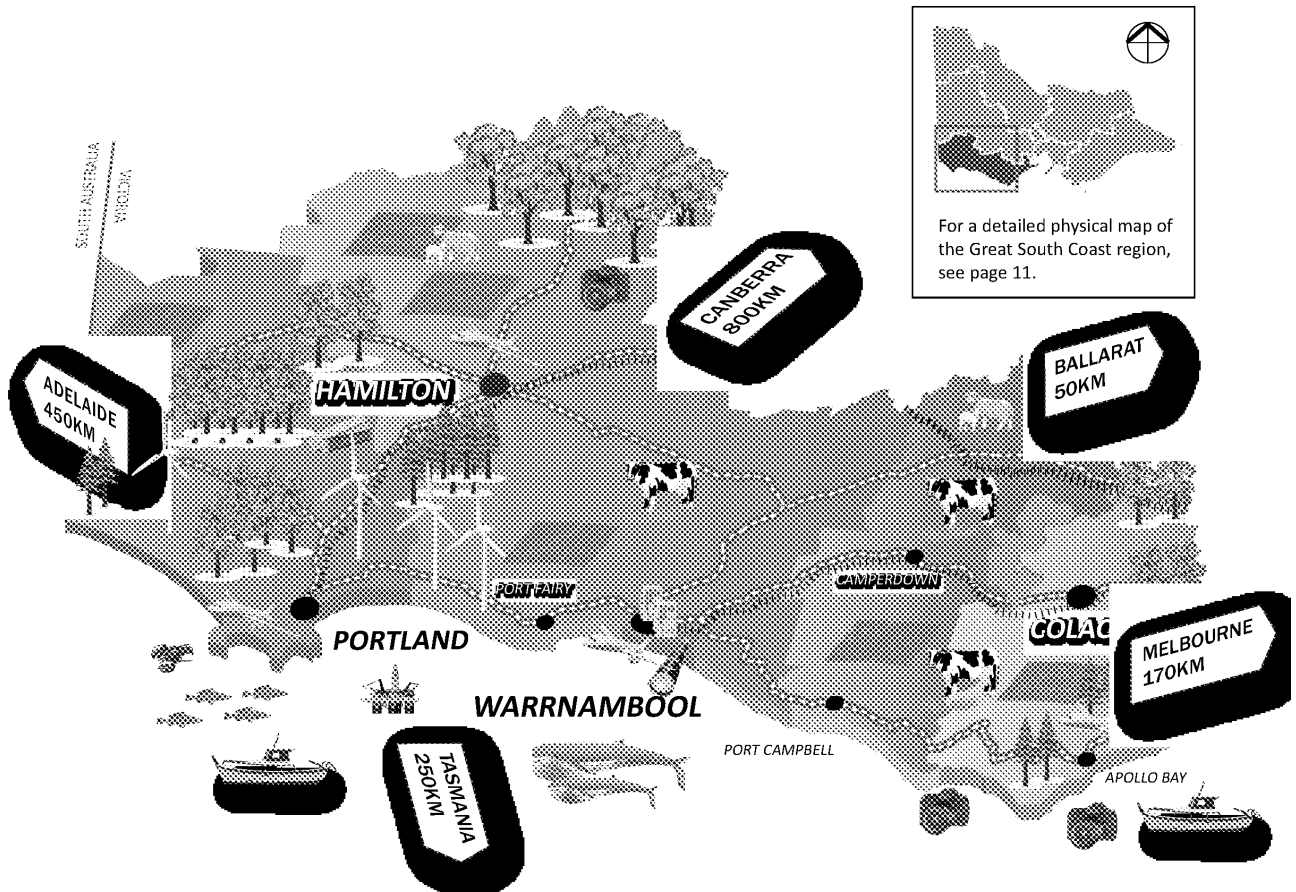
The Great South Coast is Australia's most productive milk region, providing a quarter of the nation's milk.

Our manufacturing sector generates \$4 billion a year, a quarter of which is derived from dairy products. Value adding to primary products occurs via milk food processing in Warrnambool, Allansford, Koroit, Colac, Cobden and Simpson, meat processing in Warrnambool and Colac, and timber processing in Portland and Colac.

Other significant manufacturing sector activities include aluminium production near Portland, mineral sands processing near Hamilton, and wind turbine systems fabrication and assembly in Portland.

Forestry is an increasingly important sector with nearly twenty percent of the nation's forestry plantations in, or near, the Great South Coast. Over the next few years, harvesting of 180,000 hectares of blue gum plantation will see the Port of Portland become Australia's largest hardwood chip handling port.

Four million tonnes of grain, wood chips, livestock, aluminium ingots and mineral sands per year move through our gateway port facility at Portland. Ninety-two percent of the region's wool, eighty-two percent of its grains, seventy-seven percent of its skim milk powder, forty-five percent of its beef and thirty-five percent of its lamb are exported to overseas markets.

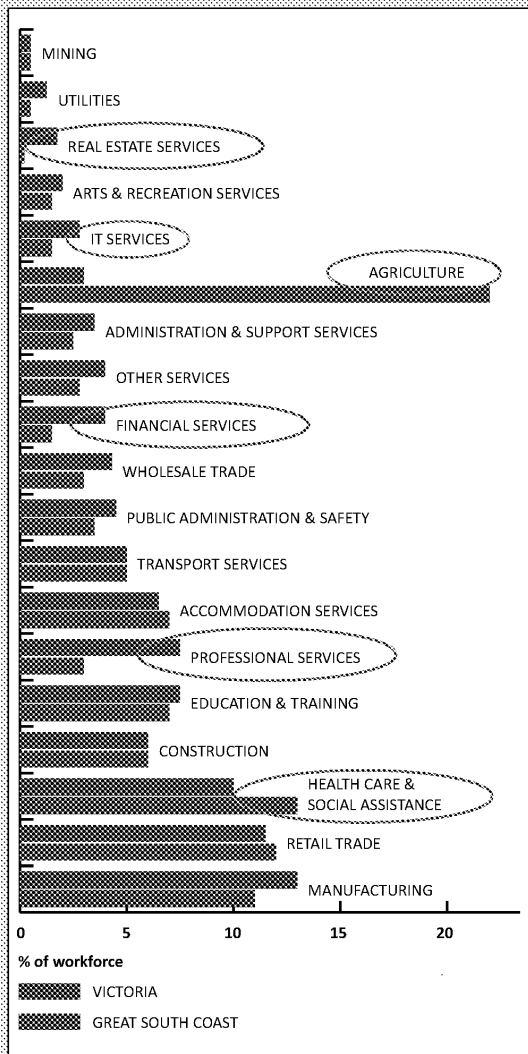


Population distribution in 2008

| | Statistical local area | Male | Female | Total | % of LGA | % of GSC region |
|-------------------------|------------------------|---------------|----------------|---------------|----------|-----------------|
| Corangamite | Hamilton SLA | 4,622 | 4,988 | 9610 | 55% | 8% |
| | Wannon SLA | 1,169 | 1,197 | 2366 | 14% | 2% |
| | S. Grampians Bal SLA | 2,814 | 2,661 | 5475 | 31% | 4% |
| | Total | 8,605 | 8,846 | 17451 | | |
| Colac | Heywood SLA | 3,356 | 3,067 | 6423 | 31% | 5% |
| | North SLA | 1,687 | 1,700 | 3387 | 16% | 3% |
| | Portland SLA | 5,563 | 5,498 | 11061 | 53% | 9% |
| | Total | 10,606 | 10,265 | 20,871 | | |
| Warrnambool | Total | 13,111 | 14,714 | 27,825 | 100% | 23% |
| | Total | 8,694 | 8,576 | 17270 | | 14% |
| Corangamite | North SLA | 4,722 | 4,732 | 9454 | 55% | 7% |
| | South SLA | 3,972 | 3,844 | 7816 | 45% | 6% |
| | Total | 8,694 | 8,576 | 17270 | | 14% |
| | Total | 8,223 | 8,182 | 16405 | | 13% |
| Moyne | North-East SLA | 1,252 | 1,245 | 2497 | 15% | 2% |
| | North-West SLA | 1,454 | 1,442 | 2896 | 18% | 2% |
| | South SLA | 5,517 | 5,495 | 11012 | 67% | 9% |
| | Total | 8,223 | 8,182 | 16405 | | 13% |
| Colac-Otway | Colac SLA | 5,584 | 5,850 | 11434 | 53% | 9% |
| | North SLA | 3,315 | 3,065 | 6380 | 30% | 5% |
| | South SLA | 1,921 | 1,713 | 3634 | 17% | 3% |
| | Total | 10,820 | 10,628 | 21448 | | 17% |
| GSC region total | 62,862 | 63,295 | 126,157 | - | 100% | |

Source: 30 June 2008 revised Estimated Resident population (released Aug 2009), Australian Bureau of Statistics

INDUSTRY EMPLOYMENT (LAST FIVE YEARS)



Compared to the Victorian average, the Great South Coast has significantly different proportions of the workforce in agriculture, IT services, real estate services, financial services, professional services and health care services.

Transition to a low carbon economy will open new "green" employment markets and will drive re-skilling across a range of contemporary businesses and industries. The demands on the education and training sector will be unprecedented.

All sectors will have to commit to new recruitment techniques, more creative job design and other retention strategies.

A significant road and rail transport sector feeds the port and will employ more of our workforce as anticipated traffic to the port increases.

Our retail and construction sectors currently contribute more than \$1 billion a year to the economy. In 2008, 93 major investment and development projects were identified, equating to \$8.7 billion of investment, with an estimated total impact of \$16.53 billion.

Our health and community services and education sectors are our third and fifth biggest employers respectively, currently employing more than twenty percent of our workforce.

The Great South Coast is now rolling out new and renewable energy investments, based on proven wind, oil and natural gas resources. Trialling of wave and geothermal energy generation is also underway.

Almost half of all international overnight visits to regional Victoria are in the Great Ocean Road region. Nature based tourism currently employs five percent of our workforce and generates four percent of our total output, however we are implementing a number of strategies to capture a higher economic yield through development of new products and experiences.

OUR WORKFORCE

Providing the necessary workforce for our current and emerging industries will be one of our greatest challenges. The ageing of the population and exodus of the baby boomers from the workforce will result in an overall decrease in workforce participation and increased competition for labour and skills. This situation will not be helped by the loss of young adults from our region and the lower than average Year 12 and tertiary education retention rates.

Labour demands from unprecedented growth and the emergence of new industry will need to be met by investing in workforce development infrastructure such as trade training centres and providing relevant tertiary education and lifelong learning opportunities for people from our region and beyond.

OUR PEOPLE

In 2010 more than 125,000 people live in the Great South Coast. More than 33,000 live in Warrnambool and more than fifty percent of the populations of Southern Grampians, Glenelg and Colac Otway Shires live in Hamilton, Portland and Colac respectively.

Our region has fourteen percent more disabled community members compared to the State average. We also have a higher percentage of Aboriginal community members, the vast majority of whom are under 40 years of age.

However, with the exception of Warrnambool, our population is older than that of metropolitan Melbourne, rural Victoria and the State as a whole. Nearly half of our population is over 45 years of age and that proportion is set to rise dramatically.

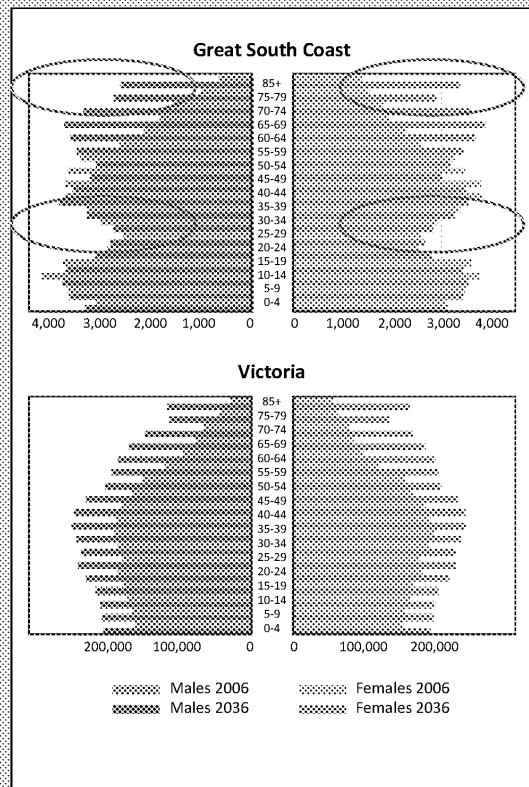
The Great South Coast has a number of areas with a high level of socio economic disadvantage, characterised by lower levels of income, lower educational attainment, high levels of unemployment, unskilled occupations and dwellings without motor vehicles. Post-secondary qualification rates across our region are well below the Victorian average.

Residents of the Great South Coast report that they feel generally well, but this is being offset by rising levels of preventable chronic illness, above average risky behaviours and the ongoing impacts of social disadvantage and inequity.

The changing balance between the working population and those who need support (for example the very young or the elderly) is expected to impact significantly on health and community service models in the medium term, particularly for older people with complex and chronic conditions and those living in small towns and settlements.

The future workforce for our growing economy will contain people and families who have migrated to the area in response to skills shortages. Strong, well connected and inclusive social networks will continue to be essential features of the our communities.

THE AGE AND GENDER OF OUR POPULATION



The longer term demographic projections show that the Great South Coast will have a significantly higher proportion of elderly people and a significantly lower proportion of younger people than the Victorian average.

The historically unprecedented projected increase in aged and frail aged people will have a powerful impact on families, communities and on health and community services.

At the same time, the low number of young people will have significant implications for workforce provision for the growing and emerging industries of the Great South Coast.

Over the last 10 years, there has been significant population change across the Great South Coast region. Warrnambool experienced notable growth, while other areas have remained stable or declined.

Between 1996 and 2006, the percentage of people under 19 years of age increased slightly in Warrnambool, while all other LGAs recorded negative growth to the number of people in the same age bracket.

More than eighty-five percent of the region's population growth over the past ten years has occurred in Warrnambool.

OUR CITIES AND TOWNS

WARRNAMBOOL

Warrnambool is the largest centre within the Great South Coast region with an estimated population of approximately 33,000 in 2009. Warrnambool City is projected to accommodate approximately 50% of the Great South Coast region’s resident population growth over the next 10-15 years. High demand for new residential lots, estimates prepared by the City and latest DPCD 2009 estimates indicate that previous forecasts could be an underestimation.

This growth reflects the city’s high level of service provision, employment options, good access by road and rail to Melbourne and its coastal location which is often favoured by people moving from intra-State areas. The city has capacity for outward growth, however there are significant infill opportunities including the potential for medium density housing to provide a diversity of housing options. These factors indicate that Warrnambool should continue to be the primary (but not sole) focus of resident growth in the region for the next 10 years.

Journey to work data from 2006 and recent anecdotal evidence suggests that townships near Warrnambool – Allansford, Koroit, Port Fairy, and even more distant townships such as Port Campbell and Terang - are increasingly housing people working in Warrnambool. These townships are to be supported as a way of increasing the growth potential of Warrnambool as an employment centre, providing alternative lifestyle and housing options for the area and reducing the need for further outward expansion of Warrnambool into sensitive or agricultural areas.

As a result, Warrnambool’s ‘Area of interrelationship’ with its hinterland is quite extensive. The Moyne/Warrnambool Rural Housing and Settlement Strategy explores actual future growth potential of many of these smaller townships.

COLAC

Colac is a major inland town and a key agricultural, industrial, commercial and service centre with a population of 12,000.

Population projections for Colac suggest a moderate growth rate over the next 15 year period. There are designated growth areas around the town, and few constraints to future expansion.

Colac has substantial potential to accommodate more residents and is experiencing pressure for rural living properties in particular at present. Its location in proximity to Geelong, Melbourne and Ballarat, mean that it is well placed to be a growth centre for the region.

The growth of tourism around the Great Ocean Road, Apollo Bay and the Otways, along with the availability of lifestyle choices in small bush townships and coastal villages, and the thriving agricultural sector, indicate continued growth potential.

Colac’s ‘area of interrelationship’ is with the nearby rural lifestyle townships of Birregurra and Beeac and the Otway bush towns of Forrest, Beech Forest and Gellibrand.

PORTLAND

Portland operates as a major gateway to the region by road from the west, and by sea for produce of the region.

Portland has a moderate projected growth and a highly significant industrial and port related employment base that suffers from workforce shortages at times.

Population growth in the town is required to support the industrial growth. The town could accommodate substantial further development, although detailed study is required to determine the exact locations and any physical constraints.

Portland supports a strong recreation/tourism industry with growth and diversification potential, and combined with continued port related industrial growth and its coastal location, this indicates that moderate growth will be readily achievable. Release of more land could assist in increasing housing affordability which is considered to constrain population increase at present.

Heywood is considered to be within the Portland’s ‘area of interrelationship’, as it is closely linked through industrial activity and the rail line, and each could house workers in the other town due to their relative proximity. Both towns will benefit from the proposed rail extension to Mt Gambier.

HAMILTON

Hamilton is the other major inland town of the region, possessing an extensive range of health, education and other services and facilities, good road access, a freight rail connection and an airport, that could potentially form a base to support a much larger population.

Initial outcomes of a detailed study to identify the capacity of land available for expansion, indicate substantial capacity in undeveloped zoned land for standard residential, low density residential and industrial development and also via infill.

The town is forecast to grow in resident population by only a small proportion over the next 15 years (reflecting low growth in previous years). However there are significant opportunities to capitalise on the quality lifestyle and future economic growth in the area to exceed these forecasts. This will require a number of actions to support and generate this growth over the next 10-15 years.

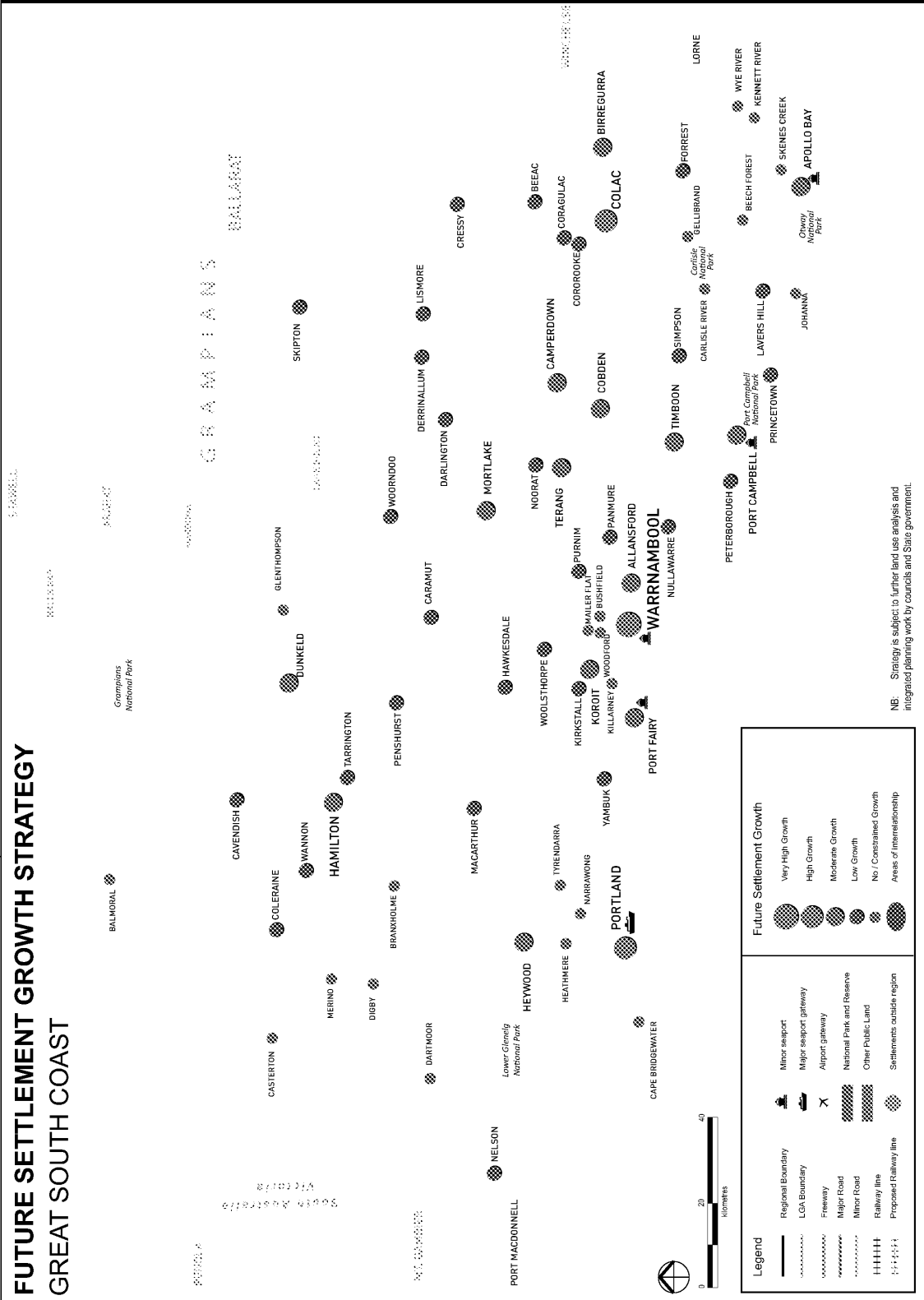
Hamilton’s ‘area of interrelationship’ is extensive but relatively weak at present, as limited numbers of people commute to Hamilton for employment because the town has the ability to accommodate much of its future growth within its boundaries. However Dunkeld and Peshurst are emerging as future tourism and lifestyle choice locations that could serve in part as a dormitory settlement for Hamilton’s workforce. Similarly Coleraine, Wannon and Cavendish fall within the area estimated to be within Hamilton’s future ‘area of interrelationship’ as they are within easy driving distance for commuters. Coleraine has recently obtained funding for a significant upgrade to its hospital, and as it is seweraged, could accommodate further growth.

CAPACITY FOR GROWTH

In order to determine a strategy for the region in population growth, it is necessary to focus on settlements, and in particular determine which settlements will be able to physically accommodate and attract new residents, as well as retaining existing residents. In general settlements can be assessed utilising a range of factors to identify their relative capacity for future resident growth: population trend analysis for the SLA; adequate residential land supply; industrial land supply; passenger and freight rail connections; other transport connections; reticulated water and sewerage; natural gas availability; employment base; known economic growth; potential for new employment bases; availability of community, health, education services and other infrastructure; location relative to Melbourne, the coast and other growth centres.

All these elements have been assessed in determining the population growth strategy for settlements in the region.

This map shows the relative proposed future growth of the region's settlements. It is based on current growth trends, known growth constraints and opportunities, and the intent for each as a result of the implementation of this Plan. The 'areas of inter relationship' show smaller settlements the future role and growth of which is closely linked, by locational, economic and social factors, to the larger centre.



Our aspirations

Over the next 10-15 years, we will create a thriving, multifaceted and resilient economy, while valuing and protecting our natural resources and environment. Our people will be healthy, well educated and have great lifestyle choices.

A THRIVING, DIVERSE AND RESILIENT AGRICULTURE INDUSTRY

We will build upon the considerable sectors that exist today to become Australia's most productive, innovative and sustainable agriculture, forestry and wild catch fishing region. Our produce will be in demand in a range of markets and will be transported quickly and cost-effectively. We will have a strong and skilled workforce available to the sector and state of the art transport infrastructure. Land use and climate change impacts are managed to enable sustainable growth of the industry, while also protecting the region's biodiversity and liveability.

INTERNATIONALLY RENOWNED FOR NATURE BASED TOURISM EXPERIENCES

We will develop our significant nature based tourism assets and experiences to become Victoria's number one tourist destination, renowned not only for the sustainable management of our environmental assets, but also for our focus on Indigenous culture and heritage tourism. We will increase the number and lengths of tourist visits and will more broadly disperse the growing tourism yield throughout the region.

VICTORIAN CENTRE FOR RENEWABLE ENERGY

The Great South Coast will become a major generator of alternative energy, through innovative and pragmatic development of its wind, gas, wave and geothermal energy sources. We encourage innovation by offering tertiary courses specialising in renewable energy technologies and by investing in energy infrastructure.

A MAGNET FOR YOUNG PEOPLE TO STUDY, WORK AND LIVE

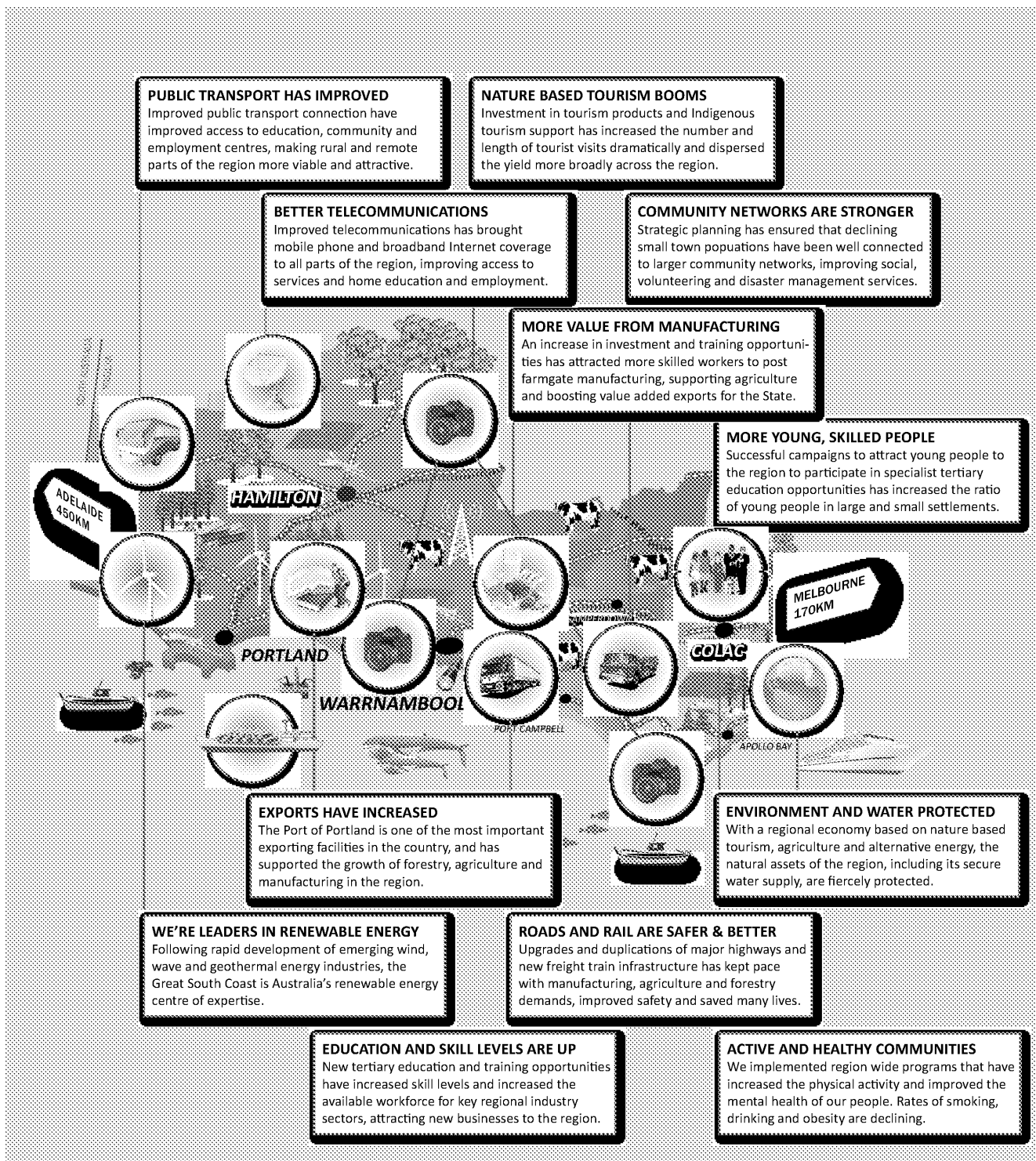
We will achieve industry growth and community strength by attracting more young people to our region to study. The region will offer tertiary and technical courses in our existing and emerging industry technologies, together with employment opportunities and a range of attractive and affordable living options. Telecommunications and transport alternatives will make the region more accessible than ever before.

A FAMILY-FRIENDLY REGION WITH EQUITABLE, ATTRACTIVE AND AFFORDABLE LIFESTYLES

We will strengthen our communities by ensuring that growing industry land needs do not lessen the availability of attractive and affordable residential living options, in close proximity to employment centres. Arts and technology networks will be strengthened. We will take measures to reduce the pockets of disadvantage that currently exist in the region, and ensure that future growth planning minimises the creation of any more.

WE ARE WELL CONNECTED

We will improve public transport, telecommunications and social networks to support living in smaller rural settlements, particularly for our growing elderly population. Region wide broadband Internet access will improve the competitive position of our businesses and industries and increase lifelong learning opportunities. Our road, rail and airport infrastructure will be upgraded to facilitate the anticipated growth in the



agriculture, forestry, manufacturing industries and attract further investment, and will also improve safety conditions for our residents and visitors. Our community networks will have boosted volunteerism and created strong disaster management teams right across the region and liveability will be enhanced by our accessible parks and trails networks.

THE HEALTHY LIFESTYLE REGION

We will create healthier communities by providing spaces and places for healthy, active lifestyles and focussing on early life foundations for good health. We will have reduced smoking, alcohol, obesity and mental health issues in the community, and we will have improved the lives of people in disadvantaged and vulnerable groups of our community.

FUTURE ROLES OF OUR CENTRES AND TOWNS

WARRNAMBOOL

Major Regional Centre

Warrnambool's retail and commercial sector is the primary employer and is growing, and while the traditional manufacturing and wholesale trade base is stable, the health and community service and construction sectors are increasing. The city's professional services and administrative role is important and is supported by the recent location of state government agencies. Warrnambool plays a significant educational role in the region with the campus of Deakin University and South West TAFE attracting new residents from Melbourne, and several large public and private secondary schools. Warrnambool has two hospitals; the Warrnambool District and Base Hospital and St. John of God Hospital. The former is a teaching hospital, and provides a full range of medical, surgical and community health services to the south-west region of Victoria. The hospital is currently undergoing major redevelopment and expansion. Warrnambool's role as the primary service centre in the region is entrenched, and will continue to increase in future.

COLAC

Regional Gateway

Colac is the major service centre for growing coastal towns like Apollo Bay, and is less than an hour away from Geelong and Ballarat and in reasonable proximity to Melbourne.

With a wealth of natural resources, and little constraint on expansion, Colac is forecast to remain the region's second largest town after Warrnambool. Main industries include primary production, tourism, fishing, timber, food processing and manufacturing. Growth in public service, construction and retail business is anticipated to increase in the future.

PORTLAND

Regional Gateway

Portland functions as the nationally significant seaport gateway to global markets for the region and beyond.

The predicted economic growth of the town is significant, primarily in its port related industrial base, but there is potential also in tourism and new energy servicing roles, and this growth needs to be supported by retention of the labour market and infrastructure improvements.

HAMILTON

Regional Service Centre

Hamilton contains a strong retail centre and service sector, including significant employment related to the Western District Health Service, and significant tertiary and secondary education facilities that serve a wide catchment. It has a significant agricultural service role. Its role as a major agricultural, health, community, government office, retail and commercial services centre for the sub-region must be maintained and supported, and this will involve retaining and growing its services to meet the demands of the sub-region, not just that of its residents. Recent growth in the mining and wind farm industries will serve to increase resident population at least in the short-medium term, and generate service needs. There are opportunities to capitalise on the town's rail infrastructure to serve the agricultural and natural resource hinterland, and potential regional growth markets in education and eco-tourism that Hamilton is well placed to develop.

MAJOR RURAL AND COASTAL CENTRES

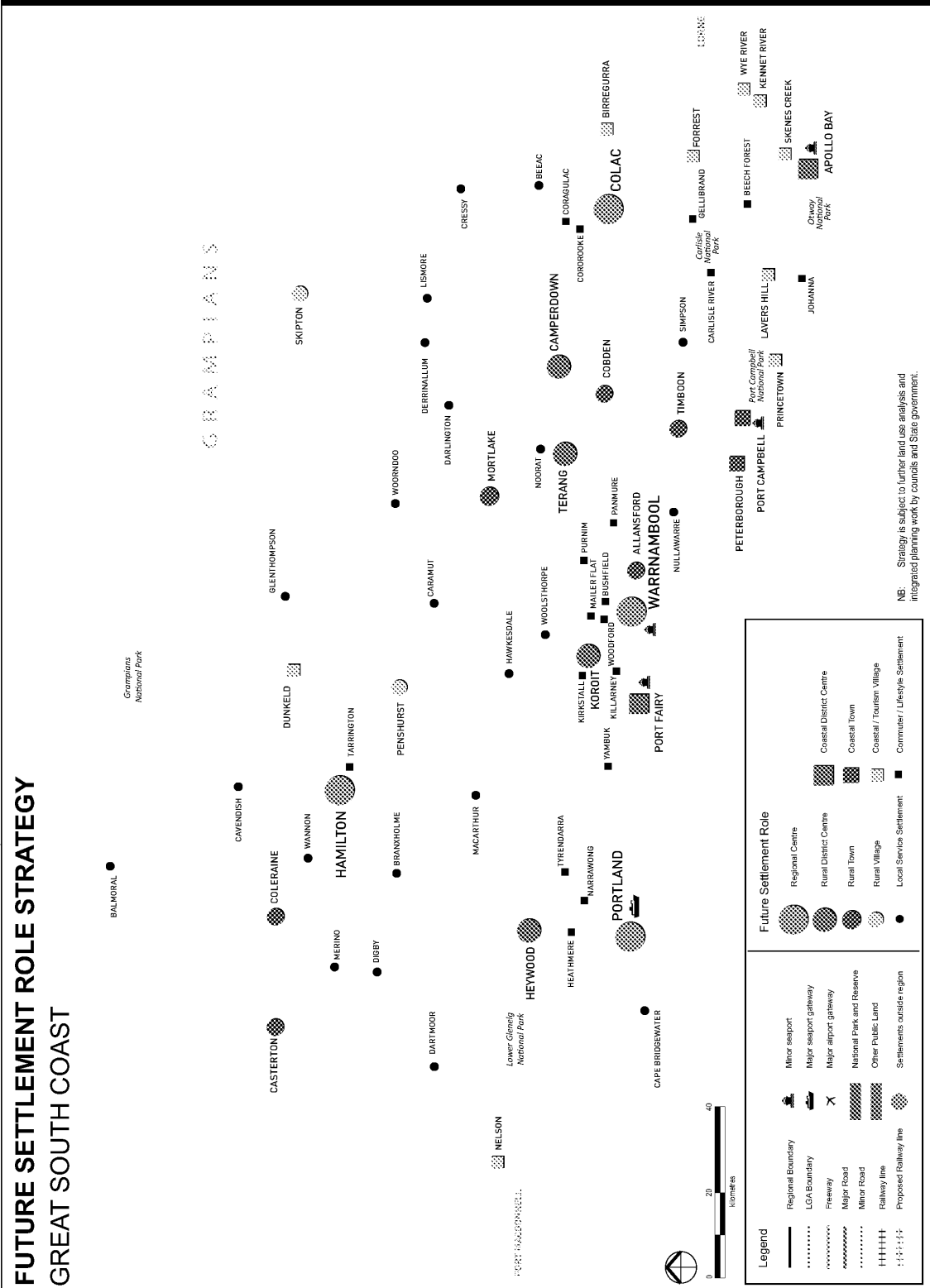
Camperdown and Colac have strong agricultural service and manufacturing functions, with both undergoing growth through recent location of employment generating activities.

Smaller towns with milk food processing capacity such as Timboon, Simpson, Cobden, Koroit, and Allansford all have important agricultural value adding functions.

Apollo Bay, Port Fairy and Port Campbell have strong tourism growth and commercial fishing roles that support a range of businesses and industries in the surrounding areas. These specialist roles need to be maintained and supported for the economic health of the region.

| | | | |
|---|--|---|--|
| <p>DISTRICT CENTRES:</p> <p>RURAL DISTRICT CENTRE</p> <ul style="list-style-type: none"> • Diverse population base • Retail and service centre for agricultural hinterland • Rural industry base • Good transport linkages • Good access to medical and education services • All essential utility services available <p>COASTAL DISTRICT CENTRE</p> <ul style="list-style-type: none"> • Diverse population base • Strong tourism/ recreation function • Large seasonal population variation, low proportions of permanent residents • All essential utility services available • Transport linkages seasonal • Fishing industry base • Specialist retail role | <p>TOWNS:</p> <p>RURAL TOWN</p> <ul style="list-style-type: none"> • Retail and service centre for rural hinterland • Mixed level of services and infrastructure available • Reticulated water and sewer • Transport connections good to poor • Community hub function <p>COASTAL TOWN</p> <ul style="list-style-type: none"> • Strong tourism base, seasonal population variation • Convenience retail and service centre • Reticulated water and sewer • Transport linkages generally limited • Limited services and infrastructure available | <p>VILLAGES:</p> <p>RURAL VILLAGE</p> <ul style="list-style-type: none"> • Retail and service centre for rural hinterland • Limited services and infrastructure available • Transport connections limited • Community hub function <p>COASTAL/TOURISM VILLAGE</p> <ul style="list-style-type: none"> • Tourism function • Retail and service centre for rural hinterland • Limited services and infrastructure available • Transport connections generally limited • Community hub function | <p>SMALL SETTLEMENTS:</p> <p>LOCAL SERVICE SETTLEMENT</p> <ul style="list-style-type: none"> • Retail and service centre for local rural hinterland • Few services and infrastructure available <p>COMMUTER/LIFESTYLE SETTLEMENT</p> <ul style="list-style-type: none"> • Retail and service centre for local rural hinterland • Often dormitory role for nearby larger settlement • Often attractive landscape setting • Few services and infrastructure available |
|---|--|---|--|

This map identifies the proposed dominant role of each settlement in the region. It is aligned with the general categories contained in 'Ready for Tomorrow – Blueprint for Regional and Rural Victoria', refined to identify particular economic strengths and differences as a result of the primary economic drivers of each town. Further land use and integrated planning work by councils and State government will refine the intentions and implementation implications of these map designations.



Emerging challenges

Recognising our issues is an important step towards addressing them. Our challenges are significant, they are not insurmountable and may even lead to unexpected opportunities for our region.

In 2010, nearly half of our population is over 45 years of age. By 2026, the proportion of our population over 65 years of age will have increased by a further seventy-four percent, and the proportion over 75 years will have increased by sixty-eight percent. We will also have proportionately less young people than we have now.

The dominant demographic trend in the region is an increase in the older population. The existing difficulty in attracting and retaining labour, coupled with the increasing support service demands of an older population are major challenges for the region with implications across a range of areas.

COASTAL DEVELOPMENT GROWTH PRESSURES

Continued pressure for development along the coast for lifestyle choice and holiday destinations creates environmental and service delivery challenges. Peri-urban development between coastal settlements and development of old subdivisions will continue to generate policy challenges and can create long-term transport, health service and employment issues.

SMALL TOWN POPULATION DECLINE

Many areas of the region are undergoing change as communities age and employment centres shift. Some settlements will continue to decline. Conversely, there will be major challenges involved in planning for the significant population growth of Warrnambool. The social and practical impacts of this will need to be managed. Encouraging new residents to an area to arrest decline, sometimes brings new challenges in accepting different cultural and social background and accommodating different expectations and needs.

LABOUR SHORTAGES

The Great South Coast is already experiencing critical labour shortages (technicians, labourers, managers), across the transport, food processing and dairy sectors.

The disproportionate ageing of the rural population, exacerbated by the loss of rural youth and young adults to larger urban centres, combined with increased skill and labour competition between sectors, could be a significant constraint to the anticipated economic development of the Great South Coast.

The combined impact of the demographic trends will be a decrease in the traditional workforce pool. These impacts on the workforce pool are noticeable now and will become a significant challenge for workforce planners by 2016.

EDUCATION AND SKILL LEVELS

According to the 2006 Census, less than one third of the eligible population had completed year 12 schooling, well below the Victorian average of 44%. Of those who completed year 12, only a quarter went to university, 10% went on to vocational education and training, 20% started apprenticeships and the remainder looked for or found employment.

While there is a slightly higher than average representation of managers, administrators and professionals in the Great South Coast, there are also significantly higher percentages of labourers and unskilled or semi-skilled workers. Skills gap analysis shows significant and growing gaps in Great South Coast industry and service sector needs.

Population forecast – total population

| Area | 2006 | 2011 | 2016 | 2021 | 2026 | 2006-26 % Increase |
|--------------------|-----------|-----------|-----------|-----------|-----------|--------------------|
| Warrnambool (City) | 17,187 | 17,348 | 17,423 | 17,563 | 17,709 | 3% |
| Geelong | 20,525 | 21,081 | 21,405 | 21,670 | 21,961 | 7% |
| Warrnambool | 31,501 | 33,321 | 35,223 | 37,267 | 39,229 | 25% |
| Corangamite | 17,171 | 17,479 | 17,608 | 17,696 | 17,884 | 4% |
| Moyne | 16,002 | 16,509 | 16,921 | 17,390 | 17,958 | 12% |
| Colac-Otway | 21,030 | 21,616 | 22,113 | 22,613 | 23,116 | 10% |
| Great South Coast | 123,416 | 127,351 | 130,692 | 134,193 | 137,837 | 12% |
| Regional Victoria | 1,383,318 | 1,466,224 | 1,545,205 | 1,627,247 | 1,710,327 | 24% |
| Victoria | 5,128,300 | 5,549,799 | 5,942,900 | 6,332,765 | 6,711,178 | 31% |

Source: www.dpcd.vic.gov.au

EQUITABLE ACCESS TO SERVICES

The rate of dependent elderly people in the Great South Coast will accelerate sharply from around 27% to 42% between 2011 and 2026.

Around half of the people of the Great South Coast live in the main population centres of Warrnambool, Hamilton, Portland and Colac. The balance live in towns and small rural communities across an area of 27,000 square kilometres. Ensuring that all communities and sub regional areas are well linked to quality services and infrastructure is a significant challenge that will require integrated transport systems, better communication networks and a high level of community engagement.

DISADVANTAGED POPULATIONS AND PLACES

Every municipality in the Great South Coast has pockets of the highest level of socio-economic disadvantage, characterised by lower incomes, education and skill levels, and higher levels of unemployment, family and health issues and unskilled occupations. More than 11,000 people, or 9% of the total Great South Coast population live in areas of highest disadvantage.

CLIMATE CHANGE IMPACTS

In 2010, many of the natural resources of the region are in a poor to moderate condition. The Great South Coast landscape is highly modified and fragmented, so regional biodiversity is extremely vulnerable to the impacts of climate change. Sea level rise and predicted increases in extreme weather events like heat waves,

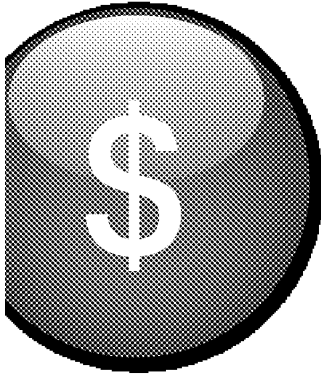
bushfire, severe storms, and coastal and riverine flooding will impact on our key industries, settlements and communities. Social tensions may arise in response to ineffective emergency responses and post event support. Disadvantaged groups with limited adaptive resources are likely to be disproportionately hurt by extreme weather and the long term impacts of climate change.

INTERNATIONAL TRADE FLUCTUATIONS

The rural and industrial sectors in the region are vulnerable to the variability of increasingly deregulated international markets over which there is no national, state or regional control. The global financial crisis is one example of this, however political and monetary policy of market nations are in constant change. If the region relies too heavily on one or few overseas markets for its produce (natural resources, agricultural or manufactured) it could be exposed to these vagaries with few options for alternative income, employment and related services.

HEALTH & WELLBEING OUTCOMES

Smoking, unhealthy eating, alcohol consumption, and physical inactivity in the Great South Coast are all occurring at significantly higher rates than the Victorian average. As a consequence the region has high levels of obesity, diabetes, violent crime and family violence incidents. Latest trends indicate that these levels are rising, particularly in lower socio-economic groups. Increasing demands on health services will be exacerbated by the needs of our ageing population.



Position the Great South Coast for economic growth

Our healthy economy faces new challenges in securing skilled workers, affordable employment land and infrastructure efficiency to allow growing and emerging industries to compete in a global market.

Our healthy economy includes industries of state and national importance, but it will face new challenges in the coming ten years to which it must adapt to secure its long term future. Our most important industry sectors are Agriculture (primarily dairy, wool and livestock) and Manufacturing (primarily food processing, aluminium production, mineral sands and wood chip processing), Forestry, Transport and Logistics, Retail, Education and Health and Community Services. While these are the current focal points, new industries such as renewable energy and nature based tourism are emerging that will provide a broader economic base.

THE AGEING OF THE WORKFORCE

Great South Coast employment is projected to grow from 57,000 to 75,000 over the 20 year period 2006-2026. Two thirds (12,000) of the 18,000 rise in employment will be accounted for by the construction, health and community services, retail trade and transport and storage sectors. The only sector (of 17 sectors identified) to project a decline in jobs is agriculture, forestry and fishing. Thirty percent of the employment growth is forecast to occur in Warrnambool. All Great South Coast municipalities are predicting a 25-35% growth in jobs over the next 20 years.

Unemployment remains low, and below state-wide rates. This low pool of potential workers has comparatively low skill and education levels. Given the expectations of employment growth and new investment, urgent intervention strategies are needed to improve skill and education attainment levels to build and maintain our labour force.

GROWING OUR WORKFORCE

Almost forty percent of our region's businesses currently report job vacancies and sixty-two percent of businesses expect to increase their workforce in the next three years as compared with the statewide average of thirty-five percent.

Recruitment is currently problematic with seventy-seven percent of businesses who have attempted to recruit in the past two years having experienced difficulty. Businesses have not adequately adjusted to the new workforce reality with employers still predominantly using traditional recruitment methods that are limited to seeking staff only from the local area. This approach, combined with increased demand from new industry to the region is creating competitive labour cost pressures and will ultimately be at the expense of traditional and established industries without an increase in the labour pool.

INTERNATIONAL TRADE CHALLENGES

The strength of export industries in the region exposes our economy to offshore influences such as fluctuations in international terms of trade, and trading competition. Strategic action is required to provide incentives to diversify and subsequently build resilience into the regional agricultural economy. In some parts of our region the reliance on agriculture constrains employment growth and increases the local impact of sudden downturns.

CLIMATE CHANGE ADAPTION

Although the region is comparatively water secure, intensification of land use will have an impact on the region’s water budget. The predicted trends of diminishing surface water runoff associated with climate change combined with greater water demand will require more accountability in the way that water use is prioritised across competing sectors. Any drying of the region will see grains production extend further to the south, reducing pastoral and forestry opportunities and impacting on coastal zone activities currently committed to milk production.

COMPETING LAND USES

The region’s relatively well watered coastal fringe is experiencing increased peri-urban development pressure at the same time as an intensification of agricultural land use. Continuing loss of high quality agricultural land to residential development acts to erode both agricultural production capacity and impede rural exports.

INFRASTRUCTURE REQUIREMENTS

The deepwater Port of Portland and the road and rail infrastructure which serve it, are critical components of regional and state freight transport systems, providing regional producers with a gateway to global markets. Constraints to the growth of the Port need to be identified and managed to ensure that this vital transport function is maintained and grows to accommodate demand.

Expected industry growth is likely to create capacity challenges in the rail transport network. Many lines have been funded for upgrades that will improve the speed and efficiency of the network. Additional rail access and terminal improvements, and highway and arterial road improvements are urgently needed.

Strategic goals

- 1.1 Meet the future labour and skill demands of current and emerging industries.
- 1.2 Diversify our economy to reduce our exposure to global trade fluctuations.
- 1.3 Invest in renewable energy development and position ourselves to become Australia’s alternative energy centre.
- 1.4 Build the capacity of our agribusiness sector to become the Australian centre for agricultural/dairy research.
- 1.5 Improve the region’s critical infrastructure systems (transport, telecommunications, power, water) and protect them against the impacts of climate change.
- 1.6 Build our leadership and entrepreneurial capacity, particularly in the small and home based business sectors.
- 1.7 Build the capacity of our major industry sectors to thrive in a carbon constrained economy.
- 1.8 Protect the long term future of our economy through sustainable management of our land and water resources.

FOR IMMEDIATE ACTION

- Invest in new nature based tourism products and experiences to diversify our economy and increase international tourism visits and yields.
- Invest in renewable energy knowledge and skills development.
- Invest in tertiary education retention and outcome improvement initiatives.

POSITION THE GREAT SOUTH COAST FOR ECONOMIC GROWTH



Agriculture, forestry & fishing

The cornerstone of the Great South Coast economy.

The region is responsible for the highest levels of agricultural production in dairy, wool and meat in Victoria with Corangamite and Moyne Shires ranking second and third in the nation in terms of gross value of dairy production for local government areas.

Our dairy industry produces thirty-eight percent of the state's milk and a quarter of the national yield. It is our number one export earner.

Our dominant primary industry sector extends beyond dairy activity to include extensive beef and sheep grazing, broad acre cropping, forestry and wild catch fishing. The sector is highly export orientated with most of our wool, wheat and dairy products sold to overseas markets, along with nearly half of our beef and a third of our lamb.

Agriculture, forestry and fishing is currently the biggest employer in the Great South Coast, accounting for eighteen percent of our employment base (in comparison to the non-metropolitan Victorian average of nine and a half percent). Agriculture's total output is nearly \$2 billion (14%), which is second only to manufacturing at nearly \$4 billion (29%) - although it is important to note that 25% of the manufacturing sector's output is derived from dairy products.

POST FARM-GATE

Agriculture and manufacturing account for approximately a third of all value adding occurring in the region. Agriculture accounts for the highest

value-added economic measure of eighteen percent (over \$1 billion), while manufacturing accounts for fifteen percent of total value-added at \$842 million. This demonstrates that agriculture and post farm gate processing is the cornerstone of our economy.

FORESTRY

Forestry and timber processing are longstanding industries for the western part of Great South Coast. The timber harvest of around 955,000 tonnes for the Green Triangle region in 2008 is set to nearly quadruple to 3,695,000 tonnes in 2011, with this to be a sustainable harvest level. An estimated 1,000 new jobs will be created in the harvesting and haulage of this resource. This forecast has been boosted by the sale of Timbercorp's forestry assets for \$345 million. The sale included 92,000 hectares of plantations, 39,000 hectares of freehold land and 53,000 hectares of leasehold rights and business infrastructure. The associated forestry industry supports direct and indirect regional jobs.

The Victorian part of the Green Triangle region has some 197,554 hectares of hardwood blue gum and softwood pine. While the majority of timber processing is undertaken in South Australia, significant facilities are also located in Portland and Colac. The processed output generates approximately 5-6 million tonnes of freight which is then transported by road across the region for domestic consumption, predominantly in Melbourne and Adelaide. In addition approximately



1.2 million tonnes of pine wood chip is also exported annually to international markets via the Port of Portland.

FISHING

The Region’s fishing industry comprises four discreet fishing sectors namely recreational fishing, wild catch fishing, aquaculture and Indigenous fishing.

The Port of Portland is the hub of wild catch fishing in the region, providing permanent berthing facilities for approximately 50 commercial vessels and contributing more than forty percent of Victoria’s catch value. The deep sea trawling fleet provides up to 7,000 tonnes of fresh fin fish to the Melbourne Fish Market each year. Portland is the largest rock lobster port in Victoria landing approximately \$4 million worth of product each year as well as \$1 million worth of king crab. Ninety percent of the rock lobster and king crab landed are exported live, primarily to Asian markets. Commercially harvested abalone supply lucrative multi-million dollar export markets. Apollo Bay, Port Fairy, Port Campbell and Warrnambool also have small commercial fishing industries.

THE MAIN ISSUES:

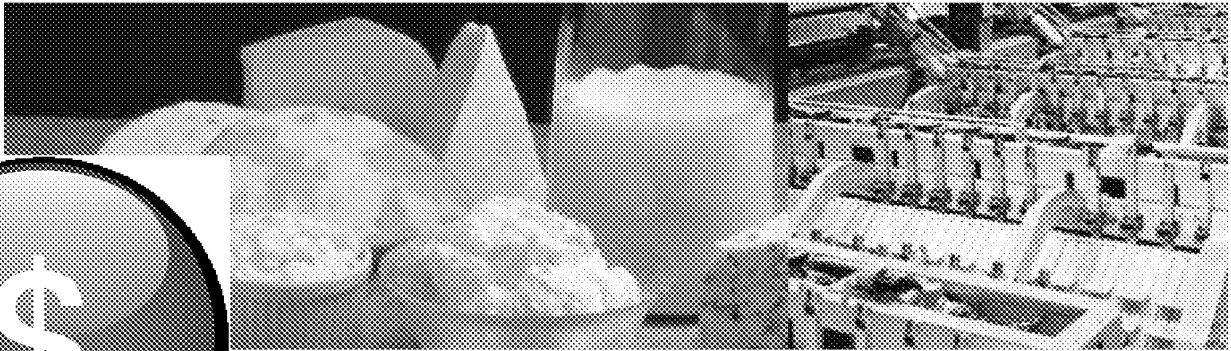
- Dependence of the region’s economy on agriculture and its vulnerability to offshore influences.
- Competition between agriculture and peri-urban and rural residential development.
- Trend of decreasing investment in agricultural research capacity.
- Capacity of the transport system to manage projected bulk freight volumes.
- Potential for significant increases in road freight volumes to impact on liveability and tourism values.

THINGS TO DO:

- Identify and prioritise productive agricultural, horticultural and other rural land for regulatory protection through Victoria’s planning system.
- Upgrade road and rail infrastructure to meet projected agricultural freight volume demands.
- Identify opportunities for import replacement and post farm gate value adding in the dairy, timber, fishing and meat industries.
- Identify future workforce requirements for the agricultural sector.
- Prioritise land use to maximise economic returns on water use.
- Develop incentives for farmers to participate in carbon markets, eco-markets and niche markets, including agri-based and nature based tourism.
- Build on the region’s existing agricultural research capacity.
- Develop business and technical supports for new dairy entrants and existing farmers.
- Provide better transitional support for exiting farmers.
- Develop better linkages between agricultural/horticultural producers, manufacturers and the secondary/tertiary education sectors.



POSITION THE GREAT SOUTH COAST FOR ECONOMIC GROWTH



Manufacturing

Adding value to our primary industry assets.

Manufacturing accounts for fifteen percent (\$842 million) of the total value added to the Great South Coast region, second only to Agriculture, Forestry and Fishing. The manufacturing industry employs eleven percent of the total workforce.

FOOD PROCESSING

The manufacturing industry has a strong food processing sector supporting our primary agricultural sector. We also have a significant meat processing sector, with large processing and export plants based at Warrnambool and Colac.

The manufacturing industry is heavily reliant on the agricultural sector with milk and meat processing being dominant. While agricultural production is increasing this is a sustainable industry, however if milk, livestock and meat production stabilises - which could occur due to climate change and competition factors - we will need to develop other manufacturing assets.

Major dairy companies manufacturing product in the Great South Coast include Fonterra, Bulla Dairy Foods, National Foods, Murray Goulburn and Warrnambool Cheese & Butter factory. A number of other dairy companies have suppliers in the region. The estimated value of farm-gate production in the region in 2007/08 was more than \$760 million with milk and livestock sales being the dominant contributors.

South-west Victoria also has a significant meat and

livestock industry. More than 1000 people are directly employed at meat processing plants in the region.

ALUMINIUM PRODUCTION

Portland Aluminium is a joint venture aluminium smelter operated by Alcoa. It is located just south of the city of Portland and produces approximately 356,000 tonnes of aluminium each year.

ALCOA is Victoria's largest exporter and most of the aluminium produced at Portland is exported to Asian markets. The smelter receives over 676,000 tonnes of alumina per year which is shipped to the smelter from Western Australia. Approximately two tonnes of alumina is required to produce one tonne of aluminium.

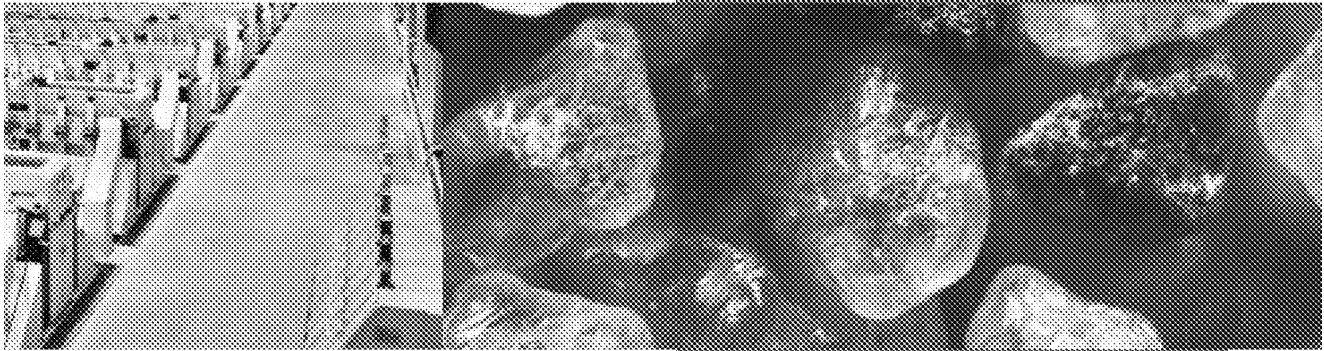
The smelter provides more the 640 direct jobs as well as a contractual workforce of about 200 and injects over \$100 million into our economy each year.

MINERAL SANDS

The Western Region of Victoria has rich deposits of mineral sands predominantly rutile, ilmenite and zircon.

These mineral sands are mined outside of the Great South Coast region and then transported to the Iluka plant near Hamilton. Once processed the product is transported by road to the Port of Portland for export.

185,000 tonnes of mineral sands was processed at the



Iluka plant in 2007. Output is projected to increase to 850,000 tonnes post 2010 with a product value of between \$250 million and \$400 million.

Mining employment in the Great South Coast area is more than twice the average Victorian mining employment share. That said, the absolute mining share is very small, with agriculture clearly the dominant industry in the region. Mining accounts for five percent (\$274 million) of the value-added measure to the region economy.

Iluka Resources plans the sequential development of mining sites in Victoria and South Australia that are expected to provide ongoing processing and export activity for at least fifty years. There is potential for the Hamilton plant to process sands brought from South Australia by sea. Rail movements of containerised export mineral sands from Portland to Melbourne were also established recently.

NEW AND RENEWABLE ENERGY CONSTRUCTION

Growth in the new and renewable energy sector presents an opportunity for development within the region’s manufacturing industry to capitalise on demand for manufactured goods in the construction and operation of current and future energy projects.

THE MAIN ISSUES:

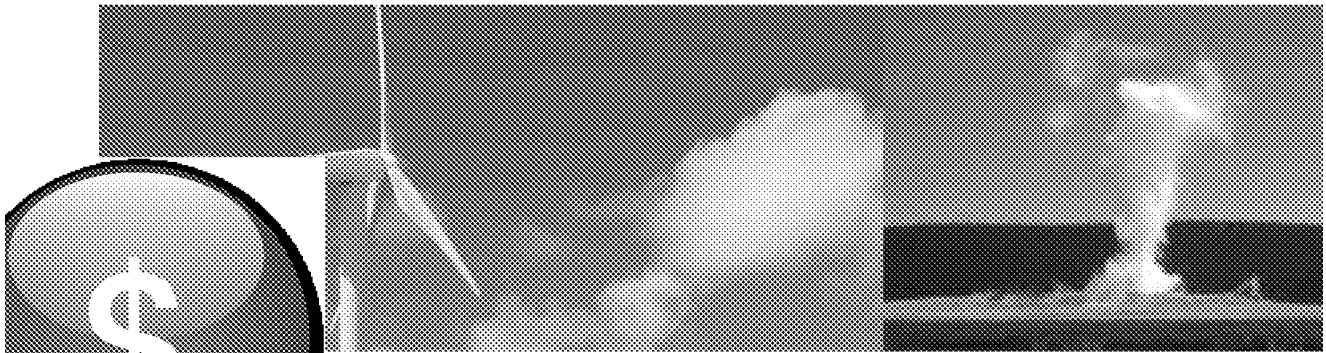
- Lack of zoned employment lands (industrial and commercial) for future population needs.
- Impacts of a carbon pricing regime on key industry sectors including the small business sector.

THINGS TO DO:

- Identify opportunities for import replacement and post farm gate value adding in the dairy, timber, horticulture, fishing and meat industries.
- Identify employment land (industrial and commercial) requirements for various population growth scenarios.
- Identify and assist industries which are particularly vulnerable to a future carbon pricing regime (ie the aluminium, mining, transport and dairy industries.)
- Investigate opportunities for industrial clustering associated with new energy power generation sites.
- Showcase and champion new industrial technologies being used in the region. ie cogeneration, distributed energy, bio-energy technologies.
- Educate and re-skill our workforce in preparation for new “green” manufacturing challenges and opportunities.



POSITION THE GREAT SOUTH COAST FOR ECONOMIC GROWTH



New and Renewable Energy

A major opportunity for the region and Victoria.

The Great South Coast region has a recognised suite of renewable energy resources including wind, wave, gas and geothermal resources that will provide a source of future economic and employment growth. A significant amount of government and private investment has already occurred in the development of these resources. The integration into the national electricity grid of renewable energy including wind and other forms of intermittent generation sourced from the Great South Coast will make a significant contribution to State and Federal Government Renewable Energy Targets. The existing 550 KV Portland power line is currently functioning at 25% capacity and therefore provides significant access to the state/ national power grid for new generating entrants.

WIND, WAVE, GEOTHERMAL

Glenelg and Moyne Shires are considered ‘High Wind Resource’ areas in the Victorian Wind Atlas, and Southern Grampians, Corangamite, Warrnambool and Colac Otway are all assessed as having ‘Moderate Wind Resources’ including pockets of higher wind areas. To date 84 wind turbines have been built with a combined output of 150MV and the construction of 584 turbines has been approved, which will generate additional output of 1032MV. Applications for approval are pending for a further 133 turbines that will contribute an estimated output of 400MV. More recent approvals have been inland, however the strongest wind resources are located along our sensitive coastal, Grampians and volcanic plain areas, valued for their landscape and environmental significance.

We also have a pilot project demonstrating small scale commercial distributed energy systems and pilot projects for wave and potentially significant geothermal energy development have recently been approved.

GAS

Our region accesses extensive offshore gas resources from the Otway Basin, with exploration for more offshore sites recently approved, and has three onshore gas processing facilities. Moyne Shire looks to host three gas fired power plants with one currently under construction, one at advanced planning stage and one at early planning phase.

The gas power station currently under construction in Mortlake is a \$640 million investment. The 552 megaWatt (MW) gas fired power station is expected to be commissioned in early 2011 and will have the capacity to supply the equivalent of peak power to 250,000 houses. This, coupled with other gas power stations in planning will add significant capacity to Victoria’s energy resource.

BIOFUELS

Biofuel investment is proposed in the form of two wood pellet mills – one mill earmarked to be established at Heywood and another mill outside the region at Mount Gambier. These mills would produce 250,000 tonnes of densified biomass fuel pellets a year from plantation timber harvest residues which would be exported to Europe to serve the biofuel market. The pellets could be exported through the Port of Portland, utilising the rail line adjacent to the mill.



Colac Power Company has announced the development of a Biogas plant to be built in Colac. The cogeneration plant using natural gas and waste materials from the dairy and meat processing industries based in Colac will supply power to industry and back into the State power grid. It will also produce significant volumes of high grade compost material suitable for gardens.

BARRIERS

There is considerable growth potential in this new area and the region is well positioned to accommodate much of this type of activity. The constraints to development will be any limitations or conflict with agricultural production, and the localised impacts on environmental and landscape values that need to be assessed and weighted against other objectives of the Regional Strategy.

Unreliable two phase power acts as a constraint for many dairy enterprises and for other business development. A distributed energy system is currently being developed and trialled at Demo Dairy near Terang.

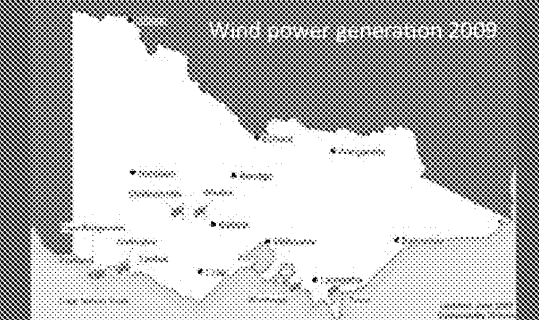
Labour and skills shortages in key sectors have been identified as a significant constraint to the transition to a low carbon economy. The CSIRO report Growing the Green Collar Economy highlights the need to map knowledge and skills required to make the shift to a low carbon or 'environmentally friendly' economy.

THE MAIN ISSUES:

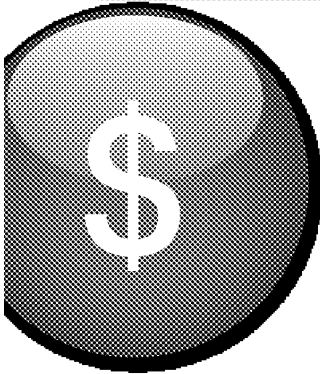
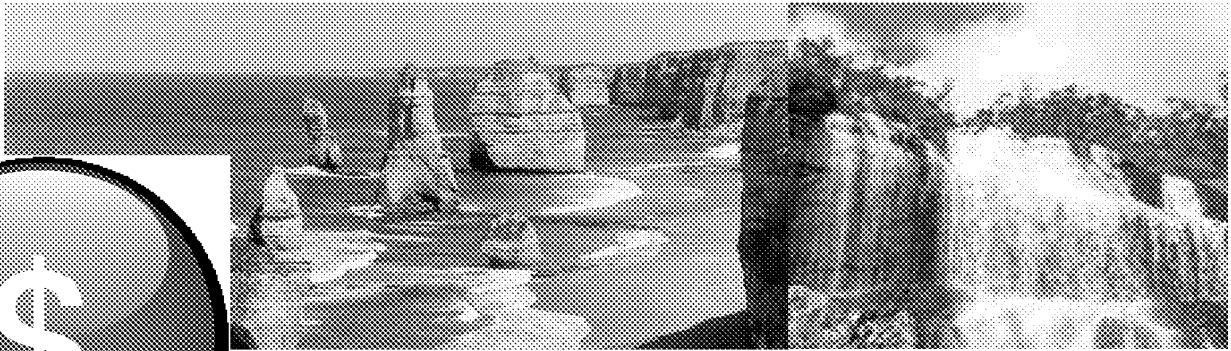
- Complexity and time lines of large scale new energy approvals process.
- Rural land impacts of new energy installations.
- Power transmission system operating at 25% capacity; distribution operating at 90% capacity.
- Technical constraints to integrating intermittent power generations (wind) into the grid.

THINGS TO DO:

- Reduce the barriers to large and small scale new energy investment.
- Significantly increase the capacity of the region's power distribution network.
- Investigate the prospects of attracting commercial enterprise to establish wind turbine maintenance centres in the region.
- Identify and assist industries which are particularly vulnerable to a future carbon pricing regime (ie the aluminium, mining, transport and dairy industries).
- Include 'green' industry skills in tertiary, technical and secondary curricula.
- Protect and enhance our natural assets and support and promote their potential for the production of sustainable energy.
- Identify the knowledge gaps and new job skills required to transition to a new carbon economy.
- Develop a Renewable energy / Green Jobs Centre of Excellence in the region (with a research and skills development function)



POSITION THE GREAT SOUTH COAST FOR ECONOMIC GROWTH



Tourism

A broader and greater yield from Nature Based Tourism.

The Great Ocean Road attracts more than half of all international overnight stays and more domestic tourism expenditure than any other region in Victoria. Despite this, our tourism industry currently employs only five percent of our workforce with the majority of this employment located in coastal areas and around national parks, and much of it seasonal in nature.

The Federal Government’s report Informing the National Long-Term Tourism Strategy (the Jackson Report) states that tourism’s importance to the Australian economy is widely under-estimated, particularly in relation to the small business sector in remote and regional communities. In the Great South Coast, tourism is currently ranked at seventh, ninth and twelfth in relation to regional employment, output and value-adding respectively. However, it has great potential to improve its contribution to our economy if fragmented approaches to planning can be replaced with a comprehensive strategy to increase yield by developing tourism products that will disperse and extend visits to our region.

NATURE BASED, INDIGENOUS HERITAGE TOURISM

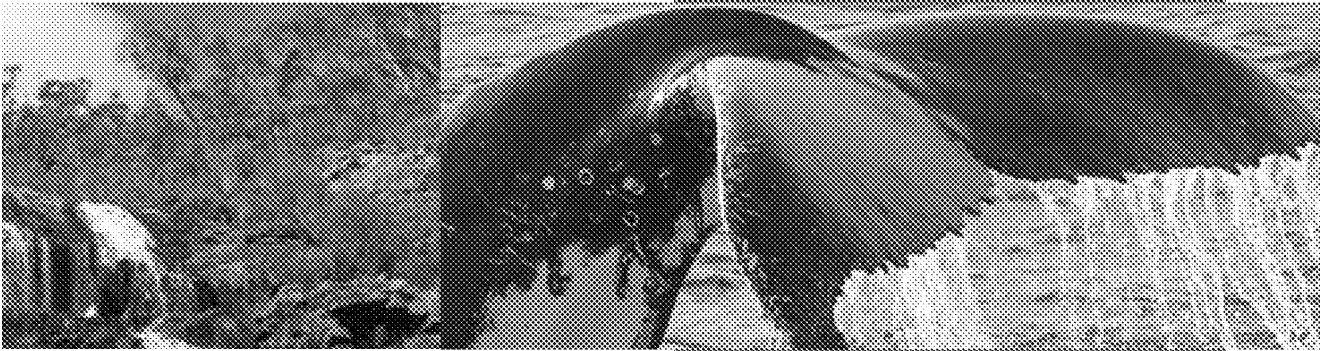
The region boasts a diverse range of nature based tourist attractions, the most notable being based on the world renowned, iconic destinations of the Great Ocean Road, Port Campbell National Park and the Grampians National Park. Other nature based experience opportunities include the Great Ocean Walk, the Great South West Walk, Discovery Coast and Portland Bay and the Great Southern Touring Route. Dunkeld, Port

Campbell and Apollo Bay are recognised as key nature based tourism centres. The western district volcanic plains and geotrails add to the suite of promotable natural system strengths of the region.

Historic towns and sites such as Warrnambool’s Flagstaff Hill Maritime Village on the Shipwreck Coast present significant opportunities to broaden the region’s heritage tourism portfolio. The development of nature based and Indigenous products associated with the Nationally Heritage listed Budj Bim National Heritage Landscape (Lake Condah wetlands), Tower Hill and Gariwerd (the Grampians) are a high regional priority as there will be management and employment opportunities for Aboriginal communities.

BROADENING THE TOURISM EXPERIENCE AND TOURISM YIELD

Factors which are limiting our ability to better develop and protect our nature based and Indigenous heritage tourism assets include: infrastructure development of State Marine Precincts as designated in the Draft Western Victoria Boating Coastal Action Plan; under valuing of our natural capital; the inability to incorporate nature based and Indigenous heritage tourism products into mainstream regional, national and international marketing systems; lack of medium to high capacity high quality accommodation options both in Apollo Bay and in proximity to the Twelve Apostles; and the lack of coordination within our tourism sector, across government departments and between local government jurisdictions.



In addition there are a number of tourism attractions that are well known in the region that could be more widely publicised and linked with the broader tourism message, such as recreational fishing, aboriginal cultural heritage, volcanic landscapes, coastal walks, limestone caves, Timboon Harvest Trail, Otway Harvest Trail, Cape Otway Light Station, Otway Fly Tree Top Walk, surf board riding locations, and a range of markets and festivals. Related small business opportunities include accommodation, dining, local produce, local art and craft, boat charters and tour operators for example.

DEVELOPING & PROTECTING ASSETS

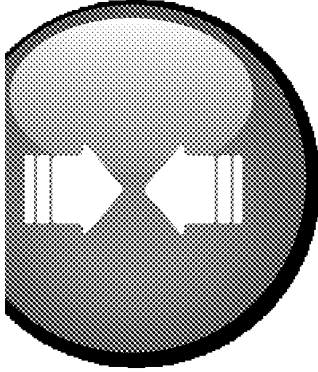
The Victorian Government document *Securing Our Natural Future* identifies thirteen flagship areas with significant natural assets providing important environmental, social and economic values to Victoria. The Great South Coast region contains four of these flagship areas: the Western Volcanic Plains, the Greater Grampians and South West areas and the Otways flagship areas. The four flagship areas play an important role in our economy as tourism assets. Victoria’s Nature-Based Tourism Strategy 2008-2012 states that a higher economic yield could be captured from these flagship sites, through development of appropriate and acceptable facilities that ensure a viable and environmentally sustainable industry.

THE MAIN ISSUES:

- Significant barriers to private investment in nature based tourism.
- Undervaluing of our nature based tourism assets.
- Lack of high end tourism products and supporting infrastructure.
- Poorly coordinated tourism sector.

THINGS TO DO:

- Increase multiple night stays by international visitors to the Twelve Apostles. 
- Develop nature based tourism products including the Loch Ard interpretive centre, Lake Condah, Great Ocean Walk and the Grampians Wild Walk by 2020.
- Identify, develop and promote inland and private tourism products and associated connecting infrastructure.
- Better integrate nature based and Indigenous tourism products into state, national and international marketing structures.
- Support efforts to attract cruise ships to the Port of Portland as a base for day trips.
- Build the capacity of Aboriginal communities to manage natural assets and Indigenous heritage sites. 
- Ensure tourism planning protects natural assets from disturbance and degradation.
- Collaborate with the G21 region to produce a Regional Tourism Opportunities Strategy. 
- Develop nature based tourism assets in close consultation with Aboriginal communities.
- Build the capacity of Aboriginal communities to manage nature based tourism assets.
- Provide business coaching and peer group support in the small business community.
- Build tourist attractions in smaller towns by investing in arts, heritage and cultural events.



Improve connections in the Great South Coast

Strong physical, virtual, environmental and social connections are vital ingredients for a prosperous, equitable and sustainable region.

Transport, power and telecommunications systems are critical components of the Great South Coast region's economy, liveability and social cohesiveness. Key drivers and impacts influencing contemporary transport, power and telecommunication standards in the region include the increasing population, increased participation in global markets (particularly in dairy, timber and mineral sands products), climate change impacts, e-health the transition to a low carbon economy and national productivity imperatives associated with an ageing population.

SUPPORTING GROWING AND EMERGING INDUSTRIES

The presence of the deepwater port in Portland is critical to the economic health and growth of our region, handling major flows of grain, wool and timber, as well contributing as a key fishing port. This port, combined with the extent of food manufacturing, agricultural products, timber and servicing the domestic needs of the regional area, has developed a significant road transport industry.

Existing road and rail transport networks do not have the capacity to efficiently service the projected freight increases associated with the transport of produce.

The lack of high speed broadband limits our business and service sectors' ability to become more productive.

It is also a significant constraint in addressing disadvantage in rural and remote communities.

The electricity power distribution network has been identified as having a very high degree of vulnerability to the impacts of climate change. Power brownouts and blackouts have significant economic and social impacts and present considerable risks to other critical infrastructure systems, as well as to the region's businesses, industry and communities.

PREPARING FOR AN OLDER POPULATION

The Great South Coast population is expected to increase and include many more older people over the coming decades. The challenge will be to ensure that all our communities are well linked to quality services and infrastructure through integrated public transport systems. As more of our older population become unable to drive, good public transport, community networks and telecommunications will be required to avoid an increase in social isolation and economic hardship.

ATTRACTING AND RETAINING YOUNG PEOPLE

Easy and economical access to major region centres and capital cities, fast broadband connections and good mobile phone coverage are critical components to attract and retain students and young people.

Nearly half the population of the Great South Coast is over the age of 45. We need to attract and retain young people to our region to fill critical labour force shortages and to maintain a demographically balanced community. A key success factor will be our capacity to provide young people with a modern, well balanced lifestyle and personal development opportunities.

STRENGTHENING COMMUNITY NETWORKS IN DECLINING SMALL TOWNS

Our public transport system is constraining productivity and liveability by failing to adequately service the needs of smaller rural communities, particularly in the provision of access to health and education services and employment in larger regional centres.

The provision of public transport and access to services, education, employment and family and friendship networks is a critical component of liveability. There are significant social and economic costs associated with social exclusion and inequality. The Victorian Competition and Efficiency Commission has concluded that the primary factor detracting from liveability in many regional areas is poor access to services and infrastructure particularly health, education, transport and information communication technology.

Key networks contributing to community strength are:

- Close personal networks including family, work, friends and neighbours provide the foundations for dealing with everyday life such as taking on new challenges, developing new skills and exploring new roles and experiences.
- Community networks such as sporting clubs, business, community and volunteer organisations give people valuable experience in how to assess issues, appreciate public initiative debates and take action.
- Governance networks including all levels of government and all other organisations that make decisions in, or about, communities. Strong and inclusive governance networks provide people with the capacity to identify and assess issues, enter into public initiative debates and take action to get things done, and
- Volunteerism, a strong indicator of community strength, has experienced a significant decline in many areas of the region including the CFA where lower membership is challenging the viability of brigades.

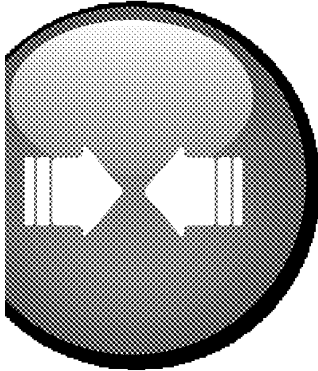
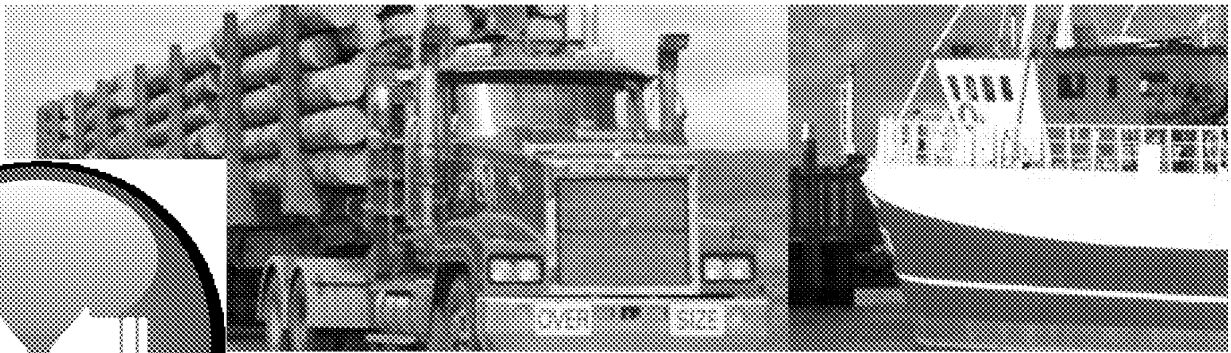
Strategic goals

- 2.1 Upgrade road and rail infrastructure to maximise regional productivity and increase safety for residents and visitors.
- 2.2 Ensure that our regional freight network:
 - minimises our carbon footprint
 - strengthens our competitive advantage
 - enhances our liveability, and
 - acknowledges our tourism values.
- 2.3 Ensure that high speed broadband is available to everyone in the region.
- 2.4 Increase the capacity and security of supply of our electricity distribution network.
- 2.5 Strengthen our community leadership, governance, partnering and knowledge networks and volunteer organisations.
- 2.6 Improve travel times between our regional centres, and Melbourne and Adelaide.
- 2.7 Provide better access for rural communities and disadvantage groups to employment, recreation and education facilities.
- 2.8 Identify and address the connectivity needs of rural communities where population is forecast to decline.

FOR IMMEDIATE ACTION

- Implement the *Green Triangle Freight Action Plan* to facilitate growth of our major industries.
- Upgrade Princes Highway West.
- Prepare the region for the roll out of high speed broadband.
- Invest in connectivity solutions for our small towns communities.

IMPROVE CONNECTIONS IN THE GREAT SOUTH COAST



Transport

Productivity, liveability and sustainability.

ROADS

Our east west highway connections are the Princes, Hamilton and Glenelg Highways with primary north south connections provided by the Henty and Hopkins Highways.

Nationally, transport directly accounts for about five percent of Gross Domestic Product and has a multiplier effect on other sectors. The continued strengthening of the region’s economy is dependant on the ability to distribute an increasing volume of bulk produce in an efficient manner.

The Green Triangle Region Freight Action Plan and the Port of Portland Land Use Study predict a substantial increase in truck activity driven by peak hardwood timber flow and an increasing volume of mineral sands moving from the Iluka processing facility near Hamilton.

Transport movements are projected to double to more than 600 per day. The upgrade of Princes Highway West will be critical to addressing the productivity efficiency, tourism movement and safety issues that this increased traffic will present.

A 2008 Auditor-General’s Report: Maintaining the State’s Regional Arterial Road Network, observed that road maintenance expenditure over the years has failed to keep pace with inflation, the expansion and ageing of the asset base, higher traffic levels, and raised expectations about maintaining the roadside environment. The Report states that a significant catch up program is required to regain and sustain target

levels of service particularly in relation to our projected freight increases.

The Bureau of Transport and Regional Economics maintains that small improvements in transport efficiencies translate to significant gains in productivity and Gross Domestic Product.

PORT

The Port of Portland is a critical component of Victoria’s freight transport system providing Victorian and South Australian producers with a gateway to global markets. The Port of Portland Land Use Plan provides for the increased future freight movements with the objective of increasing the efficiency and capacity of the port.

Research carried out for the State Government indicates that ports are particularly vulnerable to an increase in extreme storm events and incremental sea level rise. As a regional priority a detailed climate change risk assessment of the Port of Portland and associated transport feeders is required to further inform the implementation of the port upgrades, including enhancement of the transport connections into the port as outlined in the Green Triangle Freight Action Plan.

AIR

Our airports are increasingly important for getting freight to market, tourists and workers to and from holiday destinations and work opportunities.



RAIL

Passenger and rail freight services connect Warrnambool to Melbourne via Camperdown and Colac and Geelong. Freight rail systems link Portland to Geelong and Melbourne via Hamilton and to the north via Ararat. A freight rail service also links between Warrnambool and Melbourne. Bus interconnections span the region. A number of public transport innovations have been introduced to ease demand for services and improve community linkages, but overall demand is still unmet. Passenger services are limited, and with predicted resident increases in and around Warrnambool and a strategy to encourage greater growth in Hamilton and increased growth in tertiary education in particular, these services need to be improved. The Victorian Transport Strategy identifies the possible redevelopment of Heywood to Mt Gambier railway line as short to medium term priority. Investments in regional rail infrastructure deliver a number of advantages over road investments.

PUBLIC AND COMMUNITY TRANSPORT

The provision of public transport and access to services, education, employment and family and friendship networks is a critical component of liveability, particularly in regional areas. There are significant social and economic costs associated with social exclusion and inequality.

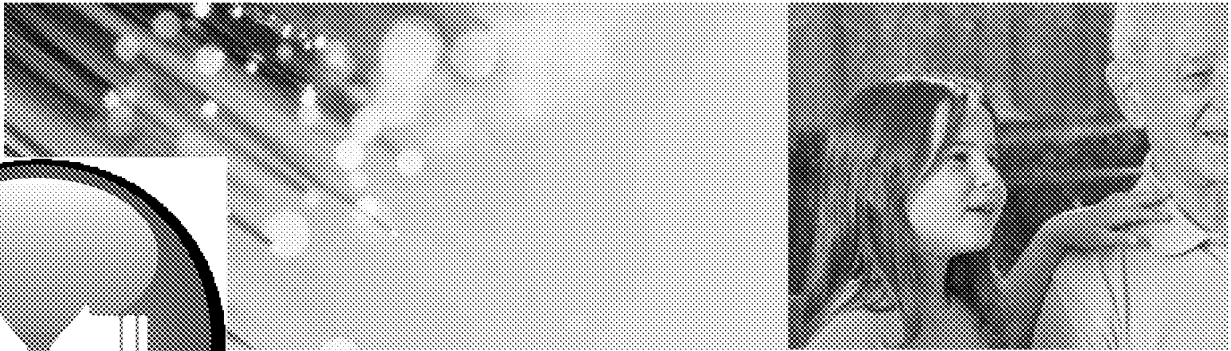
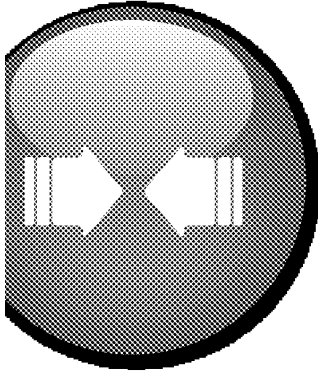
THE MAIN ISSUES:

- Capacity of the transport system to manage projected bulk freight volumes.
- Potential for significant increases in road freight volumes to impact on liveability and tourism values.
- Princes Highway from Colac to Mount Gambier.
- Climate change risks to local ports.

THINGS TO DO:

- Implement the actions outlined in the Green Triangle Region Freight Action Plan. 
- Determine the projected freight volumes of bulk product associated with the timber, mining, dairy and meat/livestock industries.
- Undertake cost benefit analysis (including social and environmental externalities) to determine the most appropriate road/rail investment balance.
- Increase the frequency of the Warrnambool to Melbourne train service.
- Explore potential for the reintroduction of the Portland - Hamilton - Ararat passenger rail service.
- Upgrade Princes Highway West.
- Assess and address the needs of the fly-in/fly-out professional workforce associated with major projects and health service delivery.
- Identify climate change risks to local ports including Port Campbell, Warrnambool, Port Fairy and Apollo Bay.
- Develop and implement investment plans for ports and airports.
- Identify climate change risks to the local and commercial ports at Portland. 
- Assess the impacts of carbon pricing on road, rail, air and sea freight network investment.
- Better integrate smaller rural communities into the public transport system.
- Strengthen and better coordinate the activities of community transport providers. 

IMPROVE CONNECTIONS IN THE GREAT SOUTH COAST



Power & telecommunications

Economic competitiveness and social cohesion.

The Victorian Competition and Efficiency Commission has concluded that the primary factor detracting from liveability in many regional areas is poor access to services and infrastructure particularly health, education, transport and information communication technology.

INTERNET ACCESS

Our region is not adequately serviced by next generation high speed broadband. Even though overall levels of unmet demand in the Barwon South Western VGDR are lower than the average for non metropolitan Victoria, there is some spatial variation in the level of unmet demand throughout the region. Significant unmet demand still exists in the LGA s of Colac-Otway, Corangamite, Moyne and Southern Grampians.

Quality Next Generation Broadband is important in providing health and education services to regional communities and also in increasing their economic productivity. Modelling work shows that the significantly increased cost of providing Next Generation Broadband to regional areas of lower population density may be offset by productivity gains.

IMPLICATIONS FOR COMMUNITIES

The potential for increased social disadvantage, particularly in rural communities with declining populations, has been identified as a critical issue. Upgrades in broadband services will reduce inequality by providing improved access to community services.

POWER DISTRIBUTION

An important indicator of productivity is the functionality and efficiency of critical infrastructure systems. The electricity power distribution network has been identified as having a very high degree of vulnerability to the impacts of climate change. Power brownouts and blackouts have significant economic and social impacts and present considerable risks to other critical infrastructure systems, as well as to the region's businesses, industry and communities. Climate change presents an increasing threat to other critical infrastructure particularly road and rail transport, seaports, storm water and sewerage infrastructure.

The existing 550KV power line to Portland provides an opportunity for Great South Coast wind energy facilities to contribute an additional 3000-4000MW of power to the national grid. The region is also in the early phases of developing its wave and geothermal resources.

The region will increasingly become a major contributor to the state's electricity supply. The predecessor to the Australian Energy Market Operator, VENcorp, stated that most of the Victoria's wind power generation will occur in western and south western Victoria. It is critical that electricity sourced from intermittent generators, particularly wind farms, is able to be efficiently incorporated into and distributed through the existing network. A number of potential technical constraints in the use of wind power need to be resolved to maximise the region's wind energy potential.



BUSINESS AND INDUSTRY NEEDS

The electricity power distribution network has been identified as having a very high degree of vulnerability to the impacts of climate change. Power brownouts, blackouts and fires have significant economic and social impacts and present considerable risks to other critical infrastructure systems, as well as to the region’s businesses, industry, health services and communities.

THE MAIN ISSUES:

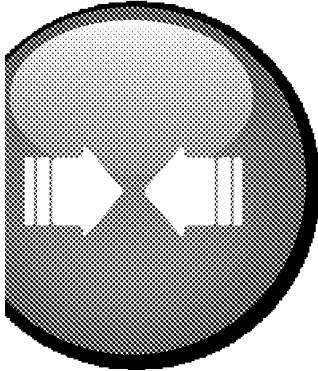
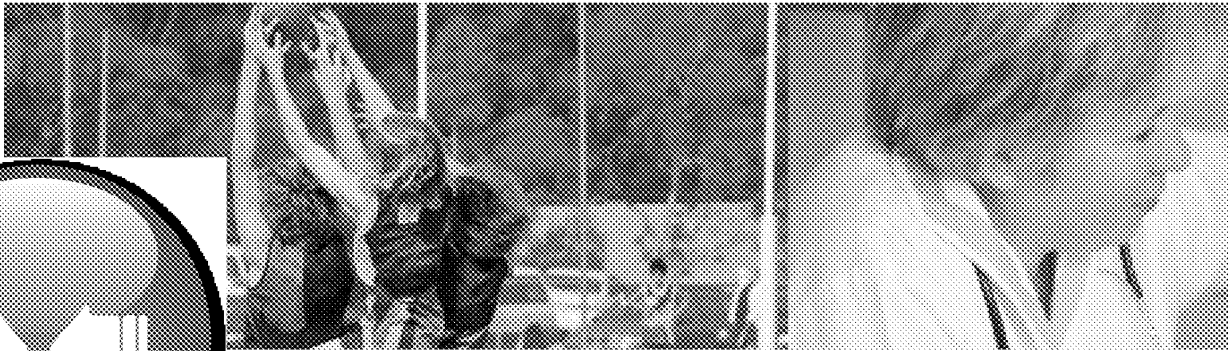
- The region’s power transmission system is operating at 25% capacity whereas the distribution system is operating at 90% capacity.
- Limited capacity and availability of broadband.
- Blackspots in our mobile phone network.

THINGS TO DO:

- Identify and address the local and regional barriers to high speed broadband internet roll-out.
- Identify and address the opportunities and barriers to incorporating small scale energy generators into the state power grid.
- Identify and address the barriers to incorporating intermittent power generation (ie wind) into the state’s power grid.
- Identify requirements for enhancement of e-health services.



IMPROVE CONNECTIONS IN THE GREAT SOUTH COAST



Social networks & infrastructure

Critical and challenged.

Friendship, good social relations and strong supportive networks improve health at home, at work and in the community. Belonging to a social network strong in communication and mutual obligation makes people feel cared for, loved, esteemed and valued. This has a powerful protective effect on health and wellbeing, reduces crime, improves education levels and ability to respond to and recover from disaster.

COMMUNITY STRENGTH

Strong effective communities have excellent social connections, are valued by their residents and are resilient during challenging time and events.

Many communities in the Great South Coast are dealing with the combined effects of population change, economic transition and climate change impacts. Our rates of mental and physical health issues are increasing as a result.

New ways of engaging with people from disadvantaged backgrounds who may have low literacy rates and language barriers need to be developed. Around eight percent of the people and eighteen percent of the children in the Great South Coast are welfare dependant or low income families.

Despite this, people of the Great South Coast report a higher level of community connection than the Victorian and Rural Victorian averages. Corangamite and Moyne have highest proportion of respondents who feel like they are 'part of the community' and Colac Otway have the lowest - although it is still higher

than Melbourne and Victorian averages. We also have a significantly higher rate of citizen engagement in the Great South Coast.

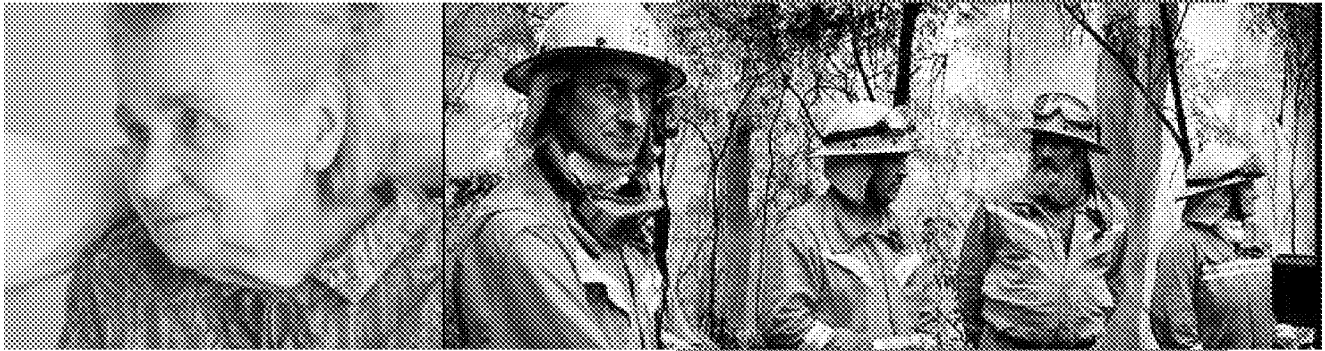
ACCESS TO SERVICES

The Great South Coast offers high levels of health care, education and training, arts and cultural opportunities, sport and recreation facilities, but in order to access them you have to know about the service, understand its value and be able to solve any transport, educational and financial difficulties that make access difficult or impossible.

Rural and remote communities face particular challenges in accessing primary health care, which results in higher mortality and morbidity rates across most major disease areas.

Older, disabled and disadvantaged people face additional barriers when trying to access services. The rate of dependent older people in our communities has been increasing steadily over the past ten years and is predicted to rise by more than fifteen percent between 2011 and 2026. Over this period the ratio of retirees to the working age population will rise from 1:4 to 1:2. This will require a new approach to housing, transport and home support to enable more people to remain active in our community.

Demand for hospital services is expected to rise significantly over the next ten years as a result of population ageing, the rising levels of preventable chronic disease and disadvantage. The greatest increase



in resident demand for hospital services will come from older people that need them more often and for longer periods.

COMMUNITY INFRASTRUCTURE

We should seek to include, protect and respect different values and cultures, not threaten them. Sport and recreation has contributed greatly to the building of social capital. Settings such as schools, libraries, halls, health and sports centres all fulfil an important role as a focus for social activities taking place in the local community. Only through collaborative and co-ordinated effort will development of community infrastructure flourish.

VOLUNTEERING

Volunteer networks provide vital services across the region and act as important social connectors. Volunteer networks underpin emergency response systems and are the foundation of sporting and health support structures. With an ageing population and labour force pressures there will be a need to better support the existing networks and creatively consider opportunities tied to changes to traditional demographic catchments.

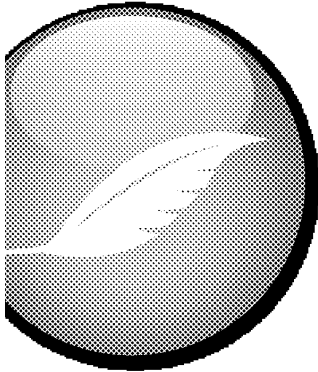
THE MAIN ISSUES:

- Better access to services – education, training, employment, health, aged care and arts.
- Need to develop a stronger sense of place.
- Aboriginal reconciliation.
- The ageing of the volunteer sector.
- Gaps in public and community transport.
- Social connectedness.
- Region wide planning to strengthen community infrastructure.

THINGS TO DO:

- Improve physical and social infrastructure in areas of high need and high growth.
- Build social and natural environment infrastructure to improve Aboriginal health and wellbeing status and outcomes.
- Use "place making" principles to improve social connections and liveability in both urban and rural settlements.
- Build rural communities sense of place through investment in community arts projects and local cultural events.
- Build a regional governance mechanism that strengthens social development.
- Develop a regional Social Development Plan that explores social infrastructure needs.
- Regional audit of community infrastructure including a gap analysis.
- Strengthen community connections to actively support new arrivals.
- Improve access to tertiary education facilities for smaller regional communities.
- Improve collaboration between community, education, industry and government agencies.
- Enhance the quality and increase the use of community and sporting assets and open space areas in rural communities.
- Develop a transport access plan to reduce inequality, minimise carbon footprints and enhance community health and wellbeing.





Sustain the natural assets of the Great South Coast

Addressing environmental challenges including climate change, water security, land use and the health of our ecosystems.

The Great South Coast region's terrestrial and aquatic systems underpin its economic and liveability strengths.

The region possesses large tracts of undeveloped coastline, internationally recognised volcanic landscapes, significant areas of public land and national parks as well as large areas of productive agricultural land.

The Victorian State of the Environment Report identifies a significant level of degradation in the natural resources of the region. Once extensive ecosystems are now highly fragmented. A range of land use changes including raised bed and broad acre cropping, rock crushing and subsequent pasture improvements, increased use of pivot irrigation systems, bluegum farming and rural residential development have seen an acceleration of the loss of native vegetation on private land resulting in shrinking habitats for a range of threatened species.

The majority of the region's river basins are in poor to moderate condition. Algal blooms in the region's water ways are occurring more frequently. There are significant areas of dry land salinity and soil acidification and the native vegetation quality of the majority of the region is classified as low.

Due to the highly modified and fragmented nature of the landscape, the Great South Coast region's

biodiversity is extremely vulnerable to the impacts of climate change.

FINDING A BALANCE

The Land and Biodiversity Green Paper states that "two thirds of the critical services nature provides to humans are in decline..." Securing Our Natural Future (Land and Biodiversity White Paper) and Victoria's Future Farming Strategy distinguish the link between agricultural productivity and healthy ecosystems. Both policies articulate investment priorities which recognise the role of private land management in the protection and enhancement of land, water, biodiversity resources and the ecosystem services which they provide. Strategic intervention must ensure that the transition of rural landscapes is informed by an understanding of the landscapes broader environmental functions and that these functions are protected and enhanced through the region's investment priorities.

HOLDING OUR WATER

The use and management of water is driven by water demands from the agricultural, industrial, environmental and urban / rural residential sectors. Water supply and sustainable water use has been the subject of comprehensive review and planning

processes carried out by the urban supply authorities in 2007 and by the Department of Sustainability and Environment through 2008 to 2010 which will culminate in the Western Region Sustainable Water Strategy later in 2010.

Studies associated with these reviews identify a range of risks to water resources in the region. Climate change and variability presents the most significant uncertainty about future water availability. It is likely that the next 50 years will be warmer and drier than the last fifty years. An increasingly variable climate characterised by higher average temperatures, subsequent increased evaporation rates, as well as reductions in overall rainfall and catchment runoff, will result in less water being available for surface storage, aquifer recharge and environmental flows.

RESIDENTIAL LAND USE PRESSURES

Existing coastal land use is putting stress on coastal ecosystems and resources, constraining their ability to adapt to a highly dynamic environment. In particular existing development of low open sandy coastlines and areas adjacent to estuaries provide significant challenges to management and planning authorities. Future predicted urban and semi-rural growth along the coast will add to this pressure unless managed appropriately.

MANAGING CLIMATE CHANGE

Low lying coastal and estuarine locations are particularly vulnerable to climate change impacts including severe storms, temperature increases and sea level rise. Port Fairy, Portland, some parts of Warrnambool and a number of small low lying coastal settlements have infrastructure systems already vulnerable to flooding and storm events.

The Otway Ranges, the Grampians and other forested areas are particularly vulnerable to bush fires.

The need to plan for an ecologically sustainable future is universal and we need to adopt measures to ensure that our future development is sustainable.

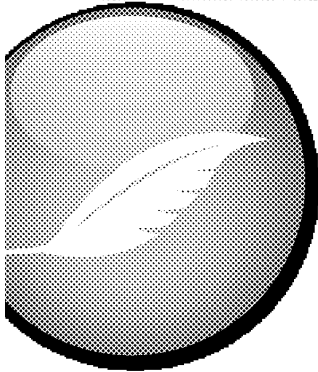
Strategic goals

- 3.1 Protect and enhance our environment as we build our liveability values and improve our economic productivity.
- 3.2 Better integrate natural resource management into agricultural, rural residential and industrial activities.
- 3.3 Manage our water reserves to provide for the long term needs of our agriculture, industry, residents and environment.
- 3.4 Build the capacity of Aboriginal communities to manage natural assets and Indigenous heritage sites.
- 3.5 Implement the actions outlined in "Towards Environmental Sustainability in the South West".
- 3.6 Coordinate climate change initiatives across all sectors, consistent with state and national policy.
- 3.7 Reduce community and industry consumption of non-renewable resources.
- 3.8 Retain the nature, identity and heritage of our settlements.
- 3.9 Support the growth of settlements in places where urban services and infrastructure are available.

FOR IMMEDIATE ACTION

- Invest in measures to ensure our nature based tourism locations and experiences are environmentally sustainable.
- Invest in town centre upgrades to create a sense of place for our communities.
- Invest in the gathering and analysis of environmental data to quantify climate change impacts and assist in land use planning.

SUSTAIN THE NATURAL ASSETS OF THE GREAT SOUTH COAST



Natural Resources

Valuable and vulnerable.

WATER

After thirteen years of significantly reduced rainfall across southeastern Australia, the Great South Coast region has emerged as possessing relative water security. Extensive strategic planning responses have established that urban water supply is secure through to 2055. Water security is a key driver for capital investment and land use change in the region. Relative water security is tied to the reliability of surface water supplies sourced from the Otway Ranges, groundwater from the Dilwyn and Newer volcanic aquifers and rainfall.

Most of our larger urban centres have the capacity to supplement industry demand and open space irrigation needs with large volumes of reclaimed water.

Reduced rainfall has resulted in reductions in annual average stream flow of thirty percent along the coast with higher percentages of decline in the hinterland. Rainfall is essential for the recharge of aquifers holding underground water resources. Portland and Port Fairy are 100% dependant on deep groundwater reserves, Warrnambool is 15% dependant on the sustainability of shallow aquifers. Most agricultural activity near the coast relies on groundwater. Groundwater resources, particularly along the coast between Princetown and Portland are significant, but the lower levels of rainfall has resulted in reduced surface flows and much lower recharge rates for aquifers.

The Western Region Sustainable Water Strategy (draft for discussion purposes) March 2010 proposes a review of the urban and rural supply demand strategies to test the implications of new data on climate change and

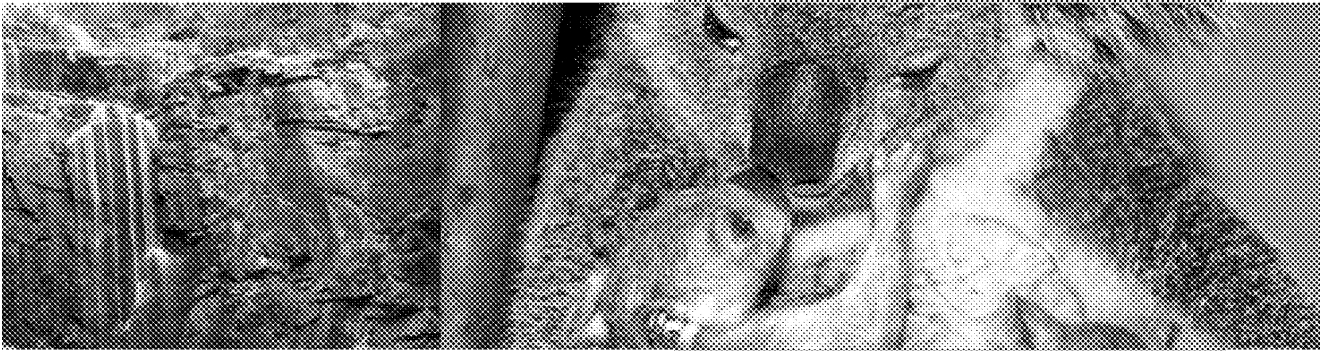
drought. It also proposes to reassess water efficiency measures and comprehensively assess all supply and demand options available such as water trading from other systems and alternative water sources, including reclaimed water.

The strategic actions proposed for urban water supply are tied to very extensive work of the two urban water corporations Barwon Water and Wannon Water. The strategies look to develop the use of reclaimed water, to lower average household water consumption and to maintain supply security for growing urban and industrial demand.

Wannon Water supplies reclaimed water for primary production purposes near Camperdown, Timboon and Terang; to meet the operational requirements of mineral sands processing in Hamilton and to service a new gas fired power station near Mortlake. Wannon Water plans to similarly divert reclaimed water currently discharged to the ocean at Port Fairy for the proposed Orford power station. Much larger volumes of reclaimed waste water generated at Portland and Warrnambool are still discharged to sea.

BIODIVERSITY

The Victorian State of the Environment Report identifies a significant level of degradation in the natural resources of the region. Once extensive ecosystems are now highly fragmented. A range of land use changes including raised bed and broad acre cropping, rock crushing and subsequent pasture improvements, increased use of pivot irrigation



systems, bluegum farming and rural residential development have seen an acceleration of the loss of native vegetation on private land resulting in shrinking habitats for a range of threatened species.

The majority of the region’s river basins are in poor to moderate condition. Algal blooms in the region’s water ways are occurring more frequently. There are significant areas of dry land salinity and soil acidification and the native vegetation quality of the majority of the region is classified as low.

The CSIRO’s predicted annual warming of up to 1.4°C by 2030 is likely to lead to increasing vulnerability of local flora and fauna and possible increased invasion by weeds. Many region specific eucalyptus species will struggle with an annual average temperature increase of more than 1%. According to Professor Tim Flannery, roughly a quarter of eucalypt species have a tolerance band of 1°C average temperature and 44% have a tolerance of 2°C. Higher temperature increases may lead to a decline in species diversity.

THE MAIN ISSUES:

- Undervaluing of the region’s natural assets.
- Dependency of the economy on our natural capital.
- Poor coordination between agencies managing natural resources and natural assets.
- Continuing loss of habitat and fragmentation of natural landscapes and ecosystems.
- Continuing degradation of natural capital.
- Impact of population and development pressures on ecosystems and natural assets.
- Impact of climate change on ecosystems.
- Increasing water demands and poorly regulated groundwater reserves.
- Rate and scale of rural land use change.

THINGS TO DO:

- Increase incentives for the development and implementation of water management technologies.
- Determine and plan for the future water demands of agriculture, industry residents, and the environment.
- Undertake economic analysis of key ecosystem services (coasts, estuaries, plains grasslands, woodlands) to prioritise natural asset investment.
- Develop water use accountability protocols and increase the water conservation and recycling capabilities of residents, businesses and industry sectors.
- Support Southern Rural Water’s initiative “Southern Groundwater Futures”.
- Diversify farm functions and income streams to include the management of ecosystem services and on farm carbon sequestration.
- Develop a framework for measuring, reporting and managing the sustainable use of natural resources.
- Continue the expansion of the State Observation Core Network.
- Support rural communities to implement the Bush Tender and Landcare programs.
- Support and promote community and industry sustainability initiatives.



SUSTAIN THE NATURAL ASSETS OF THE GREAT SOUTH COAST



Climate change impacts

Unprecedented terrestrial, aquatic and human challenges.

The Department of Sustainability and Environment has summarised the CSIRO data for the Glenelg Hopkins Catchment in South West Victoria as follows:

- Increased summer temperatures and heat waves increased summer temperatures and heat waves with an increase in average temperatures of 0.7°C to 4.3°C by 2070. An increase of 10-50% in the number of hot days (over 35°C) by 2030;
- Reduced number of frosts by 10-40% by 2030;
- A change in rainfall from +3% to -10% by 2030. Extreme heavy rainfall events may be more intense. Droughts are likely to become more frequent and longer in duration. Dry conditions that currently occur on average 1 in 10 years may increase to 1 in 5 years.
- Reduced runoff by 5% to 40% by 2030;
- Longer bush fire season and potentially more serious fires;
- Increased solar radiation due to decreased cloud cover;
- Increased extreme weather events, flooding and sea level rises;
- Increased coastal erosion and storm surges;
- Decreased air quality resulting from increased dust and bushfire;
- Reduced water quality, including drinking water supplies.

Areas in the Great South Coast at greatest risk from the effects of climate change are those experiencing rapid land use change.

Extremes of weather will impact the region as for all areas, and the region needs to be prepared for increased potential for emergency and disaster management.

Near the coast, higher rainfall is likely to increase the competition for land between timber, dairy, market gardening and residential uses. Wind and other energy industries will also be competing for land.

Further inland, lower rainfall and higher temperatures will increasingly shift agriculture away from grazing into cropping enterprises. Increases in land prices along

the coast may also force a shift of low socio-economic households to more affordable locations inland.

SEA LEVEL RISE

By 2070, the CSIRO predicts that the sea level will rise by more than half a meter. Port Fairy, Portland, some parts of Warrnambool and a number of small low lying coastal settlements have infrastructure systems already vulnerable to flooding and storm events.

MORE SEVERE STORMS

Severe storms and extreme winds are likely to increase, particularly in winter as a result of more intense low pressure systems. These events will have significant impacts on low lying coastal ecosystems particularly estuaries which are the nurseries for many commercially important fish species. Predicted changes to ocean water temperatures and ocean currents will also impact on the distribution of a number of commercially important fish species.

CLIMATE CHANGE OPPORTUNITIES

As we will have a relatively high and secure rainfall along the coastal zone this part of the region will attract agricultural investment. Greater competition for access to secure rainfall will bring pressure upon traditional agricultural uses as well as pressure on some vulnerable coastal areas. Further inland some traditional agricultural land use will experience decline in rainfall volumes and decline in rainfall certainty leading to reduced productivity or need for adjustment in activity.



The increase in extreme winds may generate new opportunities for our emerging wind and wave energy industries, and changing rainfall patterns will influence the redistribution and relocation of food production to water secure regions of Victoria, such as ours. But regardless of our relative rainfall and energy production assets, we need to address issues of sustainable development, and minimise water and energy use on an individual and regional basis.

BUSHFIRES

Increased bushfire incidents will impact heavily forested areas and townships. Settlements and infrastructure located in the Otway Ranges and in close proximity to forests are particularly vulnerable to wildfire. As the incidence and threat of wildfire increases, new development in these vulnerable areas needs to be curtailed or adequately protected and effective disaster management must become a priority.

COMMUNITIES

Health impacts of climate change include the direct impacts of extreme events such as storms, floods, heatwaves and fires and the indirect effects of longer-term changes, such as drought, changes to the food and water supply. Heatwaves are likely to increase in frequency, intensity and duration and this may amplify the risk of heat-related health problems, especially in the very old, the very young and those with chronic lung problems such as asthma.

THE MAIN ISSUES:

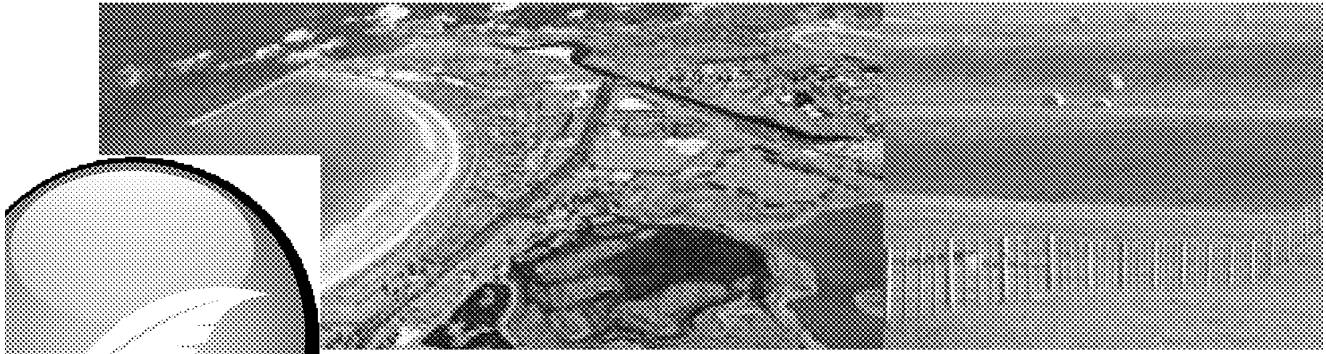
- Uncertainty around scope and scale of impacts.
- Ability to manage the rate of adaptive change.
- Risk analysis and risk information sharing.
- Managing community expectations.

THINGS TO DO:

- Regularly map land use changes to help monitor climate change impacts on rural land.
- Monitor changing rainfall patterns and production moves associated with the timber, dairy, grains and broad acre grazing industries.
- Monitor and manage population movements associated with climate change impacts.
- Monitor climate change impacts on major tourist assets.
- Manage increases in land use competition between the agricultural, horticultural and residential sectors to sustain biodiversity.
- Identify climate change risks to critical infrastructure, settlements and ecosystems.
- Build climate change provisions into land use and settlement planning processes.
- Develop emergency response and recovery plans, particularly in vulnerable areas.
- Prepare communities in close proximity to state forests, top open spaces and estuaries to manage climate change impacts.
- Reduce the potential for harm from climate change impacts on our people, particularly disabled, aged and disadvantaged people.
- Identify and promote initiatives that build capacity to adapt to climate change impacts.



SUSTAIN THE NATURAL ASSETS OF THE GREAT SOUTH COAST



Settlements & land use

Managing our land, towns and populations.

Settlements have differing strengths and functions that need to be supported or redirected as appropriate. The roles that will be promoted and developed in future need to be considered in conjunction with the population growth expected and desired.

Some inland locations are sparsely settled with good roads to serve agricultural needs, although public links are often limited. Access to health and community services, employment, education and retail and businesses services is limited in these locations. Future roles for towns will be as local community hubs and providers of local services.

For townships where resident growth is projected, the challenge for the future is directing growth to appropriate locations, and providing urban infrastructures and services to support the growth.

In townships where low levels or no growth is projected, the challenge is to find ways to maintain current populations, continue to provide services, utilise existing infrastructure, assist communities to adapt to changed circumstances, and identify opportunities for growth.

COASTAL SETTLEMENTS

The sea change phenomenon is driving unprecedented coastal development pressures. All our coastal towns experience extremes of seasonal population fluctuation, which creates pressure on local services, roads and other urban infrastructure, and volunteer services.

Major coastal settlements include Warrnambool, Portland, Port Campbell, Apollo Bay and Port Fairy. Growth in each location is constrained to some extent

by environmental factors, such as the presence of protected land. Councils are addressing intensity of demand for growth by proposing innovative housing and settlement solutions that will accommodate growth.

Each of the major settlements will continue to act as a service and residential accommodation centre to growing tourism activities, as well as a location for continued 'sea change' and retiree populations.

Smaller coastal settlements will, to a limited degree, continue to meet the demands of holiday makers and residents but many are constrained by access and environmental factors, such as land slip and wildfire.

GROWING INLAND TOWNS

Inland towns with residential land capacity and close proximity to larger towns providing employment and service opportunities are expected to gain modest growth by providing lifestyle and housing choices for those working in the larger towns.

Other towns have and can continue to consolidate as district service centres, as well as tourism and hospitality providers which will attract residents. In general however projected population growth levels in these locations is relatively low.

DECLINING INLAND TOWNS

Over the next 10-20 years population decrease is expected in some small inland towns, such as Casterton. Relative distance from major cities, lack of rail transport and limited employment opportunities indicate that population decrease in these towns is difficult to



reverse, and maintenance of the current population levels is a more realistic goal. The gradual reduction in population may in the longer term lead to a reduction in some services. Better public transport options and innovative service delivery methods will be required to continue to meet the needs of residents who will be reliant on service providers in regional centres.

PERI-URBAN DEVELOPMENT

Pressure for growth in coastal settlements leads to residential development outside urban centres and creation of peri-urban areas that can encroach into valuable agricultural land and significant landscapes. These ‘spillages’ need to be contained and minimised. The State Planning Policy Framework, and local planning policies, carefully applied, can reduce pressure on agricultural land and ensure urban development occurs where urban infrastructure and services are available.

SUPPORTING GROWTH AND CHANGE

Substantial growth in Warrnambool and other centres will require attention to provision of health, community, education and transport services to support this growth. This will require continuing sound local and regional planning in cooperation with state and Commonwealth governments to fund and manage resources.

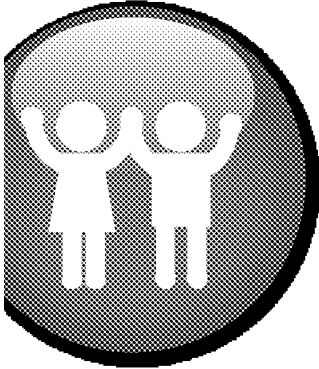
THE MAIN ISSUES:

- There is relatively high growth projected for Warrnambool and decline in the rural hinterland.
- Intensification of development along the coast.
- Direct impact of climate change on settlements.
- Social tensions from climate change impacts.
- Competition for land between industry and rural residential living.
- Significant housing shortages in growing areas.
- Rate and scale of rural land use change.

THINGS TO DO:

- Establish a coordinated regional data storage and analysis service to collect and manage spatial information across a range of land use and settlement themes (including coastal digital elevation data and mapping of rural land use change, land capability, climate change vulnerability, natural assets, open space, urban infrastructure and settlements).
- Undertake land capability mapping as the basis of designating township boundaries to manage growth.
- Identify and provide adequate environmental habitat corridors to aid in biodiversity and cultural ecosystems in the face of population, industry and climate change pressures.
- Identify and provide employment land to accommodate population growth and growth in business and industry sectors as identified.
- Incorporate contemporary climate change data into building codes / standards and planning scheme provisions.
- Identify and mitigate climate change risks to critical infrastructure.
- Estimate and plan for growth in urban and peri-urban locations according to population growth scenarios.
- Develop community emergency response and recovery plans, particularly in climate change vulnerable communities.





Strengthen the communities of the Great South Coast

Our people's access to transport, education, health services, housing and support networks will determine the strength of our future.

Strong communities are places where people can feel safe and can achieve their full potential because they are well equipped to respond to challenges and change. Such communities have a reduced incidence of disadvantage because they offer access and opportunities for all members of the community and inspire confident, active, resilient and healthy lifestyles.

LIVEABILITY

The Victorian Competition and Efficiency Commission has concluded that the primary factor detracting from liveability and community strength in many regional areas is poor access to services and infrastructure - particularly health, education, transport and information communication technology. There are significant social and economic costs associated with social exclusion and inequality that need to be addressed.

Access to education, health services, and employment are existing challenges for most rural towns and settlements of the region. The regional Aboriginal community is also known to experience higher levels of disadvantage across a broad range of indicators, than the non-Aboriginal population.

State and national health strategies clearly identify the need to plan, design and create sustainable communities that encourage healthy living. They

emphasise the importance of environmental, social, economic and transportation considerations in creating healthy communities. This holistic approach helps to ensure that all major issues impacting on individuals and families are taken into account.

PLANNING FOR REGIONAL PROSPERITY

The Great South Coast communities - individually and collectively - are undergoing substantial social and economic change due to the effects of population change, global competition and in some cases industry restructuring and rural adjustment.

State, Federal and Local Government stakeholders, together with our local businesses and residents have recognised the benefit of taking positive action in relation to economic development and employment growth, rather than sitting back or being reactive.

This will ensure that we are well placed to grow and develop in accordance with our own vision and values. It also offers an opportunity to better engage the 11,000 people (9%) across the population who are disadvantaged and seek out the opportunities for improved prosperity that can flow from a soundly crafted program of integrated economic and social development.

STRONG VOLUNTEER NETWORKS

Volunteer networks provide vital services across the region and act as important social connectors. Volunteer networks underpin emergency response systems and are the foundation of sporting and health support structures. With an ageing population and labour force pressures there will be a need to better support the existing networks and creatively consider opportunities tied to changes to traditional demographic catchments.

EDUCATION & TRAINING

The Bradley Review affirmed that the reach, quality and performance of the nation’s higher education system is central to Australia’s economic and social progress. The education and training sector therefore has a critical role in maintaining and enhancing the liveability, sustainability and productivity of the region.

Regional workforce analysis undertaken by Maunsell Australia (2007) and SED Consulting (2010) highlights regional skill and labour shortages across a range of industries and businesses. The Victorian Chamber of Commerce and Industry (VECCI) recommends that business and education providers need to work together to reduce skill shortages and maximize productivity, while the Victorian Government’s Blueprint for Education and Early Childhood Development prioritises the development of partnerships with the business sector as a means of improving vocational outcomes for students.

Improved integration of the education, training and employment sectors will lift the region’s low rate of completion of year 12, will increase participation in tertiary and non compulsory qualifications and will develop the culture of lifelong learning linked to new and changing employment opportunities.

OUR AGEING COMMUNITIES

The ageing population has significant implications for service delivery in the health and social infrastructure sectors. Inter-town public transport connections will become more imperative as will improved communications and mobile services. Strategies to attract a greater diversity of future residents, including retention of young people, is required to ensure a balanced community profile, workforce and adequate service provision.

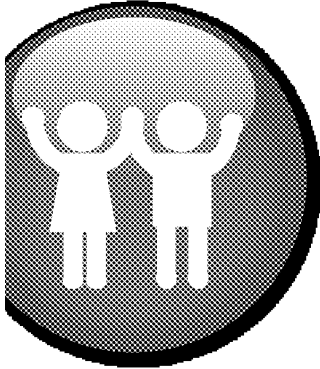
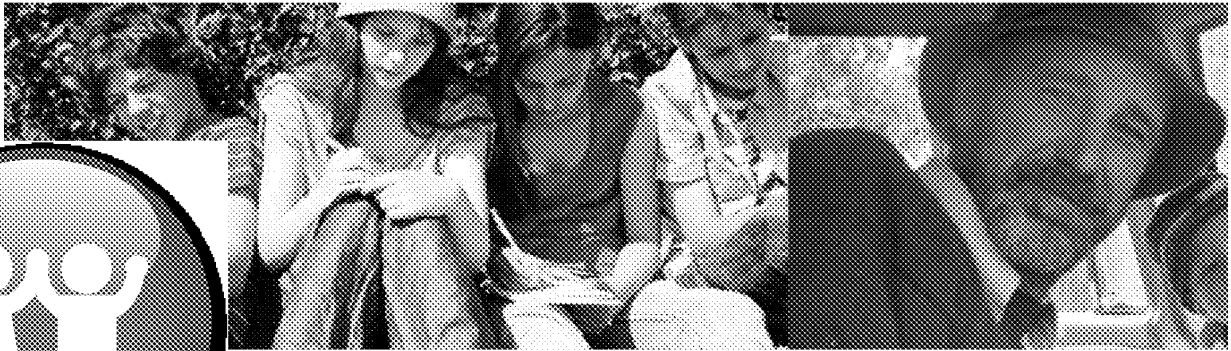
Strategic goals

- 4.1 Address the lower than average health and wellbeing status of our people.
- 4.2 Reduce inequality and maximise productivity by improving the capacity of our education and training sector.
- 4.3 Increase workforce participation rates across all ages and groups (particularly disadvantaged groups).
- 4.4 Provide opportunities for young people to participate in decision making processes.
- 4.5 Improve access to housing, employment, recreation and education facilities for rural communities and disadvantaged groups.
- 4.6 Provide a sustainable mix of affordable and attractive housing options.
- 4.7 Better integrate health and wellbeing planning and policy development across transport, education/training, business/industry and urban planning sectors.
- 4.8 Develop a culture of life long learning and productive retirement to assist in maintaining workforce productivity and building community resilience.
- 4.9 Create an accessible health and community services system that excels in preventative health measures and equity of service.
- 4.10 Develop an integrated Great South Coast Labour Market strategy that incorporates both industry and service sectors.

FOR IMMEDIATE ACTION

- Invest in measures to increase by 10% the number of young people undertaking and completing tertiary education courses, with a particular focus on young people from disadvantaged socio economic groups.

STRENGTHEN THE COMMUNITIES OF THE GREAT SOUTH COAST



Skills, jobs & education

A smarter, more skilled community and workforce.

The basic skills acquired in early childhood and school years, particularly literacy and numeracy, are the necessary foundation for developing higher order skills that contribute to a healthier and more productive community.

GETTING THE BEST START

A strong emphasis of this Regional Plan is the building of human and social capital by improving the education, employment and health outcomes in the community. The early years lay the foundations for success or failure at school. Successful post school learning builds on this foundation. Children's physical health, cognitive and language development, emotional maturity, social development and communication skills are the building blocks for lifetime learning, safety and wellbeing.

EDUCATION AND SKILL LEVELS

Only twenty-nine percent of the eligible Great South Coast population completed year 12 in 2006, well below the Victorian average of forty-four percent.

Less than half of the Great South Coast population has completed a post-secondary qualification, which is also below the Victorian average. By gender, our females are more likely to complete a bachelor or higher degree while our males were more likely to complete a certificate level qualification. Apprentices and trainees in the Great South Coast (20%) are double the rate of the Victorian average (10%).

We have significant educational resources in the region to provide a vital support to the economic and

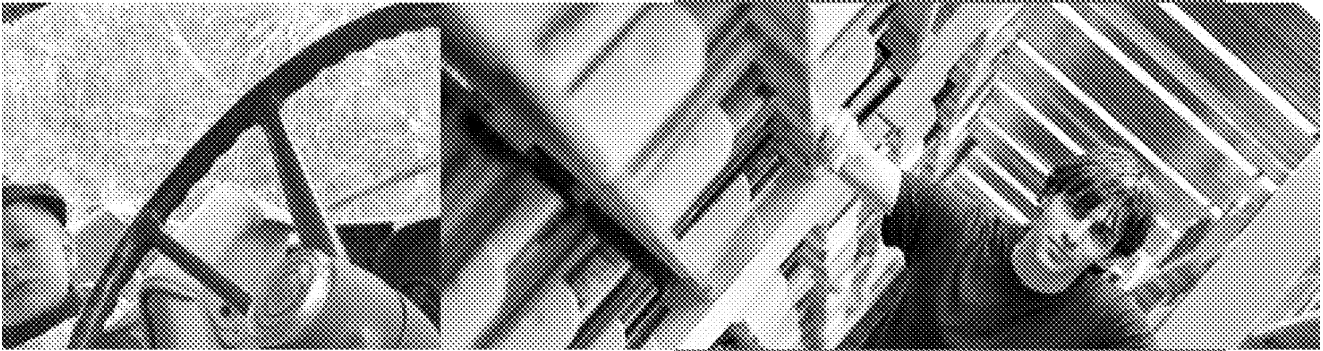
social health of the region. Better access to quality educational options is a key to retention of youth in the region, opportunities for re-skilling of the workforce to supply the changing needs of industry, and would also attract more young people to the region. Despite its population of 12,000, there are no substantial post compulsory education or training assets in Colac and poor public transport access to services in other areas.

Workforce analysis by Access Economics shows that the Great South Coast employs proportionally less workers in the education and training sector than other regions and less than the overall Victorian share for this sector. There is therefore a strong argument for considerable emphasis on the growth of this sector in the region, both as an employer and as a provider of services.

AN AGEING WORKFORCE

The ageing of the population and exodus of the baby boomers from the workforce will result in an overall decrease in workforce participation and increased competition for labour and skills. This situation will not be helped by the loss of young adults from the region and the lower than average Year 12 and tertiary education retention rates.

Regional workforce analysis undertaken by Maunsell Australia (2007) and SED Consulting (2010) highlights regional skill and labour shortages across a range of industries and businesses. The Victorian Chamber of Commerce and Industry (VECCI) recommends that to reduce skill shortages and maximize productivity, business and education providers must work together.



ENGAGING YOUNG PEOPLE

Skill shortages are compounded by declining tertiary aspiration and attainment and low retention rates of our young people. Education and training is fundamental to both productivity and participation in the workforce.

Programs to improve Year 12 retention rates and movement to tertiary institutions are required. A broader range of educational options at tertiary level will provide for the diverse needs of the current population, while also serving to attract students from within and potentially outside Victoria. Specialties in educational training relevant to the region, such as renewable energy technologies, eco-tourism, hospitality and all forms of agriculture should be fully explored and encouraged.

THE MAIN ISSUES:

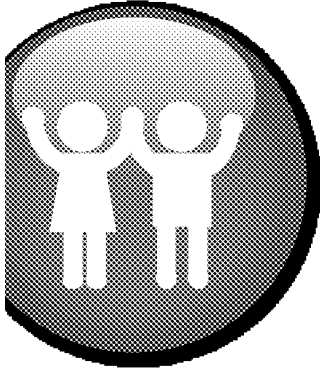
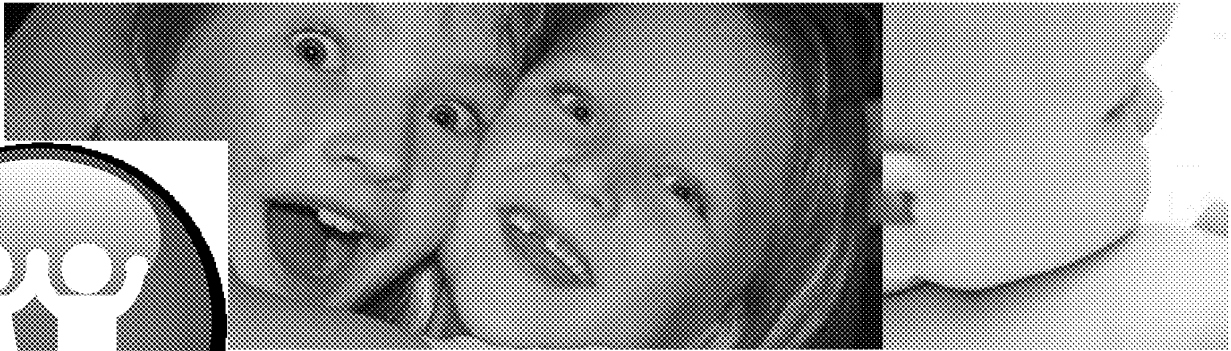
- Raising the tertiary and vocational aspirations of young people in years 6 – 9.
- Strengthening regional liveability to attract and retain people and families.
- Inequality in access to education opportunities.
- Absence of an integrated labour market strategy for the region.
- Development of clearer pathways to careers in industry and service sectors.
- Sustaining a long term regional and local focus on getting the best start in life.
- Strengthening secondary and tertiary education and training programs.
- Attracting youth to live, learn and work in order to replace those leaving the region.
- Affordable housing and student accommodation.

THINGS TO DO:

- Audit skill and knowledge requirements for strengthening and emerging industries.
- Provide more TAFE and university courses to support current and emerging industries.
- Develop an integrated regional workforce strategy to address the requirements of strengthening and emerging industries.
- Improve public, social and emergency housing choices for students.
- Improve access to on-line and institutional education alternatives, particularly for disadvantaged people.
- Address our low secondary education aspiration and retention rates.
- Improve the rates of tertiary education transition and completion.
- Create opportunities for re-engagement into education programs for all age groups.
- Develop a strategy to engage and retain young people in educational programs.
- Improve pathways between secondary and tertiary education, and employment.
- Improve coordination across primary, secondary and tertiary education sectors.
- Identify and address the barriers to early intervention in educational settings.



STRENGTHEN THE COMMUNITIES OF THE GREAT SOUTH COAST



Health & wellbeing

Living longer, healthier and more active lives.

“How much you earn, your social position, your level of education or your capacity to be involved in activities that help connect you to others in your community are important factors in determining your health and wellbeing.” (Vic Health 2009)

The overall health and wellbeing of our community is one of the cornerstones of a successful future. Healthy communities include healthy children, healthy families, healthy workers and healthy older people. Population health and wellbeing is however influenced by a range of factors.

Risky behaviours such as smoking, unhealthy eating, alcohol consumption, and physical inactivity are all occurring at significantly higher rates than the Victorian average and are also higher than the rural Victorian average. As a consequence, the region has high levels of obesity. Incidents of Violent crime and family violence are also well above Victorian trends in some areas.

These lifestyle behaviours increase the risk of developing preventable chronic diseases. In our region, preventable diseases include: diabetes and diabetes complications, dental conditions, chronic obstructive pulmonary disease, dehydration and gastroenteritis, and congestive cardiac failure. These diseases occur at rates that are well above the Victorian average

Great South Coast life expectancy estimates show residents on average, have shorter lives and higher death rates than the Victorian average and the rural Victorian average. The highest causes of death for people living in the Great South Coast community are attributable to cancers, cardiovascular disease,

accidents and mental health issues and chronic respiratory diseases.

Our residents report that they feel generally healthy. However, these positive feelings of wellbeing are being offset by rising levels of preventable chronic illness, above average risky behaviours and the ongoing impacts of social disadvantage and inequity.

Economic development is creating opportunities for employment and skill development that will contribute significantly to our population health and wellbeing. However, the significant population health factors emerging, signal medium to long term risks to individual productivity, our community and our economy.

PLACES AND SPACES FOR ACTIVE LIFESTYLES

Much good work is underway in our region to improve opportunities for an active lifestyle including regional trails and parks networks. School, workplace and community based settings are also being used innovatively in some areas to encourage healthy living. However, more work is needed in this area if the rising trends in preventable chronic illness are to be halted. Some of our major preventable health issues could be reduced by planning places where it is easier for people to be active and walk, cycle and use public transport every day. Settlement planning needs to have regard to the importance of encouraging use of modes of travel other than the private car.

COMMUNITY PARTNERSHIPS

The goal of creating a healthy liveable community



requires a range of responses addressing social, economic and environmental conditions as well as supporting healthy behaviours.

Collaborative effort between organisations such as Primary care partnerships, divisions of general practice, transport connections, environmental groups, health service planning groups, employment and training networks, education and learning networks, disability networks, family service networks and community organisations is required to address health and wellbeing issues.

BETTER ACCESS TO SUSTAINABLE SERVICES

We have access to a good mix of education, training, health, aged care, and community services and most people can obtain the services they need locally. However there are at times service gaps that arise that need to be filled.

The ageing of the population is now beginning to impact on workforce availability and local service models, and, in turn, the future sustainability of parts of the system. These key issues need to be worked on now to ensure the community has access to sustainable service systems for the future

THE MAIN ISSUES:

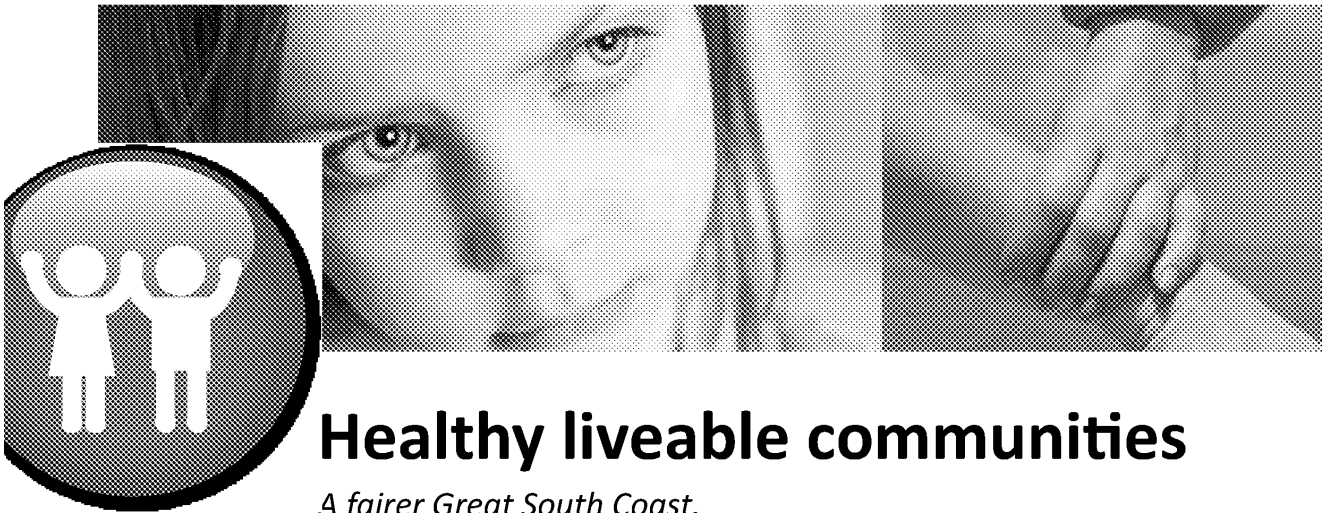
- Ageing population and health inequalities.
- Poor health status of aboriginal people and people with disabilities.
- Physical inactivity and unhealthy eating levels.
- High injury rates & preventable chronic illness levels.
- High rates of domestic violence.
- Sustainability of service systems.
- Fragmented service delivery models.

THINGS TO DO:

- Develop an innovative health and wellbeing strategy.
- Provide places, spaces and settings to encourage healthy active living (parks, urban spaces, regional trails, waterways, schools, workplaces, community infrastructure).
- Implement a whole of community initiative to halt rising trends in overweight and obesity.
- Improve mental health and wellbeing outcomes across the region.
- Introduce interventions to reduce risky behaviours associated with alcohol, drug and tobacco use.
- Build health leadership and partnership capacity in order to develop regional responses to state and national health reforms.
- Develop a regional strategy to address increasing workforce shortages in the health and community services sector.
- Improve access to health and community services.
- Develop sustainable service models and infrastructure.
- Partner with aboriginal communities to Close the Gap in life expectancy.
- Increase access to chronic disease prevention; detection and management; oral health; and positive healthy ageing, particularly for vulnerable groups of the population.



STRENGTHEN THE COMMUNITIES OF THE GREAT SOUTH COAST



Healthy liveable communities

A fairer Great South Coast.

Healthy liveable communities are places where people want to live. They have good local social infrastructure and services, economic and social activities, a diverse and sustainable natural environment, affordable housing and a sense of security where rights are protected and diversity is welcomed. They are communities where a culture of healthy living, learning and working is promoted and embraced.

Being in a healthy, liveable community helps encourage healthy behaviours and get more of us involved in physical activity. It can increase our feelings of safety and connection with nature and others so that we feel we belong. It boosts our self confidence and helps our families and communities to rise to challenges and deal with change.

The new residents that we need to attract to our region to fill labour shortages and improve the age balance in our communities, may also bring differing social values, cultural practices and lifestyle expectations. Adaptations and acceptance of differences will be required by both existing and new residents, and support systems need to be in place to ensure transitions are successful.

ARTS & CULTURE

Arts can have a powerful positive impact on issues such as discrimination, homelessness and violence in the community. It can also have benefits for participants; increasing self-esteem, self-confidence and developing skills.

We have a strong arts and culture foundation from which to encourage greater diversification and

participation, but we employ a lower proportion of people in the arts and recreation sector than the average for regional Victoria. Continued support for community arts and greater involvement from all sectors of the community will assist in providing a wider range of recreational pursuits and community strengthening benefits.

SPORT & RECREATION

Sport plays an important part in community development. Apart from the physical benefits it provides, regular exercise promotes a sense of wellbeing and creates social connections. Over the past five years public sector investments have been significant in establishing indoor heated swimming pools and fitness centres along with walking and cycling trails. Except for Lake Colac, passive and active outdoor recreation activity has not been as constrained by the dryer conditions as experienced elsewhere in the State.

DISADVANTAGE

More than 11,000 people, or nine percent of our population live in areas of disadvantage. Every municipality has pockets of the highest level of socio-economic disadvantage, with lower incomes, education and skill levels, and higher levels of unemployment, family and health issues and unskilled occupations.

Demographic trends, combined with agricultural aggregation and specialisation will increase the number of rural communities with declining population and trends to disadvantage in those communities. Preventative investments should be considered for



those communities including alternative service delivery models for the future.

People who have particularly poor health include people from lower socioeconomic groups, those from refugee backgrounds and those with disabilities. Our Aboriginal community is also known to experience higher levels of disadvantage across a broad range of indicators, than our non-Aboriginal population. A Local Indigenous Network (LIN) is made up of Indigenous people who are working together to provide a voice for their South West community, identify local issues and priorities and plan for the future.

Many of our inequalities could be reduced through better access to education, and good living and working conditions. Local, regional and State programs are focussing on prevention, early intervention, recovery and ongoing social support. Key priorities are early years support for children and families most at risk, improving education and helping people into work, reducing health inequalities and promoting wellbeing, and strengthening neighbourhoods and local communities.

AFFORDABLE HOUSING

An adequate rental market and a variety of housing options is a crucial component of community infrastructure. The current regional housing shortage will be exacerbated by the housing demands of workers involved with the construction of large scale infrastructure projects. Housing is a critical issue for disadvantaged groups such as the aged, tertiary students, young people, unemployed, and the Aboriginal community.

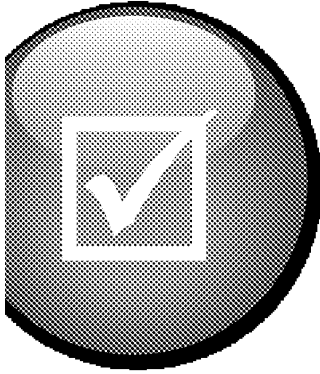
THE MAIN ISSUES:

- Population changes and access to housing.
- Strengthening liveability.
- Disadvantaged populations and places.
- Response to and recovery from traumatic events.

THINGS TO DO:

- Improve integrated regional planning, evaluation and research.
- Support the development of small businesses and build regional prosperity.
- Invest in initiatives to improve community strength in areas of disadvantage.
- Develop a liveability strategy to attract people to our towns and regional centres.
- Develop a Small Towns investment Plan for rural communities with declining populations.
- Engage with Aboriginal Australians including Traditional Owner Groups in managing land, water and biodiversity.
- Develop programs to strengthen community resilience and preparedness for climate change impacts, particularly in vulnerable locations and population groups.
- Build community capacity through education programs, community networks and skills training.
- Develop an integrated regional transport access plan.
- Build rural communities sense of place through investment in community arts projects and local cultural events.
- Develop emergency response and recovery plans, particularly in locations that are vulnerable to climate change impacts.
- Assist rural communities with declining populations to develop a "Small Towns" investment plan.
- Conduct a Liveability audit and undertake an associated gap analysis.
- Establish a regional Housing Working Group.





Increase collaboration in the Great South Coast

Leadership, communication, strong alignment to agreed priorities and new, innovative ways of getting things done will take our plan from vision to reality.

The ability to share and exchange information and ideas is increasingly important and will not only bring benefits to the region, but also to the individual organisations within it by reducing duplication, increasing efficiency and achieving faster outcomes of common goals.

Working as a regional team we can speak as one voice to State and Federal Governments and present them with a clear message about what we need to achieve for the future. We can use the plan's strategic goals to assist in forming partnerships with our businesses and industries to address issues and opportunities of mutual benefit or concern.

ESTABLISHING A GOVERNANCE MODEL

This plan has been developed under the guidance of a Project Control Group that includes the most senior representation from each of our councils as well as influential members of State Government departments across a range of disciplines, and members of the Barwon South West Regional Development Australia Committee.

Upon completion of the plan, it is proposed that this group will form an interim implementation committee to guide the first stages of the implementation process, which will include a consultative process to establish an

appropriate governance model for the emerging Great South Coast Regional Alliance.

SECURING RESOURCES AND SUPPORT

The Victorian Government has announced that it will work in partnership with local councils and regional stakeholders to support their leadership in planning for and managing the long-term future of their region and communities. The approach incorporates the implementation of Regional Strategic Plans across the state that will deliver priorities that have been identified as important by regional communities. It also provides for the inclusion of the Blueprint as the Government's long-term plan for regional Victoria within the State Planning Policy Framework.

The Blueprint is a \$631 million package that includes funding to implement regionally-identified projects, as well as funding to do additional planning work. Its initiatives include:

- a \$37.1 million Planning for Regional Growth Package to ensure well planned and managed future growth that supports a high quality regional way of life; and
- a \$21.8 million Local Government Partnership Package to support local councils in their key leadership role of guiding the growth and development of their regions.

We will explore opportunities to access this funding stream to establish structures, protocols and procedures for the implementation of our plan.

Further opportunities may be available through the recently released "A Fairer Victoria, Real support - Real gains" program which commits \$1.35 billion to address issues health, education, support and access issues right across the State. There are also a wide range of other Victorian and Australian Government strategies, programs and funding sources that can potentially support implementation of the plan.

ENGAGING THE RIGHT PEOPLE

The power of the plan will only be fully realised if we continue to engage people from all business, government and community sectors to participate in its implementation.

Consultation activities for the development of the plan involved education and business leaders, senior representatives from the fields of transport, power, health, road and rail infrastructure, water supply and management, environment, housing, community, Aboriginal and young people.

This participation was based on good will and a desire to see the region succeed. Implementation of the plan will require a similar level of collaboration and commitment.

DEFINING ROLES AND RESPONSIBILITIES

Part of the establishment process will be to define clear roles and responsibilities for the delivery of the plan from key stakeholders including local councils, project leaders, key regional organisations, government departments and existing regional networks such as the Regional Management Forum and Regional Development Australia.

MANAGING EXPECTATIONS

Clear communication will be vital to convey our priorities and processes to our stakeholders across disparate organisations with diverse sub cultures.

A communications plan will form an integral part of the establishment process.

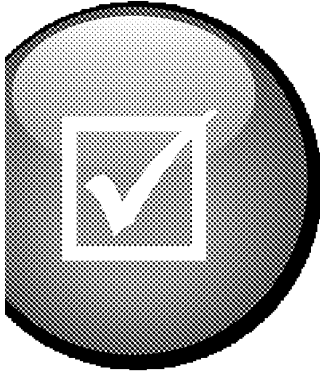
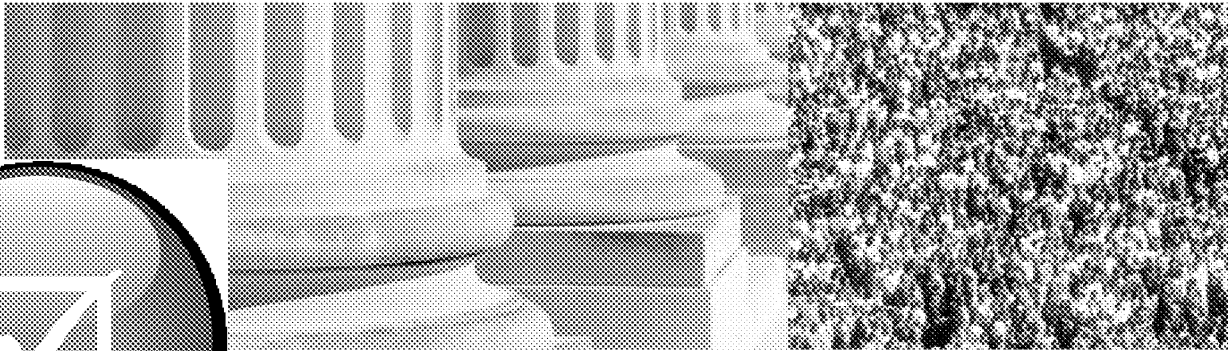
Strategic goals

- 5.1 **Develop a regional leadership and governance structure that improves our capacity to implement, monitor and evolve our Regional Strategic Plan.**
- 5.2 **Secure resources to facilitate the identification, prioritisation and advocacy of actions that address the strategic goals of this plan.**
- 5.3 **Build leadership and knowledge capacity by establishing reference groups with expertise, experience and influence in key areas of regional focus.**
- 5.4 **Invest in resources to standardise, share and analyse spatial and demographic data.**
- 5.5 **Develop strategic communications and marketing initiatives to support the implementation of this plan.**
- 5.6 **Identify and address the barriers to cooperation between and within sectors and governments.**
- 5.7 **Ensure that projects that deliver sustainability and equity outcomes are valued and supported.**
- 5.8 **Build cooperative networks and relationships with neighbouring regions.**

FOR IMMEDIATE ACTION

- **Invest in structures and processes that will assist the implementation of the Great South Coast Regional Strategic Plan.**
- **Invest in initiatives to establish a Great South Coast Regional Alliance.**

INCREASE COLLABORATION IN THE GREAT SOUTH COAST



Governance & resources

Getting ready to implement the plan.

STRUCTURE AND RESOURCES

A stakeholder workshop will be convened by the interim plan implementation committee to discuss governance and structure options for the establishment of the Great South Coast Regional Alliance to drive the implementation of the plan.

All of the people and organisations that participated in consultation activities during the development of the plan will be invited to participate in the workshop. The group will debate the merits of a number of structure and governance model alternatives, and consider practical constraints such as available human and financial resources before arriving at an agreed way forward.

The need for the establishment of leadership/reference groups to strengthen regional networks and facilitate the ongoing identification and prioritisation of regional projects will also be discussed.

In order to take advantage of the momentum for regional collaboration created by the development of the plan, the interim management group are determined that agreement for the governance and structure of the alliance is reached as soon as possible.

FUNDING OPPORTUNITIES

The establishment of an alliance to drive the implementation of the plan is a critical next step and requires investment in a number of areas.

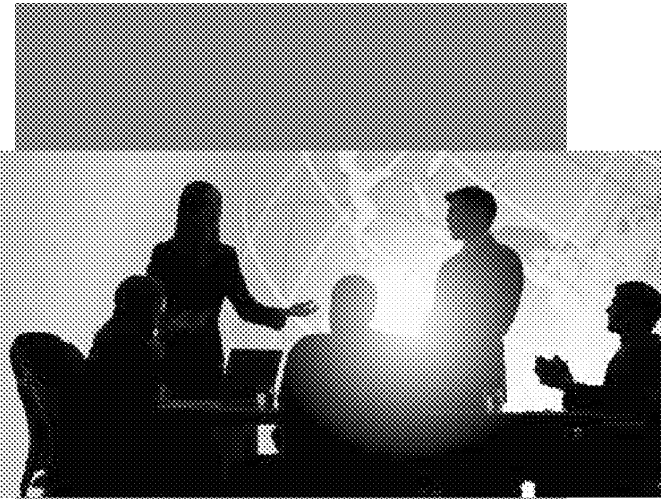
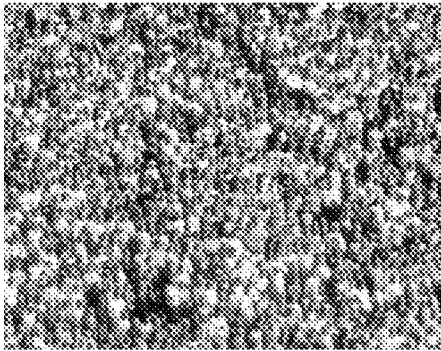
The plan identifies a number of regional initiatives for immediate action. Preparation for the implementation of projects that address these immediate actions are well underway, with many ready to go now.

Funding streams for our priority projects and immediate actions need to be urgently identified and secured. Even more importantly, we need to identify and secure funding streams to successfully establish an ongoing and sustainable regional alliance in the Great South Coast to drive the delivery of this plan.

ROLES AND RESPONSIBILITIES

A truly collaborative regional alliance will consist of disparate member organisations with a range of work cultures and alignments.

The alliance provides an opportunity for people to contribute to the future vision of the region from within, but also from outside the culture and commitments of their primary organisation. This can promote innovative thinking and actions from participants in addressing issues that not only affect their primary area of interest, but also affect the region as a whole. Effective communications need to be employed to ensure that people understand, appreciate and embrace the new opportunities a regional focus can bring in addressing issues that deliver mutual benefits to multiple stakeholders.



WORKING WITH OTHER REGIONAL GROUPS

There are a number of regional groups operating in the Great South Coast. It is important that strong relationships are established with these groups.

Government groups such as the Regional Development Australia Committee and the Regional Management Forum operate in networks of influence that could accelerate support and funding for our priority projects.

In order to advance projects of mutual benefit, good working relationships should also be developed with neighbouring regional alliances particularly our sub-regional partners G21 Geelong Region Alliance to our east, the Grampians region to our north and the Limestone Coast region of South Australia to our west.

Other important regional groups exist across a range of interest areas including business and industry networks, environment and education alliances, community networks, statutory authorities and not-for-profit organisations. We should explore opportunities to collaborate and cooperate with these organisation to progress regional issues more successfully and avoid duplication and attribution issues.

THE MAIN ISSUES:

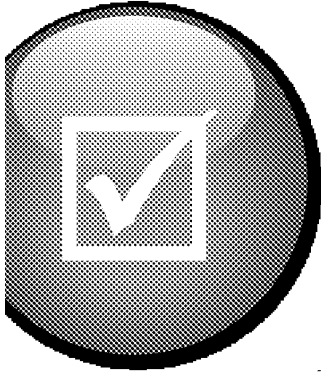
- Resources for implementation support.
- A practical and fair governance structure.
- Stakeholder roles and responsibilities.

THINGS TO DO:

- Establish an interim plan implementation committee to progress the delivery of the Great South Coast Regional Strategic Plan.
- Conduct a Great South Coast Regional Strategic Plan implementation workshop to establish fundamental structures, processes, roles and responsibilities.
- Identify funding opportunities for implementation initiatives in the Victorian Government's "Ready for Tomorrow" regional development strategy, "A Fairer Victoria 2010" social equity strategy and the upcoming environmental sustainability strategy.
- Establish the Great South Coast Regional Alliance.
- Develop a communications strategy for the Great South Coast Regional Alliance.
- Address regional participation issues including practical ways to convene regional meetings with minimal travel requirements.
- Develop cooperation and collaboration protocols with the G21 Geelong Region Alliance, the Regional Management Forum and Regional Development Australia.
- Support the development of a Regional Research and Information Centre.
- Improve integrated regional planning, evaluation and research.
- Promote senior management exchanges and secondments between local government and state government agencies.



INCREASE COLLABORATION IN THE GREAT SOUTH COAST



Prioritising the projects

Addressing the strategic goals of the plan.

DEFINITION OF A REGIONAL PROJECT

A Great South Coast regional project can originate from any regional stakeholder and must:

- Deliver benefits to more than one municipality of the region;
- Require collaboration for implementation; and
- Address one or more of the strategic goals of the Great South Coast Regional Strategic Plan.

This framework will be particularly useful in advancing projects that are of importance to multiple stakeholders, but which no single stakeholder could hope to progress on their own.

IDENTIFYING REGIONAL PROJECTS

A process will soon be established to facilitate the ongoing nomination of regional projects, by any regional stakeholder.

Initially, a list of projects will be compiled from stakeholder group recommendations. The projects will be prioritised against an agreed criteria in order to identify those for immediate advocacy and support.

It's important to note that the nomination and prioritisation of regional projects is an ongoing process that will change in response to emerging environmental factors (such as the Global Economic Crisis) and corresponding funding and support opportunities.

PROJECT OWNERSHIP & ATTRIBUTION

Projects are auspiced and developed by individual organisations, such as councils, business networks, industry groups, community groups, universities and state government departments. Ownership of the project always remains with the auspicing agency, as does responsibility for its delivery.

The role of the plan implementation committee is to recognise and promote the projects as regional priorities by assessing them against the strategic goals presented in this plan and communicating their importance to other regional stakeholders. This will also encourage other regional stakeholders to support the projects as regional priorities - which will raise the profile of the region and its projects to local, state and national potential funding bodies.

PRIORITISING THE PROJECTS

The plan implementation committee will be informed by a series of leadership/reference groups that will be established in fields of key regional focus. Membership of these groups, and how they will be formed, will be determined at the upcoming plan implementation workshop. The groups are likely to include representatives from councils and relevant state government departments, as well as business and community leaders with expertise, experience and influence in the field of the group's focus. This will build significant regional networking opportunities for



all participants and ensure the ongoing identification of regional issues and opportunities in their field of expertise.

These leadership/reference groups will also be responsible for assessing the projects in their area of interest and prioritising them according to:

- social, environmental and economic benefits,
- alignment with strategic goals of the Great South Coast Regional Strategic Plan,
- leadership and human resource availability; and
- likelihood of funding.

MAXIMISING OPPORTUNITIES

The plan implementation committee will consider the nominated projects of all the leadership/reference groups and endorse projects with the highest strategic value and the greatest likelihood of funding for submission to a variety of resourcing and support avenues. They will collaborate with regional peak bodies and other stakeholders to secure funding and support for priority regional programs and projects. Integrating regional projects with the planning and budgetary processes of key stakeholders will require strong leadership, excellent communication and new levels of cooperation.

THE MAIN ISSUES:

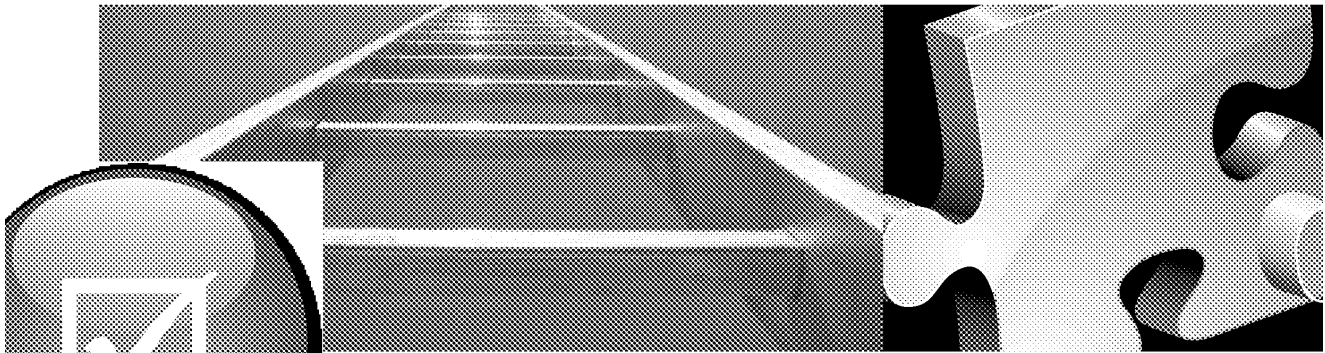
- Project identification and prioritisation processes.
- Stakeholder engagement and participation.
- Communications resources and strategies.

THINGS TO DO:

- Secure resources to coordinate the establishment of leadership/reference groups
- Establish leadership groups with expertise, experience and influence in key areas of regional focus
- Develop principles to guide the initiation of projects that address the strategic goals of the Regional Strategic Plan
- Define project prioritisation criteria and advocacy procedures
- Develop guidelines for consistent and concise reporting and communications
- Establish and communicate clear roles and responsibilities for all stakeholder groups
- Explore how our leadership/reference groups will collaborate with the G21 pillar groups
- Engage with existing community environment networks such as the South West Climate Change Forum
- Explore opportunities to collaborate with the G21 Health & Wellbeing and Education & Training Pillars



INCREASE COLLABORATION IN THE GREAT SOUTH COAST



Measuring our results

Checking our progress and adjusting our course.

DATA AND ANALYSIS

We need to develop ways to determine if the projects we implement are successful in addressing the strategic goals of the plan. The first step in that process is to accurately assess where we are now.

Though the evidence that supports this plan is robust, it also reveals a number of gaps in the availability of up-to-date data in a number of key focus areas. A critical task for the plan implementation group will be to establish methods for regular and efficient provision of regional data and analysis. This will not only enable us to measure our outcomes against the strategic goals of the plan, but will also improve local area planning and decision making by all levels of government, business, community and service providers.

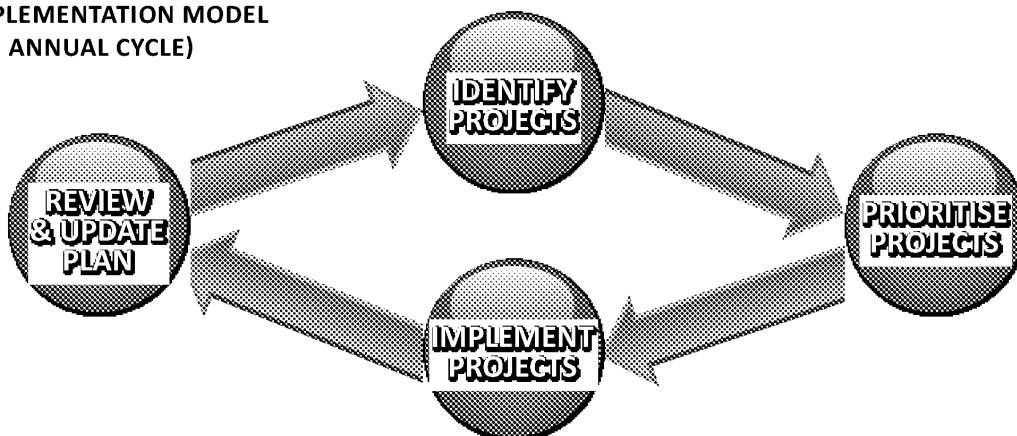
AN EVOLVING PLAN

This plan is our best assessment of how our region is placed in 2010, and how issues that are now evident can be reasonably predicted to impact on its future. The strategic goals of the plan have been framed in the current political, business and social environment.

As the events of the past few years demonstrate, this context is prone to sudden and dramatic change. In recognition of this reality, this plan is not intended to be set in stone. Our intention is to review and refresh it in response to the changing political, financial and social environments in which it must operate.

Developing an economical and efficient way to do this will be a key task in our plan implementation process.

IMPLEMENTATION MODEL (AN ANNUAL CYCLE)





COMMUNICATIONS

To be successful, the Great South Coast Regional Strategic Plan will need to be endorsed, supported and implemented by all levels of government, as well as the industry, business and community organisations operating in the region. Once establishment resources are secured, a communications strategy will be developed to:

- Inform participants, Councillors, funding bodies, media and the community of regional issues and activities supported by the alliance;
- Engage people to participate in regional activities;
- Reward participation, support and achievement in regional planning and development; and
- Build the reach and influence of the Great South Coast regional alliance.

Effectiveness of the communications initiatives can be measured through stakeholder survey results, participation rates, website traffic and successful funding and advocacy campaigns.

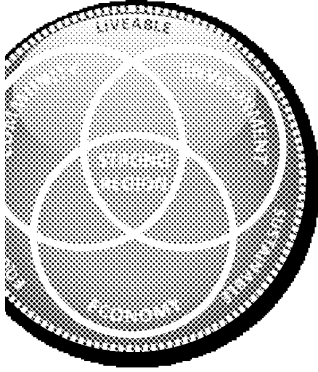
THE MAIN ISSUES:

- Reviewing and refreshing the strategic goals.
- Availability of up-to-date data and analysis.
- Communications strategies and resources.
- Stakeholder engagement and commitment.

THINGS TO DO:

- Invest in resources to standardise, share and analyse spatial and demographic data to improve integrated regional planning, evaluation and research.
- Establish processes and procedures for the annual progress measurement of the strategic goals of the plan.
- Establish processes and procedures for the annual review of the strategic goals of the plan.
- Secure resources for consistent and concise reporting and communications.
- Secure resources for identification of funding opportunities for priority projects.
- Establish a coordinated regional data storage and analysis service to collect and manage spatial information across a range of land use and settlement themes (including coastal digital elevation data and mapping of rural land use change, land capability, climate change vulnerability, natural assets, open space, critical infrastructure and settlements).
- Build opportunities for better regional planning, networking and partnering to improve efficiency and effectiveness in addressing our strategic goals.





Evidence and consultation

The Great South Coast Regional Strategic Plan was developed following eighteen months of research and consultation.

TERMS OF REFERENCE

The Project Control Group is to develop a subregional Strategic Plan for the Great South Coast region being a regional positioning statement for the future.

The plan will be informed by analysis of economic, social and environmental performance, challenges and desired outcomes

The plan will highlight priority areas for coordinated support and action and will frame a ten year action folio having regard to a twenty year forward look at trends, potential risks and opportunity.

Development of the Plan shall involve the communities and key businesses of the region.

The Plan will be launched in August 2010.

THE EVIDENCE BASE

The development of the Great South Coast Regional Strategic Plan has been informed by the Regional Development Australia strategic planning resources; the Provincial Victoria: Directions for the Next Decade Discussion Paper; The Great South Coast Health and Wellbeing Profile 2010; Barwon South West Regional Management Forum; stakeholder groups and the Great South Coast Regional Strategic Plan Control Group.

The Great South Coast Regional Strategic Plan is aligned with local, state and national strategies, policies and frameworks and these form a major component of the evidence base for the plan.

THE REFERENCE DOCUMENTS

This plan is available for viewing and download from the Great South Coast Regional Strategic Plan website at www.greatsouthcoast.com.au. The site also hosts evidence and reference documents that informed the development of the plan including:

- Introduction to the Regional Strategic Planning Initiative
- The Great South Coast Regional Strategic Plan Discussion Paper
- The evidence base for each Great South Coast Regional Strategic Plan focus area
- Full transcripts of all stakeholder submissions received in response to the Great South Coast Regional Strategic Plan Discussion Paper
- Links to key reference documents including “Ready for Tomorrow - a Blueprint for Regional and Rural Victoria” and “A Fairer Victoria: Real support - Real Gains”
- Links to key websites including:

COLAC OTWAY SHIRE COUNCIL www.colacotway.vic.gov.au

CORANGAMITE SHIRE COUNCIL www.corangamite.vic.gov.au

GLENELG SHIRE COUNCIL www.glenelg.vic.gov.au

MOYNE SHIRE COUNCIL www.moyne.vic.gov.au

SOUTHERN GRAMPIANS SHIRE COUNCIL
www.sthgrampians.vic.gov.au

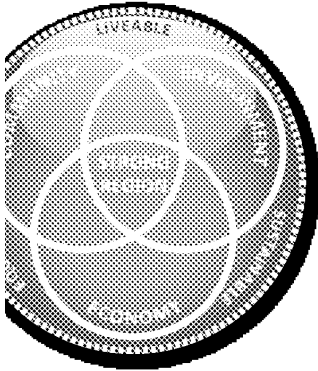
WARRNAMBOOL CITY COUNCIL www.warrnambool.vic.gov.au

REGIONAL DEVELOPMENT AUSTRALIA www.rda.gov.au

CONSULTATION PARTICIPANTS

The development of the plan included a range of consultation sessions and forums for Local Government and business and community leaders. We thank the following people for their participation and look forward to their continuing participation in the delivery of the Great South Coast Regional Strategic Plan.

| | | |
|---|--|--|
| Rob Small,
CEO, Colac Otway Shire Council | Gilbert Wilson
Mayor, Glenelg Shire Council | Grant Green
Managing Director, Wannon Water |
| Richard Montgomery,
Commerce Warrnambool | Stuart Burdack
CEO, Glenelg Shire Council | Andrew Reaper
Regional Director, Barwon South West
Department of Justice |
| Peter Greig,
Chairman, Corangamite CMA | Russell Worland
Executive Officer, Great South Coast | Stephen Lucas
Managing Director, Warrnambool Bus Lines |
| Matt Makin
Mayor, Corangamite Shire Council | Judy Nichols
Senior Project Manager, Great South Coast | Michael Neoh
Mayor, Warrnambool City Council |
| Paul Younis
CEO, Corangamite Shire Council | Ross Martin
Senior Project Manager, Great South Coast | Graham McMahon
General Manager, Warrnambool Standard |
| Adam Rogers
Acting Area Manager, South West Country
Fire Authority | Phil Lloyd
Resources Manager, Gunns | Denis Napthine MP
Member for South-West Coast |
| Gregory Wood
Associate Professor,
Faculty of Business & Law, Deakin University | Hugh Macdonald
Hamilton Regional Business Association | Hugh Delahunty MP
Member for Lowan |
| John Hedditch
Manager Public Health & Regional Planning,
Department of Health | James Purcell
Mayor, Moyne Shire Council | Gayle Tierney MP
Member for Western Victoria |
| Chris Faulkner
Regional Director,
Barwon South-West Region,
Department of Health | Brett Stonestreet
CEO, Moyne Shire Council | Geoff Tindal
RDA Liaison & Contract Management |
| Jonathon Drohan
Community Relationship Manager
Department of Primary Industries | Chris Logan
Regional Stakeholder Advisor, Origin Energy | Regional Development Australia
Committee members |
| Terry Lewis
Community Relationship Manager - Glenelg,
Hopkins, Wimmera, Department of Primary
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Manufacturing Manager,
Portland Aluminium | Ed Coppe |
| David Boyle
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Executive Officer, South West Local Learning
and Employment Network | Tom Lindsey |
| Phil Perret
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| | Richard Perry
CEO, Southern Grampians Shire Council | Regional Development Victoria staff |
| | Leigh Newberry
Project Manager, Suzlon Energy | Justin Hanney |
| | Colin Nuttall
Project Manager, Macarthur Wind Farm,
Suzlon Energy | Rob Jones |
| | David Fary
Statutory Planning Officer, Vic Roads | Andrew Wear |
| | | Serap Boz |
| | | Emma Vagg |
| | | Ian Seuren |
| | | Jenni Coutts |
| | | Lindsay Ferguson |



Acknowledgements

The development of the Great South Coast Regional Strategic Plan was made possible through the significant contributions of many people and organisations.

THE PROJECT CONTROL GROUP

Responsibility for the development of a Regional Strategic Plan for the southwest was accepted by the six local government authorities of the region working with key State agency representatives and operating as a Project Control Group with membership as follows:

Gleneilg Shire Council

Stuart Burdack, Chief Executive Officer (Chair)

Colac Otway Shire Council

Rob Small, Chief Executive Officer

Corangamite Shire Council

Paul Younis, Chief Executive Officer

Moyne Shire Council

Brett Stonestreet, Chief Executive Officer

Southern Grampians Shire Council

Richard Perry, Chief Executive Officer

Warrnambool City Council

Bruce Anson, Chief Executive Officer

Regional Development Victoria

Andrew Wear, Regional Director Barwon South West

Regional Development Victoria

Nadia Reid, Program Manager,
Strategy and Regional Policy

Department of Planning and Community Development

Keith Jackson, Regional Director Grampians - Barwon South West

Department of Planning and Community Development

David Boyle, Regional Director Barwon South West

Department of Health

John Hedditch, Manager Public Health & Regional Planning, Health & Aged Care Barwon South West

Department of Sustainability and Environment

Michael Fendley, Senior Project Manager,
Climate Change and Sustainability Services

THE PROJECT TEAM

The Great South Coast Regional Strategic Plan Project Team, has over the last 18 months developed significant intellectual capital and evidence that underpins the Great South Coast Regional Strategic Plan, including:

- analysis and interpretation of state, federal and local government policy and plans;
- the development stakeholder relationships;
- stakeholder goodwill and confidence with the Great South Coast Regional Strategic Plan Team;
- analysis of and reference to a broad range of industry specific reports and papers;
- analysis of academic and technical papers across all sectors;
- summaries of stakeholder and industry consultations;
- summary of formal public submissions; and
- various background discussion papers.

In developing this capital and through active stakeholder engagement across the private and public sectors, the Project Team have provided a thorough and

in depth appreciation of the drivers shaping the region today and the interventions required to manage the region sustainably into the future.

The Project Team is:

**Executive Officer,
Great South Coast Strategic Plan**

Russell Worland

**Senior Project Manager,
Great South Coast Strategic Plan**

Ross Martin

**Senior Project Manager,
Great South Coast Strategic Plan**

Judith Nichols

REGIONAL FORUMS

Thank you to the members of the Barwon South West Regional Management Forum and Regional Development Australia Committee for their valuable advice and opinion for the development of this plan.

SUBMISSION CONTRIBUTORS

The following people and organisations made written submissions in response to the Great South Coast Regional Strategic Plan Discussion Paper. These significant contributions helped to shape our final plan and are gratefully acknowledged.

Department of Health

Chris Faulkner, Regional Director, Barwon South West

Una Allender

Colac Otway Shire Council

Glenelg Shire Council

Southern Grampian Shire Council

Warrnambool City Council

Corangamite Shire Council

Moyne Shire Council

Deakin University

Sue Kilpatrick

Committee of Portland

Anita Rank, Executive Officer

Regional Management Forum

Barwon South West Regional Development Australia Committee

The Hon David Hawker MP, Member for Wannon

South West Local Learning and Employment Network

Toni Jenkins

South West RYAN (Regional Youth Affairs Network)

WestVic Dairy

Mike Weise

Regional Development Victoria

Lindsay Ferguson

GHCMA

Peter Butcher

Ted Phillips

Southern Rural Water

Port of Portland

Scott Paterson, CEO

Community South West

Allan Bassett

Simpson Farmers Market

Kate Tremble

Rebecca Rose

Department of Human Services

Jim Higgins, Regional Director, Barwon South West

Moyne Shire Council

Cathy Harbison, Community Support Services

Department of Education and Early Childhood Development

Bryan Timms

Community South West

Allan Bassett

Jeanette Pritchard

Western District Health Service

Jim Fletcher, Executive Officer

Department of Transport

Larissa Scanlon

Cr Bob Penny

Southern Grampians Shire Council

Hamilton Art Gallery

Danny McOwan

JT Stone

Peter Dryden

Tourism and Transport Forum

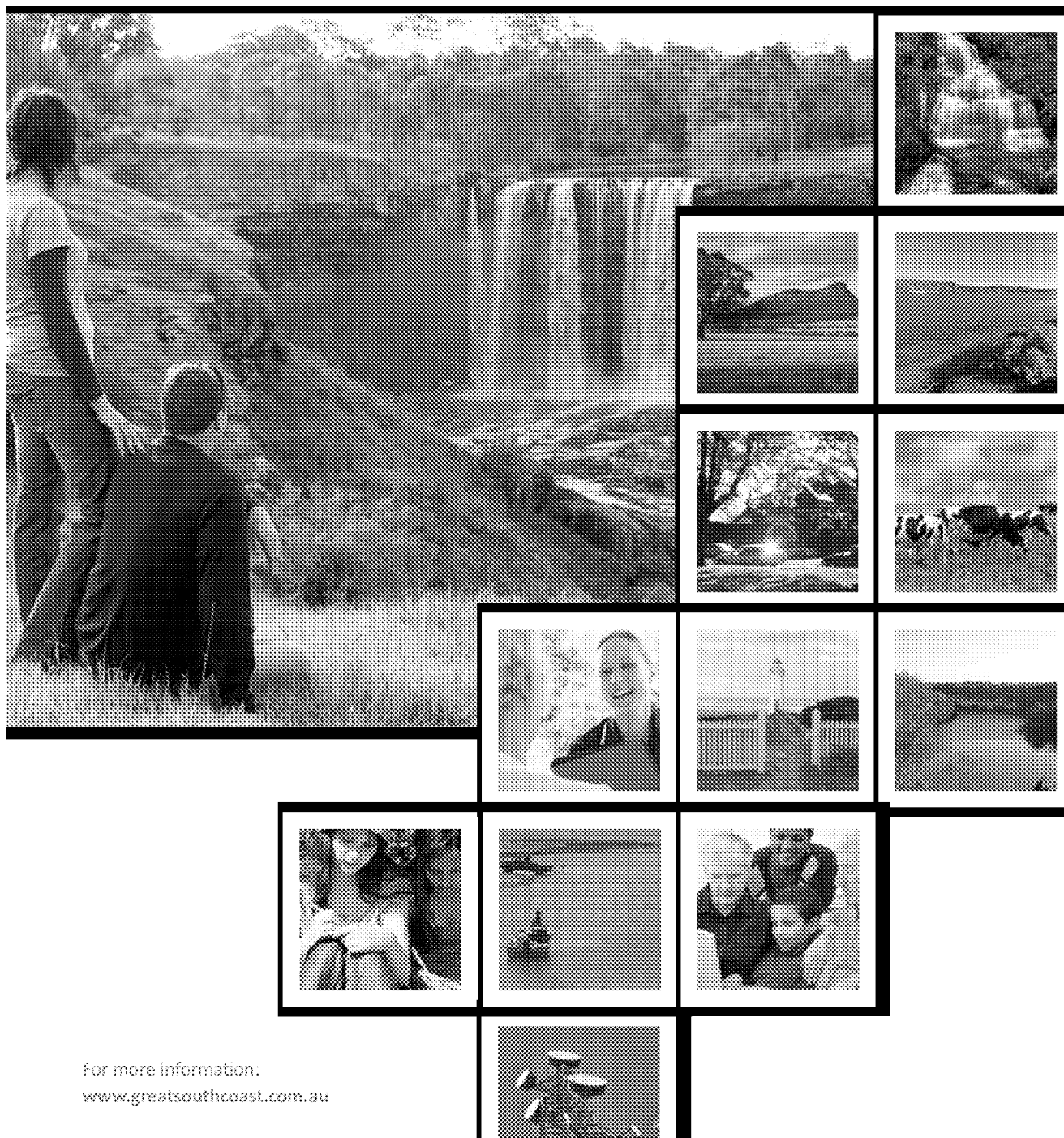
Stafford Hall

Parks Victoria

Dianne Smith, Tourism Partnerships Manager.

THE FINAL DELIVERY

This Plan was written, edited and designed by Lisa Bennetto with invaluable assistance from the Project Control Group, the Project Team and Planisphere.



For more information:
www.greatsouthcoast.com.au

OM102807-3

VICTORIAN LOCAL GOVERNMENT WOMEN'S CHARTER

| | | | |
|-------------|--------------|-----------|------------------------------------|
| AUTHOR: | Colin Hayman | ENDORSED: | Rob Small |
| DEPARTMENT: | Executive | FILE REF: | GEN0477 Australian LG Womens Assoc |

Purpose

The purpose of this report is to provide Council with information regarding the Victorian Local Government Women's Charter and to seek Council adoption of the Charter.

Declaration of Interests

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

Background

A letter has been received from the Women's Participation in Local Government Coalition (WPILGC) requesting Council officially endorse the Victorian Local Government Women's Charter (the Charter).

The Charter, an initiative of the Coalition and unique to Victoria, is supported by the MAV, VLGA and the State Government.

The Victorian Local Government Women's Charter (the Charter) is based on 'the need for increased women's participation in key decision making forums in the community and in democratic governance'. The Charter supports 3 principles of:

- "1. Gender equity – women and men have an equal right to be representatives in local government, committees and decision-making positions.*
- 2. Diversity – the inclusion of different experiences and perspectives in local governments and community decision-making strengthens local democratic governance and helps build cohesive communities. Councils and communities encourage and welcome the participation of all women.*
- 3. Active citizenship – local governments will work with the community to increase the numbers and participation of women in public life, so decision-making more clearly represents and reflects the interests and demographics of communities."*

Council Plan / Other Strategies / Policy

This report is consistent with the Key Result Area of Leadership and Governance in the Council Plan 2009/2013.

"Council will fulfil its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations."

Issues / OptionsRepresentation

Women are currently under represented in G21 and Great South Coast Councils.

Women represent approximately half of the population yet of the 74 Councillors within the ten G21 and Great South Coast Councils there are only 18 female Councillors which equates to 24%.

Options

Council has the following options:

- a) Adopt the Victorian Local Government Women's Charter
- b) Not adopt the Victorian Local Government Women's Charter

Proposal

It is proposed that Council adopt the Victorian Local Government Women's Charter.

Financial and Other Resource Implications

The recommendations of this report can be accommodated within existing resources and budget.

Risk Management & Compliance Issues

Not applicable

Environmental and Climate Change Considerations

Not applicable

Community Engagement

The Charter was prepared through consultation with Local Government as well as the MAV and the VLGA.

Implementation

Should Council adopt the Women's Charter, media releases will be prepared to promote the adoption of the Charter and its key principles. Information regarding the Charter will also be placed on Council's website.

Conclusion

The Charter is based on the opportunities for increased women's participation in the key decision-making forums in the community and in democratic governance. Adoption of the Charter by Colac Otway Shire Council would demonstrate recognition of the importance of diversity in decision making and its impact on strengthening community decision making.

Attachments

Nil

Recommendation(s)

That Council endorse the Victorian Local Government Women's Charter.

~~~~~\) ~~~~~

**OM102807-4****LAVERS HILL RESERVE**

|             |           |           |           |
|-------------|-----------|-----------|-----------|
| AUTHOR:     | Rob Small | ENDORSED: | Rob Small |
| DEPARTMENT: | Executive | FILE REF: | GEN 00374 |

**Purpose**

The purpose of this report is to provide Council with background on the status of the Lavers Hill Reserve and to provide information with regard to the current investigations by officers with regard to the request from Department of Sustainability and Environment pertaining to the reserve's future management.

**Declaration of Interests**

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

**Background**

The Lavers Hill Reserve land address is 20 Morris Track, Lavers Hill (Parish of Barwongemoong) and this parcel of land (0.5ha which is predominately the area of the water hole) is partly located on Crown Land Reserve managed through the Department of Sustainability and Environment (DSE) and partly on Council road reserve. These parcels of land contain a small reservoir which has been historically used as a swimming hole and other recreational activities, such as picnics. More recently the water hole has been a source of water for fire management purposes by local Country Fire Authority (CFA) groups.

Correspondence was received on 23 September 2009 from DSE indicating that they had received a notice of resignation from the (then) Lavers Hill Reserve Committee of Management. DSE sought Council's advice as to the future management of the Reserve. At the same time, DSE received correspondence from the Lavers Hill and District Progress Association expressing concerns about the responsibilities placed onto the Committee of Management in relation to insurance. These concerns apparently originated from one of the resigned committee members. DSE advise that some time should be spent with this community to clarify any future arrangements and misconceptions.

Further to the correspondence received from the progress association, the Department also received correspondence from the local CFA expressing the importance of the area as a water access point for emergency situations.

Given the expressed interest in ensuring the future of this reserve, DSE have requested that Council consider the following options:

- Advertise for members and appoint locally elected Committee of Management (DSE to work with the new committee to confirm responsibilities and provide assistance where possible);
- DSE to approach the Lavers Hill Progress Association and propose they become the Committee of Management;
- Council to become the Committee of Management (consider appointing a Section 86 Committee) working with a "Friends of Group");
- DSE to resume management, in which case the improvements would most likely be removed and the area returned to its natural state.

On Wednesday 12 May 2010 Officers together with Tony McKenzie from Global Risk Management Services undertook a site visit to identify risk issues and to provide relevant background information for a due diligence report.

As a result of this site inspection it is suggested that Council need to consider and balance the potential cost of these risks with the current benefit provided to the users and general community. Based on anecdotal information there is minimal use of the area for recreation purposes and Officers are unaware of any formal groups accessing the area for recreation purposes. The Lavers Hill Reserve is only used for unstructured casual visits. It is unknown at this stage the current demand on the water hole by local CFA groups.

### **Council Plan / Other Strategies / Policy**

This reserve is within the Colac Otway Shire and is part owned by the Shire, but there is no specific reference to this reserve within any of the key Council Strategies or Policies.

The objective under the Key Result Area of Community Health and Wellbeing does state:

*“Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.”*

### **Issues / Options**

From past history it is evident that a committee of management including community representation is not sustainable, therefore this option has been omitted from the future management possibilities. Alternatively for Council to take on the management arrangements the total resource impost needs to be considered.

There are four options for Council to consider as presented by the DSE.

1. Advertise for members and appoint locally elected Committee of Management (DSE to work with the new Committee to confirm responsibilities and provide assistance where possible);
2. DSE to approach the Lavers Hill Progress Association and propose they become the Committee of Management;
3. Council to become the Committee of Management (consider appointing a Section 86 Committee) working with a "Friends of Group";
4. DSE to resume management, in which case the improvements would most likely be removed and the area returned to its natural state.

Council officers sought advice from Council's insurers Civic Mutual Plus (CMP) with regard to any risk, financial and resource implications in light of the options proposed by DSE.

Officers propose there are two options for Council's consideration;

1. That Council take on management of the site acknowledging the cost and resource imposts.
2. That Council decline the offer from DSE on the basis of insufficient resource to manage the costs and risks associated with the asset.

### **Proposal**

It is proposed that Council further consider all aspects of the facility including current demand and usage, future needs (particularly CFA access) and possible management options and arrangements.

*“Council to become the Committee of Management (consider appointing a Section 86 Committee) working with a "Friends of Group”).”*

We understand that this is the preference of the community.



**Financial and Other Resource Implications**

It is likely that there will be some financial and resource impacts to Council if a Section 86 Committee is appointed by Council as compared to DSE appointing a Committee of Management for the Reserve.

These risks however are negligible and any risks to Council are more easily mitigated through direct Council input.

**Risk Management & Compliance Issues**

It is evident that this parcel of land is without any current formal management arrangements and therefore no formal opportunity for community to have input to its management, maintenance, use and future developments.

The Shire has engaged Global Risk Management Services to undertake a risk assessment of the site in order to be clear of what risks apply at the site, both now and in the future, and what, if any risk adaptations are necessary, and what these may cost, both on transfer and ongoing.

The Shire is aware that there are issues related to water, isolation and a history of public use/access.

If Colac Otway Shire does become the land manager the law of occupiers liability will apply. At law any Section 86 Committee is in the same position under any committee of management arrangement.

Council should be able to meet these through cooperation with DSE and the community.

Council's insurance policy states that Council shall as far as is reasonably practicable take all reasonable precautions to prevent personal injury and damage to property.

Council will need to at least meet the minimum requirements at law regarding safety, warnings and the like if Council should take on the management of the land, under a Section 86 committee.

More specifically as identified through the site visit the following risks are to be considered;

- The cost of maintaining the area surrounding the water hole and the access track (Morris Track), principally due to water runoff damage, fallen trees and nuisance vegetation. This issue needs to be considered in light of the distance to the nearest Works Depot which is in Gellibrand. This eludes addition cost impost given the location and accessibility for necessary machinery, staff and equipment.
- The requirement to clear dead vegetation and weeds to omit any future significant risks and potential liability claims
- Current poor signage at the site to warn of the potential risks associated with use of the site, for example, use of the access track during inclement weather.
- Poor access for CFA vehicles required to fill vehicles from the water hole.
- Poor infrastructure to deal with the water in and out flow during medium and heavy rainfall.
- Potential for landslips due to surrounding steep inclines surrounding the water hole and access path.

- Lack of waste management and capacity to remove waste from the site.
- Human resource capacity risk to Council. It is known that there have been challenges in the past to sustain a Committee of Management including community members. There is no indication that this risk has altered and this raises the issue of how Council may manage this from existing human resources.
- The current site and the associated infrastructure does not cope with medium rain fall and further climate change will only exacerbate the situation.

If Council were to agree to take on the management of this site, rectification works would need to be undertaken immediately.

### **Environmental and Climate Change Considerations**

The Lavers Hill Reserve is zoned for farming use. It is covered by the Wildfire Management Overlay (WMO) and Erosion Management Overlay (EMO1) which relate to wildfire hazard and soil erosion and landslip hazard respectively. The reserve may not necessarily be subject to these types of risks however both of these overlays would require a planning permit application to be made to enable an assessment of any development proposal to be undertaken against the purposes of the overlays. None are currently proposed.

The reserve is also covered by the Environmental Significance Overlay 3 - Declared Water Supply Catchments (ESO3). The ESO3 may require a planning permit for development whereby impacts on water quality can be made.

With regards to biodiversity values, the 2009 updated mapping does not affect the reserve. Accordingly, there are no significant environmental constraints on the establishment of any Committee of Management. However consideration needs to be given to the ongoing costs and resource requirements for general vegetation maintenance.

### **Communication Strategy / Consultation**

Once a decision is made by Council, DSE and the Lavers Hill community will be advised. If the preferred option is adopted there would be an advertising process undertaken to appoint a locally elected Committee of Management (DSE to work with the new Committee to confirm responsibilities and provide assistance where possible with respect to their land involved in the reserve).

### **Implementation**

Once a decision is made by Council contact can be made with DSE.

### **Conclusion**

Officers are aware there would be associated risks and resource implications if Council elected to appoint a Section 86 Committee of Management for the Lavers Hill Reserve as suggested by DSE.

The option to appoint a Section 86 committee of locally appointed representatives provides the opportunity for the local community to be involved in the management of the area, with support and advice from DSE and Council. It also gives Council a direct role in ensuring that its risk management issues are met.

Based on the site assessment undertaken by the independent consultant it is advised that Council ascertain the total cost of maintaining and managing the asset including capital works required to minimise ongoing damage to the asset, which in turn generates liability and environment risks to Council. Other specific risk mitigation strategies could include;

- Possible fencing of high risk areas from the public

- removal of dangerous vegetation
- improved signage
- improvement of the infrastructure for CFA requirements
- and identification of a sustainable management arrangement within Council.

**Attachments**

1. Aerial Lavers Hill Reserve

**Recommendation(s)**

***That Council:***

- 1. Take on the management of the Lavers Hill Reserve and appoint a Section 86 Committee made up of local community members; and***
- 2. Provide the resources for risk mitigation as budgets permit.***

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CONSENT CALENDAR**OFFICERS' REPORT**

D = Discussion

W = Withdrawal

| ITEM | D | W | | | | | | | | |
|---|-----------------|-----------------|------------------------|-----------------|------------|-----------------|------------------|---------------|--|--|
| <p><u>CORPORATE AND COMMUNITY SERVICES</u></p> <p><u>OM102807-5 BLUEWATER FITNESS CENTRE STADIUM FEASIBILITY STUDY</u></p> <p>Department: Corporate and Community Services</p> <p><u>Recommendation(s)</u></p> <p><i>That Council endorse the Bluewater Fitness Centre Stadium Feasibility Study Final Report – September 2008.</i></p> | | | | | | | | | | |
| <p><u>OM102807-6 ADOPTION OF 2010 GENERAL REVALUATION</u></p> <p>Department: Corporate and Community Services</p> <p><u>Recommendation(s)</u></p> <p><i>That Council:</i></p> <p><i>1. Adopt the valuations contained in the 2010 general revaluation returned by Council's contract valuers, Landlink Opteon as follows:</i></p> <table border="1" data-bbox="113 1335 946 1473"> <thead> <tr> <th></th> <th>2010 Valuations</th> </tr> </thead> <tbody> <tr> <td>Capital Improved Value</td> <td>\$5,115,031,436</td> </tr> <tr> <td>Site Value</td> <td>\$3,445,351,969</td> </tr> <tr> <td>Net Annual Value</td> <td>\$268,126,645</td> </tr> </tbody> </table> <p><i>2. Use these valuations for the purpose of levying rates for the 2010-11 and 2011 -12 financial years.</i></p> | | 2010 Valuations | Capital Improved Value | \$5,115,031,436 | Site Value | \$3,445,351,969 | Net Annual Value | \$268,126,645 | | |
| | 2010 Valuations | | | | | | | | | |
| Capital Improved Value | \$5,115,031,436 | | | | | | | | | |
| Site Value | \$3,445,351,969 | | | | | | | | | |
| Net Annual Value | \$268,126,645 | | | | | | | | | |
| <p><u>OM102807-7 ACCESS, EQUITY AND INCLUSION PLAN</u></p> <p>Department: Corporate and Community Services</p> <p><u>Recommendation(s)</u></p> <p><i>That Council endorse the Colac Otway Shire Access, Equity and Inclusion Plan (draft) – July 2010 and the Plan be exhibited publically for at least a six week period for community input.</i></p> | | | | | | | | | | |

| | | |
|--|--|--|
| <p><u>OM102807-8 EARLY YEARS PLAN 2010</u></p> <p>Department: Corporate and Community Services</p> <p><u>Recommendation(s)</u></p> <p><i>That Council endorse the Colac Otway Shire Early Years Plan (draft) – July 2010 and the Plan be exhibited publically for at least a six week period for community input.</i></p> | | |
| <p><u>OM102807-9 INFLUENZA PANDEMIC PLAN</u></p> <p>Department: Corporate and Community Services</p> <p><u>Recommendation(s)</u></p> <p><i>That Council:</i></p> <ol style="list-style-type: none"> <i>1. Endorse the draft Barwon-South Western Region Plan for Influenza Pandemic (Colac Otway Shire) and the Plan be exhibited publically for at least a six week period for community input; and</i> <i>2. Notes that the draft Barwon-South Western Region Plan for Influenza Pandemic (Colac Otway Shire) would be used as an interim plan for activation if a pandemic should occur in Colac Otway Shire before Council has the opportunity to adopt the final plan at a future meeting.</i> | | |
| <p><u>OM102807-10 AUSTRALIA DAY 2011</u></p> <p>Department: Corporate and Community Services</p> <p><u>Recommendation(s)</u></p> <ol style="list-style-type: none"> <i>1. That Council endorses the recommendation by the Australia Day Advisory Committee to hold the 2011 Colac Otway Shire Australia Day event in Colac; and</i> <i>2. That registrations of interest for holding Australia Day celebrations in 2012 be called as soon as possible in order that small towns who may be interested have time to plan for the event.</i> | | |

OM102807-11 ADOPTION OF THE 2010-11 BUDGET

Department: Corporate and Community Services

Recommendation(s)***That Council:***

1. ***Having considered all submissions received, adopts the 2010-11 Budget annexed to this resolution as Attachment 1 in accordance with Section 130 of the Local Government Act 1989 (the Act);***
2. ***Authorise the Chief Executive Officer to:***
 - a. ***Give public notice of this decision to adopt the 2010-11 Budget, in accordance with Section 130(2) of the Act.***
 - b. ***Forward a copy of the adopted Budget to the Minister for Local Government before 31 August 2010, in accordance with Section 130(4) of the Act.***
 - c. ***Make available a copy of the adopted Budget at the Rae Street Office and the Apollo Bay Customer Service Centre for public inspection in accordance with Section 130(9) of the Act.***
 - d. ***Thank persons making submissions to the budget in writing for their submission and advise of the outcome of the budget decision;***
3. ***Authorise the amount intended to be raised. An amount of \$20,427,512 be declared as the amount that Council intends to raise by general rates, municipal charge and service (Waste Management) charges, which is calculated as follows:***

| Category | Income |
|--|----------------------------|
| General Rates (including Supplementary rates) | \$16,181,777 |
| Municipal Charge | \$1,978,032 |
| Annual Service (Waste Management) Charges | \$2,267,703 |
| TOTAL | <u>\$20,427,512</u> |

4. ***Authorise a general rate be declared for the period commencing 1 July 2010 to 30 June 2011.***
 - 4.1 ***It be declared that the general rate be raised by the application of differential rates.***
 - 4.2 ***A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:***

4.2.1 Residential Land – Colac, Colac East, Colac West or Elliminyt

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

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

4.2.1.2 does not have the characteristics of:

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

4.2.2 Residential Land - Balance of Shire

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

4.2.2.1 is vacant or used primarily for residential purposes; and

4.2.2.2 does not have the characteristics of:

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

4.2.3 Rural Farm Land

Any land which is “Farm Land” within the meaning of Section 2 of the Valuation of Land Act 1960.

4.2.4 Holiday Rental Land

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

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

4.2.4.2 is made generally available for holiday accommodation and is a secondary or supplemental source of income for the owner.

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

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

4.2.5 Commercial/Industrial Land - Colac, Colac East, Colac West or Elliminyt

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

4.2.5.1 *does not have the characteristics of:*

- a) *Rural Farm Land;*
- b) *Residential Land – Colac, Colac East, Colac West or Elliminyt; or*
- c) *Holiday Rental Land; and*

4.2.5.2 *is used primarily for:*

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

4.2.6 Commercial/Industrial Land - Balance of Shire

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

4.2.6.1 *does not have the characteristics of:*

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

4.2.6.2 *is used primarily for:*

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

4.3 *Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described in Clause 4.2 of this Resolution) by the relevant cents in the dollar indicated in the following table:*

| Category | Cents in the dollar of the capital improved value | | |
|---|--|--|--|
| Residential – Colac, Colac East, Colac West, Elliminyt | \$0.003423 | | |
| Residential – Balance of Shire | \$0.002910 | | |
| Rural – Farm | \$0.002704 | | |
| Holiday Rental | \$0.003423 | | |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | \$0.005648 | | |
| Commercial/Industrial – Balance of Shire | \$0.004792 | | |
| 4.4 It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions, and that: | | | |
| 4.4.1 the respective objectives of each differential rate be those specified in Appendix B (point 8) of the 2010-11 Budget Document. | | | |
| 4.4.2 the respective types or classes of land which are subject to each differential rate be those defined in the Schedule to this Recommendation; and | | | |
| 4.4.3 the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the Schedule to this Recommendation; and | | | |
| 4.4.4 the relevant: | | | |
| 4.4.4.1 uses of; | | | |
| 4.4.4.2 geographical locations of; and | | | |
| 4.4.4.3 planning scheme zonings of; and | | | |
| 4.4.4.4 types of buildings on the respective types or classes of land be those identified in Appendix B (point 8) of the 2010- 11 Budget Document. | | | |
| 5. Authorise a Municipal Charge be declared for the period commencing 1 July 2010 to 30 June 2011 to cover some of the administrative costs of the Council. | | | |

| | | |
|---|--|--|
| <p>5.1 <i>The Municipal Charge be the sum of \$147 per annum for each rateable property in respect of which a municipal charge can be levied.</i></p> <p>6. Authorise the following Annual Service (Waste Management) Charges</p> <p>6.1 <i>An annual service (waste management) charge of \$245.00 per annum be declared for:</i></p> <p>6.1.1 <i>all land used primarily for residential or commercial purposes; or</i></p> <p>6.1.2 <i>other land in respect of which a weekly waste collection and disposal service is provided, for the period 1 July 2010 to 30 June 2011.</i></p> <p>6.2 <i>An annual service (waste management) charge of \$158.00 per annum be declared for:</i></p> <p>6.2.1 <i>all land used primarily for residential or commercial purposes; or</i></p> <p>6.2.2 <i>other land in respect of which a fortnightly waste collection and disposal service is provided, for the period 1 July 2010 to 30 June 2011.</i></p> <p>7. Authorise 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 2010 to 30 June 2011.</p> <p>8. Authorise a Special Charge for the Tirrengower drainage works previously declared by Council be fixed at \$2.50 per hectare for the period 1 July 2010 to 30 June 2011.</p> <p>9. Declare that it be recorded that Council requires any person to pay interest at the maximum rate fixed under Section 2 of the Penalty Interest Rates Act 1983 as the rate set out in accordance with Section 172(2) of the Act on any amounts of rates and charges which:</p> <p>9.1 <i>that person is liable to pay; and</i></p> <p>9.2 <i>have not been paid by the date specified for their payment.</i></p> <p>10. Allow a lump sum payment and 4 instalment payments for the 2010-11 year, on the dates published in the Victoria Government Gazette by the Minister and in accordance with Section 167 of the Act.</p> | | |
|---|--|--|

| | | |
|--|--|--|
| <p>11. Council authorises the General Manager Corporate & Community Services and the Property & Rates Co-ordinator to levy and recover the general rates, municipal charge and annual service charges in accordance with the Act.</p> | | |
| <p><u>OM102807-12 APPOINTMENT OF NEW MEMBER TO BARONGAROOK HALL & TENNIS RESERVE COMMITTEE OF MANAGEMENT</u></p> <p>Department: Corporate and Community Services</p> <p><u>Recommendation(s)</u></p> <p><i>That Council appoint Mr Denis Drew to the Barongarook Hall and Tennis Reserve Committee of Management until August 2012.</i></p> | | |

Recommendation

That recommendations to items listed in the Consent Calendar, with the exception of items, be adopted.

MOVED

SECONDED

OM102807-5

BLUEWATER FITNESS CENTRE STADIUM FEASIBILITY STUDY

| | | | |
|-------------|--------------------------------|-----------|-----------|
| AUTHOR: | Colin Hayman | ENDORSED: | Rob Small |
| DEPARTMENT: | Corporate & Community Services | FILE REF: | GEN0374 |

Purpose

For Council to endorse the updated Bluewater Fitness Centre Stadium Feasibility Study.

Declaration of Interests

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

Background

Council considered a report on the Bluewater Fitness Centre Stadium Redevelopment at the 16 December 2009 Council Meeting.

Council resolved:

“Council receive and endorse the Bluewater Fitness Centre Feasibility Study together with the concept plan acknowledging that this information forms the basis for the funding application to be submitted to the Federal Government in January 2010.”

The Feasibility Study attached to the December 2009 agenda was the Draft Report May 2008. This was not the final report. Following the receipt of the Draft Report there was further consideration required to address a number of issues associated with the draft including operational impacts as identified by both the Bluewater Fitness Centre Management and the Colac Secondary College. All project stakeholders worked through the issues and agreed to the Final Report.

The Final Report was dated September 2008.

On the 17 December 2009 the day after the Council Meeting a memo was forwarded to Councillors.

“Dear Councillors,

It is apparent that the Draft Feasibility Report attached to the Council Report pertaining to the Bluewater Fitness Centre Stadium for the December 2009 meeting was the incorrect document as it omitted recommendations and the updated concept plan. Please find attached the correct Draft Feasibility Report. Apologies for any inconvenience this may have caused.

Rob Small, Chief Executive Officer “

The minutes of the December 16 2009 meeting have been updated to include both the March 2008 Draft Report and the September 2008 Final Report.

On the 15 June 2010 Council was advised that the application for the BWFC Redevelopment Project was unsuccessful.

Council was advised, however (through the Mayor and the CEO) to leave the application with Minister Albanese's office for future RLCIP funding.

Council Plan / Other Strategies / Policy

This project proposal is consistent with Council's objective to provide a broad range of facilities, programs and services to encourage physical activity participation. The project is also consistent with the 2006/2010 Colac Otway Recreation Strategy, Bluewater Fitness Centre Business Plan and the Beechy Precinct Master Plan.

Issues / Options

Feasibility Study

In late 2007 Council secured funding in partnership with Sport and Recreation Victoria to undertake a feasibility investigation to the proposed redevelopment of the Bluewater Fitness Centre Stadium. The need for this feasibility investigation was identified because:

- The existing two court stadium does not meet state sporting association code of compliance (particularly for basketball and netball) with regard to court size.
- The existing court capacity is limiting local indoor sporting competition and club development. Due to existing demand some games are scheduled for 10.30 pm which is not sustainable from a club and player perspective.
- Peak demands on the facilities result in limitations on other sport and club development. The two courts are used seasonally by both basketball and netball and subsequently there is little to no opportunity to offer other indoor sporting opportunities during peak periods.
- The facilities are aged and in need of redevelopment. The supporting infrastructure specifically the toilets, changerooms, storage and dry program rooms are inadequate for current and future demands and have been poorly maintained.
- Opportunity exists to create a large venue to cater for significant indoor community events. Bluewater fitness Centre Stadium is the only facility of its size in the Colac Otway region. The various youth exhibitions held over recent years have demonstrated the need for such space.
- The existing agreement arrangements with the Department of Education and Early Childhood Development prevent access to the stadium during school hours. The redevelopment of the facilities would enable greater programming flexibility for Bluewater Fitness Centre programming and shared use during the week with the Colac Secondary College.

The Bluewater Fitness Centre Master Plan identifies two distinct significant projects; redevelopment of the stadium and construction of a warm water pool. Initial feasibility and concept plans have been undertaken for both elements. These two projects are being approached in a staged manner; Stage 1 being the redevelopment of the stadium and Stage 2 the construction of a warm water pool.

Specifically the proposed redevelopment of the stadium includes:

- Extension of the southern ends of the stadium to ensure court size compliances;
- Construction of a new (third) court including spectator seating;
- Construction of new toilets and changerooms, dedicated officials and first aid rooms;
- Reconfiguration of existing spaces to improve storage capacity;
- Development of a dedicated café area centrally located within the Centre;
- Alternative entrances for events or activities being conducted in the stadium without need to access the aquatic area.

The concept plan also outlines the capacity to cater for future extensions to the Bluewater Fitness Centre gymnasium and crèche (not included in the proposed redevelopment at this stage).

Funding Application

The funding application was submitted to the Federal Government under round two of the Regional and Local Community Infrastructure Program. Strategic Projects (RLCIP-SP).

The funding application included the final BWFC Sports Stadium Feasibility Study.

Future Funding

As indicated in the background, Council has been advised that it was unsuccessful in receiving funding under (RLCIP-SP). In discussions with the Federal Government, Council has been encouraged to keep the project on the table with possible funding opportunities in the future.

Proposal

It is proposed that Council endorse the Bluewater Fitness Centre Sports Stadium Feasibility Study Final Report September 2008. This will then be the document that is used for any future funding opportunities.

Financial and Other Resource Implications

The total project cost for the stadium and the warm water pool is estimated to be \$8.5 million. The funding application sent in January 2010 was for \$7.737m.

Stadium

| | |
|---|-----------------|
| - Funding application | \$5.237m |
| - DEECD contribution to improvements to facilities in stadium including toilet upgrades | \$0.663m |
| - Local groups contribution | <u>\$0.100m</u> |
| | \$6.000m |
| - Funding application – Warm Water Pool | <u>\$2.500m</u> |
| | <u>\$8.500m</u> |

Notes:

Council has been advised previously that the application did not include any Council contribution. The DEECD contribution is part of stage 3 of the Colac Secondary College. At this time stage 3 funding has not been approved.

Risk Management & Compliance Issues

As indicated Council has not endorsed the Final Report September 2008. At the December 2009 Council Meeting the agenda included a Draft Report March 2008.

Environmental and Climate Change Considerations

Not applicable

Community Engagement

The community engagement strategy will follow the recommendations of the Colac Otway Shire Council Community Engagement policy of January 2010, which details five levels of engagement – inform, consult, involve, collaborate and empower.

The BWFC Stadium Feasibility investigation and development of the concept plan resulted from various consultations held with Centre Stadium regular user groups (Colac Basketball Association and the Colac Night Netball Association), Centre Management, Colac

Secondary College, other indoor sport stadium users and potential users, Colac Otway Shire primary and secondary schools.

The Warn Water Pool Feasibility and concept development included community consultation with community individuals, the Colac Arthritis Group, sporting clubs, disability and aged care services throughout Colac, Council and Bluewater Fitness Centre Management.

A BWFC Stadium Reference Group to the Beechy Precinct Project Management Group was established for the purposes of this project. Regular reports were provided to the management group with regard to the progress of the project.

The Departments of Planning and Community Development and Education and Early Childhood Development were actively involved in the development of this project and the proposed progression through the Beechy Precinct Management Group and through the respective funding agreements between Council and Sport and Recreation Victoria.

It should be acknowledged that this project is based on the concept plan and further consultation will be required for the design development.

Implementation

If funding is secured in the future there will need to be further discussions with funding partners.

Conclusion

The final Bluewater Fitness Centre Sports Stadium Feasibility Study September 2008 has not previously been included in an agenda of Council.

The report is attached to enable Council to endorse it and for it to be used for future funding applications.

Attachments

1. Bluewater Fitness Centre Stadium Feasibility Study Final Report September 2008

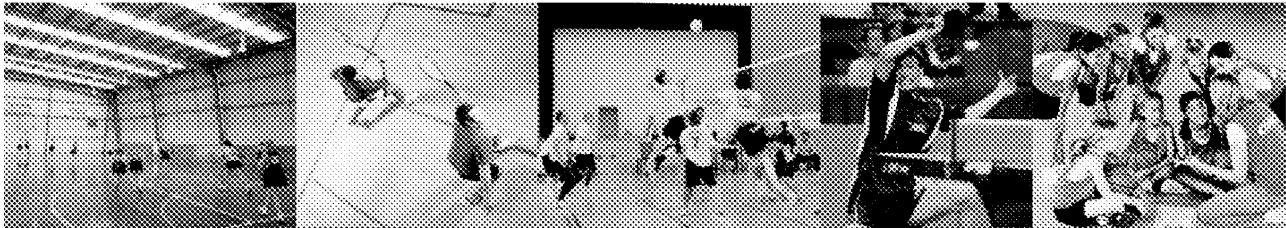
Recommendation(s)

That Council endorse the Bluewater Fitness Centre Stadium Feasibility Study Final Report – September 2008.

~~~~~\ ~~~~~

# BLUEWATER FITNESS CENTRE SPORTS STADIUM FEASIBILITY STUDY

Prepared for Colac Otway Shire



Final Report  
September 2008

## Commercial in Confidence

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*strat* **CORP**  
consulting

Bluewater Fitness Centre Sports Stadium Feasibility Study  
Colac Otway Shire



### **DISCLAIMER OF LIABILITY**

This report is a confidential document that has been prepared by Stratcorp Consulting and Colac Otway Shire. Stratcorp has undertaken this analysis in its capacity as advisor in accordance with the scope and subject to the terms associated with Stratcorp's letter of offer. Readers should note that this report may include implicit projections about the future which by their nature are uncertain and cannot be relied upon, as they are dependent on potential events which have not yet occurred. For these reasons and others, facility development is inherently risky and frequently things do not turn out as planned. In preparing this report, Stratcorp has relied upon information supplied by third parties, Colac Otway Shire and their advisers, along with publicly available information. Stratcorp has not attempted to verify the accuracy or completeness of the information provided. Neither Stratcorp nor its officers and employees undertakes any responsibility arising in any way whatsoever to any person or organization, except Colac Otway Shire, in respect of information set out in this report, including any errors or omissions therein through negligence or otherwise however caused.

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## **APPENDICES**

- Appendix 1 – Preliminary Concept Design for BWFC Option 3
- Appendix 2 – 10 Year Financial Plan (Conservative, Optimistic and Realistic Scenarios)

## **1. INTRODUCTION**

### **1.1. Project Overview**

The Bluewater Fitness Centre is located at 118–134 Hearn Street, Colac and is operated by the Colac Otway Shire. The centre, which opened in 1991 after major community fundraising, was built on Department of Education Land and integrated with the original Colac Recreation Centre (built in 1976). The original 1976 dry facilities are an asset of the Department of Education while the 1991 developed 'wet facilities' and other community facilities are an asset of the Colac Otway Shire.

The Colac Otway Shire and the Colac College Council have entered into a 30 year lease agreement for the management and operation of the centre. Through this agreement, Colac College has exclusive use of the following facilities during school hours: main stadium, minor hall, two squash courts, service area, staff room, first aid room, foyer, school gymnasium space and two store areas.

Consistent with the lease agreement, outside of school hours the above facilities can be used by the Bluewater Fitness Centre user groups. Additional to these facilities, Bluewater Fitness Centre provides community access to the following facilities during centre based operational hours: community gymnasium, six lane - twenty five metre swimming pool, toddler's pool, steam/sauna/spa area, crèche, outdoor area and entry foyer/reception area.

The Colac Education, Recreation and Community Precinct Project aims to establish a new state of the art secondary education facility within an education, recreation and community precinct in Colac, merging successful programs from the existing two Government secondary schools and extending these programs to meet the educational needs of the Colac community in the 21st century. Through the endorsed merging of Colac College and Colac High School the Queens Street (Colac College) site is to be redeveloped to provide a new secondary school for an estimated 1,100 students.

As outlined in the Colac Education, Recreation and Community Precinct Project Educational Requirements Statement (2006), it is proposed that the new facilities to be developed in the precinct area include new recreation facilities at the Bluewater Fitness Centre. The objective of this feasibility study is to recommend the scope associated with the development of the stadium facilities with particular consideration to 3 distinct development options as detailed in Section 5. In summary these options are:

1. An expanded 2 court stadium with court dimensions complying with relevant standards and dedicated meeting rooms, office space and the redevelopment of current amenities.
2. A 3 court open hall stadium with the additional Option 1 components.
3. A show court and 2 court stadium with the additional Option 1 components.

### **1.2. Acknowledgement**

Stratcorp Consulting would like to acknowledge the contribution of the members of the Project Steering Committee for their input into the Bluewater Fitness Centre Sports Stadium Feasibility Study.



Bluewater Fitness Centre Sports Stadium Feasibility Study  
Colac Otway Shire



## 2. PROJECT CONTEXT

The Bluewater Fitness Centre Sports Stadium Feasibility Study was carried out with consideration of the following policy and planning inputs:

- Council strategies and planning reports.
- Demographic profile of the region.
- Participation, trends, benchmarks and facilities overview.

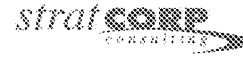
This Section outlines the key information from these planning factors and how each impacts on the study.

### 2.1. Literature Review

The following table provides a summary of the previous reports relevant to the Bluewater Fitness Centre Sports Stadium Feasibility Study.

| Report/Policy                                                                                        | Summary/Implication                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bluewater Fitness Centre - Business Review (2007)                                                    | <ul style="list-style-type: none"> <li>• This report recommended key strategies for the improving the financial performance for the BWFC. Key relevant recommendations include:                             <ul style="list-style-type: none"> <li>– General enhancement of the Health and Fitness membership services.</li> <li>– Development of a Master Plan for the Bluewater Fitness Centre.</li> <li>– Establish a specific maintenance and refurbishment plan for Bluewater Fitness Centre.</li> <li>– Implement a functional sales and marketing plan.</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Colac Education, Recreation and Community Precinct Project Educational Requirements Statement (2006) | <ul style="list-style-type: none"> <li>• Current facilities in the Colac Education, Recreation and Community Precinct area are:                             <ul style="list-style-type: none"> <li>– Bluewater Fitness Centre.</li> <li>– Football oval and facilities.</li> <li>– Basketball court centre.</li> <li>– Netball courts.</li> <li>– Colac College (to be demolished).</li> </ul> </li> <li>• It is proposed that the new facilities to be developed in the precinct area include:                             <ul style="list-style-type: none"> <li>– School sporting facilities.</li> <li>– Enhanced recreation facilities (Bluewater Fitness Centre, football oval and facilities, indoor basketball/gym/tennis/badminton/squash centre) and enclosing and enhancing the netball courts. It is anticipated that the enhanced centre will be enlarged by at least one basketball court and will be large enough to hold assemblies of the whole school (1100 students) and be another community facility for large gatherings. Consideration is also being given to an outdoor swimming pool.</li> <li>– Athletics track and associated facilities.</li> </ul> </li> </ul> |

Bluewater Fitness Centre Sports Stadium Feasibility Study  
Colac Otway Shire



| Report/Policy                                               | Summary/Implication                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Colac Beechy Centre - Project Management Plan (2007)</p> | <ul style="list-style-type: none"> <li>• The Colac Education, Recreation and Community Precinct Project aims to establish a new state of the art secondary education facility within an education, recreation and community precinct in Colac, merging successful programs from the existing two Government secondary schools and extending these programs to meet the educational needs of the Colac community in the 21st century.</li> <li>• Through the endorsed merging of Colac College and Colac High School the Queens Street (Colac College) site is to be redeveloped to provide a new secondary school for an estimated 1,100 students.</li> <li>• The Colac College and the Colac High School are seeking the following outcomes from the project:             <ul style="list-style-type: none"> <li>- The vision for the new precinct is: To deliver a new precinct for Colac which integrates a range of educational recreational and community facilities which together provide a focus for an active, learning community.</li> </ul> </li> <li>• The Colac Education, Recreation and Community Precinct aims to:             <ul style="list-style-type: none"> <li>- Promote Colac as a globally recognised leading rural centre of innovation and excellence.</li> <li>- Promote life long education for all members of the Colac community.</li> <li>- Be the centre for learning, recreation and personal development in Colac.</li> <li>- Encourage joint use of facilities by the secondary school, other post compulsory education providers and the community.</li> <li>- Promote innovation within the Colac education, business and community activities.</li> <li>- Set a new standard for education precincts in rural Victoria providing safe, accessible and functional educational facilities with high amenity spaces and quality environmental conditions.</li> </ul> </li> <li>• Taking into account the Stakeholder's Outcomes the Project Objectives are as follows:             <ul style="list-style-type: none"> <li>- To construct a secondary school as part of an Education Community Recreation Precinct with the capacity to cater for 1,100 students.</li> <li>- To include components of the precinct which are intended for community use.</li> <li>- To develop concept plans and cost estimates for the scope of community facilities specifically requiring Department of Education and Council endorsement prior to the development of detailed design.</li> <li>- To develop, design and construction agreements between Precinct Project Partners including the scope of master planning, cost sharing process, timelines and roles and responsibilities of the project partners.</li> <li>- To develop operational agreements for the access and use of facilities to be shared between school, community and other specific stakeholders.</li> </ul> </li> </ul> |

Bluewater Fitness Centre Sports Stadium Feasibility Study  
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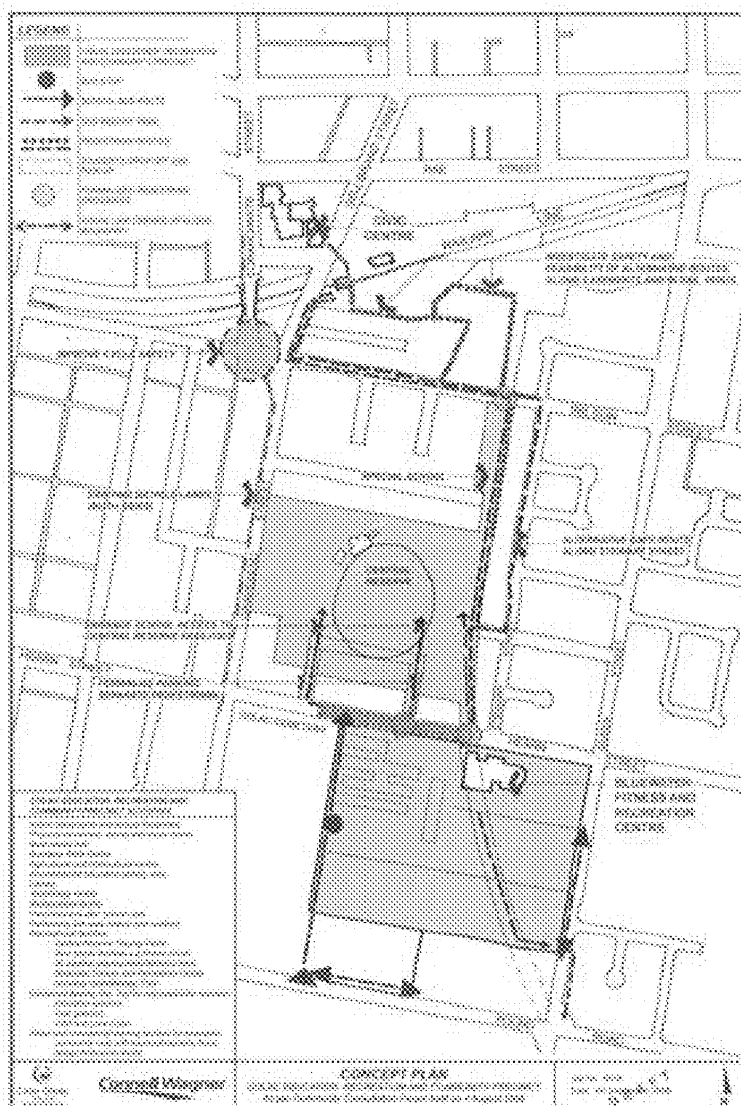
| Report/Policy                                                                                    | Summary/Implication                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Colac Education, Recreation and Community Precinct Project - Educational Feasibility Case (2006) | <ul style="list-style-type: none"> <li>Currently, there are joint facility use agreements for the shared use of the Bluewater Fitness Centre – full sized double basketball courts, a small hall – small group indoor training, 2 squash courts and changing facilities. The municipal indoor swimming pool adjoins this facility to which schools have limited access and is shared amongst three secondary and approx 12 primary schools and the community. There is also a weight training room operated by the owners of the facility.</li> </ul>                                                                                                     |
| Colac Otway Shire 2006 - 2010 Recreation Strategy                                                | <ul style="list-style-type: none"> <li>The Bluewater Fitness Centre Stadium does not adequately cater for current indoor sport demands and restricts programming and event opportunities.</li> <li>Opportunity exists to investigate future development options for the Bluewater Fitness Centre Stadium as a result of the current potential secondary school merge discussions.</li> <li>Within the Shire 90% of sport and recreation facilities are outdoors. The remaining 10% are important assets specifically catering for significant participation in such activities as basketball, netball, swimming, badminton, tennis and squash.</li> </ul> |

Table: Summary of Council Strategies and Planning Reports.

Bluewater Fitness Centre Sports Stadium Feasibility Study  
Colac Otway Shire



As outlined in the Colac Beechy Centre - Project Management Plan (2007), the project incorporates the area as shaded on the map below.



**Table: Colac Beechy Centre - Project Precinct**

## 2.2. Demographic Information

The following information provides an overview of the demographic profile of the Colac Otway Shire relevant to this study.

### Population Numbers

The table below provides a summary of the population breakdown for the Colac Otway Shire for the years 2001 and 2006<sup>1</sup>.

| Key statistics                                            | 2001   |                       | 2006   |                       | Actual Change 2001 to 2006 | Percentage Change 2001 to 2006 |
|-----------------------------------------------------------|--------|-----------------------|--------|-----------------------|----------------------------|--------------------------------|
|                                                           | Number | % of Total Population | Number | % of Total Population |                            |                                |
| Total population                                          | 20,089 | 100                   | 19,982 | 100                   | -107                       | -0.5                           |
| Males                                                     | 10,005 | 49.8                  | 9,909  | 49.6                  | -96                        | -1.0                           |
| Females                                                   | 10,084 | 50.2                  | 10,073 | 50.4                  | -11                        | -0.1                           |
| <b>Enumerated population, excluding overseas visitors</b> |        |                       |        |                       |                            |                                |
| Total population                                          | 19,997 | 100                   | 19,867 | 100                   | -130                       | -0.7                           |
| Males                                                     | 9,966  | 49.8                  | 9,856  | 49.6                  | -110                       | -1.1                           |
| Females                                                   | 10,031 | 50.2                  | 10,011 | 50.4                  | -20                        | -0.2                           |
| <b>Population characteristics</b>                         |        |                       |        |                       |                            |                                |
| Indigenous population                                     | 95     | 0.5                   | 147    | 0.7                   | 52                         | 54.7                           |
| Australian born                                           | 17,785 | 88.9                  | 17,382 | 87.5                  | -403                       | -2.3                           |
| Overseas born                                             | 1,362  | 6.8                   | 1,362  | 6.9                   | 0                          | 0.0                            |
| Australian citizens                                       | 18,893 | 94.5                  | 18,310 | 92.2                  | -583                       | -3.1                           |
| Australian citizens aged 18+                              | 13,775 | 68.9                  | 13,585 | 68.4                  | -190                       | -1.4                           |
| Institutional population                                  | 603    | 3                     | 680    | 3.4                   | 77                         | 12.8                           |
| <b>Age structure</b>                                      |        |                       |        |                       |                            |                                |
| Infants 0 to 4 years                                      | 1,296  | 6.5                   | 1,219  | 6.1                   | -77                        | -5.9                           |
| Children 5 to 17 years                                    | 4,104  | 20.5                  | 3,806  | 19.2                  | -298                       | -7.3                           |
| Adults 18 to 64 years                                     | 11,477 | 57.4                  | 11,632 | 58.6                  | 155                        | 1.4                            |
| Mature adults 65 to 84 years                              | 2,756  | 13.8                  | 2,790  | 14                    | 34                         | 1.2                            |
| Senior citizens 85 years and over                         | 364    | 1.8                   | 420    | 2.1                   | 56                         | 15.4                           |

**Table: 2001 and 2006 Colac Otway Shire Population Numbers**

The key findings from this information are:

- Only a minor change in population numbers has occurred during the period 2001 to 2006 with a decrease in population of 105, an overall reduction of 0.5%.
- The most significant actual change in the Colac Otway Shire related to age structure and population characteristics with the following:
  - 5,400 Children/Infants (27% of the population) in 2001 compared to 5,025 Children/Infants (25.3% of the population) in 2006.
  - 3,120 Mature Adults/Senior Citizens (15.6% of the population) in 2001 compared to 3,210 Mature Adults/Senior Citizens (16.1% of the population) in 2006.
  - While there has been a 54.7% increase in the Indigenous population from 2001 to 2006, the indigenous population accounted for only 0.7% of the overall population in 2006.

<sup>1</sup> Source: Australian Bureau of Statistics Community Profiles 2007

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- The overall number of residents born in Australia decreased from 17,785 (88.9% of the population) in 2001 compared to 17,382 (87.5% of the population) in 2006, an actual decrease of 403 or 2.3%.

### Country of Birth

The table below provides a summary of the Country of Birth (excluding Australia) for the Colac Otway Shire Residents in the years 2001 and 2006.

| Country of Birth         | 2001         |                          | 2006         |                          | Change<br>2001 to<br>2006 | Percentage<br>Change<br>2001 to<br>2006 |
|--------------------------|--------------|--------------------------|--------------|--------------------------|---------------------------|-----------------------------------------|
|                          | Number       | % of Total<br>Population | Number       | % of Total<br>Population |                           |                                         |
| United Kingdom           | 576          | 2.9                      | 567          | 2.9                      | -9                        | -1.6                                    |
| New Zealand              | 175          | 0.9                      | 200          | 1                        | 25                        | 14.3                                    |
| Netherlands              | 92           | 0.5                      | 75           | 0.4                      | -17                       | -18.5                                   |
| Italy                    | 92           | 0.5                      | 71           | 0.4                      | -21                       | -22.8                                   |
| Germany                  | 66           | 0.3                      | 58           | 0.3                      | -8                        | -12.1                                   |
| China                    | 13           | 0.1                      | 25           | 0.1                      | 12                        | 92.3                                    |
| Vietnam                  | 3            | 0                        | 25           | 0.1                      | 22                        | 733.3                                   |
| Ireland                  | 22           | 0.1                      | 23           | 0.1                      | 1                         | 4.5                                     |
| United States of America | 14           | 0.1                      | 23           | 0.1                      | 9                         | 64.3                                    |
| Sudan                    | 0            | 0                        | 21           | 0.1                      | 21                        | NA                                      |
| <b>Total</b>             | <b>1,053</b> | <b>5.4</b>               | <b>1,088</b> | <b>5.5</b>               | <b>35</b>                 | <b>3.3</b>                              |

Table: Colac Otway Shire Residents Country of Birth

The key findings from this information are:

- The overall number of Colac Otway Shire residents born outside of Australia increased by 35 from 1,053 (5.4% of the population) in 2001 to 1,088 (5.5% of the population) in 2006.
- In 2006, of the Colac Otway Shire non-Australian born residents a total of 52% were born in the United Kingdom.
- The total number of Colac Otway Shire residents born in either New Zealand, Vietnam or Sudan increased by a total of 68 from the period 2001 to 2006. These populations accounted for 246 or 1.2% of the total Colac Otway Shire population in 2006.

### Population Projections

The following table outlines Colac Shire population projections from the period 2006 to 2021. This information is sourced from the population projections completed by the Department of Sustainability and Environment in 2004 and as a result the 2006 population numbers vary to the actual population numbers outlined on previous pages.

| Age Cohort           | 2006          | 2011          | 2021          | Actual<br>Variation<br>2006 to<br>2021 | Percentage<br>Variation<br>2006 to<br>2022 |
|----------------------|---------------|---------------|---------------|----------------------------------------|--------------------------------------------|
| 0-4                  | 1,250         | 1,145         | 1,084         | -166                                   | -13.3%                                     |
| 5-9                  | 1,450         | 1,362         | 1,212         | -238                                   | -16.4%                                     |
| 10-14                | 1,579         | 1,477         | 1,296         | -283                                   | -17.9%                                     |
| 15-19                | 1,487         | 1,457         | 1,284         | -203                                   | -13.7%                                     |
| 20-24                | 1,070         | 1,089         | 967           | -103                                   | -9.6%                                      |
| 25-29                | 1,117         | 1,103         | 1,065         | -52                                    | -4.7%                                      |
| 30-34                | 1,256         | 1,181         | 1,180         | -76                                    | -6.1%                                      |
| 35-39                | 1,359         | 1,301         | 1,215         | -144                                   | -10.6%                                     |
| 40-44                | 1,482         | 1,394         | 1,261         | -221                                   | -14.9%                                     |
| 45-49                | 1,542         | 1,450         | 1,306         | -236                                   | -15.3%                                     |
| 50-54                | 1,533         | 1,550         | 1,365         | -168                                   | -11.0%                                     |
| 55-59                | 1,575         | 1,609         | 1,518         | -57                                    | -3.6%                                      |
| 60-64                | 1,181         | 1,574         | 1,626         | 445                                    | 37.7%                                      |
| 65-69                | 983           | 1,177         | 1,622         | 639                                    | 65.0%                                      |
| 70-74                | 785           | 912           | 1,513         | 728                                    | 92.7%                                      |
| 75-79                | 766           | 697           | 1,027         | 261                                    | 34.1%                                      |
| 80-84                | 615           | 638           | 722           | 107                                    | 17.4%                                      |
| 85+                  | 480           | 635           | 802           | 322                                    | 67.1%                                      |
| <b>Total Persons</b> | <b>21,511</b> | <b>21,750</b> | <b>22,065</b> | <b>554</b>                             | <b>2.6%</b>                                |

Table: Colac Otway Shire Population Projection to 2021

The key findings from this information are:

- The overall population of the Colac Otway Shire is projected to increase by 554 or 2.6% in the period 2006 to 2021.
- All age cohort population numbers from 0 - 4 years to 55 - 59 years are projected to decrease in the period 2006 to 2021. In summary the projected population for those residents under the age of 59 years is expected to decrease by a total of 1,947 in the period 2006 to 2021.
- All age cohort population numbers above the age of 60 – 64 years are projected to increase in the period 2006 to 2021. In summary the projected population for those residents over the age of 60 years is expected to increase by a total of 2,502 in the period 2006 to 2021.

### **3. SPORTS PARTICIPATION TRENDS**

A discussion of the key trends that may impact the feasibility of indoor sports facilities is presented in the following Section, implications from these trends have been considered in completing the overall demand assessment as presented in Section 7 of this report. The following categories or subheadings are considered;

- General leisure participation trends.
- Participation trends based on Exercise, Recreation and Sport Survey.
- Sports participation trends – Children.
- Trends in sports facility design.
- Trends in indoor sports facility management.
- Trends in financial performance of indoor sports facilities.

Trends in local club membership and participation are discussed in the consultation results outlined in Section 6 for each of the key nominated sports clubs that may have a potential interest in using any new or expanded facility at the Bluewater Fitness Centre.

#### **3.1. General Leisure Participation Trends**

An understanding and appreciation of broad sport, leisure and recreation trends is of paramount importance to ensuring relevancy and appropriateness of future facility recommendations.

Factors regarded as the catalysts for change in sport and leisure participation include the following:

- Change in the size and structure of populations.
- Recognition of the importance for strong links between recreational involvement and health, and the development of appropriate activities and services that cater for this.
- A demand by people for a greater diversity of recreational activities, including activities that incorporate cultural relevance.
- Increasing expectations of people for higher standards in facility provision and programming, servicing and management.
- A greater reliance on locally accessed and low cost opportunities by those without the resources to travel or pay for more expensive pursuits.
- More flexible opening hours of facilities and programming, including weekday, evening and weekend time-slots.
- Increased diversity in employment arrangements.



- An increasing demand for indoor facilities to facilitate programming and to provide protection from the elements.
- Increased use of childcare facilities by parents, thereby allowing greater access to recreation services and programs.
- Health insurance providers providing premium discounts or incentives for participation in recreation services or programs, highlighting the clear link between health and physical activity participation.

These trends have been accompanied by a swing from involvement in team sports to individual fitness and social sport and aquatic activities. Swimming and aerobics increased in popularity as attractive year round aquatic/leisure centres became more widely available, particularly through the redevelopment of outdoor cold water pools to indoor heated facilities.

Other significant trends include a gradual decline in sports participation by young people (14 – 20 year olds), possibly because of increased emphasis on academic achievement and greater involvement in the workforce from the introduction of extended shopping hours. Another possible reason identified through recent National research<sup>2</sup> is the prevalence of children's use of electronic games, computers, TVs and videos. The research found that within the total population of children aged 5-14 years (2,647,500), more children now play electronic or computer games (71%) than play organised sport (62%). This decline in sports participation has resulted in decreasing involvement by young people in 'structured' sporting activities.

Notwithstanding the previously described trend, overall participation in organised sport and physical activities remains highest amongst young people and declines steadily with age. In 2005/06, 73.5% of all 18-24 year olds in Australia were involved in organised sport and physical activities. However, among 25-34 year olds, the participation rate had dropped to below 66.6%, for 45-54 year olds to 48.5%, and down to 33.8% for people over 65 years<sup>3</sup>.

A particularly significant trend concerns increasing participation rates amongst older people. Government programs (such as *Active Australia*) and the continued high media exposure of the Masters Games and athlete role models<sup>4</sup>, and the efforts of various sporting organisations are collectively encouraging older people to participate in sport and regular physical exercise. Therefore people over 50 years engage in recreation activities more than their predecessors did, hence the use of public recreation facilities is unlikely to decline significantly as the population grows older, rather programs and services will need to be modified to cater for this significant population segment.

A key finding to emerge from an analysis of general participation trends has been the shift away from organised, team based sport and recreation participation and the emergence of walking as the preferred form of physical activity by both males and females across all age groups (15+ years). This trend is also being experienced in other western countries such as Canada, New Zealand and the United States, where participation in walking has higher levels of participation than any other recreational activity. Similar to ERASS and ABS statistics, research undertaken by Stratcorp as part of other recreation projects consistently records walking as the single most popular form of physical activity throughout Australia.

<sup>2</sup> *Children's Participation in Cultural and Leisure Activities April 2003, ABS.*

<sup>3</sup> *Participation on Sport and Physical Activity 2005-2006, ABS.*

<sup>4</sup> *Invariably former champion players who are still actively involved in training/competition for fitness and social outcomes.*

As a result of general changes in leisure interests and trends, it can be expected that sport, recreation and physical activity behaviour will be influenced in the following ways:

- There will be a need for a greater emphasis on non-competitive, passive and informal leisure opportunities. These should be responsive to the cultural needs and identity of the local community in which they are being offered.
- Conversely, there will also be demand for elite level performance facilities and participation opportunities for specific sections of the community. A number of sports associations, such as swimming, soccer and basketball are beginning to look at (single) facilities that cater for all levels of participation from grass roots to elite ("aligning the ladders").
- There will be an increasing reliance on facility managers and sporting clubs to provide facilitated participation opportunities on a 'walk-in-walk-out' basis, without the need for long-term personal commitment or membership.
- Community expectations in terms of facility (and program) quality and safety will continue to increase. Hence a hierarchical approach to facility and open space provision is recommended.
- Program and formal participation opportunities need to be responsive to changing work patterns (increasing casualisation of the work force) hence the need for evening, day-time and weekend opportunities.
- Facilities need to be sympathetic to their setting, sustainable and environmentally appropriate.
- Indoor facilities need to employ flexible designs that facilitate multi (and changing) use.

### 3.2. Participation Trends Based on Exercise, Recreation and Sport Survey

The Australian Sports Commission (ASC) conducted its third annual *Exercise, Recreation and Sport Survey* (ERASS) in 2006 to measure Australians' participation in physical activity for exercise, recreation and sport.

ERASS reports are available annually, compared to the physical participation reports generated by the Australian Bureau of Statistics Census once every five years. The benefit of ERASS therefore is the opportunity to access research data on an annual basis.

The methodology for the ERASS is that every 12 months four surveys are carried out throughout Australia (quarterly) with the sample size each quarter being 3,410 people aged 15 years and over. The total annual sample is 13,640. AC Neilson undertakes the fieldwork survey by telephone on behalf of the ASC.

The following table identifies the most popular activities undertaken by all Australians. It clearly highlights Walking as the single most popular (and growing) sport, recreation or physical activity pursuit.

| Rank | Activity         | % Participation (2006) | % Participation (2005) | % Participation Change from 2005-2006 |
|------|------------------|------------------------|------------------------|---------------------------------------|
| 1    | Walking (other)  | 36.2%                  | 37.3%                  | -1.1%                                 |
| 2    | Aerobics/Fitness | 19.1%                  | 18.5%                  | 0.6%                                  |
| 3    | Swimming         | 13.6%                  | 14.4%                  | -0.8%                                 |
| 4    | Cycling          | 10.1%                  | 10.3%                  | -0.2%                                 |
| 5    | Running          | 7.4%                   | 7.7%                   | -0.3%                                 |
| 6    | Tennis           | 6.8%                   | 7.8%                   | -1.0%                                 |
| 6    | Golf             | 6.8%                   | 7.1%                   | -0.3%                                 |
| 8    | Walking (bush)   | 4.7%                   | 5.7%                   | -1.0%                                 |
| 9    | Soccer (outdoor) | 4.2%                   | 3.8%                   | 0.4%                                  |
| 10   | Netball          | 3.6%                   | 3.6%                   | Nil                                   |
| 11   | Basketball       | 3.3%                   | 3.3%                   | Nil                                   |

**Table: Participation 2005 and 2006 (National)**

Notably, there was a distinct lack of traditional indoor sports such as basketball, volleyball and badminton in the top 10 activities nationally.

The following table shows a comparison of participation rates across the top ten activities between Victoria and nationally. The table highlights that participation rates by Victorians are slightly above the national average in all activities within the national top ten, except for swimming and bush walking. In relation to indoor sport, netball and basketball are not in the top ten participant activities in Victoria.

| Rank | Activity            | VIC (2006) | National (2006) |
|------|---------------------|------------|-----------------|
| 1    | Walking             | 37.8%      | 36.2%           |
| 2    | Aerobics/Fitness    | 20.4%      | 19.1%           |
| 3    | Cycling             | 11.9%      | 10.1%           |
| 4    | Swimming            | 11.7%      | 13.6%           |
| 5    | Tennis              | 7.7%       | 6.8%            |
| 6    | Running             | 7.6%       | 7.4%            |
| 7    | Golf                | 6.9%       | 6.8%            |
| 8    | Basketball          | 4.8%       | 3.3%            |
| 9    | Australian Football | 4.5%       | 2.7%            |
| 10   | Walking (bush)      | 4.4%       | 4.7%            |

**Table: Comparison of Activity Participation between National and Victoria (2006)**

Indoor sports participation trends relevant to this project include:

- Approximately 3.5% of Victorians participate in netball (predominantly female), compared to the national average of 3.6%.
- Netball is most popular with younger people, 81% of participants are aged between 15-34 years old.
- There is a growing trend toward indoor netball participation.
- Victoria has more basketball players than any other State (4.8% compared to 3.3% nationally).
- Victoria has the second largest number of volleyball participants, with 40,400 participants, representing a participation rate of approximately 1.0% of the population.
- Participation in badminton in Victoria (1.3%) is higher than the National average (0.9%).
- Gymnastics and dance sport participation is growing in Victoria.

### **3.3. Trends in Sports Facility Design**

Relevant trends in indoor sports facility design that have been observed by the consulting team include:

- The design and development of facilities that can be configured to meet a variety of different needs and uses.
- The design of “meeting and social places” within sports and leisure facilities.
- A growing community preference for indoor facility provision, as the expense of participation in outdoor sports.
- Design of major regional sports/leisure facilities that offer a wide variety of activities/sports and ancillary services.
- Consideration of energy efficiency and environmentally friendly features within the design of sports and leisure facilities.
- Co-locating leisure and sports facilities close to other community assets such as retail precincts, arts precincts, libraries and other facilities is an emerging trend, designed to maximise the visibility, traffic and throughput to these facilities.
- The design of joint-use facilities (educational and community use) at school and other educational facility locations allowing educational use during the off-peak daytime periods (weekdays) and community use during the peak evening and weekend periods.
- There is an emerging trend of public-private partnerships between developers, government and sports clubs to develop sports facilities.

### 3.4. Trends in Indoor Sports Facility Management

A number of common indoor facility management trends have been observed in recent times, including:

- A lack of professional non-government indoor facility management service providers.
- Incorporation of commercial facility components into the overall service mix, e.g. retail outlets, health services, café facilities.
- Recent moves toward the establishment of community Boards of Management to oversee the operation of indoor facilities, particularly when in partnership with joint (community) use of education department facilities.
- Pursuit of non-sporting uses for indoor facilities, for example events, displays, functions etc.

### 3.5. Trends in Financial Performance of Indoor Sports Facilities

The consulting team has observed the current relevant trends in the financial performance of indoor sports centres:

- The 2006 CERM5 median (n = 12) for expense recovery for dry sports and leisure centres over 3,000 square metres in size was 88%. There are a multitude of individual factors that relate to the viability of any centre, however this statistic indicates that the majority of large, multi-court indoor sports centres are not financially self-sufficient.
- The 2006 CERM median for secondary spend at indoor sports facilities was \$0.53 per visit.
- The 2006 CERM median catchment multiple for dry sports and leisure centres over 3,000 square metres in size was 6.2. This indicates that the average number of visits from each person in the primary catchment area is 6.2 per annum.
- Facilities that are designed and operated to be “multi-use” are generally operating at higher levels of usage capacity and financial performance.
- Large regional facilities with four or more courts that are centrally located in large catchment areas, with a low level of competition, in prominent positions have a greater chance of being financially viable.
- Generally, stadiums with less than three to four courts have a lower income generating capacity and lower likelihood of being financially viable.
- There is a general trend that people are seeking more time efficient recreation and activity pursuits and programs at indoor sports facilities are generally timetabled to meet these criteria

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<sup>5</sup> Centre for Environmental and Recreation Management, University of South Australia.

## 4. BLUEWATER FITNESS CENTRE OVERVIEW

The following information outlines the options and specifications associated with the proposed Bluewater Fitness Centre Sports Stadium Redevelopment.

### 4.1. Land and Operation

As outlined in Section 1, the BWFC is located on Department of Education Land. The Colac Otway Shire and the Colac College Council have entered into a 30 year lease agreement for the management and operation of the centre.

### 4.2. BWFC Guiding Principles

#### Recreation Planning Guiding Principles

The following recreation planning guiding principles have been established to assist in both planning and implementation of Council's recreation services including Bluewater Fitness Centre. These principles have been established to ensure the Recreation Strategy framework is reflective of current needs and issues.

**Accessibility:** Equitable provision and the opportunities to participate in recreation are to be accessible to all regardless of age or ability.

**Partnerships:** The Recreation Unit will initiate and develop partnerships within and beyond the community to ensure the ongoing provision of recreation facilities and services. Clubs and organisations will be encouraged to share facilities, services and recreation resources to capitalise on availability.

**Risk Management:** The Recreation Unit will maintain awareness and manage risk with a preventative approach as opposed to a reactive approach. Council's collaboration with State and Federal Government, State Associations and clubs will ensure consistent planning for risk and avoid unnecessary duplication of risk management procedure requirements.

**Financial Sustainability:** Resources will be made available to all sporting and recreation committees to develop effective financial management strategies to reduce direct net cost to Council.

**Flexible Multi-Purpose Approach:** Formal joint use arrangements will be developed and the Recreation Unit will support facilities on the basis of maximum use. Planning of new facilities or redevelopment of existing will require consideration of flexible multi purpose capacities.

**Cross Organisational Input:** Discussions and planning across various Colac Otway Shire Units will be encouraged to ensure awareness and consistency with Council's 2006-2010 Recreation Strategy and other relevant endorsed planning.

#### Bluewater Fitness Centre Vision

The centres vision is to be a leading provider of recreational opportunities, whilst maintaining the highest standard of safety and quality, in a cost effective manner.

### **Bluewater Fitness Centre Mission**

To offer a diverse range of leisure services of high quality and affordable prices through the maximising of available resources.

### **4.3. BWFC Facilities and Programs**

The following information provides an overview of the BWFC facilities and programs.

#### **BWFC Facilities**

The Bluewater Fitness Centre facilities include: a 25 metre indoor heated swimming pool, spa and sauna facilities, fully equipped gymnasium, program room, crèche, 2 court basketball hall and 2 squash courts.

#### **BWFC Programs**

The centre offers a diverse range of programs and services including: gymnasium programs, aerobic programs, fit-ball, cross training, seniors gym, personal training, lap-swimming, swimming lessons, swimming carnivals, swimming club, aquarobics, Aust-swim, educational courses including bronze star and bronze medallion, room hire, birthday parties and crèche.

### **4.4. SWOT Assessment**

The following information outlines the strengths, weaknesses, opportunities and threats as identified in the Bluewater Fitness Centre Business Plan Report (2007).

#### **Strengths**

- Good diversity and range of facilities and services.
- Services a catchment community of approximately 11,000.
- Good performance of swim school.
- Internal open space and front lawn area.
- Systems in place for centre management, human resource policies and processes, formal organisation structure and operations.

#### **Opportunities**

- Changes associated with the Beechy Project.
- Diversification of user groups.
- Increased marketing - within resource allocation, alternative strategies, capitalising on benefits and branding.
- Programming - current down time.
- Enhancement to outdoor area including the provision of outdoor shade.
- Precinct project.
- School and community partnerships, partnership scope with the Centre's regular user groups.

#### **Weaknesses**

- Staffing - quality, retention, training, incentives, consistencies, mentoring opportunities.
- Location - industry isolation and insular.
- Squash courts - lost space in terms of returns.

- Programming - need for dedicated timelines and deadlines for review and cost benefit analysis.
- No history of market research/customer feedback or formal review mechanisms.
- Lack of community buy-in/belonging and therefore impacting on loyalty.
- Financial performance and general reporting.
- Facilities require refurbishment and general maintenance.
- Business review and reporting.

#### Threats

- Gymnasium Competitors including: Curves Fitness, Champion Fitness Centre and Heathers Swim-School could impact on BWFC membership numbers and hence financial performance.
- Potential for Council to make changes for the future if no improvement in business outcomes.
- General staff retention.

#### 4.5. Stadium Facilities

The facility is setup as outlined in the table on the next page with the following approximate dimensions.

- Overall stadium area is approximately 46m by 32m or 1,472sqm.
- The two basketball courts are configured as 24m by 14m with an approximate run off of 3m at each end and with 5m between the two courts.
- The two netball courts are configured as 26m by 16m with an approximate run off of 2m at each end and with 3m between the two courts.
- The stadium has a seating bank that is approximately 28m by 6m with a capacity to seat approximately 80 spectators.

The following photos are of the existing stadium facility at the BWFC.

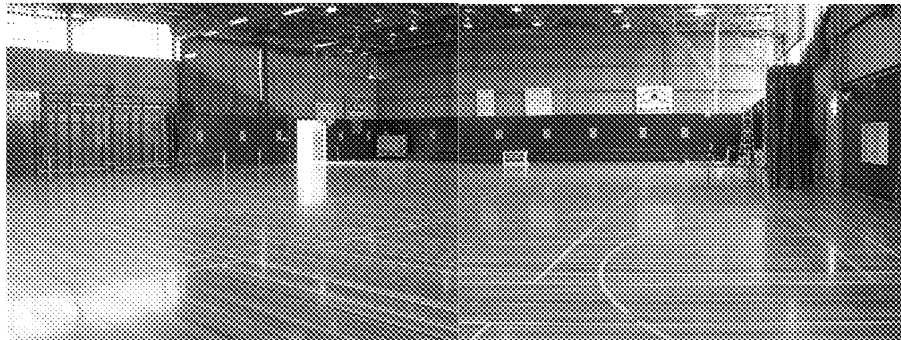


Photo: BWFC Existing Stadium



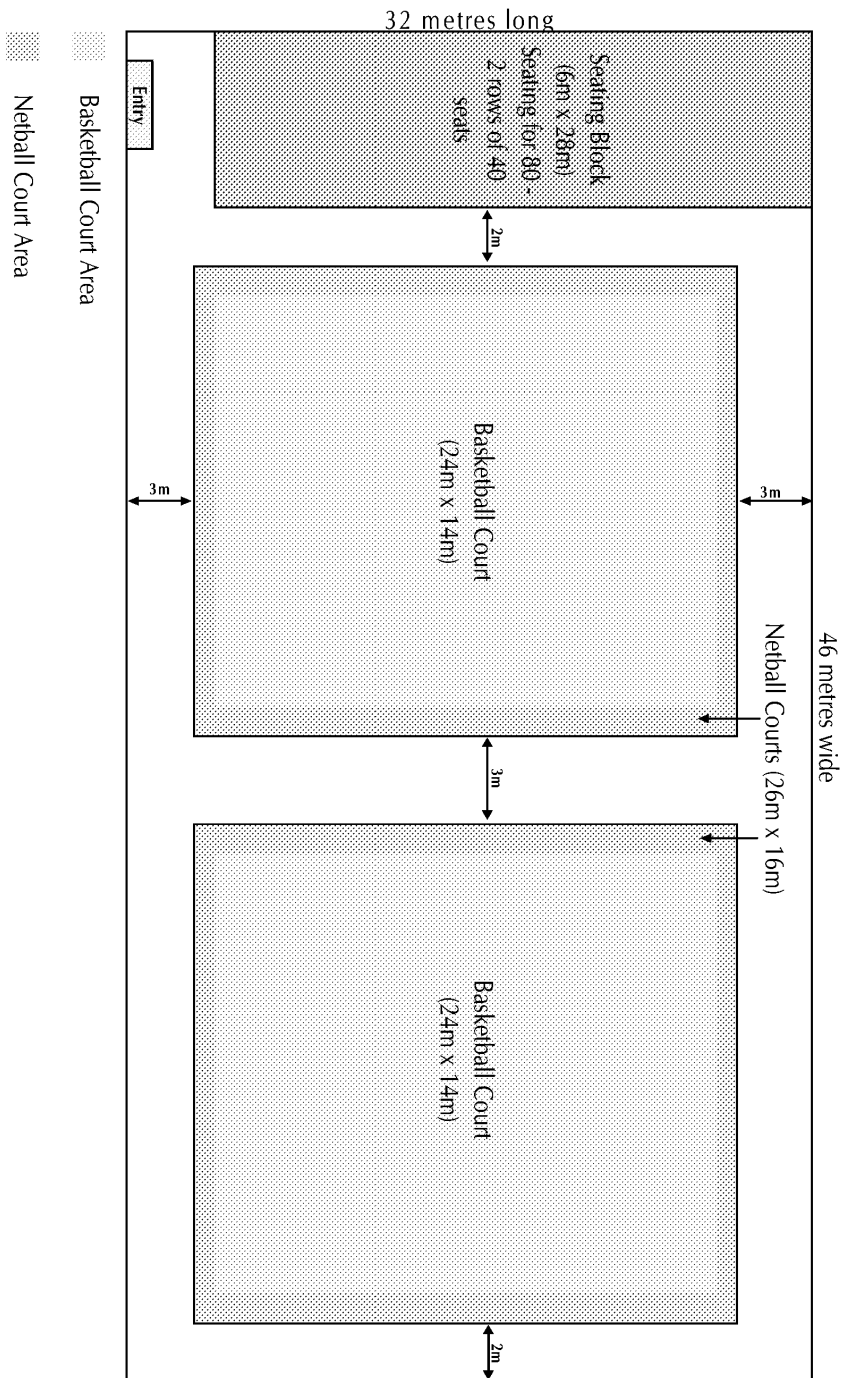


Table: Existing BWFC Stadium Area

#### 4.6. Current Stadium Use

The following table provides a summary of current usage of the BWFC Stadium facility by usage group and season.

| User or Potential User Group                                    | Summary of Current Court Usage                                                                                                                                                                           | Approximate Court Hours (per Annum) |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| <b>BWFC Programs and Bookings</b>                               |                                                                                                                                                                                                          |                                     |
| Colac and District Football League                              | CDFL teams use the Stadium (both courts) on a Thursday evening to train. This is a permanent booking for a period of 10 weeks running from mid June until the end of August and is from 6.00pm – 8.00pm. | Winter - 40                         |
| Personal Training                                               | Each Tuesday and Thursday the stadium is booked for personal training sessions for one hour between 7.00am - 8.00am.                                                                                     | Winter - 52<br>Summer - 52          |
| Disability User Groups                                          | The disability sector book 4 – 8 sessions a year on Saturdays for event days.                                                                                                                            | Winter - 32<br>Summer - 32          |
| Colac Basketball Association                                    | During Summer CBA book Sunday 10am – 12pm for squad training.                                                                                                                                            | Summer - 48                         |
| Colac Indoor Bias Bowls                                         | Book two Sundays a year to run zone competition.                                                                                                                                                         | Winter - 12<br>Summer - 12          |
| <b>Current Facility Hire</b>                                    |                                                                                                                                                                                                          |                                     |
| Colac and District Football League Netball Association          | Work in partnership with Night Netball Association running 2 coaching and umpiring clinics per year and rep and state league training.                                                                   | 12                                  |
| Colac Basketball Association                                    | Summer competition Monday to Friday, 2 courts 4pm to at least 9pm from mid Nov to April<br>Winter competition Tuesday (4pm to 7pm) and Wednesday (4pm to 7pm)                                            | Winter - 168<br>Summer - 1,000      |
| Colac Indoor Bias Bowls Association                             | Once a year tournament in May for one day. Use two courts and the minor hall. 8.00am to 5.00pm.                                                                                                          | 18                                  |
| Colac Night Netball Association                                 | Monday 5.30pm to 8.45pm and Wednesday 5.30pm to 9.45pm for 12 weeks (April to Sept)                                                                                                                      | Winter - 180                        |
| <b>Schools Use</b>                                              |                                                                                                                                                                                                          |                                     |
| Colac High School                                               | Nil - Currently uses existing own facility                                                                                                                                                               | 0                                   |
| Colac College                                                   | Use facilities Monday to Friday from 9 am to 3 pm during the school term                                                                                                                                 | 2,400 (approx)                      |
| <b>Potential Court Facility Users - Summary of Consultation</b> |                                                                                                                                                                                                          |                                     |
| Colac and District Badminton Association                        | Nil - currently use Showgrounds                                                                                                                                                                          | 0                                   |
| Colac Ladies Daytime Badminton Association                      | Nil - currently use Showgrounds                                                                                                                                                                          | 0                                   |
| Colac Representative Netball Teams                              | Nil - currently use outdoor courts                                                                                                                                                                       | 0                                   |
| Colac and District Netball Association                          | Nil                                                                                                                                                                                                      | 0                                   |
| Apollo Bay Night Netball                                        | Nil                                                                                                                                                                                                      | 0                                   |
| <b>Other Providers</b>                                          |                                                                                                                                                                                                          |                                     |
| Colac Area Health                                               | Nil - Limited resources and facilities not suitable                                                                                                                                                      | 0                                   |
| Otway Health                                                    | Nil - Use a range of other facilities                                                                                                                                                                    | 0                                   |
| Gateways/CBA/CNNA                                               | Nil - use other facilities                                                                                                                                                                               | 0                                   |

Table: Current Usage of the BWFC Stadium by User Group

In summary the above table indicates the following usage levels of the BWFC Stadium facility for the full year for the following times: Monday to Friday 4pm to 9.30pm, Saturday and Sunday 8am to 12noon and school usage hours of 9am to 3pm. Note: the analysis also considers public holidays and facility maintenance periods.

| Summary of Bookings Type                  | Available Court Hours | Current Court Hours | Percentage Use |
|-------------------------------------------|-----------------------|---------------------|----------------|
| Sport and Community Hire - Winter*        | 1,700                 | 508                 | 30%            |
| Sport and Community Hire - Summer*        | 1,700                 | 1,150               | 68%            |
| <b>Subtotal Sport and Community Hire*</b> | <b>3,400</b>          | <b>1,658</b>        | <b>49%</b>     |
| Exclusive School Use - Winter             | 1,200                 | 1,200               | 100%           |
| Exclusive School Use - Summer             | 1,200                 | 1,200               | 100%           |
| <b>Subtotal Exclusive School Use</b>      | <b>2,400</b>          | <b>2,400</b>        | <b>100%</b>    |
| <b>Total Booked Hours Per Annum</b>       | <b>5,800</b>          | <b>4,058</b>        | <b>70%</b>     |

**Table: Summary of Occupancy Levels**

The table below provides a summary of weekday only usage (i.e. excluding weekend availability) of the BWFC.

| Summary of Bookings Type                  | Available Court Hours | Current Court Hours | Percentage Use |
|-------------------------------------------|-----------------------|---------------------|----------------|
| Sport and Community Hire - Winter*        | 1,350                 | 464                 | 34%            |
| Sport and Community Hire - Summer*        | 1,350                 | 1,058               | 78%            |
| <b>Subtotal Sport and Community Hire*</b> | <b>2,700</b>          | <b>1,522</b>        | <b>56%</b>     |
| Exclusive School Use - Winter             | 1,200                 | 1,200               | 100%           |
| Exclusive School Use - Summer             | 1,200                 | 1,200               | 100%           |
| <b>Subtotal Exclusive School Use</b>      | <b>2,400</b>          | <b>2,400</b>        | <b>100%</b>    |
| <b>Total Booked Hours Per Annum</b>       | <b>5,100</b>          | <b>3,922</b>        | <b>77%</b>     |

**Table: Summary of Weekday (Only) Occupancy Levels**

The key findings from this analysis are:

- The total hours of regular court usage is approximately 4,058 hours per annum.
- The overall stadium occupancy rate is 70% for all available usage times.
- The overall stadium occupancy rate is 77% for weekdays only.
- The overall current sport and community weekday summer use is 1,058 hours with an occupancy rate of 78%.
- In summary it is concluded that the overall level of current usage of the BWFC during peak times is high.

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The tables below provide a summary of regular stadium usage for winter and summer.

**Regular Winter Bookings**

| Time    | Monday              |         | Tuesday                      |         | Wednesday           |         | Thursday     |         | Friday       |         |
|---------|---------------------|---------|------------------------------|---------|---------------------|---------|--------------|---------|--------------|---------|
|         | Court 1             | Court 2 | Court 1                      | Court 2 | Court 1             | Court 2 | Court 1      | Court 2 | Court 1      | Court 2 |
| 9.00am  | School Usage        |         | School Usage                 |         | School Usage        |         | School Usage |         | School Usage |         |
| 9.30am  |                     |         |                              |         |                     |         |              |         |              |         |
| 10.00am |                     |         |                              |         |                     |         |              |         |              |         |
| 10.30am |                     |         |                              |         |                     |         |              |         |              |         |
| 11.00am |                     |         |                              |         |                     |         |              |         |              |         |
| 11.30am |                     |         |                              |         |                     |         |              |         |              |         |
| 12.00pm |                     |         |                              |         |                     |         |              |         |              |         |
| 12.30pm |                     |         |                              |         |                     |         |              |         |              |         |
| 1.00pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 1.30pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 2.00pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 2.30pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 3.00pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 3.30pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 4.00pm  | Colac Night Netball |         | Colac Basketball Association |         | Colac Night Netball |         |              |         |              |         |
| 4.30pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 5.00pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 5.30pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 6.00pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 6.30pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 7.00pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 7.30pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 8.00pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 8.30pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 9.00pm  |                     |         |                              |         |                     |         |              |         |              |         |
| 9.30pm  |                     |         |                              |         |                     |         |              |         |              |         |

end April to mid Sept  
 June to early Sept  
 Opportunities for training or competition expansion

Table: Regular Winter Bookings

**Regular Summer Bookings**

| Time    | Monday                   |         | Tuesday                  |         | Wednesday                |         | Thursday                 |         | Friday                   |         |
|---------|--------------------------|---------|--------------------------|---------|--------------------------|---------|--------------------------|---------|--------------------------|---------|
|         | Court 1                  | Court 2 | Court 1                  | Court 2 | Court 1                  | Court 2 | Court 1                  | Court 2 | Court 1                  | Court 2 |
| 9.00am  | School Usage             |         | School Usage             |         | School Usage             |         | School Usage             |         | School Usage             |         |
| 9.30am  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 10.00am |                          |         |                          |         |                          |         |                          |         |                          |         |
| 10.30am |                          |         |                          |         |                          |         |                          |         |                          |         |
| 11.00am |                          |         |                          |         |                          |         |                          |         |                          |         |
| 11.30am |                          |         |                          |         |                          |         |                          |         |                          |         |
| 12.00pm |                          |         |                          |         |                          |         |                          |         |                          |         |
| 12.30pm |                          |         |                          |         |                          |         |                          |         |                          |         |
| 1.00pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 1.30pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 2.00pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 2.30pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 3.00pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 3.30pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 4.00pm  | Colac B'ball Association |         | Colac B'ball Association |         | Colac B'ball Association |         | Colac B'ball Association |         | Colac B'ball Association |         |
| 4.30pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 5.00pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 5.30pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 6.00pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 6.30pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 7.00pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 7.30pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 8.00pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 8.30pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 9.00pm  |                          |         |                          |         |                          |         |                          |         |                          |         |
| 9.30pm  |                          |         |                          |         |                          |         |                          |         |                          |         |

Mid Oct to Early April  
 Opportunities for training or expansion of the competition

Table: Regular Summer Bookings

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#### 4.7. Current Stadium Revenue

The following information provides a summary of revenue at the Bluewater Fitness Centre Stadium.

| Account Details                  | YTD April<br>2007-2008 | 2006-2007       | 2005-6          | 2004-5          | 2003-4          | 2002-3          |
|----------------------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Karate Charges                   | \$891                  | \$1,677         | \$818           | \$280           | \$540           | \$317           |
| Basketball Charges               | \$20,011               | \$33,480        | \$26,062        | \$21,936        | \$23,690        | \$20,875        |
| Netball Charges                  | \$4,353                | \$15,055        | \$4,446         | \$9,600         | \$9,476         | \$10,110        |
| Other Charges                    | \$0                    | \$131           | \$3,396         | \$3,659         | \$5,417         | \$2,605         |
| Squash Charges                   | \$834                  | \$1,329         | \$1,440         | \$613           | \$720           | -\$1,074        |
| School Holiday Prog Charges      | \$4,109                | \$4,670         | \$9,319         | \$8,473         | \$6,941         | \$9,896         |
| Colac Secondary College Contrib. | \$0                    | \$9,756         | \$9,106         | \$8,487         | \$8,240         | \$8,240         |
| Child Care Subsidy               | \$310                  | \$12,269        | \$8,351         | \$5,486         | \$6,787         | \$14,585        |
| <b>Grand Total</b>               | <b>\$30,508</b>        | <b>\$78,166</b> | <b>\$62,938</b> | <b>\$59,334</b> | <b>\$61,811</b> | <b>\$65,555</b> |

Table: Stadium Revenue by User Group

The above information indicates that approximately over 60% of revenue in 2006/07 was from Basketball and Netball usage.

#### 4.8. User Group Membership Trends

The following information provides a summary of the key trends associated with user group membership/participation numbers.

| User Group                                             | Membership Numbers |         |         |         |
|--------------------------------------------------------|--------------------|---------|---------|---------|
|                                                        | 2004/05            | 2005/06 | 2006/07 | 2007/08 |
| Colac and District Football League Netball Association | NA                 | 48      | 38      | NA      |
| Colac Basketball Association                           | 920                | 944     | 1,150   | 1,180   |
| Colac Night Netball Association                        | NA                 | 225     | 310     | 140     |

Table: User Group Membership/Participation Numbers

In summary the overall membership numbers for the Colac Basketball Association have increased by 260 or 28% from 2004/05 to the 2007/08 period while the total membership number of the Colac Night Netball Association has decreased by 170 or 54% in the period 2006/07 to 2007/08.

#### **4.9. Summary of Key Findings**

The following information summarises the key findings associated with the review of the BWFC.

- The dimensions of the BWFC sport court configuration for basketball (24m x 14m with a 3m safety zone) do not meet the recognised standards of 28m x 15m with a 2m safety zone.
- The dimensions of the BWFC sport court configuration for netball (26m x 16m with a 2m safety zone) do not meet the recognised standards of 30.5m x 15.25m with a safety zone at the side of 1.5m and a safety zone at the ends of 2m.
- The key findings from the bookings analysis are:
  - The total hours of regular court usage is approximately 4,058 hours per annum.
  - The overall stadium occupancy rate is 70% for all available usage times.
  - The overall stadium occupancy rate is 77% for weekdays only.
  - The overall current sport and community weekday summer use is 1,058 hours with an occupancy rate of 78%.
  - In summary it is concluded that the overall level of current usage of the BWFC during peak times is high.
- In the period 2002/03 to 2006/07 overall revenue associated with the sport user groups has increased as outlined below:
  - Basketball revenue has increased from \$21k to \$33k, an increase of 57%.
  - Netball revenue has increased from \$10k to \$15k, an increase of 50%.
- The following significant user group membership/participation numbers have been reported by the user group:
  - In the period 2004/05 to 2007/08, Colac Basketball Association membership numbers have increased from 920 to 1,180, an increase of 28%.
  - In the period 2005/06 to 2007/08, Colac Night Netball Association membership numbers have decreased from 225 to 140, a decrease of 37%. Association membership numbers peaked in the 2006/07 season with a membership of 310.

## 5. FACILITY DEVELOPMENT OPTIONS

Based on preliminary consultation with key user groups, three main facility development options for a BWFC Stadium development were identified. Information associated with each option is outlined below.

The Colac Otway Shire has engaged the services of an architect to provide concepts and associated costings for each of these design options. These concepts and costings are to be provided to Council separate to this report.

It is important to note that all options address the current situation of the existing 2 courts not meeting current sport compliance dimensions for playing areas as outlined in Section 4.5.

### 5.1. Option 1 – Expanded 2 Court Stadium

Option 1 – The facility is to be maintained as a 2 court stadium with the building footprint increased to the south to meet relevant court dimension standards. This facility development option incorporates the following:

- An expanded 2 court stadium option.
- An additional meeting room.
- Additional office space.
- Two separate and dedicated first aid rooms with one for the school and the other for non-school user groups.
- Upgrading of the change-rooms.

The estimated additional building footprint for the courts only associated with this design option is 473 square metres (refer Section 5.4).

### 5.2. Option 2 – 3 Court ‘Open Hall’ Stadium

Additional to the items outlined in Option 1, a further court is to be added to the west of the existing facility creating a 3 court, open hall stadium.

The estimated additional building footprint associated with this design option is 868 square metres (refer Section 5.4).

### 5.3. Option 3 – Show Court with a 2 Court Stadium

Additional to the items outlined in Option 1, a dedicated exclusive court is to be added to the west of the existing facility creating a 3 court venue designed as a 2 court hall with a separate 1 court hall.

The estimated additional building footprint associated with this design option is 1,710 square metres (refer Section 5.4).

A preliminary concept design for Option 3 is attached as Appendix 1.

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**5.4. Estimate of Probable Costs**

The following information provides an estimate of probable costs for each Option as outlined above. This information is based on preliminary advice from the architect and the following notes, assumptions and/or exclusions:

- Estimations of additional building foot-print are based on the Preliminary Option 3 concept design.
- Costs for Option 3 exclude fit-out costs such as additional sport equipment and additional seating.
- Costs for Option 3 include additional entry point and extra changerooms.

| <b>Design Option</b>                         | <b>Estimated Additional Building Footprint</b> | <b>Estimated Capital Cost<br/>(at \$1,500 per sqm)</b> |
|----------------------------------------------|------------------------------------------------|--------------------------------------------------------|
| Option 1 - Expanded 2 Court Stadium          | 473                                            | \$ 709,500                                             |
| Option 2 - 3 Court 'Open Hall' Stadium       | 1,343                                          | \$ 2,013,895                                           |
| Option 3 - Show Court with a 2 Court Stadium | 2,184                                          | \$ 3,276,540                                           |

**Table: High Level Indicative Costs for Options 1 and 3.**

Whilst this information provides an estimate of probable costs, as a result of the associated limitations, it is recommended that a more comprehensive cost assessment be completed by a Quantity Surveyor once the final concept designs for each option have been completed by the Architect.



## 6. CONSULTATION

A comprehensive approach to stakeholder consultation was adopted to ensure the views of all parties were considered and a shared understanding of future facility needs determined. A range of consultation processes were employed which including workshops, meetings and interviews. A summary of the key outcomes of the consultation are outlined below.

### 6.1. Current User Groups

The following information summarises the major feedback provided by current user groups.

#### 6.1.1. Colac Basketball Association

The Colac Basketball Association is the largest regular user of the Bluewater Fitness Centre Stadium with over 1,000 registered members. The Association currently offers a winter and a summer competition as outlined below:

- The summer competition runs from mid October to early April utilising Courts 1 and 2 of the stadium on Monday to Friday from 4pm to as late as 10pm.
- The winter competition was started last winter on the nights that Netball is not using the courts. The Tuesday night competition runs from 4pm to 8pm and the Wednesday night competition runs from 4pm to 7pm.
- Over the past 4 years, the Colac Basketball Association has increased their membership by 28%.
- The Basketball Committee also use the Meeting Room once a month for committee meetings at \$10 per hour. Currently, seniors are being charged \$63 per hour per court and juniors \$31.50 per hour per court.
- The competition has approximately 100 spectators weekly (throughout the night) and up to 250 spectators for the finals.

Currently, the facility does not meet the needs of the Basketball Association in the following ways:

- Unable to hold tournaments
- Limited opportunity to expand teams due to the lack of court space.
- Unable to access the courts during the day due to school use.
- Unable to introduce wheelchair basketball due to lack of court time during and outside of school hours.
- Require a dedicated and separate First-Aid room for non-school user groups.

If the Bluewater Fitness Centre and Stadium were re-developed, the following facilities would meet the needs of the Colac Basketball Association.

- A 3rd sports court to expand the summer and winter competitions.
- A 3<sup>rd</sup> court for hosting large basketball tournaments.
- The 3<sup>rd</sup> court should be a show court for exhibition games.
- Show court seating on the Eastern wall and relocatable seating on the Western wall.
- Access to a court during the day to run wheelchair basketball.
- Multipurpose room for training and meetings.
- Administration office.
- Referees and officials room.
- Canteen/Kiosk facilities.

The Colac Basketball Association have made the suggestion that a cheaper rate for teams training and programs such as Aussie Hoops which normally runs on a Saturday morning should be offered. This way, courts would more likely be used in non peak periods such as weekends and Friday nights.

#### **6.1.2. Colac Night Netball Association**

The Colac Night Netball Association is the second largest regular hirer of the Bluewater Fitness Centre Stadium with just over 140 registered members participating in Netball competitions over the winter period in 2008. The following information provides a summary of general usage:

- A 12 week winter competition runs from the end of April to mid September with breaks during the school holiday periods. The competition maximises court time on Monday and Wednesday nights from 5.30pm to 10.30pm.
- From the 2006 to 2007 seasons, the Night Netball Association experienced an increase in their membership of almost 38%. (Subsequent note: membership numbers have decreased to approximately 140 in 2008 from 300 in 2006/07).
- The Night Netball Association pays \$63 per hour per court for seniors and \$31.50 per hour per court for juniors. The rate is the same for competition and training, whether the lights are used or not.
- The competition has approximately 50 spectators weekly (throughout the night) and approximately 100 for the finals.

Currently, the facility does not meet the needs of the Night Netball Association in the following ways:

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- The minimum run off around the playing court falls short of the recommended 3.7m. The run off between the court and the end wall is approximately 1.5 meters.
- There is no multipurpose room for conducting courses, clinics and meetings.
- There is no first aid room. Injured players are treated on court side.
- There are no officials or umpires rooms.

If the Bluewater Fitness Centre and Stadium were re-developed, the following facilities would meet the needs of the Colac Night Netball Association.

- A 3<sup>rd</sup> court to host representative and regional state competitions.
- A 3<sup>rd</sup> court to expand the existing night netball competition.
- Access to a court during the day to run wheelchair netball.
- A multipurpose room for holding training, exams, first aid classes and meetings.
- A dedicated first aid room.
- An officials or umpires room.
- Improved access to all courts (i.e. a corridor running behind the courts with Perspex or glass for viewing of the courts).
- Natural light for daytime use.
- Spectator seating for all courts.
- Canteen facilities.
- Existing amenities upgrade.

The Colac Night Netball Association have made the suggestion that a cheaper rate for teams training should be offered. It is also suggested that other rooms hired should be made available free of charge if the sports courts are being hired at the same time.

### **6.1.3. Colac and District Football League Netball Association**

The Colac and District Football League Netball Association do not currently use the centre for regular competition, however, they work in partnership with the Colac Night Netball Association co-ordinating coaching and umpiring clinics and representative and state league training.

The Football League Netball Association run coaching clinics and umpiring clinics twice per year for approximately 25 people utilising court space and the meeting room. Some State League and Representative Teams train indoors if court space is available. There are no regular training times currently allocated.

Over the past three seasons, membership has decreased by approximately 4%. It appears that the drop in membership is for Senior rather than Junior players.

The Colac and District Football League Netball Association would like to host the regional state league competition twice yearly accommodating approximately 160 people. Three courts are required to host this competition.

If extra court time were available, and the cost of hiring the courts were reasonable, the courts would be hired for state league training for a 7 week period (2 to 3 courts) and representative team training for a 10 week period.

#### **6.1.4. Colac Representative Netball Teams**

The Colac Representative Netball Teams do not currently use the Bluewater Fitness Centre Stadium for competition, however, they are part of the Colac and District Football League Netball Association utilising the outdoor courts for regular competition.

Whilst the C&DFL Netball Association run Regional State League and Interleague representative sides, the Colac Representative Netball Teams run six representative sides.

For the past four years, six representative sides have competed for Colac. The representative sides would prefer to utilise the Bluewater Fitness Centre Stadium for training purposes for a 2 hour period, one night a week for 12 – 15 weeks. Three courts would enable all teams to train at around the same time.

The Representative Netball Teams also support the development of a third show court to host the state league competition in Colac.

#### **6.1.5. Colac and District Indoor Bias Bowls Association**

The Colac Indoor Bias Bowls Association uses the Bluewater Fitness Centre Stadium on an annual basis to host an indoor bias bowls tournament in May. The two sports courts are used for the Bowls tournament and the minor hall is used to serve refreshments. Approximately 128 people attend the tournament each year.

Currently, the facility does not meet the needs of the Indoor Bias Bowls Association in the following ways:

- There are not enough hand basins and toilets in the ladies amenities.
- Not enough power points in the minor hall.
- The stadium is too cold in May, heating is required.
- More relocatable seating is required.

### **6.1.6. Colac Otway Shire – Bluewater Fitness Centre**

The BWFC currently co-ordinates all bookings associated with the use of the BWFC Stadium. The Centre advised that in addition to the information provided in Section 4.6 (current Stadium Use) that the following organisations have previously requested access to the stadium:

- Futsal (Indoor Soccer) would like to use the facility one night a week all year round and for 10 Saturday sessions.
- Power lifting.
- Remote control car Club.
- Karate.
- Falcon Football Club.
- South west region boxing.
- Leisure networks to run 10 week physical activity program.
- Lions Club to run events such as conferences and seminars.
- Unlimited Learning Adventures to run training days.
- Women's day time soccer.
- Boxing Gym Sessions.

While some of these user requests have been met on a one-off basis, the BWFC advised that the majority of these requests cannot be accommodated due to existing bookings by regular user groups. Whilst it is difficult to determine the exact hours of the above booking enquiries, it is estimated that the overall unmet demand is in excess of 400 hours per annum.

The BWFC also advised that it currently programs the minor hall area which is annexed to the BWFC stadium. The BWFC conducts a range of programs and services in this area including:

- 20 group exercise classes per week for 40 weeks a year, a total of 800 hours per annum.
- A minimum of ten personal training session hours per week, a total of 400 hours per annum.
- Other programs including: Seniors Strength training, No Falls, Bat and Ball, Aerobic conditioning and Pole walking for 5 sessions at 2.5 hours each week for 40 weeks per year, a total of 500 hours per annum.

Hence in addition to the stadium usage, the BWFC management advised that the minor hall is programmed for in excess of 1,300 hours per annum. As a number of these uses are nearing capacity, the provision of additional court space would allow for the further expansion of these programs and services.

## 6.2. Potential New User Groups

The following information summarises the major feedback provided by potential user groups.

### 6.2.1. Colac and District Badminton Association

The Colac and District Badminton Association has a 5 year lease with the Agricultural Society to use the showgrounds building for badminton activities. 7 courts are set up permanently with poles and nets and are accessible to the Badminton players for 50 weeks of the year.

The Ladies play on Tuesday mornings and night competitions are held on Monday and Thursday evenings. Players are also able to access the courts at other times for practice or special events. Full access to a kitchen is also provided.

The Colac and District Badminton Association conducts two pennant seasons per year and has had an average of 40 players per season. The Showgrounds building suits their needs currently as the courts are permanently set up and they can be accessed at any time other than for two weeks when the Agricultural Show is on. The facility however does have functional limitations including the concrete floor which is not an ideal playing surface and the air handling and lighting are inadequate.

Currently, the Bluewater Fitness Centre and Stadium does not meet the needs of the Colac and District Badminton Association in the following ways:

- Access to the courts is not available during the day due to school use.
- Access to courts is not available at night time due to Basketball and Netball use of the facility.
- Sun glare during the day is not ideal.
- Would prefer the courts to be set up permanently as they are that the showgrounds building.
- Other rooms in the centre should be made available free of charge if hiring the sports courts.
- The cost of court hire has been considered excessive by the Badminton Association in the past.

### 6.2.2. Colac Ladies Daytime Badminton Association

The Colac Ladies Daytime Badminton Association is under the same lease agreement with the Agricultural Society as the Colac and District Badminton Association.

On average, 51 players attend over two seasons per year. Ladies pennant numbers have been slowly decreasing over the last four years.

### 6.2.3. Badminton Planning Project

The Regional Badminton Planning Project, funded through G21 (shared vision for the Geelong region) and supported by Badminton Victoria is a means of highlighting plans and future opportunities for junior badminton development and school based initiatives in Colac.

In the region, 19% of badminton players are juniors, with 30 – 40 juniors currently involved in a Friday night competition in Colac.

The following outlines junior development plans and opportunities in the Colac and District regions:

- Level 1 coaching accreditation in Colac. In December 2007, 6 local coaches participated and achieved their accreditation.
- Schools badminton programs are offered at the Colac Secondary College, Colac College and the Colac South West Primary School.
- Badminton is one of the first sports to induct players into the newly developed Barwon Sports Academy with 6 players currently participating in the Elite Squad Program.
- Badminton Australia is in the process of developing a new program for lower primary school students as an introduction to the sport. The Barwon Region has been identified as a priority location for the pilot and Colac has been ear marked as a potential site for 2008/09.
- Plans are in place to introduce badminton into the Active after Schools Program. The Active After School Communities Program is a national initiative that provides primary school-aged children with access to free (or reduced price) structured physical activity programs in the after-school timeslot of 3.00pm to 5.30pm. The program aims to engage traditionally non-active children in structured physical activities and to build pathways with local community organisations, including sporting clubs<sup>6</sup>.

Given the above developments in junior badminton, it is likely that the development of the Bluewater Fitness Centre and Stadium be inclusive of badminton facilities to cater for junior development and school usage.

### 6.2.4. Colac and District Netball Association

The Colac and District Netball Association have indicated that they have no plans for using the Bluewater Fitness Stadium in the future.

### 6.2.5. Apollo Bay Night Netball

The Apollo Bay Night Netball Club are approximately one hour drive from Colac and have indicated that they have never used the Bluewater Fitness Centre and Stadium and are unlikely to have a requirement for use of the centre in the

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<sup>6</sup>Program delivery is supported through Active After-school Communities State offices which are funded through the Australian Sports Commission.

future. The centre they use has the capacity to cater for their current and future needs.

#### **6.2.6. Apollo Bay Football Netball Club**

The Netball side of the Apollo Bay Football Netball Club are also approximately on hour drive from Colac and have indicated that they do not have a current or future requirement to use the Bluewater Fitness Centre and Stadium.

#### **6.2.7. Other Potential User Groups**

BWFC Management advised that enquiries for stadium usage been recently received from the following potential user groups:

- A group involved in organising boxing nights and associated clinics.
- The Skilled Connection Group for monthly hub meetings.
- The Rural Access group for monthly meetings and working groups (i.e. arts and crafts).

### **6.3. Health Care Providers**

The following information summarises the major feedback provided by health care providers.

#### **6.3.1. Colac Area Health**

Colac Area Health run a suit of community programs including Aged Care, Primary Care, Acute Care and Allied Health Services to Colac Otway, Corangamite and Surf Coast Shires with a catchment population of approximately 30,000.

Most programs are run from the Health Centre in Connor Street Colac. Rehabilitation programs currently utilise the Bluewater Fitness Centre Swimming Pool, however, there is currently no requirement for rooms or space to deliver programs from the Bluewater Fitness Centre Stadium.

Colac Area Health have not been able to accommodate a program or activity due to lack of facilities, however, lack of human resources is more likely the case.

#### **6.3.2. Otway Health**

Otway Health is a multipurpose service established and managed to increase community self reliance and enhancing the quality of life enjoyed by the local community.

Some of the services offered to the community by Otway Health include; Health Promotion, Planned Activities Group, Marrar Woom Community Centre and Room Hire.



Otway Health is based in Apollo Bay and therefore utilises the facilities located closer to their client base. The centre runs Yoga and Pilate's classes from the Senior Citizens Hall and the church hall. Hydrotherapy sessions are conducted in Lavers Hill.

Otway Health has no plans to utilise the Bluewater Fitness Centre and Stadium for program delivery at this stage.

#### **6.4. Schools**

The following information summarises the major feedback provided by educational organisations.

##### **6.4.1. Department of Education**

A telephone interview was conducted with the Regional Officer for the Beechy Project and a summary of the relevant findings are outlined below.

The Colac High School and Colac College have recently amalgamated to form the Colac Secondary College. The Colac College site will be the newest site accommodating the existing High School students including Years 7 & 8 students from Colac High School as of Term 1 2009. Year's 9 to 12 students will continue to be based at the Colac High School in Murray Street until the third stage of development of the new campus is completed. It is expected that the Colac Secondary College will be able accommodate up to 1,200 students.

The Department advised that the long term projected enrolment number for the merged school was between 1,000 and 1,100 students.

The Department of Education also advised that the Facility Entitlements Policy detailed the stadium facility requirements for new and merging schools. In summary, this policy outlined the following:

- Secondary Schools of up to 1,200 students are to have access to stadium floor-space of 688 square metres.
- Secondary Schools of 1,201 to 1,300 students are to have access to stadium floor-space of 1,376 square metres.

##### **6.4.2. Colac High School**

Colac High School has a one court stadium that is used for physical education classes, assemblies and other activities on a daily basis throughout the school terms from 9.00am to up to 3.30pm. The High School believe they will continue to have a need for 1 court and the Colac College would continue to have a need for 2 courts, therefore, the development of a third court would need to be developed at the Bluewater Fitness Centre to service the new Colac Secondary College.

The High School would like to ensure that adequate male and female change facilities are provided, with the size of the change facilities being able to cater for up to 40 students at any one time.

Storage areas that are easily accessible to the sports hall are required. One of the courts should be of show court standard to cater for interschool events with the appropriate stadium seating to cater for up to 500 spectators.

#### 6.4.3. Colac College

The Colac College currently has a licence agreement with the Colac Otway Shire to use the two sports courts and store rooms during school hours during school terms. Other areas of the centre can be used by the school during school hours under a booking arrangement with the Colac Otway Shire.

The two sports courts are used from 9.00am to 3.00pm daily Monday to Friday. The school currently has no outdoor space for sporting activities so all classes are held indoors. The school believes that the demand for an additional court will exist due to the expected increase in students when the two schools merge in the future.

The school uses the minor hall (aerobics room) for assemblies, table tennis and dance classes. A double ended storeroom to the minor hall allows for easy access to equipment for various activities in this room. The size of the room is appropriate for its current use however, increased storage space will be required when the school increases in size as a result of the development of the Colac Secondary College. The layout and design of the storage area will need to be re-designed.

An office is made available to the school which is mainly used as a storeroom for equipment. This room is inadequate in size and design.

The squash courts are used on a daily basis by the school during lunch hour. Students book the courts through the physical education department and often both courts are fully utilised at lunch time.

The school would like the old circuit room to be redeveloped into a more usable space that could be converted into a class room. A more modern, multipurpose room with movable tables and chairs would be of more use and this could also be used by other groups for classes such as first aid, coaching clinics meetings etc. If tables and chairs could be stored, the room could also be used for martial arts and other activities. The size of the room would need to accommodate 25 – 30 people.

Two separate and dedicated first aid rooms for school groups and other facility users would be highly desirable.

Natural lighting is desirable for the school to minimise the use of electric lighting during the day. Installation of skylights or something similar would be advantageous. The sun glare on the north wall is currently a problem that may be resolved with the installation of Perspex or tinted windows.

Protection of halogen stadium lights is also required.

#### **6.4.4. Trinity College**

Trinity College currently has approximately 670 students. The College has a one court stadium and four outdoor multi-purpose courts both of which are used for a variety of activities. The stadium area is used by the school each school day and is also hired out to community sporting groups approximately twice per week. The school advised that the on-site stadium facilities cater for existing needs.

The school currently uses the BWFC but predominately for "wet" activities such as learn-to-swim. The school advised that it does not have a need to use the BWFC dry facilities due to the provision of an on-site stadium. It is not anticipated that this situation would change in the future.

#### **6.5. Private Service Providers**

The following information summarises the major feedback provided by private service providers.

##### **6.5.1. Champion Fitness Centre**

Also known as Colac Squash and Leisure Centre, the facilities include three squash courts, a gymnasium, a cardio room (including spinning classes) and an aerobics room.

In September 2007, a squash court was redeveloped into the cardio room to allow for more floor space in the gymnasium. The owners of the Champion Fitness Centre have no plans for future development of the facility.

It is believed that the current facilities meet the communities' needs and demands for facilities. The three squash courts service the Ladies and Mixed competitions as well as the Junior and Mixed Racquetball Competitions. There is some limited casual use of the courts for practice mainly by those who compete in the competitions. Competitions are played two nights a week.

It is not thought that the proposed redevelopment of the Bluewater Fitness Centre and Stadium would impact greatly on the Champion Fitness Centre as the Fitness Centre does not run stadium activities such as ball sports. They do not have a multipurpose room to cater for education classes, martial arts or alternative activities.

However, any expansion or upgrade to the minor hall (aerobics room) could impact on the Champion Fitness Centre as would the redevelopment of the old circuit room if it were to be used as a cardio room or spin room.

##### **6.5.2. Colac Indoor Sports Centre**

The Colac Indoor Sports Centre currently offers indoor cricket, tennis and soccer programs. The centre is considering a further expansion of another tennis court and would like to introduce rebound netball to the centre.

The Colac Indoor Sports Centre does not have any meeting rooms, multipurpose space or offer any fitness classes. It is not believed that the redevelopment of the Bluewater Fitness Centre and Sports Stadium would have an impact on the operation of the Colac Indoor Sports Centre.

Management of the Colac Indoor Sports Centre would welcome the opportunity to open discussions with Council the possibility of potential partnerships for service delivery.

### **6.5.3. Other**

A letter was sent to Curves, the Heather Munroe Swim School and the Lorrimar (Swim School) and no response was received.

## **6.6. Neighbouring Shires**

The following information summarises the major feedback provided by neighbouring shires.

### **6.6.1. Corangamite Shire**

Corangamite Shire currently has four stadium facilities in Camperdown, Terang, Cobden and Timboon. Both Camperdown and Terang are 2 court stadiums and Cobden and Timboon are one court stadiums. Camperdown and Cobden are approximately half an hour drive from Colac and Terang and Timboon are approximately 40 to 45 minutes drive from Colac.

All facilities are used by schools during school terms during the day, and then used for community activities after school hours. The main sports run from the facilities include Basketball, Netball, Badminton and Indoor Bowls.

The Corangamite Shire has no plans to develop more or extend indoor sports courts or facilities within the Shire in the future. However, they would be interested in participating in Regional competitions with Colac. A group of Corangamite residents currently go to Colac to use the Bluewater Fitness Centre and Stadium facilities.

## **6.7. Nearby Sports Stadiums**

The following information summarises the major feedback provided by other stadium operators.

### **6.7.1. Apollo Bay**

The Apollo Bay Stadium is situated within the Colac Otway Shire and is a one court stadium located at the Apollo Bay Primary School. The stadium is used by the school during the day during school terms and is used after school hours for community activities.

Activities conducted at the centre include; Ladies Netball and Ladies Basketball on a Thursday night. The AASC program runs 3 nights per week during school

terms. An informal mixed basketball, netball and soccer competition is also run on Monday nights.

The centre is run by a Committee of Management which is made up of Shire, School and Community representatives. There is an outdoor pool attached to the Leisure Centre which is operated under a joint management arrangement between the Colac Otway Shire and the Education Department.

The Committee of Management sets the hire fees which are currently \$35 per hour for hire of the court.

The Committee of Management and the Colac Otway Shire have a plan to extend the facility to include a multi purpose room for after school care, first aid, reception and entrance as well as the inclusion of an all abilities access amenities room. These works make provision for local activity needs and are to be completed in the second half of 2008.

### **6.7.2. Lavers Hill**

The Lavers Hill Stadium is within the Colac Otway Shire and is a one court stadium situated on the Lavers Hill Primary School grounds. The stadium is used by the school during the day during school terms and is used after school hours for community activities.

Activities conducted in the centre include; Active After School Community programs 3 afternoons per week and Cricket Club training during wet weather. Basketball is played occasionally at the centre and a local Playgroup uses the centre weekly during the day.

The Lavers Hill Stadium is used by the community on a regular basis only one night a week and is underutilised outside of school hours. There are no plans for further expansion or upgrade to this facility in the future.

### **6.7.3. Winchelsea**

Winchelsea Stadium sits within the Surf Coast Shire and is approximately ½ hour drive from Colac. The one court stadium is situated on the Winchelsea Primary School grounds and is run by a committee of management.

The stadium is used by the school during the day during school terms and is used after school hours for community activities. The type of activities conducted in the centre includes; church run after school activities, boxing one night a week and a couple of garden shows per year. The local football club use the stadium for indoor training when the weather is inclement. A local playgroup also uses the centre on a weekly basis. There are no formal sporting clubs regularly using the facility.

The centre has hosted a regular basketball competition in the past, however, that competition is no longer running and the centre received limited use outside of school hours.

Fees are set by the Committee of Management and are currently set at \$12.00 per hour or \$10.00 per hour for community groups. There are no plans for future expansion of this facility.

## **6.8. Disability Advisory**

The following information summarises the major feedback provided by Gateways.

### **6.8.1. Gateways**

The Gateways programs are currently operated out of the Colac Special School and are run on weekends during the school terms and on weekdays during the school holidays.

Discussions have taken place with the Colac Basketball Association and the Night Netball Association regarding the possibility of running disability specific basketball and netball competitions in partnership with the associations.

Gateways would also like to pursue other activities for people with disabilities including indoor soccer competitions, other ball sports, gymnastics, indoor carpet bowls and darts.

However, current use of the Bluewater Fitness Centre and Stadium by people with disabilities is limited due to lack of facilities. In order for disability groups to use the centre, facilities such as separate disabled change rooms with adult changing benches and hoists would be required. At least 2 disabled change rooms would be required in addition to the family change rooms in the aquatic area.

Separate disabled parking areas are also required and the concept of fenced disabled parking bays were discussed as does happen in Geelong. An education room to accommodate 30 to 40 people with tables and chairs that can be stored, as well as storage for craft and equipment is required.

Further consideration of the fees and charges applicable to Gateways would need to be discussed further as many of the current public facilities on offer within the Colac area are priced outside the reach of Gateways.

## **7. DEMAND ANALYSIS**

The following Section draws on the background research and consultation results to inform an analysis of the likely influences and considerations in determining the level of demand for an expanded facility at the Bluewater Fitness Centre.

### **7.1. Facility Capacity**

The following information summarises the overall usage of the BWFC Stadium facilities as detailed in Section 4:

- The total hours of regular court usage is approximately 4,058 hours per annum.
- The overall stadium occupancy rate is 70% for all available usage times.
- The overall stadium occupancy rate is 77% for weekdays only.
- The overall current sport and community weekday summer use is 1,058 hours, an occupancy rate of 78%.
- In summary it is concluded that the overall level of current usage of the BWFC during peak times is high.
- Outside of school usage, the two major hirers are the Colac Basketball Association (CBA) and the Colac Night Netball Association (CNNA). The following information summarises their overall usage per annum:
  - The CBA books approximately 1,000 court hours in summer with usage of approximately 50 hours per week over a 20 week competition period.
  - The CBA books approximately 168 court hours in winter with usage of 12 hours per week over a 14 week period.
  - The CNNA books approximately 180 court hours in winter with usage of 15 hours per week over a 12 week period.

### **7.2. Current Main User Group Demand**

The following significant user group membership/participation numbers (excluding schools) have been reported by the user group:

- In the period 2004/05 to 2007/08, Colac Basketball Association membership numbers have increased from 920 to 1,180, an increase of 28%.
- The current participation rate for basketball in Colac is in excess of 6% of the population compared to a national rate of 3.3% and a state rate of 4.8%.
- The total membership number of the Colac Night Netball Association has recently decreased by 170 or 54% in the period 2006/07 to 2007/08. Association membership numbers peaked in the 2006/07 season with a membership of 310 and are now 140.

### Future Additional Demand

The following information summarises the possible future variation to usage and other facility feedback provided by the major users of the Bluewater Fitness Centre Stadium facility.

| User Group                                                | Possible Future Variation to Usage                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Other Facility Feedback                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Colac and District Football League<br>Netball Association | Host representative and regional state competition.<br>Host tournaments in conjunction with courts at central reserve.                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Minimum run off around the courts required.<br>Circulation space around the courts not adequate.<br>No meeting room for meetings and courses.<br>Not enough seating for spectators around the courts.<br>Require natural light for day use.                                                                                                                                           |
| Colac Basketball Association                              | Expand the number of teams in competitions.<br>Hosting of tournaments.<br>Show court for exhibition games.                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Minimum runoff, meeting space and spectators facilities.<br>Require appropriate circulation around courts.<br>Access to a court during the day to run wheelchair basketball.<br>Need multipurpose room for training and meetings.<br>Require access to the following: first aid room, office for administration and referees/officials room.                                          |
| Colac Night Netball Association                           | Would like to run clinics twice per year for up to 25 people. Require 2 courts and possibly 3 courts plus meeting room.<br>Would like to run umpiring courses twice per year for up to 25 people. Require access to 2 - 3 courts plus meeting room.<br>Would like to host regional state league competition twice yearly. Require three courts for 160 people.<br>Would like to conduct State League training for approximately 20 people over a period of 7 weeks.<br>Would like to conduct representative team training for approximately 40 people over a 10 week period. | Require ability to access all courts and not to interfere with games going on. (i.e. a corridor along the back of courts with windows). Amenities need upgrading.<br>Meeting room or multipurpose room for holding training, exams, first aid classes and meetings.<br>Require access to an officials and umpires room, and first aid room.<br>Require natural light for daytime use. |

**Table: Current User Group Possible Future Usage and Facility Feedback**

In summary:

- All current user groups identified the potential use of an additional 3<sup>rd</sup> court. Based on the feedback provided, it is estimated that the additional use would be in excess of 200 hours per annum.
- Additional to the above, the BWFC management advised that the unmet demand for additional usage of the court areas for activities as outlined in Section 6.1.6 was in excess of 400 hours per annum.
- All groups identified a significant need for increasing the existing court areas of the Bluewater Fitness Centre Stadium. Specifically it was identified that:
  - The current court dimensions did not meet the minimum standards for Basketball and Netball.
  - The general circulation space in and around the courts was inadequate for the circulation of non players including officials.



- Feedback was provided in relation to the need for a suitable meeting room, together with a need for administrative spaces, dedicated first aid rooms (for school and other user groups) and a general improvement in amenities (changerooms) areas.
- Significant feedback was provided in relation to the quality of the existing facilities with particular reference to the temperature, the provision of electricity outlets and lighting conditions.

### **7.3. Colac Secondary College Demand**

As detailed in the Consultation process, the Department of Education determines the provision of stadium floor space based on the secondary school student numbers. The Department has advised that the long term projected enrolment number for the merged school was between 1,000 and 1,100 students. As a result, based on the Facility Entitlements Policy, the school was entitled to access to 688 square metres of stadium floor space. As the current Bluewater Fitness Centre Stadium area is approximately 46m x 32m or 1,472 square metres, the Education Department advised that the current facilities exceed the minimum level requirement as outlined in the Facility Entitlements Policy.

Whilst this is the policy position of the Department of Education, Colac College advised that it would utilise any additional space for the expansion of existing programs and services and for the development of new programs both during and after school times.

### **7.4. Surrounding Municipalities Demand**

Whilst no other indoor stadium facilities exist in the Colac town-ship, facilities are located at Apollo Bay, Lavers Hill and Winchelsea. While it was noted that several basketball teams travelled to Colac from Apollo Bay to compete in the Colac Otway Shire competition, overall feedback from user groups in these areas advised that the local facilities adequately catered for the current and projected local area community based usage.

### **7.5. Demographic Projections Demand Impact**

The demographic projections as outlined in Section 2.2 do not indicate any change to facility usage demand factors in the medium to long term. In summary, an analysis of the current and projected population indicates that:

- The population of the Colac Otway Shire is projected to increase from 21,511 in 2006 to 22,065 in 2021 an increase of 554 or 2.6%.
- In the period 2006 to 2021, the Colac Otway Shire population is projected to age with:
  - All age cohort populations for ages above 60 – 64 years are projected to increase in the period 2006 to 2021. In summary the projected population for those residents over the age of 60 years is expected to increase by a total of 2,502 in the period 2006 to 2021.
  - All age cohort populations for 0 - 4 years to 55 - 59 years are projected to decrease in the period 2006 to 2021. In summary the projected population for

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those residents under the age of 59 years is expected to decrease by a total of 1,947 in the period 2006 to 2021.

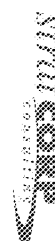
- The overall number of Colac Otway Shire residents born outside of Australia increased by 35 from 1,053 (5.4% of the population) in 2001 to 1,088 (5.5% of the population) in 2006.

In summary, the demographic analysis indicates the following:

- A potential increase in demand for programs and services for the ageing population.
- An opportunity to develop social inclusion type programs for the small population of non Australian born residents in the Colac Otway.
- An overall limited, if any, increased demand associated directly with the projected increase in overall population numbers of 554 or 2.6% in the period 2006 to 2021.

### **7.6. Potential User Groups Demand**

The table on the following page provides a summary of the demand from potential user groups of the Bluewater Fitness Centre Stadium facilities.



| User or Potential User Group               | Membership/Participation Numbers |         |         | Possible Future Use                                 | Proposed Additional Usage (per annum) | Other Facility Feedback                                                                                                                                   |
|--------------------------------------------|----------------------------------|---------|---------|-----------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                            | 2005/6                           | 2006/7  | 2007/8  |                                                     |                                       |                                                                                                                                                           |
| Colac and District Badminton Association   | 48                               | 38      | NA      | Unknown.                                            | Limited                               | Access to courts, meeting rooms and kitchen on occasional days when required.                                                                             |
| Colac Ladies Daytime Badminton Association | 55                               | 49      | 46      | Unknown.                                            | Limited                               | Access to courts on Monday and Thursday nights and Tuesday day time. Amenities require an upgrade. Would like to get access to the courts during the day. |
| Colac Representative Netball Teams         | 6 teams                          | 6 teams | 6 teams | Host representative and regional state competition. | Limited                               | Require between 5.30 - 7.30pm one night per week for 12 - 15 weeks.                                                                                       |
| Colac and District Netball Association     | NA                               | NA      | NA      | No plans to use facility.                           | 0                                     | None                                                                                                                                                      |
| Apollo Bay Night Netball                   | NA                               | NA      | NA      | No plans to use facility.                           | 0                                     | None                                                                                                                                                      |
| Colac Area Health                          | NA                               | NA      | NA      | 3rd Court will not influence usage.                 | 0                                     | None                                                                                                                                                      |
| Otway Health                               | NA                               | NA      | NA      | 3rd Court will not influence usage.                 | 0                                     | None                                                                                                                                                      |
| Gateways (CBA/CNNA)                        | NA                               | NA      | NA      | Use dependant upon facilities.                      | 40                                    | Facilities must be accessible in design and inviting for special needs groups.                                                                            |

Table: Potential User Group Feedback.

A summary of this feedback is as follows:

- Based on the information provided it can be assumed that the overall level of potential future usage for current non-users would be up to 100 hours per annum (based on membership numbers provided).
- Potential user groups also advised that there was a need to enhance the quality of existing amenities and provide additional amenities to increase alternate use.
- A number of user groups mentioned that they would use the facility during the daytime if it was accessible.

## **7.7. Summary of Demand**

Based on the information above, it is concluded that:

- The total hours of regular court usage is approximately 4,058 hours per annum with overall stadium occupancy rate of 70% for all available usage times and 77% for weekdays only. The overall current sport and community weekday summer use is 1,058 hours, an occupancy rate of 78%. In summary it is concluded that the overall level of current usage of the BWFC during peak times is high.
- The unmet and future demand for access to the stadium facilities at the BWFC can be summarised as follows:
  - It is estimated that the unmet demand of current users groups is in excess of 200 hours per annum.
  - It is estimated that the unmet demand of the BWFC programs and services (and other potential users) is in excess of 400 hours per annum.
  - It is projected that the overall level of future usage by current non-users would be up to 100 hours per annum.
- Based on the information outlined above, it is projected that the potential overall level of future use (i.e. current usage, unmet demand and future demand) would be in excess of 4,758 hours per annum.
- As the majority of this usage would occur on weekdays, it is identified that this level of usage equates to 94% of the weekday available hours of 5,100 per annum. Due to booking conflicts and other constraints it is identified that a two court facility could not service a 94% occupancy rate.
- The Colac Basketball Association, as the main stadium user group, generated 30% of total stadium hire fees for the period 2004/05 to 2006/07 (refer Section 4.7). The Association has confirmed a trend of continued increasing membership numbers with a 28% increase in the period 2005/06 to 2007/08. Whilst this is a substantial increase, significant capacity exists at the BWFC to cater for a significant increase in overall facility usage.
- The current participation rate for basketball in Colac is in excess of 6% of the population compared to a national rate of 3.3% and a state rate of 4.8%.
- Based on the Department of Education Facility Entitlements Policy of 688 square metres of court space for a school enrolment number of up to 1,200, it is assessed that the stadium provision for merged school will be met by the existing court space of 1,472 square metres.
- There is a significant identified need for the provision of additional amenities including a suitable meeting room, administrative spaces and dedicated first aid rooms (for school and other user groups).
- There is a significant identified need for the enhancement in the quality of the existing facilities with particular reference to improved temperature control (heating

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in winter), the provision of electricity outlets, the introduction of natural lighting conditions and an improvement in the quality of changerooms.

- There is a potential increase in demand for programs and services for the ageing population.
- There is an opportunity to develop social inclusion type programs for the small population of non Australian born residents in the Colac Otway.



## 8. MBL ANALYSIS

The following section contains an MBL Analysis and considers the key facility development opportunities and options for the Bluewater Fitness Centre that arose from the consultation undertaken and an assessment of demand for facilities including a review of competitor facilities. Key aims for this analysis are to: increase/maintain visitations levels at the site, maximisation of facility / asset utilisation and viability and the development of flexible multi-purpose assets.

### 8.1. MBL Analysis

| Opportunity/Facility Development                                                                                               | MBL Analysis                                                                                                                                                                     |                                                                                                                                                                                   |                                                                                                                        |                                                                                                                     | Need/Justification or Issue                                                       | Recommendation                                      |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------|
|                                                                                                                                | Financial Outcomes                                                                                                                                                               | Social Outcomes                                                                                                                                                                   | Sport/Event Development Outcomes                                                                                       | Environmental Outcomes                                                                                              |                                                                                   |                                                     |
| The development of an additional meeting room, additional office space, additional storage areas and separate first aid rooms. | The provision of these facilities would attract additional hire both as a dedicated hire (of meeting rooms) and as part of a total stadium hire inclusive of the stadium courts. | User groups have indicated that the provision of these facilities would assist in increasing the diversity/range of programs and services (including special needs group access). | These facilities have been identified as being critical for the delivery of both existing and new product at the BWFC. | The stadium facility was built in 1976 as the original Colac Recreation Centre and as such now requires an upgrade. | All current and potential user groups have indicated a need for these facilities. | Include in the proposed BWFC Stadium redevelopment. |



| Opportunity/Facility Development                                                                                                                                                                                                                  | M&I Analysis                                                                                                                                                     |                                                                                                                                                                                                 |                                                                                          |                                                                                                                        | Need/Justification of Issue                                                                         | Recommendation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                   | Financial Outcomes                                                                                                                                               | Social Outcomes                                                                                                                                                                                 | Sport/Event Development Outcomes                                                         | Environmental Outcomes                                                                                                 |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| General facility refurbishment including the provision of additional electricity supply, enhanced temperature control, provision of natural lighting, upgrade of changerooms, additional meeting room, office space and dedicated first aid room. | The estimate of probable cost is \$500k. This development, in isolation, would result in only a minor increase in revenue as there is no additional court space. | The BWFC front entrance was refurbished and this resulted in positive community feedback. Based on consultation for this project, the same outcome would occur for a stadium amenities upgrade. | All user groups have highlighted the development of these components as a priority need. | The stadium facility was built in 1976 as the original Colac Recreation Centre and as such now requires refurbishment. | All current and potential user groups have indicated a need for a general stadium facility upgrade. | <p>Include in the proposed BWFC stadium redevelopment.</p> <p>It is specifically recommended that the following facilities be enhanced/developed:</p> <ul style="list-style-type: none"> <li>- Additional electricity supply.</li> <li>- Enhanced temperature control.</li> <li>- Provision of natural light.</li> <li>- Additional meeting room.</li> <li>- Additional office space.</li> <li>- Two separate and dedicated first aid rooms with one for the school and the other for non-school user groups.</li> <li>- Upgrading of the change-rooms.</li> </ul> |

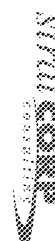


| Opportunity/Facility Development                                                                                         | MIL Analysis                                                                                                                                                                                                                                                                     |                                                                                       |                                                                                                                                                                                                                         |                                                                                                                                                                                            | Need/Justification of Issue                                                                                         | Recommendation                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                          | Financial Outcomes                                                                                                                                                                                                                                                               | Social Outcomes                                                                       | Sport/Event Development Outcomes                                                                                                                                                                                        | Environmental Outcomes                                                                                                                                                                     |                                                                                                                     |                                                                                                                                                                                                                                                                            |
| An expanded 2 court option (Option 1) with court sizes to meet relevant standards (as outlined in Sections 4.9 and 5.1). | The estimate of probable cost is \$200k for the court expansion component only (i.e. excludes the redevelopment of the amenities). This development option would result in only a minor increase in operational revenue as no additional stadium booking space is being created. | Increase of building footprint by 473sqm would allow for increase diversity if usage. | Meets national standards for court dimensions, enhances circulation around courts and minimises OH&S issues associated with current design. Will not meet the identified demand for the provision of additional courts. | Smaller building footprint by comparison to Options 2 and 3 (below). Opportunity to improve facilities by increasing natural light, temperature control and enhanced special needs access. | The stadium facility was built in 1976 as the original Colac Recreation Centre and as such now requires an upgrade. | It is recommended that the existing 2 courts be expanded to meet the relevant standards. Additional to the above, it is further recommended that an assessment be completed on the options associated with the provision of additional court space (i.e. Options 2 and 3). |





| Opportunity/Facility Development                                                                                                         | MBA Analysis                                                                                                                                                                                                                  |                                                                                     |                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                             | Need/Justification of Issue                                                                                                                                                         | Recommendation                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                          | Financial Outcomes                                                                                                                                                                                                            | Social Outcomes                                                                     | Sport/Event Development Outcomes                                                                                                                                                                                                                                              | Environmental Outcomes                                                                                                                                                                                      |                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                      |
| An expanded 3 court 'open hall' option (Option 2) with all court sizes to meet national standards (as outlined in Sections 4.9 and 5.1). | The estimate of probable cost for this option is \$1.5m for the court expansion component only (i.e. excludes the redevelopment of the amenities). Provides opportunity for additional activity and hence associated revenue. | Increase of court footprint to 868-sqm would allow for increase diversity if usage. | Would meet the identified current and future demand. Meets national standards for court dimensions, enhances circulation around courts and minimises OH&S issues associated with current design. Open hall design increases opportunity for additional events and activities. | Requires a larger building footprint by comparison to Option 1 (above). Opportunity to improve on the current situation by increasing natural light, temperature control and enhanced special needs access. | The addition of a 3 <sup>rd</sup> court would allow for the provision of court space that would meet the estimated current and future demand of in excess of 4,758 hours per annum. | It is recommended that the expanded 3 court 'open hall' Option be developed as this Option:<br><ul style="list-style-type: none"> <li>- Meets projected demand.</li> <li>- Is more cost effective than Option 3.</li> <li>- Can be used for both sport and non-sport use (i.e. events, exhibitions etc.).</li> </ul> |



| Opportunity Facility Development                                                                                                                        | M&A Analysis                                                                                                                                                                                                                                                                                                       |                                                                                                                                             |                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                             | Need/Justification of Issue                                                                                                                            | Recommendation                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                         | Financial Outcomes                                                                                                                                                                                                                                                                                                 | Social Outcomes                                                                                                                             | Sport/Event Development Outcomes                                                                                                                                                                                                                                       | Environmental Outcomes                                                                                                                                                                                      |                                                                                                                                                        |                                                                                                                            |
| An expanded 1 court show court and 2 court stadium option (Option 3) with court sizes to meet national standards (as outlined in Sections 4.9 and 5.1). | The estimate of probable cost for this option is \$2.7m for the court expansion component only (i.e. excludes the redevelopment of the amenities). Possible increase in revenue opportunities. This Option will result in a higher operational cost due to requirements for cleaning, lighting and access control. | Increase of court footprint to 1,710sqm would allow for increase diversity if usage. Additional seating may allow additional alternate use. | Meets national standards for court dimensions, enhances circulation around courts and minimises O&M issues associated with current design. Show court design with seating provides opportunity to isolate activities. Limited identified use of a show court facility. | Requires a larger building footprint by comparison to Option 1 (above). Opportunity to improve on the current situation by increasing natural light, temperature control and enhanced special needs access. | While demand exists for the provision of an additional court, it is identified that limited demand exists for the provision of a dedicated show court. | As outlined above, it is recommended that the Option 2 court configuration and the Option 1 amenities development proceed. |

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## **8.2. Summary of Recommended Facility Redevelopment Directions**

Based on the assessment as outlined in the MBL assessment the following elements are recommended as the facility development items for the Bluewater Fitness Centre Stadium.

- General facility refurbishment including the provision of additional electricity supply, enhanced temperature control, provision of natural lighting and upgrade of changerooms.
- Development of an additional meeting room, additional office space, additional storage areas and separate first aid rooms.
- An expanded 3 court option (Option 2) with court sizes to meet national standards (as outlined in Sections 4.9 and 5.1).

## 9. OPERATIONAL MANAGEMENT

The following information provides a review of the key management areas associated with the operation of BWFC Stadium.

### 9.1. Management Model Options

Upon the review of industry trends, previous project experience and benchmarking of facilities, three main options in relation to the overall management of the proposed component facilities of the BWFC Stadium, these being:

1. Management by the Council.
2. Management by an Independent Management Group.
3. Management by a Third Party (e.g. Local Board of Management).

The following table summarises the PMI (Plus, Minuses and Issues) Analysis conducted for each management option.

| Management Option                                        | Pluses                                                                                                                                                                                                                                                                                                                                                                              | Minuses                                                                                                                                                                                                                               | Issues                                                                                                                                                                                             |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Option 1 – Management by Council                         | <p>Council has 'control' of bookings and can develop consistent user agreements and a priority of use policy.</p> <p>Can utilise existing staff resources of the BWFC.</p> <p>Can operate the facility as one community facility with integrated marketing and 'linked' programs and services.</p> <p>Can focus on recreational benefit, diversity of usage and general access.</p> | <p>The BWFC has historically been used by hirers (sports and school) with a limited focus on Centre delivered programs and services.</p>                                                                                              | <p>May not maximise commercial opportunities.</p>                                                                                                                                                  |
| Option 2 – Management by an Independent Management Group | <p>Ability to gain specialist management expertise.</p> <p>Singular focus for management group.</p> <p>Long term planning likely to be a focus.</p> <p>Likely to have a stronger commercial focus than other options.</p>                                                                                                                                                           | <p>Limited number of specialist management groups and lack of available expertise.</p> <p>May impact on diversity of use with a greater focus on commercial activity.</p> <p>Likely to be a higher cost to Council than Option 1.</p> | <p>There is limited commercial opportunity for a management group.</p> <p>Council has a reduced role on the management of the BWFC Stadium as defined by management and performance agreement.</p> |

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| Management Option                                                   | Pluses                            | Minuses                                                                                                                                                                                                                                                                                                                          | Issues                                                                                                                      |
|---------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Option 3 – Management by a Third Party (Local Board of Management). | Management cost may be minimised. | <p>May not be focused on the delivery of a diverse range of programs of services.</p> <p>Local Board of Management may not have the capacity to fund future maintenance and upgrade obligations (as the facilities age).</p> <p>May result in a strong existing user groups focus to the detriment of other potential users.</p> | Board would need to be an eclectic group of individuals with a mix of skills (i.e. commercial, law, finance, tourism, etc). |

Based on the results of the PMI analysis, it is recommended that Council continue to manage the BWFC Stadium site. The major drivers of this recommendation are:

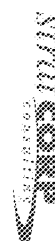
- To maintain the strong focus on diversity, access and equity of use.
- To promote optimal participation in sport and recreation activity.
- To increase the diversity of both programs/services and user groups

**9.2. Operational Management**

Based on the Situational Analysis and Consultation as previously outlined in this report, the following general management recommendations are made for the overall operation of the Bluewater Fitness Centre Stadium.



| Issue or Opportunity                                                                                                                                                                                              | General Comment                                                                                                     | Recommendation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Opportunity to accommodate additional usage of the BWFC.</p>                                                                                                                                                   | <p>The proposed facility development would increase the ability of the BWFC to accommodate additional activity.</p> | <p>Develop a Priority of Use and Bookings Policies for user groups. This policy should include consideration to consolidating Colac Basketball Usage of the facility from 5pm to 9.30pm as opposed to spreading bookings out over 5 nights with shorter booking periods. This will free up times for other user groups such as Netball.</p> <p>Develop a specific stadium Marketing Plan with key performance indicators.</p>                                                                                                             |
| <p>Outside of school usage, the majority of usage of the BWFC Stadium is booked by external user groups such as basketball and netball. These bookings are predominately sport focused and competition based.</p> | <p>Opportunities exist for the development of BWFC non-sport, community based programs, services and events.</p>    | <p>Deliver BWFC programs and services in partnership with other providers.</p> <p>Develop BWFC programs that link programs from the wet and dry area.</p> <p>Review potential funding opportunities for the delivery of product.</p> <p>Organise community special events, community days and other recreational programs.</p>                                                                                                                                                                                                            |
| <p>Limited reporting currently occurs on the overall operation of the BWFC Stadium.</p>                                                                                                                           | <p>The Stadium area should be seen as a core business area of the BWFC.</p>                                         | <p>Business Development – upcoming events, marketing activity, etc.</p> <p>Financial Performance – income and expenditure for the month (actual versus budget) income and expenditure for the year to date (actual versus budget), number of visitations, number of events, income received by activity, etc.</p> <p>Community Service Obligations – value of usage subsidised by Council, access and usage by target groups, etc.</p> <p>Risk Management – number of incidents, OH&amp;S, risk management planning, insurances, etc.</p> |



| Issue or Opportunity                                                                                                                                                                                                                                                                                                                                                                                                                               | General Comment                                                                                                                                                                                                                                                                                                                                                                        | Recommendation                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Proposed change of Governance Structure.</p> <p>The Department of Education has advised that the long term projected enrolment number for the Colac Secondary College was between 1,000 and 1,100 students. As outlined in the Departments Facility Entitlements Policy, the school was entitled to access to 688 square metres of stadium floor space. The current total stadium space is 1,472sqm more than twice the policy entitlement.</p> | <p>An opportunity exists to revisit the current programming of the BWFC stadium area.</p> <p>Opportunities may exist to negotiate the current exclusive access arrangement with the merged school with the view of providing some access to other community groups from Monday to Friday during the day. Potential user groups were outlined in the Demand Section of this report.</p> | <p>Develop new Priority of Use and Booking Rights arrangements that reflect the demand for the use of the BWFC Stadium.</p> <p>Negotiate this opportunity with the school. Subject to this outcome, consider any redevelopment design requirements for multi-use of the stadium. (Note: Shared facility use will be more viable as a result of the proposed increase in floor space). Liaise with potential day time user groups.</p> |

## 10. FINANCIAL PROJECTIONS

### 10.1. Methodology

To assess the financial viability of the recommended BWFC Stadium facility redevelopment, Option 2, the consulting team have performed indicative financial modelling on three different scenarios under key business model assumptions identified in this report. The scenarios developed are: conservative, optimistic and realistic.

The models constructed are designed to be indicative only, based on forecast demand arising from the consultation and research into the cost structures of operating community leisure facilities.

#### Net Present Value (NPV)

The model has been based on the discounted cash flow (DCF) methodology which discounts future cash flows to adjust for risk and the time value of money to estimate a net present value of the future cash flows. Previously accepted State Treasury and Finance cash rates have been used.

If the NPV is positive then the project or business' cash flows are sufficient for the project to be financially viable. If the NPV is negative the project is not economically viable in its own right, and prima facie, would not attract private sector interest.

#### Timeframes

The analysis is conducted over the first 10 years of operation.

#### Sensitivity and scenario analysis

The scenarios are based on developing the facility components indicated previously. It should be noted that a number of subjective assessments were used to develop the cash flow forecasts, although objective assumptions have been relied upon wherever possible. Sensitivity analysis on key financial assumptions has been conducted in an attempt to indicate a reasonable range of results which provides a greater degree of comfort than a single point estimate. The usage and the variable costs have been proportionally increased over the 10 year operating period.

### 10.2. Assumptions

In reviewing financial performance associated with the proposed Option 2 BWFC facility development, the following major assumptions have been made.

#### General Assumptions

- Financial projections exclude loan servicing and depreciation costs.
- Facility start-up costs and FFE costs have not been included in the analysis.
- Council enters into a licence agreement(s) with major user group(s).
- Hire fees for each user group remain unchanged (refer Section 6).



- The Optimistic Scenario assumes that the operational recommendations outlined in Sections 9.1 and 9.2 will be implemented. This includes the proposed management model, access to courts during school time, the development of a business development plan and the promotion of non-sport usage and BWFC programs and services.

#### **Income Assumptions**

- Total competition weeks per annum for each competition are based on advice from the relevant clubs.
- Operating income will achieve growth as outlined in each of the financial scenarios.
- It is projected that future demand will be consistent with that outlined in Section 7.
- In 2006/07 the stadium income to the BWFC was \$56k (excluding school contribution and child care rebate).

#### **Expenditure Assumptions**

- The actual BWFC facility financial performance report for 2006/07 has been used as a basis for apportioning associated expenses to the stadium facility.
- The court lights will be switched off when the courts are not in use.
- Maintenance and equipment replacement costs will be controlled in line with expenditure levels in the Financial Model.
- Gas and electricity expenditure are at current day levels.
- Building maintenance includes approximately \$50,000 for facility facelift/renovation in year 6.

### 10.3. Summary

The following table shows the forecast net result and the net present value for an expanded two court multi use highball facility at the BWFC site under three scenarios. A more detailed copy of the financial plan for each scenario is provided in Appendix 2.

|                    | Conservative     |                  | Optimistic       |                  | Realistic        |                  |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                    | Cash Position    | NPV              | Cash Position    | NPV              | Cash Position    | NPV              |
| Year 1             | \$30,327         | \$31,237         | \$53,077         | \$54,669         | \$38,077         | \$39,219         |
| Year 2             | \$31,077         | \$29,915         | \$53,077         | \$51,093         | \$38,077         | \$36,654         |
| Year 3             | \$31,546         | \$30,366         | \$53,766         | \$51,756         | \$38,077         | \$36,654         |
| Year 4             | \$31,546         | \$30,366         | \$53,766         | \$51,756         | \$38,616         | \$37,172         |
| Year 5             | \$32,014         | \$30,818         | \$54,454         | \$52,419         | \$38,616         | \$37,172         |
| Year 6             | -\$4,706         | -\$4,530         | \$17,734         | \$17,071         | \$2,256          | \$2,171          |
| Year 7             | \$32,483         | \$31,269         | \$55,143         | \$53,082         | \$39,154         | \$37,691         |
| Year 8             | \$32,483         | \$31,269         | \$55,143         | \$53,082         | \$39,154         | \$37,691         |
| Year 9             | \$32,952         | \$31,720         | \$55,832         | \$53,745         | \$39,154         | \$37,691         |
| Year 10            | \$32,952         | \$31,720         | \$55,832         | \$53,745         | \$39,693         | \$38,209         |
| <b>Sum 1 to 10</b> | <b>\$282,673</b> | <b>\$274,150</b> | <b>\$507,823</b> | <b>\$492,416</b> | <b>\$350,874</b> | <b>\$340,323</b> |

Table: 10 Year Financial Projections

As shown in the above table the projected financial results are:

- Conservative Scenario – It is projected the cash position for the redevelopment would vary between a deficit of approximately \$4k per annum to a surplus of approximately \$32k per annum. The estimated aggregate for ten years is approximately \$282k with an NPV of approximately \$274k.
- Optimistic Scenario – It is projected the cash position for the redevelopment would vary between a surplus of approximately \$17k per annum to a surplus of approximately \$55k per annum. The estimated aggregate for ten years is approximately \$507k with an NPV of approximately \$492k.
- Realistic Scenario – It is projected the cash position for the redevelopment would vary between a surplus of approximately \$2k per annum to a surplus of approximately \$39k per annum. The estimated aggregate for ten years is approximately \$350k with an NPV of approximately \$340k.

## **11. FUNDING OPTIONS**

The following information provides a summary of the potential funding sources for the BWFC Stadium Facility Upgrade as identified through consultation and general research.

- The Federal Department of Infrastructure, Transport, Regional Development and Local Government are currently in the process of replacing the Regional Partnerships program with a new Regional and Local Community Infrastructure Program. The aim of this program is to fund local community infrastructure in regional Australia that promote economic development and investment in genuine community infrastructure initiatives. While specific criteria for this program are still being developed, it is known that funding under program will become available in the 2009/10 financial year.
- The Department of Education – Regional Officer for the Beechy Project advised that while no specific allocation for the development of the stadium has been confirmed, funding of up to \$500k may be available as part of the school merger process.
- The Regional Community Engagement Officer for Department of Planning and Community Development advised that the project would be eligible to apply for funds under the Community Facilities Funding Program. This program is part of the Major Facilities Funding Program for Sport and Recreation Victoria. Funding for \$500k is available through this program. Any contribution is based on a \$1 (DVC) to \$2 (Other) contribution arrangement.
- The Colac Otway Shire has an in principle commitment to providing funding to the project. At this stage no formal position has been established in relation to the actual dollar value.
- The Colac Basketball Association has indicated that they would contribute up to \$80k to the project subject to the final direction in relation to management arrangements. Additional to this, the CBA would consider loaning funds if it was able to negotiate a suitable arrangement with the Council on usage fee payment terms.
- The Colac Night Netball Association has indicated that they would contribute up to \$50k to the project subject to the final direction in relation to management arrangements.
- Other possible funding sources/organisations include: Drought Relief for Community Sport and Recreation Programs, Australian Sports Foundation, Philanthropic Trusts, Naming Rights Sponsors and Corporate Funding.

## **12. RECOMMENDATIONS**

The following information summarises the key recommendations associated with this report.

### **12.1. Recommendation 1**

Based on the review as outlined in the Demand and MBL assessments, the following elements are recommended as the facility development items for the Bluewater Fitness Centre Stadium.

- General facility refurbishment including the provision of additional electricity supply, enhanced temperature control, provision of natural lighting and upgrade of changerooms.
- Development of an additional meeting room, additional office space, additional storage areas and separate first aid rooms.
- An expanded 3 court option (Option 2) with court sizes to meet national standards (as outlined in Sections 4.9 and 5.1).

### **12.2. Recommendation 2**

It is further recommended that:

- Council continue to manage the BWFC Stadium site.
- A Business development plan for the stadium area be developed and that this Plan include:
  - The establishment of a priority of use policy outlining priority of use for schools, competitions, special events and BWFC conducted programs and services.
  - The establishment of a booking template outlining time allocated to user groups and that this template considers any opportunities to consolidate booking times of existing users.
- That an increase of non-sport programs and services be delivered in the BWFC Stadium either by the BWFC staff or in partnership between BWFC and relevant organisations.
- That community programs and special events be developed with consideration to the following:
  - There is a potential increase in demand for programs and services for the ageing population.
  - There is an opportunity to develop social inclusion type programs for the small population of non Australian born residents in the Colac Otway Shire.

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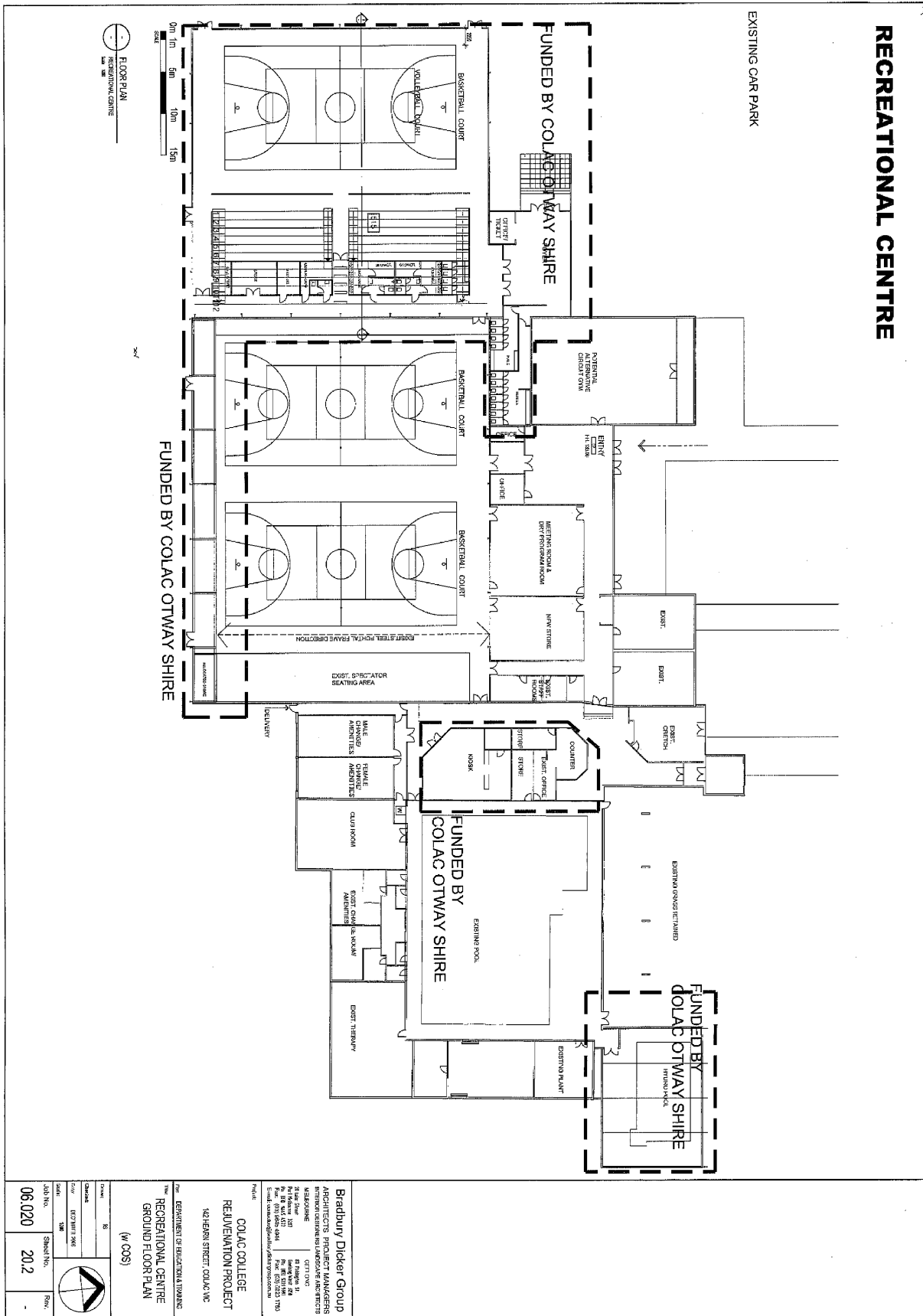


- That Council liaise with the school to discuss the options associated with providing access to the BWFC Stadium for community groups from Monday to Friday during the day.

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**APPENDIX 1  
PRELIMINARY CONCEPT DESIGN  
FOR BWFC OPTION 3**



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**APPENDIX 2**  
**10 YEAR FINANCIAL PLAN**  
**(CONSERVATIVE, OPTIMISTIC AND REALISTIC SCENARIOS)**



Bluewater Fitness Centre Stadium Redevelopment

Consolidated Income and Expenditure

| Conservative Scenario                  | Future           | Y1               | Y2               | Y3               | Y4               | Y5               | Y6               | Y7               | Y8               | Y9                | Y10               |
|----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
|                                        | Projected        | 100%             | 100%             | 101%             | 101%             | 102%             | 102%             | 103%             | 103%             | 104%              | 104%              |
| <b>Conservative</b>                    |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |                   |
| 1 Karate                               | \$ 1,677         | \$ 1,677         | \$ 1,677         | \$ 1,694         | \$ 1,694         | \$ 1,711         | \$ 1,711         | \$ 1,727         | \$ 1,727         | \$ 1,744          | \$ 1,744          |
| 2 Basketball                           | \$ 43,480        | \$ 43,480        | \$ 43,480        | \$ 43,915        | \$ 43,915        | \$ 44,350        | \$ 44,350        | \$ 44,784        | \$ 44,784        | \$ 45,219         | \$ 45,219         |
| 3 Netball                              | \$ 11,055        | \$ 11,055        | \$ 11,055        | \$ 11,166        | \$ 11,166        | \$ 11,276        | \$ 11,276        | \$ 11,387        | \$ 11,387        | \$ 11,497         | \$ 11,497         |
| 4 Other                                | \$ 10,131        | \$ 10,131        | \$ 10,131        | \$ 10,232        | \$ 10,232        | \$ 10,334        | \$ 10,334        | \$ 10,435        | \$ 10,435        | \$ 10,536         | \$ 10,536         |
| 5 Squash Charges                       | \$ 1,329         | \$ 1,329         | \$ 1,329         | \$ 1,342         | \$ 1,342         | \$ 1,356         | \$ 1,356         | \$ 1,369         | \$ 1,369         | \$ 1,382          | \$ 1,382          |
| 6 School Holiday and Programs          | \$ 7,170         | \$ 7,170         | \$ 7,170         | \$ 7,242         | \$ 7,242         | \$ 7,313         | \$ 7,313         | \$ 7,385         | \$ 7,385         | \$ 7,457          | \$ 7,457          |
| 7 School Contribution                  | \$ 9,756         | \$ 9,756         | \$ 9,756         | \$ 9,854         | \$ 9,854         | \$ 9,951         | \$ 9,951         | \$ 10,049        | \$ 10,049        | \$ 10,146         | \$ 10,146         |
| 8 Child Care Subsidy                   | \$ 12,269        | \$ 12,269        | \$ 12,269        | \$ 12,392        | \$ 12,392        | \$ 12,514        | \$ 12,514        | \$ 12,637        | \$ 12,637        | \$ 12,760         | \$ 12,760         |
| <b>Total Income</b>                    | <b>\$ 96,867</b> | <b>\$ 96,867</b> | <b>\$ 96,867</b> | <b>\$ 97,835</b> | <b>\$ 97,835</b> | <b>\$ 98,804</b> | <b>\$ 98,804</b> | <b>\$ 99,771</b> | <b>\$ 99,771</b> | <b>\$ 100,742</b> | <b>\$ 100,742</b> |
| <b>Estimated Operating Expenditure</b> |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |                   |
| 9 Admin Salaries                       | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000          | \$ 3,000          |
| 10 Reception Wages                     | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              | \$ -              |
| 11 Competition Costs                   | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              | \$ -              |
| 12 Creche Costs                        | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              | \$ -              |
| 13 Café Cost of Goods Sold             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              | \$ -              |
| 14 Marketing                           | \$ 3,000         | \$ 3,750         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000          | \$ 3,000          |
| 15 Electricity                         | \$ 12,000        | \$ 12,000        | \$ 12,000        | \$ 12,120        | \$ 12,120        | \$ 12,240        | \$ 12,240        | \$ 12,360        | \$ 12,360        | \$ 12,480         | \$ 12,480         |
| 16 Gas                                 | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,030         | \$ 3,030         | \$ 3,060         | \$ 3,060         | \$ 3,090         | \$ 3,090         | \$ 3,120          | \$ 3,120          |
| 17 Telephone                           | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,010         | \$ 1,010         | \$ 1,020         | \$ 1,020         | \$ 1,030         | \$ 1,030         | \$ 1,040          | \$ 1,040          |
| 18 Stationary                          | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000          | \$ 1,000          |
| 19 Building Maintenance                | \$ 18,000        | \$ 18,000        | \$ 18,000        | \$ 18,180        | \$ 18,180        | \$ 18,360        | \$ 18,360        | \$ 18,540        | \$ 18,540        | \$ 18,720         | \$ 18,720         |
| 20 Equipment Maintenance               | \$ 4,000         | \$ 4,000         | \$ 4,000         | \$ 4,040         | \$ 4,040         | \$ 4,080         | \$ 4,080         | \$ 4,120         | \$ 4,120         | \$ 4,160          | \$ 4,160          |
| 21 Cleaning                            | \$ 12,000        | \$ 12,000        | \$ 12,000        | \$ 12,120        | \$ 12,120        | \$ 12,240        | \$ 12,240        | \$ 12,360        | \$ 12,360        | \$ 12,480         | \$ 12,480         |
| 22 Bank Charges                        | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000          | \$ 1,000          |
| 23 Sanitary Supplies                   | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500            | \$ 500            |
| 24 Security                            | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500          | \$ 1,500          |
| 25 Managers Vehicle                    | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              | \$ -              |
| 26 Audit                               | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000          | \$ 1,000          |
| 27 Insurance                           | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500          | \$ 3,500          |
| 28 Management Fees                     | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              | \$ -              |
| 29 Miscellaneous                       | \$ 2,000         | \$ 2,000         | \$ 2,000         | \$ 2,000         | \$ 2,000         | \$ 2,000         | \$ 2,000         | \$ 2,000         | \$ 2,000         | \$ 2,000          | \$ 2,000          |
| <b>Total Expenditure</b>               | <b>\$ 65,750</b> | <b>\$ 65,540</b> | <b>\$ 65,790</b> | <b>\$ 66,290</b> | <b>\$ 66,290</b> | <b>\$ 66,790</b> | <b>\$ 67,290</b> | <b>\$ 67,790</b> | <b>\$ 67,790</b> | <b>\$ 68,290</b>  | <b>\$ 68,290</b>  |
| <b>Net Result</b>                      | <b>\$31,077</b>  | <b>\$30,327</b>  | <b>\$31,077</b>  | <b>\$31,546</b>  | <b>\$31,546</b>  | <b>\$32,014</b>  | <b>(\$4,706)</b> | <b>\$32,483</b>  | <b>\$32,483</b>  | <b>\$32,952</b>   | <b>\$32,952</b>   |

Notes: [Pattern] = increasing.

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Bluewater Fitness Centre Stadium Redevelopment

Consolidated Income and Expenditure

|                                        | Future            | Y1                | Y2                | Y3                | Y4                | Y5                | Y6                | Y7                | Y8                | Y9                | Y10               |
|----------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Optimistic Scenario                    | Projection        | 100%              | 100%              | 101%              | 101%              | 102%              | 102%              | 103%              | 103%              | 104%              | 104%              |
| <b>Estimated Operating Income</b>      |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 1 Karate                               | \$ 1,677          | \$ 1,677          | \$ 1,677          | \$ 1,694          | \$ 1,694          | \$ 1,711          | \$ 1,711          | \$ 1,727          | \$ 1,727          | \$ 1,744          | \$ 1,744          |
| 2 Basketball                           | \$ 51,480         | \$ 51,480         | \$ 51,480         | \$ 51,995         | \$ 51,995         | \$ 52,510         | \$ 52,510         | \$ 53,024         | \$ 53,024         | \$ 53,539         | \$ 53,539         |
| 3 Netball                              | \$ 17,055         | \$ 17,055         | \$ 17,055         | \$ 17,226         | \$ 17,226         | \$ 17,396         | \$ 17,396         | \$ 17,567         | \$ 17,567         | \$ 17,737         | \$ 17,737         |
| 4 Other                                | \$ 16,131         | \$ 16,131         | \$ 16,131         | \$ 16,292         | \$ 16,292         | \$ 16,454         | \$ 16,454         | \$ 16,615         | \$ 16,615         | \$ 16,776         | \$ 16,776         |
| 5 Squash Charges                       | \$ 1,329          | \$ 1,329          | \$ 1,329          | \$ 1,342          | \$ 1,342          | \$ 1,356          | \$ 1,356          | \$ 1,369          | \$ 1,369          | \$ 1,382          | \$ 1,382          |
| 6 School Holiday and Programs          | \$ 9,170          | \$ 9,170          | \$ 9,170          | \$ 9,262          | \$ 9,262          | \$ 9,353          | \$ 9,353          | \$ 9,445          | \$ 9,445          | \$ 9,537          | \$ 9,537          |
| 7 School Contribution                  | \$ 9,756          | \$ 9,756          | \$ 9,756          | \$ 9,854          | \$ 9,854          | \$ 9,951          | \$ 9,951          | \$ 10,049         | \$ 10,049         | \$ 10,146         | \$ 10,146         |
| 8 Child Care Subsidy                   | \$ 12,269         | \$ 12,269         | \$ 12,269         | \$ 12,392         | \$ 12,392         | \$ 12,514         | \$ 12,514         | \$ 12,637         | \$ 12,637         | \$ 12,760         | \$ 12,760         |
| <b>Total Income</b>                    | <b>\$ 112,967</b> | <b>\$ 112,967</b> | <b>\$ 112,967</b> | <b>\$ 120,056</b> | <b>\$ 120,056</b> | <b>\$ 121,244</b> | <b>\$ 121,244</b> | <b>\$ 122,433</b> | <b>\$ 122,433</b> | <b>\$ 123,622</b> | <b>\$ 123,622</b> |
| <b>Estimated Operating Expenditure</b> |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 9 Admin Salaries                       | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          |
| 10 Reception Wages                     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 11 Competition Costs                   | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 12 Creche Costs                        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 13 Café Cost of Goods Sold             | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 14 Marketing                           | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          |
| 15 Electricity                         | \$ 12,000         | \$ 12,000         | \$ 12,000         | \$ 12,120         | \$ 12,120         | \$ 12,240         | \$ 12,240         | \$ 12,360         | \$ 12,360         | \$ 12,480         | \$ 12,480         |
| 16 Gas                                 | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,030          | \$ 3,030          | \$ 3,060          | \$ 3,060          | \$ 3,090          | \$ 3,090          | \$ 3,120          | \$ 3,120          |
| 17 Telephone                           | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,010          | \$ 1,010          | \$ 1,020          | \$ 1,020          | \$ 1,030          | \$ 1,030          | \$ 1,040          | \$ 1,040          |
| 18 Stationary                          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| 19 Building Maintenance                | \$ 18,000         | \$ 18,000         | \$ 18,000         | \$ 18,180         | \$ 18,180         | \$ 18,360         | \$ 18,360         | \$ 18,540         | \$ 18,540         | \$ 18,720         | \$ 18,720         |
| 20 Equipment Maintenance               | \$ 4,000          | \$ 4,000          | \$ 4,000          | \$ 4,040          | \$ 4,040          | \$ 4,080          | \$ 4,080          | \$ 4,120          | \$ 4,120          | \$ 4,160          | \$ 4,160          |
| 21 Cleaning                            | \$ 12,000         | \$ 12,000         | \$ 12,000         | \$ 12,120         | \$ 12,120         | \$ 12,240         | \$ 12,240         | \$ 12,360         | \$ 12,360         | \$ 12,480         | \$ 12,480         |
| 22 Bank Charges                        | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| 23 Sanitary Supplies                   | \$ 500            | \$ 500            | \$ 500            | \$ 500            | \$ 500            | \$ 500            | \$ 500            | \$ 500            | \$ 500            | \$ 500            | \$ 500            |
| 24 Security                            | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          | \$ 1,500          |
| 25 Managers Vehicle                    | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 26 Audit                               | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| 27 Insurance                           | \$ 3,500          | \$ 3,500          | \$ 3,500          | \$ 3,500          | \$ 3,500          | \$ 3,500          | \$ 3,500          | \$ 3,500          | \$ 3,500          | \$ 3,500          | \$ 3,500          |
| 28 Management Fees                     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 29 Miscellaneous                       | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 2,000          | \$ 2,000          |
| <b>Total Expenditure</b>               | <b>\$ 65,790</b>  | <b>\$ 65,790</b>  | <b>\$ 65,790</b>  | <b>\$ 66,290</b>  | <b>\$ 66,290</b>  | <b>\$ 66,790</b>  | <b>\$ 66,790</b>  | <b>\$ 67,290</b>  | <b>\$ 67,290</b>  | <b>\$ 67,790</b>  | <b>\$ 67,790</b>  |
| <b>Net Result</b>                      | <b>\$53,077</b>   | <b>\$53,077</b>   | <b>\$53,077</b>   | <b>\$53,766</b>   | <b>\$53,766</b>   | <b>\$54,454</b>   | <b>\$54,454</b>   | <b>\$55,143</b>   | <b>\$55,143</b>   | <b>\$55,832</b>   | <b>\$55,832</b>   |

Notes: [Pattern] = increasing.

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Bluewater Fitness Centre Stadium Redevelopment

Consolidated Income and Expenditure

Realistic Scenario

Estimated Operating Income

|                               | Future<br>Projected | Y1<br>100%        | Y2<br>100%        | Y3<br>100%        | Y4<br>101%        | Y5<br>101%        | Y6<br>101%        | Y7<br>102%        | Y8<br>102%        | Y9<br>102%        | Y10<br>102%       |
|-------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 Karate                      | \$ 1,677            | \$ 1,677          | \$ 1,677          | \$ 1,677          | \$ 1,694          | \$ 1,694          | \$ 1,694          | \$ 1,711          | \$ 1,711          | \$ 1,711          | \$ 1,727          |
| 2 Basketball                  | \$ 47,480           | \$ 47,480         | \$ 47,480         | \$ 47,480         | \$ 47,955         | \$ 47,955         | \$ 47,955         | \$ 48,430         | \$ 48,430         | \$ 48,430         | \$ 48,904         |
| 3 Netball                     | \$ 13,055           | \$ 13,055         | \$ 13,055         | \$ 13,055         | \$ 13,186         | \$ 13,186         | \$ 13,186         | \$ 13,316         | \$ 13,316         | \$ 13,316         | \$ 13,447         |
| 4 Other                       | \$ 10,131           | \$ 10,131         | \$ 10,131         | \$ 10,131         | \$ 10,232         | \$ 10,232         | \$ 10,232         | \$ 10,334         | \$ 10,334         | \$ 10,334         | \$ 10,435         |
| 5 Squash Charges              | \$ 1,329            | \$ 1,329          | \$ 1,329          | \$ 1,329          | \$ 1,342          | \$ 1,342          | \$ 1,342          | \$ 1,356          | \$ 1,356          | \$ 1,356          | \$ 1,369          |
| 6 School Holiday and Programs | \$ 8,170            | \$ 8,170          | \$ 8,170          | \$ 8,170          | \$ 8,252          | \$ 8,252          | \$ 8,252          | \$ 8,333          | \$ 8,333          | \$ 8,333          | \$ 8,413          |
| 7 School Contribution         | \$ 9,756            | \$ 9,756          | \$ 9,756          | \$ 9,756          | \$ 9,854          | \$ 9,854          | \$ 9,854          | \$ 9,951          | \$ 9,951          | \$ 9,951          | \$ 10,049         |
| 8 Child Care Subsidy          | \$ 12,269           | \$ 12,269         | \$ 12,269         | \$ 12,269         | \$ 12,392         | \$ 12,392         | \$ 12,392         | \$ 12,514         | \$ 12,514         | \$ 12,514         | \$ 12,637         |
| <b>Total Income</b>           | <b>\$ 103,267</b>   | <b>\$ 103,267</b> | <b>\$ 103,267</b> | <b>\$ 103,267</b> | <b>\$ 104,566</b> | <b>\$ 104,566</b> | <b>\$ 104,566</b> | <b>\$ 105,944</b> | <b>\$ 105,944</b> | <b>\$ 105,944</b> | <b>\$ 106,583</b> |

Estimated Operating Expenditure

|                            |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 9 Admin Salaries           | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         |
| 10 Reception Wages         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 11 Competition Costs       | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 12 Creche Costs            | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 13 Café Cost of Goods Sold | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 14 Marketing               | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         |
| 15 Electricity             | \$ 12,000        | \$ 12,000        | \$ 12,000        | \$ 12,000        | \$ 12,120        | \$ 12,120        | \$ 12,120        | \$ 12,240        | \$ 12,240        | \$ 12,240        | \$ 12,360        |
| 16 Gas                     | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,000         | \$ 3,030         | \$ 3,030         | \$ 3,030         | \$ 3,060         | \$ 3,060         | \$ 3,060         | \$ 3,090         |
| 17 Telephone               | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,010         | \$ 1,010         | \$ 1,010         | \$ 1,020         | \$ 1,020         | \$ 1,020         | \$ 1,030         |
| 18 Stationary              | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         |
| 19 Building Maintenance    | \$ 18,000        | \$ 18,000        | \$ 18,000        | \$ 18,000        | \$ 18,180        | \$ 18,180        | \$ 18,180        | \$ 18,360        | \$ 18,360        | \$ 18,360        | \$ 18,540        |
| 20 Equipment Maintenance   | \$ 4,000         | \$ 4,000         | \$ 4,000         | \$ 4,000         | \$ 4,040         | \$ 4,040         | \$ 4,040         | \$ 4,080         | \$ 4,080         | \$ 4,080         | \$ 4,120         |
| 21 Cleaning                | \$ 12,000        | \$ 12,000        | \$ 12,000        | \$ 12,000        | \$ 12,120        | \$ 12,120        | \$ 12,120        | \$ 12,240        | \$ 12,240        | \$ 12,240        | \$ 12,360        |
| 22 Bank Charges            | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         |
| 23 Sanitary Supplies       | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           | \$ 500           |
| 24 Security                | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         | \$ 1,500         |
| 25 Managers Vehicle        | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 26 Audit                   | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         | \$ 1,000         |
| 27 Insurance               | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         | \$ 3,500         |
| 28 Management Fees         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| 29 Miscellaneous           | \$ 290           | \$ 290           | \$ 290           | \$ 290           | \$ 295           | \$ 295           | \$ 295           | \$ 296           | \$ 296           | \$ 296           | \$ 296           |
| <b>Total Expenditure</b>   | <b>\$ 65,796</b> | <b>\$ 65,796</b> | <b>\$ 65,796</b> | <b>\$ 65,796</b> | <b>\$ 66,290</b> | <b>\$ 66,290</b> | <b>\$ 66,290</b> | <b>\$ 66,796</b> | <b>\$ 66,796</b> | <b>\$ 66,796</b> | <b>\$ 67,290</b> |

Net Result

|  |                 |                 |                 |                 |                 |                |                 |                 |                 |                 |                 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|  | <b>\$38,077</b> | <b>\$38,077</b> | <b>\$38,077</b> | <b>\$38,616</b> | <b>\$38,616</b> | <b>\$2,256</b> | <b>\$19,154</b> | <b>\$19,154</b> | <b>\$19,154</b> | <b>\$19,154</b> | <b>\$39,693</b> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|

Notes:  - increasing.

Disclaimer of Liability:

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OM102807-6

**ADOPTION OF 2010 GENERAL REVALUATION**

|             |                                |           |                                              |
|-------------|--------------------------------|-----------|----------------------------------------------|
| AUTHOR:     | Paul Carmichael                | ENDORSED: | Colin Hayman                                 |
| DEPARTMENT: | Corporate & Community Services | FILE REF: | GEN00123 Valuation & Rating/2010 Revaluation |

**Purpose**

To adopt the valuations of all properties within the Shire as returned in the 2010 general revaluation conducted by Council's contract valuers, Landlink Opteon.

**Declaration of Interests**

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

**Background**

Under the provisions of the *Valuation of Land Act 1960*, Council is required to cause a valuation of all properties within the municipality to be returned every two years. As the last general revaluation was done in 2008, Council's contract valuers, Landlink Opteon conducted a revaluation of all properties within the Shire for return to Council by 30 April 2010.

The revaluation was prepared in accordance with the Valuation Best Practice guidelines issued by the Valuer General Victoria. This required analysis of sales, rental and associated data compiled from the period of August 2008 to December 2009. The data was further reviewed by the valuer in January – April 2010 before being returned to Council by 30 April 2010.

Valuations returned in this revaluation represent an estimate of the market value of properties as at 1 January 2010 and become operative as from 1 July 2010.

The valuation was returned to Council before the due date and was subsequently submitted to the Valuer General for final review. After reviewing the data, a generally true and correct certificate was issued by the Valuer General on 15 June 2010.

This means the valuations may now be adopted by Council for use in levying rates for the 2010-11 and 2011-12 financial years. Levying of rates is based upon the Capital Improved Value (CIV) of the property.

*“Up-to-date valuations are critical for ensuring property owners pay a fair and equitable share of rates. Two yearly revaluations assist in delivering rating equity by redistributing the rate burden within a municipality according to property price movements.”*

MAV Fact Sheet

**Council Plan / Other Strategies / Policy** The objective under the Key Result Area of Leadership and Governance does state:

*“Council will fulfil its leadership, statutory and legal obligations to its community and staff in a way that is fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.”*

The valuations are used to generate rates which supports the provision of a wide variety of services to the community at large.

### Issues / Options

Under the provisions of the *Valuation of Land Act 1960*, Council is required to cause a valuation of all properties within the municipality to be returned every two years.

In accordance with regulation, valuations returned in this revaluation represent an estimate of the market value of properties as at 1 January 2010 and will become operative as from 1 July 2010.

The valuation was subsequently submitted to the Valuer General for final review. After reviewing the data, a generally true and correct certificate was issued by the Valuer General on 15 June 2010.

To facilitate compliance with the provisions of the Valuation of Land Act and the Local Government Act in relation to the reparation of property valuations and levying of rates respectively, the total valuations of all properties within the Shire are required to be adopted.

*“A council budget determines how much a council collects in rates – property valuations are revenue neutral for councils. Increased property values do not increase the amount of money a council collects in rates – it redistributes the same amount of rates paid between individual properties. Some ratepayers will pay more and some will pay less, depending on the new value of their property relative to other properties in their municipality.”*

*MAV Fact Sheet*

### Proposal

The total valuation of properties within the Shire returned for the 2010 general revaluation, and a comparison with valuations returned in 2008 is as follows:

|                        | <b>2010 Valuations</b> | <b>2008 Valuations</b> |
|------------------------|------------------------|------------------------|
| Capital Improved Value | \$5,115,031,436        | \$4,931,221,997        |
| Site Value             | \$3,445,351,969        | \$3,310,355,262        |
| Net Annual Value       | \$268,126,645          | \$258,079,021          |

It is proposed that Council resolve that the 2010 valuations be adopted.

### Financial and Other Resource Implications

There are no financial or resource implications associated with the proposal. Certification of the valuations ensures the validity of the valuations as the basis of levying rates for the 2010/11 and 2011/12 financial years.

### Risk Management & Compliance Issues

Not applicable

### Risk Management & Compliance Issues

Adopting the valuations will facilitate compliance with the relevant requirements of the *Valuation of Land Act 1960* and the *Local Government Act 1989*.

### Environmental and Climate Change Considerations

There are no environmental or climate change considerations.

**Community Engagement**

Whilst the preparation of the revaluation does not include a formal community engagement process, all property owners have the right to object the valuations applied to their property once they receive their valuation and rates notice in August.

A period of two months is allowed for the lodging of valuation objections.

**Implementation**

Once adopted, the valuations will be used to calculate rates for each rateable assessment within the Shire. This will not be done however until after Council has adopted the rates in the dollar referred to in its 2010-11 budget.

**Conclusion**

To facilitate compliance with the provisions of the *Valuation of Land Act 1960* and the *Local Government Act 1989* in relation to the preparation of property valuations and levying of rates respectively, the total valuations of all properties within the Shire are required to be adopted.

**Attachments**

Nil

**Recommendation(s)*****That Council:***

- 1. Adopt the valuations contained in the 2010 general revaluation returned by Council's contract valuers, Landlink Opteon as follows:***

|                        | <b>2010 Valuations</b> | <b>2008 Valuations</b> |
|------------------------|------------------------|------------------------|
| Capital Improved Value | \$5,115,031,436        | \$4,931,221,997        |
| Site Value             | \$3,445,351,969        | \$3,310,355,262        |
| Net Annual Value       | \$268,126,645          | \$258,079,021          |

- 2. Use these valuations for the purpose of levying rates for the 2010-11 and 2011 -12 financial years.***

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OM102807-7

ACCESS, EQUITY AND INCLUSION PLAN

| | | | |
|-------------|--------------------------------|-----------|--------------|
| AUTHOR: | Greg Fletcher | ENDORSED: | Colin Hayman |
| DEPARTMENT: | Corporate & Community Services | FILE REF: | GEN0 |

Purpose

The purpose of this report is for Council to consider the draft Colac Otway Shire - Access, Equity and Inclusion Plan.

The report also provides information on the need to prepare such a plan and outlines its significant elements.

Declaration of Interests

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

Background

Both Federal and State Governments have legislative requirements that apply to access, equity and inclusion. There are specific pieces of legislation detailing obligations that Councils need to comply with. These include:

- No Government department or agency is to discriminate against any person on the basis of race, colour, sex, religion, political opinion, national extraction, social origin, age, medical record, criminal record, marital status, impairment, disability, nationality, sexual preference and/or trade union activity.
- Local Councils are to foster community cohesion, encourage active participation in civic life and ensure that their services and facilities are accessible and equitable.
- Public sector bodies are to prepare Disability Action Plans for the purposes listed below and to report on their disability action plans in their annual reports:
 - Reducing barriers for people with a disability to accessing goods, services and facilities.
 - Reducing barriers to persons with a disability obtaining and maintaining employment.
 - Promoting inclusion and participation in the community.
 - Achieving tangible changes to attitudes and practices which discriminate against persons with a disability.

To comply with these requirements this draft Access, Equity and Inclusion Plan identifies anti-discriminatory, multicultural, ageing, disadvantage, disability and diversity issues that are relevant within the Shire.

The context in which Access, Equity and Inclusion are used within the draft Plan is:

Access is 'creating the necessary conditions so that individuals or groups desiring to use Council services, facilities, works and/or programs have access to them – regardless of their race, language, age, sex, geographic isolation, disadvantage or disability.'

Equity is 'ensuring that all individuals and groups are treated fairly by Council and share appropriately in the resources that Council manages on behalf of the community'.

Inclusion is 'ensuring that all individuals and groups are treated with respect and dignity and feel part of the community'.

This draft Plan replaces the Access and Inclusion Plan of 2004 to 2007 which has been reviewed within this document.

Council Plan / Other Strategies / Policy

The Council Plan 2009-13 Key Result Area of Community Health and Wellbeing has the following objective:

"Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities."

A Key Action is to Develop and implement an Access, Equity and Inclusion Plan.

Other Objectives and Actions that also have relevance to access, equity and inclusion are as follows:

- Council will provide and maintain Council infrastructure and assets that meet community needs, now and in the future.
- Develop a 10 year upgrade program for all Council recreation facilities.
- Implement and promote the Municipal Public Health Plan.
- Implement Council's Recreation Strategy.
- Implement the Transport Connections Strategy.
- Encourage diversity in housing choice.
- Participate in local and regional affordable housing task groups.

Issues / Options

A number of Implications have been identified and included in the draft Plan.

- As an employer, government authority and community services provider, Colac Otway Council has a legal responsibility to promote access, equity and inclusion and prevent/discourage discrimination in Council workplaces and generally across the Shire. Council also has a responsibility to foster community cohesion and encourage active participation in community life. The Access, Equity and Inclusion Plan should give recognition to these important responsibilities and outline the actions that Council will take to fulfil them.
- Council is required by law to prepare a Disability Action Plan. This Plan should aim to reduce barriers for people with a disability to accessing services and facilities and obtaining and maintaining employment; promote inclusion and participation in the community and change attitudes and practices which discriminate against persons with a disability. The Access, Equity and Inclusion Plan will incorporate the Disability Action Plan and therefore should reflect the aims listed above. The Plan should identify what actual and specific barriers do exist, not general and perceived barriers, and where discrimination might be actually occurring. The Plan should examine

Council practices and attitudes to ensure that they promote access, inclusion and equity.

- The State Government's priorities with respect to disability services as outlined in the State Disability Plan that are relevant to local government should be included as priorities in the Shire's Access, Equity and Inclusion Plan. The priorities that are considered relevant are:
 - Strengthening partnerships and relationships with providers
 - Supporting the employment of disabled people
 - Ensuring high quality services
 - Advocating strongly for disabled people
 - Supporting projects which build inclusive communities
 - Supporting integrated planning
 - Promoting physical access.
- The State Government's commitments to multiculturalism that are relevant to local government should also be included as commitments in the Access, Equity and Inclusion Plan. The relevant commitments are:
 - Reducing racial and religious discrimination
 - Ensuring equitable access to all services
 - Supporting the community's diverse heritage
 - Promoting the benefits of multiculturalism
 - Facilitating understanding between communities
 - Recognising the skills and qualifications of migrants.
- The recommendations contained in the Council, Public Health, Recreation and Arts and Cultural Plans that relate to improving access to services and facilities for people experiencing disadvantage should be acknowledged in the Access, Equity and Inclusion Plan and, where appropriate, included in the Action Plan.
- The recommendations contained in the Positive Ageing Strategy that relate to access and equity could equally apply to people with disabilities and should be acknowledged in the Access, Equity and Inclusion Plan.

Another key issue worth noting in light of current planning, is that over the next year the Neighbourhood Renewal Program will be looking at developing sustainable processes to continue addressing issues of disadvantage in the community once its funding ceases.

A number of activities have already been taken over by local and regional agencies. The next twelve months provide an opportunity for Council to gain skills in community engagement and development from the Neighbourhood Renewal team.

Proposal

It is proposed that Council endorse the draft Access, Equity and Inclusion Plan and put the Plan out for public comment for a six week period.

Financial and Other Resource Implications

The draft Plan identifies actions that require research, systematic and attitudinal changes, clearer understanding of access, equity and inclusion issues, community engagement, partnerships, advocacy and auditing. All of these actions are designed to provide continuous improvement in how Council implements its responsibilities.

In general, actions in the draft Plan focus on how we do business and through evidence based data, how well we do it.

While these actions will place additional strain on Council's existing staff, it is considered essential that this work be done.

If additional funding is required, project briefs will be prepared for consideration as part of the annual budget process.

Risk Management & Compliance Issues

It is important that Council fulfils its legislated requirements within the broad sphere of access, equity and inclusion.

Environmental and Climate Change Considerations

The main context of this draft Plan does not consider the environment or climate change.

Community Engagement

The consultation process used in the development of the draft Plan was to get the views of key service planners and providers and community groups about what is good with respect to access, equity and inclusion; what problems and concerns exist and what could be done to address these issues.

The following groups/organisations were consulted:

- Colac Otway Shire Council
- Colac Area Health
- The Meeting Place
- Otway Health and Community Services
- Colanda
- DHS
- Otway Community College
- Skills Connection
- CODA
- Glastonbury Child and Family Health Services
- Gateway Support Services
- Colac Neighbourhood Renewal Program
- Colac Special School
- Karingal Community Living
- St Lawrence Services

A planning session was held in June 2010 with representatives from a number of these agencies to discuss the context of the draft Plan and its relevance to them and the local community.

During the public exhibition period conversations will be held with community members who may not respond through traditional feedback processes.

Implementation

Once Council has endorsed the Plan there will be an opportunity for the community to make comment.

There will also be discussions held with various community groups during the next 6 weeks to identify sustainable processes to communicate and implement access, equity and inclusion actions.

It is proposed that once Council has adopted the Plan a full copy and a brochure highlighting key issues in the plan will be developed and distributed.

Conclusion

After reviewing current legislation and conversing with stakeholders, actions within the draft Plan have been broadened significantly to reflect the diversity within Colac Otway Shire. An understanding and commitment to addressing access, equity and inclusion issues will provide Council and the community with opportunities to participate and prosper in the future.

Attachments

1. Colac Otway Shire Access, Equity & Inclusion Plan (draft) – July 2010.

Recommendation(s)

That Council endorse the Colac Otway Shire Access, Equity and Inclusion Plan (draft) – July 2010 and the Plan be exhibited publically for at least a six week period for community input.

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# **Colac Otway Shire**

## **Access, Equity and Inclusion Plan Draft Report**

**July 2010**

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## **Section One - Background**

### **1.1 Aim of Plan**

The Colac Otway Shire Council's initial Access and Equity Plan (2004 -2007) expired in 2007. In the Council Plan (2009 -2013), the Council has renewed its commitment to promoting equity and inclusion and resolved that a new Access and Equity Plan be produced to build on the success of the original Strategy.

The major focus of the Plan is on what Council can do to promote access, equity and inclusion. However, the Plan recognises the importance of involving other agencies, services providers and community groups in delivering the actions outlined in the Plan.

Essentially, the aim of the Plan is to ensure that all Colac Otway residents have the opportunity to participate as fully and freely, to the extent they choose, in community life.

### **1.2 Methodology**

The study methodology involved the following steps:

- Review the legislative, policy and planning context for access, equity and inclusion plans.
- Review and identify the learnings from plans developed by other Victorian local councils.
- Review the status of the recommendations in the Shire's initial Access and Inclusion Plan.
- Consult with key Council staff and service providers about the positive and negative aspects of access, equity and inclusion in the Shire and the key priorities the Council should focus on.
- Prepare the plan drawing on the findings of the above steps.

### **1.3 Definition**

For the purpose of this strategy, access, equity and inclusion are defined as follows:

- Access is 'creating the necessary conditions so that individuals or groups desiring to use Council services, facilities, works, programs or events have access to them – regardless of their race, language, age, sex, geographic isolation, disadvantage or disability.'
- Equity is 'ensuring that all individuals and groups are treated fairly by Council and share appropriately in the resources that Council manages on behalf of the community'.
- Inclusion is 'ensuring that all individuals and groups are treated with respect and dignity and feel part of the community'.

## **Section Two – Literature and Policy Review**

### **2.1 Introduction**

The purpose of this section is to review:

- The legislative environment – current and planned Federal and State legislation relating to disability, access and equity, community inclusion and multiculturalism and Council’s legal obligations in these areas.
- Government policy/service context – what Governments are doing in the area of policies/service development/funding relating to disability, access and equity, community inclusion and multiculturalism.
- Council strategy plans, policies and similar documents - references, findings and recommendations that relate to disability, access and equity, community inclusion and multiculturalism.

The Review is provided in full in Appendix A. A summary is outlined below.

### **2.2 Legislative/regulatory environment**

#### **2.2.1 Federal**

Federal Acts and Codes which have relevance to access, equity and inclusion are as follows:

- Federal Racial Discrimination Act 1975
- Sex Discrimination Act 1984
- Equal Opportunity for Women in the Workplace Act 1999 superseding the Affirmative Action (Equal Opportunity for Women) Act 1986
- Human Rights and Equal Opportunity Commission Act 1986
- Disability Discrimination Act 1992
- Human Rights (Sexual Conduct) Act 1994
- Racial Hatred Act 1995
- Age Discrimination Act 2004
- Building Code of Australia 1996

The Acts listed above make it unlawful:

- To discriminate against any other group or person on the grounds of their race, colour, descent or national or ethnic origin.
- To incite hatred against or vilify groups or persons on the basis of race, colour, descent or national or ethnic origin.

- To discriminate against any person on the grounds of sex, marital status, pregnancy or family responsibility.
- To discriminate against women in the work place.
- To interfere with sexual activity between consenting adults in the privacy of their own homes.
- For any Government Department or Agency to discriminate against any person on the basis of race, colour, sex, religion, political opinion, national extraction, social origin, age, medical record, criminal record, marital status, impairment, disability, nationality, sexual preference and/or trade union activity.
- To harass or discriminate against people with physical, intellectual, psychiatric, sensory, neurological or learning disabilities, physical disfigurement or a communicable disease (e.g. HIV virus).
- To discriminate against the elderly in the areas of accessing goods and services, education, accommodation, premises, land and requests for information.
- To conduct activities which involve showing hatred of other people on the ground of race, colour or national or ethnic origin.

The Building Code requires all new or refurbished buildings (other than domestic dwellings) to provide reasonably safe, equitable and dignified access. In practice, what this means is that new and refurbished buildings and their component areas are to be made accessible to people with impaired mobility. The code specifies requirements with respect to ramps, disabled toilets, handrails etc.

### **2.2.2 State**

State Acts which have relevance to access, equity and inclusion are as follows

- Local Government Act 1989
- Victorian Equal Opportunity Act 1995
- Racial and Religious Tolerance Act 2001
- Disability Act 2006
- Multicultural Act 2004
- Charter of Human Rights and Responsibilities Act 2006

These Acts:

- Require local Councils to foster community cohesion, encourage active participation in civic life and ensure that their services and facilities are accessible and equitable.
- Prohibit the harassment of or discrimination against people on the grounds of sex, marital status, race (including colour), nationality, ethnic or national origin, the state of being a parent, childless or a de facto spouse, lawful religious or political belief or activity impairment (including physical impairment, mental illness, mental retardation).

- The Act prohibits the vilification of people on the grounds of race and or religious belief or activity.
- Provide a framework for enabling people with a disability to more actively participate in the community.
- Require public sector bodies to prepare Disability Action Plans for the purposes listed below and to report on their disability action plans in their annual reports:
  - Reducing barriers for people with a disability to accessing goods, services and facilities.
  - Reducing barriers to persons with a disability obtaining and maintaining employment.
  - Promoting inclusion and participation in the community.
  - Achieving tangible changes to attitudes and practices which discriminate against persons with a disability.
- Enshrine principles that recognise that all Victorians are entitled to mutual respect and understanding regardless of their cultural or religious affiliation.
- Protect and promote human rights and set out the specific rights that the Victorian Government wants to protect - freedom of thought, conscience religion and belief; freedom of expression; protection of children; the opportunity without discrimination to participate in public life; and freedom to celebrate cultural, religious, racial and linguistic background.

### 2.3 Government Policy Context

The Victorian Government's vision, goals, commitments and priorities with respect to making Victoria more accessible and inclusive are outlined in the following policy and strategy documents:

- Growing Victoria Together – A Vision for Victoria to 2010 and Beyond
- A Fairer Victoria 2009
- State Disability Plan 2002-2012
- All of Us: Victoria's Multicultural Policy

*The Growing Victoria Vision* is that Victoria will have safe, fair and caring communities in which opportunities are fairly shared and all citizens have access to the highest quality services.

The key priorities in the Government's *A Fairer Victoria* agenda are helping Victorians get the best start to life; improving education and work opportunities, improving health and well being and developing liveable communities.

The Government's goals with respect to disability as outlined in the *State Disability Plan* are that its disability practice will be responsive and inclusive and people with disabilities will be well supported and pursue individual lifestyles. Its priority actions are:

- Providing individualised planning and support.
- Providing more housing choice.

- Strengthening partnerships/relationships with providers.
- Supporting the access to employment of people regardless of their race, language, age, sex, geographic isolation, disadvantage or disability.
- Ensuring high quality services.
- Advocating strongly for disadvantaged and disabled people.
- Supporting projects which build inclusive communities.
- Supporting integrated planning.
- Promoting physical access and affordable services.

The *All of Us: Victoria's Multicultural Policy* outlines the Victorian Government's commitments to multiculturalism. These commitments are as follows:

- Reducing racial and religious discrimination.
- Ensuring equitable access to all services.
- Maintaining and supporting our highly diverse cultural, linguistic and religious heritage.
- Encouraging CADB communities to retain and express their social and cultural identity and heritage.
- Emphasising to all Victorians the importance of shared rights and responsibilities.
- Promoting the benefits of multiculturalism to the whole community.
- Facilitating understanding between different cultural and faith communities.
- Emphasising the fundamental rights that Victorian all possess but which also impose responsibilities to abide by state laws and respect democratic processes.
- Recognising migrant skills and qualifications.
- Training migrants for job readiness and maximise pathways to sustainable employment.

## **2.4 Council Literature**

Council policies and strategies that have implications for and relevance to access, equity and inclusion are as follows:

- Council Plan 2009-13
- Municipal Public Health Plan 2007-2009
- 2006-2010 Recreation Strategic Plan
- Positive Ageing Strategy 2008-12
- Early Years Plan 2009-12 (Draft)
- Arts and Culture Strategic Plan 2007-2011
- Festival and Events Strategic Plan 2007-2011

*The Council Plan* outlines Council's Key Result Areas, Objectives and Key Actions for the period 2009-13. The Objectives and Actions that have most relevance to access, equity and inclusion are as follows:

- Council will provide and maintain Council infrastructure and assets that meet community needs, now and in the future.
- Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.
- Develop a 10 year upgrade program for all Council recreation facilities.
- Implement Municipal Public Health plan, Early Years Plan, Access and Inclusion Plan, Recreation Strategy Plan and Transport Connections Plan.
- Encourage diversity in housing choice.
- Participate in local and regional affordable housing task groups.

*The Municipal Public Health Plan* commits Council to developing and implementing a positive ageing strategy: improving transport options; supporting the neighbourhood renewal action plan and the development of additional neighbourhood houses; supporting the continued development of neighbourhood houses in the Shire; and advocating for expanded services, particularly mental health services.

*The Recreation Strategy Plan* commits Council to ensuring that all residents have the opportunity to participate in recreation programs. It defines guiding principles including "equitable provision and the opportunities to participate in recreation are to be accessible to all regardless of age or ability".

A key objective of the *Festival and Events Strategic Plan* is to analyse the identified needs in relation to Council resources, community and stakeholder capacity, local and state government trends and demographic projections.

*The Positive Ageing Strategy* outlines a strategy for improving the health and sense of well-being of the Shire's aged population. It includes a number of tasks and actions that relate to access and inclusion:

#### Tasks

- Work towards provision of an age-friendly built environment.
- Improve access to transport opportunities throughout the Shire.
- Improve access to the internet.
- Improve access to community events.
- Improve access to volunteer opportunities.
- Improve access to the workforce.
- Improve access to appropriate housing.
- Improve access to health services, especially considering outlying areas.

Actions

- Work with Colac Community to provide a walkability framework for access to the Colac town centre (including the provision of crossings, seating and re-charge points for mobility scooters).
- Work with Apollo Bay community to provide a walkability framework for access to the Apollo Bay town centre (including the provision of paving, crossings, seating and re-charge points for mobility scooters).
- Assess the need for walkability improvements in remaining townships and undertake walkability framework plans as required.
- Publish a walkability map for each town to advertise the improved access to the town centres.
- Set construction guidelines and a development process to ensure provision of age-friendly Council buildings on the basis of 'good access' principles.
- Provide information to local businesses informing them of the changing population and promoting age-friendly built environments (including guidelines for the appropriate provision of car parking).
- Through the Transport Connections program, investigate the need for the provision of accessible transport modes, relevant transport routes and flexible timetables for residents within the region.
- Provide access to computers with broadband internet access at seniors' centres and other places where older people feel comfortable attending.
- Encourage the participation of older people at community events through provision of more activities and accessible services for their needs.
- Provide outreach performing arts opportunities in line with the Arts & Culture Strategic Plan.
- Work with relevant partners to drive local employers to adapt employment practices to meet the needs of mature aged workers.
- Develop an on-line integrated web resource that provides information specifically for older adults in Colac Otway including learning, recreation, arts and physical activity opportunities, transport information, care and housing information and links to relevant government information sites.
- Update Council's community directory to include a specific section for seniors with information on relevant agencies and opportunities.
- Investigate ways to improve the availability of information on activities and services for older people in the community who do not have access to the internet.
- Participate in the G21 Affordable Housing Working Group.
- Continue to plan for the provision of future home based care, respite facilities and accommodation needs for the ageing population.
- Ensure the needs of the ageing population are considered in Council's work with regional partners to advocate for improved access to services.

*The Early Years Plan (Draft)* outlines a range of actions relating to access to early years services and facilities. These include:

- Address the problem areas highlighted in the Australian Early Development Index (AEDI) results for Colac Otway Shire.
- Increase participation rates in preschool through a number of means including creation of kindergarten support and inclusion positions.
- Audit the physical accessibility of Council early years facilities and address any problems.
- Advocate for the provision of obstetric services/paediatric services in Apollo Bay and expansion of child speech therapy and dental services across the Shire.
- Continue to provide support for Colac Neighbourhood Renewal as it makes the transition to the Colac Community Hub.

*The Arts and Culture Strategy* contains some actions and recommendations which relate to access, equity and inclusion. These are:

- Support development of community led, community benefit (in a community development model) projects that support local capacity.
- Continue to program film festival programs for young people with art house/short films, noting there is insufficient profit for this to be taken up commercially.
- Encourage young people to be involved in arts and culture projects.
- Investigate partnerships and funding to provide subsidised regular art classes in all mediums for the community, including children and families.
- Investigate provision of library services in small towns.
- Plan arts outreach programs and services for people over 50 years.
- Investigate arts projects in partnerships with arts agencies: life drawing, arts space, arts awards, programs, particularly for youth and tertiary arts program.

## **2.5 Implications for Colac Otway Access, Equity and Inclusion Plan**

- As an employer, Government authority and community services provider, Colac Otway Council has a legal responsibility to promote access, equity and inclusion and prevent/discourage discrimination in Council workplaces and generally across the Shire. Council also has a responsibility to foster community cohesion and encourage active participation in community life. The Access, Equity and Inclusion Plan should give recognition to these important responsibilities and outline the actions that Council will take to fulfil them.
- Council is required by law to prepare a Disability Action Plan. This Plan should aim to reduce barriers for people with a disability to accessing services and facilities and obtaining and maintaining employment; promote inclusion and participation in the community and change



attitudes and practices which discriminate against persons with a disability. The Access, Equity and Inclusion Plan will incorporate the Disability Action Plan and therefore should reflect the aims listed above. The Plan should identify what actual and specific barriers do exist, not general and perceived barriers, and where discrimination might be actually occurring. The Plan should examine Council practices and attitudes to ensure that they promote access, inclusion and equity.

- The State Government's priorities with respect to disability services as outlined in State Disability Plan that are relevant to local government should be included as priorities in the Shire's Access, Equity and Inclusion Plan. The priorities that are considered relevant are:
  - Strengthening partnerships and relationships with providers
  - Supporting the employment of disabled people
  - Ensuring high quality services
  - Advocating strongly for disabled people
  - Supporting projects which build inclusive communities
  - Supporting integrated planning
  - Promoting physical access.
- The State Government's commitments to multiculturalism that are relevant to local government should also be included as commitments in the Access, Equity and Inclusion Plan. The relevant commitments are:
  - Reducing racial and religious discrimination
  - Ensuring equitable access to all services
  - Supporting the community's diverse heritage
  - Promoting the benefits of multiculturalism
  - Facilitating understanding between communities
  - Recognising the skills and qualifications of migrants.
- The recommendations contained in the Council, Public Health, Recreation and Arts and Cultural Plans that relate to improving access to services and facilities for people experiencing disadvantage should be acknowledged in the Access, Equity and Inclusion Plan and, where appropriate, included in the Action Plan.
- The recommendations contained in the Positive Ageing Strategy that relate to access and equity could equally apply to people with disabilities and should be acknowledged in the Access, Equity and Inclusion Plan.

## **Section Three - Status of Colac Otway Access and Inclusion Plan 2004-2007**

### **3.1 Introduction**

The purpose of this section is to audit the status of the recommendations contained in the 2004 Access and Inclusion Plan and determine if any further action is required with respect to recommendations.

### **3.2 Audit of Plan**

The 2004 Access and Inclusion Plan makes recommendations about roads and pathways, buildings, planning and development, public toilets, parking, employment, communications, tourism, Council programs, community consultation, organisation capacity and transport. The Shire recently reviewed the status of the recommendations contained in the Plan (see Table 2 for the full results of the review).

The review found that:

- The audit of roads and pathways for access issues and compliance with the street traders' code regarding obstructions of footpaths has been conducted. Maintenance programs have been introduced in response to the audit findings.
- Audits of Council buildings re disability accessibility have been undertaken. The upgrade of buildings in response to the audit findings is ongoing.
- The audit of disability accessible parking regarding the facilities provided at the parking bays – signage, lighting, surface conditions guttering etc – has not been conducted. The review of the disabled persons' parking scheme is underway.
- Recommendations relating to actively promoting equal opportunity, reviewing existing policies to reflect best practice and supporting employees with a disability are being implemented on an ongoing basis.
- Recommendations relating to enhanced communication methods have been partly implemented with Council publications being printed in larger type and suitable changes being made to the website. Actions relating to the training of staff in alternate communication methods and the use of hearing loops have not been acted on.
- Recommendations relating to external businesses and agencies have largely not been implemented. Pamphlets for designers and builders on the requirements of the DDA have not been prepared, training for these professionals has not been provided and working with Otway Tourism to promote the notion that 'good access is good business' had not been undertaken.
- Actions relating to Council programs, community consultation, transport and organisational capacity have largely been implemented.
- Support for and commitment to the Plan has varied across departments with some areas showing considerable interest and others being less enthusiastic.

## **Section Four - Local Government Practice**

### **4.1 Introduction**

The purpose of this section is to review other Victorian local government practices with respect to access, equity and inclusion plans.

### **4.2 Local Government Practice**

#### **4.2.1 Evolution of plans**

Council's policy and planning responses to access, equity and inclusion has evolved markedly over the past decade (see Appendix A for some examples of recent plans). In the late 1990s/early 2000s, many Councils developed access and equity plans which contained principles, objectives and/or actions relating to discrimination, disability access and cultural diversity.

Some Councils considered that the scope of their access and equity plans were too broad and decided to separate them into disability action plans and multi-cultural strategies. Hume and Port Phillip Councils, for example, initially produced access and equity policies and subsequently developed disability action plans and multicultural strategies. This delineation has become more widespread in recent years with the proclamation of the Disability Act 2006 and Multicultural Act 2004. These Acts encourage Councils to develop Disability Action Plans (also called Community Access and Inclusion Plans and Social Inclusion Plans) and Multicultural Strategies (also called Diversity Plans).

Some Disability Action Plans have a narrow focus concentrating on matters relating to physical access. Others are broader and cover issues relating to employment, involvement in community life, access to services and information, community and Council staff awareness of disability and provision of play opportunities.

Most multicultural strategies have a reasonably wide focus containing actions relating to leadership, community awareness, employment, language barriers, celebrating diversity and respecting cultural beliefs. Some have a marketing flavour with the aim of promoting their municipalities as exciting, diverse places to visit or do business.

#### **4.2.2 Review of Plans - Strategic Essential Report 2008**

Management Consultants, Strategic Essentials, recently conducted a review of the level and implementation and effectiveness of Disability Access Plans produced by Victorian Councils. It found that:

- Initial plans were overly ambitious. Recently developed plans have been scaled down and more targeted and selective to community and Council priorities and interests.
- Many plans were not being monitored and evaluated.
- Some Councils and staff were not committed to the plans.

Strategic Essentials recommended that the following approach be taken to the future development, implementation and monitoring of Disability Action Plans:

- Combine various Council Plans in a holistic approach to DAPs – e.g. Health and Wellbeing, Community Development and Engagement and Access and Inclusion.
- Get Councillors to ‘champion’ the plans.
- Encourage ownership of DAP across Council. Form an internal reference group with representation from relevant departments. The members should be passionate about disability issues. Incorporate recommendations from plan into departmental business plans. Celebrate any successes.
- Form an external reference group to ensure that key stakeholders are engaged.
- Establish working groups where necessary to undertake specific and finite tasks.
- Advocate, do not force issues.
- Share knowledge and experiences with nearby Councils.

The Strategic Essentials Report recommended that a formal approach to performance monitoring be built into the plan and suggested that the approach involve the following:

- Internal reference group to oversee monitoring.
- Predominantly self monitoring and review, preferably by business units/departments that have responsibility for specific recommendations.
- Report to Council leadership team on a quarterly basis.
- Report to Council on a regular basis.
- Use internal champions to make a difference.

#### **4.3 Implications for Shire Access, Equity and Inclusion Plan**

- Council needs to determine the scope and nature of its access, equity and inclusion plan. Should the main focus be on disability or should it also cover ethnicity/multiculturalism or all of community given we have significant numbers of residents isolated (not just from a physical perspective) without access or inclusion. Colac Otway’s migrant community is growing and Council making a statement and developing objectives about multiculturalism is considered to be very important. Council needs to decide what is the best option; developing a separate multicultural plan; covering multiculturalism in the access, inclusion and equity plan or addressing it generally in the Council Plan and more specifically in the Health and Well Being Plan, Recreation Strategic Plan, Early Years Plan, Positive Ageing Strategy and Youth Plan.
- Council should also consider the findings and recommendations of the Strategic Essentials review of Council disability actions plans when formulating the Access and Inclusion Plan, particularly with respect to the period of the plan, monitoring and reporting processes,

promotion of the plan, the focus and themes of the plans of the plan and the scope and achievability of the recommendations.

## Section Five – Consultation Outcomes

### 5.1 Introduction

The purpose of the consultation process was to get the views of key service planners and providers and community groups about what is good with respect to access, equity and inclusion; what problems and concerns exist and what could be done to address these issues.

### 5.2 Outcomes

The following groups/organisations were consulted:

- Colac Otway Shire Council
- Colac Area Health
- The Meeting Place
- Otway Health and Community Services
- Colanda
- DHS
- Otway Community College
- Skills Connection
- CODA
- Glastonbury Child and Family Health Services
- Gateway Support Services
- Colac Neighbourhood Renewal Program
- Colac Special School
- Karingal Community Living
- St Lawrence Services

A summary of their comments is as follows (note: some groups have expressed opposing views):

#### *Positive features of access, equity and inclusion in Colac Otway*

- Deep commitment of some senior managers in Council to access, inclusion and community engagement issues.
- All disability related service providers in Colac Otway Shire also seem deeply committed to access and inclusion.
- A welcoming and caring community that strongly supports people who are disadvantaged due to disability, low income, unemployment, language barriers, learning difficulties etc.
- Strong community support for Colanda and its staff and clients.

- The breadth and strength of the cooperative relationships between service providers, community groups etc who work with or have as members people who are disadvantaged.
- Some well supported and resourced community networks and reference groups in the Shire – early years networks, disability reference group etc.
- Council’s HACC program is extensive, well resourced and provides high quality, responsive services.
- The Meeting Place and its extensive range of programs.
- Effective settlement programs for new migrants.
- Colac Otway Council and Colac Otway Area Health are strong advocates for the disadvantaged and fight strongly to get and retain services.
- Colac Neighbourhood Renewal (and now the new Hub program) is a successful and progressive program that has achieved some outstanding results over the past 7 years.
- Recent improvements to some public facilities with respect to disability access.
- Recent appointment of the refugee nurse.

*Gaps/ deficiencies/concerns*

- Lack of commitment and leadership from Council with respect to access and inclusion.
- Lack of employment opportunities for people with disabilities in the Shire.
- Lack of commitment by Council to effective and inclusive community engagement.
- Lack of formal ‘voice’ to Council on access and inclusion issues e.g. an access and inclusion advisory group.
- Difficulties in recruitment and retention of disability workers. Capacity of an already over stretched workforce to cater for individualised planning.
- The capping policy on multipurpose taxi services which disadvantages rural community service users, particularly those in areas such as Apollo Bay.
- Some duplication of services and competition between service providers. Individualised planning may create more duplication and competition.
- Planning and thinking seems to be Colac centric.
- Disabled people in wheelchairs are often transported in small minibuses. Most of the disabled carparks are not big enough for these vehicles.
- Inefficient use of local public buses. Many buses sit idle during the day that could be used for community transport.
- There is no community bus with a hoist.
- Physical access to public transport can be difficult e.g. getting up the stairs into the bus etc.
- There is serious lack of respite care beds.
- Physical accessibility to some public spaces and community buildings is difficult – e.g. public toilets, some pavilions and other Council buildings, footpaths in main CBD area, railway crossings.

- The future of the Meeting Place is not secure from funding point of view.
- The meeting place only opens 3 evenings a week.
- Lack of some services – e.g. dental and speech pathology services for early years and primary school children across the Shire, paediatric/obstetric services in Apollo Bay.
- People on low incomes and/or without cars having difficulty accessing services in Geelong and Colac.
- Impending changes to disability service systems with people with disabilities purchasing services – will they have the capacity understand the systems and effectively access services?
- The apprehension and confusion felt by new migrants when they first arrive in Colac Otway Shire.
- A lack of patience from some providers to new settlers who cannot speak English well.
- The lack of celebration of the Shire’s growing multicultural community.

*Council - Focus and priorities*

- Demonstrate a strong commitment to and take a more prominent role in championing access, equity and inclusion.
- Ensure that all Council practices promote and all Council staff are committed to access, equity and inclusion.
- Consider establishing a community engagement/development unit that uses the access, equity and inclusion plan and the early years plan as the platform for community engagement processes.
- Re-establish the local advisory group for access and inclusion.
- Make Council staff and the general community aware of the levels of disability, language difficulties, social and geographic isolation in Colac Otway Shire.
- Ensure Council has effective mechanisms in place to engage people with disabilities or experiencing other forms of disadvantage.
- Together with other service providers, assess the workforce implications of the introduction of individualised planning for people with disabilities. Develop a strategy to ensure that there is sufficient trained staff to cater for future care needs.
- Ensure that the contribution made to the community by disability workers is appropriately recognised and valued.
- Ensure that Council effectively engages with, supports and advocates for agencies, providers and community groups that work with people experiencing disadvantage.
- Demonstrate a commitment to fully informing the community about Council services and programs and consulting with all of the community about key decisions relating to policy and service delivery.



- Introduce a welcoming program for new residents. Give special attention to the needs of new migrants to ensure that they are welcomed into community life and made aware of Council services.
- Undertake disability audits of major Council buildings and address the findings of the audits.
- Undertake an access assessment of main pathways and thoroughfares around the CBD and address any problems.
- Review the provision of disabled carparking spaces in the Shire. Amongst other issues, consider space to move around a car, time limits, make the spaces suitable for small mini-buses and the proportion of disability spaces compared to conventional spaces.
- Advocate strongly for more respite care beds.
- Advocate for more effective use of community buses.
- Investigate need for and feasibility of installing a hoist in community bus.
- Advocate for and support the development of the proposed child and family services centre in Colac.
- Secure ongoing funding for The Meeting Place and expand the program over more nights if possible.
- Undertake activities to recognise Colac Otway Shire's growing multiculturalism and support service providers working with new settlers/migrants
- Undertake cultural awareness training for Council staff that interact with migrant communities.
- Advocate for new or expanded services - e.g. dental and speech pathology services for early years and primary school children across the Shire, paediatric/obstetric services in Apollo Bay.
- Ensure people with disabilities and their families understand the new disability service system and can effectively access services.

## **Section Six – Strategy Plan**

### **6.1 Introduction**

This section outlines the proposed Access, Equity and Inclusion Plan.

### **6.2 Strategy Plan**

#### **6.2.1 Vision**

‘Colac Otway will be a fair, caring, respectful and inclusive community. The community will embrace and celebrate diversity and all people will have the same opportunities to participate in the life of the community to the extent they choose’.

#### **6.2.2 Principles**

- All people will be respected and have the same rights to participate fully in community life.
- All people will be treated with dignity and supported to make their own choices.
- All people will be valued and not discriminated against in any way.
- New residents will be welcomed into the community and given appropriate support.
- Difference and diversity in the community will be embraced and celebrated.
- Colac Otway Council will lead the way and set an example for the rest of the community by being responsive, fair and inclusive in all its practices.

#### **6.2.3 Priorities and Actions**

The recommended priorities and actions are listed on the following page. It is suggested that the Plan have a 4 year period and be reviewed annually. It is strongly recommended that an internal reference group be established to monitor the progress of the Plan and assist with the development of implementation status reports for Council and the community.

Table 1 – Priorities and Actions

| Priorities                                                                                                                                | Actions                                                                                                                                                                                                                                      | Years |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| <b>Demonstrate a strong commitment to access, equity and inclusion</b>                                                                    | Formally adopt and launch the 'Access, Equity and Inclusion Plan'.                                                                                                                                                                           | 1     |
|                                                                                                                                           | Assign a Councillor and Manager the responsibility of ensuring the Plan is implemented and advising Council on the status of the Plan's implementation                                                                                       | 1-4   |
|                                                                                                                                           | Include a report on Access, Equity and Inclusion issues in the Council's annual report.                                                                                                                                                      | 1-4   |
|                                                                                                                                           | Require, where relevant, that a discussion on access, equity and inclusion be included in any report which recommends a change to service delivery or the introduction of new programs (this could be part of an overall impact assessment). | 1-4   |
|                                                                                                                                           | Require, where relevant, that tenderers for Council services demonstrate how they will satisfy Council's access, equity and inclusion principles.                                                                                            | 1-4   |
|                                                                                                                                           | Continue to formally recognise the contribution that people with disabilities are making to community life.                                                                                                                                  | 1-4   |
| <b>Ensure all Council practices promote access, equity and inclusion</b>                                                                  | Systematically review all Council practices, commencing with its customer service and human resources processes, to ensure they promote access, equity and inclusion.                                                                        | 1-4   |
|                                                                                                                                           | Ensure that principles of equal opportunity, particularly in relation to disability, gender, age and cultural background, are strictly observed in recruitment and selection processes.                                                      | 1-4   |
|                                                                                                                                           | Ensure that Council's community engagement and community consultation processes consider format and processes which are accessible to people of all abilities.                                                                               | 2     |
|                                                                                                                                           | Review Council's fee and charges and eligibility policies for services to ascertain whether they encourage or diminish access, equity and inclusion. Address any areas of concern.                                                           | 1     |
| <b>Make Council staff and the general community aware of the levels of disability, language problems, social and geographic isolation</b> | Undertake qualitative research into levels of language difficulties, disability and social and geographic isolation in Colac Otway Shire.                                                                                                    | 2     |
|                                                                                                                                           | Circulate research findings to Council staff and local service providers.                                                                                                                                                                    | 2     |
|                                                                                                                                           | Make the general community aware of the findings through publishing them on the web, in news stories in the local paper, on radio and through other accessible mediums for people who are disadvantaged.                                     | 2     |

| Priorities                                                                                                                                                                                           | Actions                                                                                                                                                                                                      | Years |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| Ensure Council has effective processes in place to engage with people with disabilities or experiencing other forms of disadvantage and with carers and disability service providers                 | Meet with people with disabilities, carers and disability service providers to discuss how Council can appropriately consult with and provide information to them. Implement these processes.                | 1 -4  |
|                                                                                                                                                                                                      | Assess the merits of establishing and/or supporting reference group(s) that focus on disadvantage (eg. Community Hub Inc.).                                                                                  | 1 -4  |
|                                                                                                                                                                                                      | Provide strong support for all the disability services and enthusiastically participate in the Colac Disability Network.                                                                                     | 1 -4  |
|                                                                                                                                                                                                      | Support the sustainability of Neighbourhood Renewal and Neighbourhood House initiatives, which focus on disadvantage.                                                                                        | 1     |
| Ensure that Council staff have an appreciation of the cultural diversity of the Colac Otway community and an understanding of the customs, values and religious beliefs of the Shire's ethnic groups | Prepare an annual update of Colac Otway's social profile and circulate to relevant staff.                                                                                                                    | 2     |
|                                                                                                                                                                                                      | Monitor migration patterns and keep staff and Council informed of any trends.                                                                                                                                | 2-4   |
|                                                                                                                                                                                                      | Introduce cultural awareness training for all Council staff.                                                                                                                                                 | 2-4   |
| Engender strong and respectful relationships with Colac Otway's migrant communities and celebrate the Shire's cultural diversity                                                                     | Provide a new resident's information kit in appropriate languages.                                                                                                                                           | 2     |
|                                                                                                                                                                                                      | Hold annual meetings/forums with the ethnic communities and organisations working with communities to identify how Council can assist new settlers with their transition into community life in Colac Otway. | 2-4   |
|                                                                                                                                                                                                      | Continue to actively encourage the participation of ethnic communities in the planning and delivery of community events.                                                                                     | 2-4   |
|                                                                                                                                                                                                      | Strongly support the settlement programs offered by Otway Community College.                                                                                                                                 | 2-4   |
|                                                                                                                                                                                                      | Provide advocacy for newly arrived migrants/ refugees to ensure they have fair access to resources and are able to articulate their needs.                                                                   | 2-4   |
| Undertake activities to celebrate the Shire's cultural diversity such as a multicultural day (in a similar vein to the seniors day).                                                                 | 2-4                                                                                                                                                                                                          |       |
| Expand community transport options in Colac Otway Shire                                                                                                                                              | Advocate for more effective use of publicly owned buses in the Shire.                                                                                                                                        | 2     |
|                                                                                                                                                                                                      | Examine the feasibility of providing a hoist in the community bus.                                                                                                                                           | 2     |
|                                                                                                                                                                                                      | Through the Transport Connections program, investigate the need for the provision of accessible transport modes, relevant transport routes and flexible timetables for residents within the region.          | 2     |

| Priorities                                                                                | Actions                                                                                                                                                                                                                                           | Years |
|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| Lead the effort to improve physical access for people with disabilities                   | Ensure that all new and refurbished Council facilities fully comply with disability access requirements.                                                                                                                                          | 1-4   |
|                                                                                           | Continue the program of improving disability access at prominent Council buildings and public toilet blocks.                                                                                                                                      | 1-4   |
|                                                                                           | Undertake an assessment of the accessibility of the main pathways in and thoroughfares to the CBD and systematically address any issues of concern.                                                                                               | 1-4   |
|                                                                                           | Develop an internal reference group to develop and implement actions that will ensure physical access is an inherent part of each units planning process.                                                                                         | 1     |
|                                                                                           | Encourage developers and builders to take disability access issues into consideration when designing new subdivisions or building developments.                                                                                                   | 1-4   |
|                                                                                           | Make the community aware of the actions Council is taking with respect to promoting disability access and encourage the community to adopt a similar commitment.                                                                                  | 1-4   |
|                                                                                           | Review the adequacy of disabled carparking provision across the Shire. consider space to move around a car, time limits, make the spaces suitable for small mini-buses and the proportion of disability spaces compared to conventional spaces.   | 1-2   |
| Advocate for the provision and expansion of services in Colac Otway Shire                 | Redevelop The Meeting Place to provide a Community Based Respite activities and support model.                                                                                                                                                    | 1     |
|                                                                                           | Advocate strongly for new and expanded services across the Shire – in particular respite beds, dental services, speech pathology services for early years and primary school children and paediatric/obstetric services in the Apollo Bay Region. | 1-4   |
| Develop mechanisms which encourage participation by all residents in community activities | Develop a community participation policy which investigates and addresses barriers for people who are disadvantaged.                                                                                                                              | 1     |
|                                                                                           | Identify capital works and other projects which would benefit from community involvement.                                                                                                                                                         | 1-4   |
|                                                                                           | Ensure that residents are fully informed about community events and encouraged to be involved.                                                                                                                                                    | 1-4   |
| Together with other service providers, develop a disability workforce strategy            | Undertake an audit of the current disability workforce in the Shire.                                                                                                                                                                              | 1     |
|                                                                                           | Make an assessment of the workforce (positions, numbers, skills etc) that will be required following the introduction of individualised planning. Identify the gaps between current practices and what will be required.                          | 1     |
|                                                                                           | Develop a strategy (recruitment, training, remuneration, funding) to fill the gaps and retain staff.                                                                                                                                              | 1     |

| Priorities                                                                                                                                | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Years           |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Implement the recommendations contained in Council Strategies that relate to access, equity and inclusion – Positive Ageing Strategy      | <ul style="list-style-type: none"> <li>- Work with Apollo Bay community to provide a walkability framework for access to the Apollo Bay town centre (including the provision of paving, crossings, seating and re-charge points for mobility scooters).</li> <li>- Assess the need for walkability improvements in remaining townships and undertake walkability framework plans as required.</li> <li>- Publish a walkability map for each town to advertise the improved access to the town centres.</li> <li>- Provide information to local business informing them of the changing population and promoting age-friendly built environments for local businesses (including guidelines for the appropriate provision of car parking).</li> <li>- Encourage the participation of older and disabled people at community events through provision of more activities and accessible services for their needs.</li> <li>- Develop an on-line integrated web resource that provides information specifically for older adults and people with disabilities/disadvantage in Colac Otway including learning, recreation, arts and physical activity opportunities, transport information, care and housing information and links to relevant government information sites.</li> <li>- Update Council's community directory to include a specific section for the elderly and people with disabilities/disadvantage with information on relevant agencies and opportunities.</li> <li>- Investigate ways to improve the availability of information on activities and services for older people in the community who do not have access to the internet.</li> <li>- Continue to plan for the provision of future home based care, respite facilities and accommodation needs for the ageing and disabled population.</li> </ul> | As per the plan |
| Implement the recommendations contained in Council Strategies that relate to access, equity and inclusion – Early Years Plan              | <ul style="list-style-type: none"> <li>- Address the problem areas highlighted in the Australian Early Development Index (AEDI) results for Colac Otway Shire.</li> <li>- Increase participation rates in preschool through a number of means including creation of kindergarten support and inclusion positions.</li> <li>- Audit the physical accessibility of Council early years facilities and address problems.</li> <li>- Continue to provide support for Colac Neighbourhood Renewal as it makes a sustainable transition to mainstream providers.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | As per the plan |
| Implement the recommendations contained in Council Strategies that relate to access, equity and inclusion – Arts & Culture Strategic Plan | <ul style="list-style-type: none"> <li>- Support development of community led, community benefit (in a community development model) projects that support local capacity.</li> <li>- Continue to program film festival programs for young people with art house/short films, noting there is insufficient profit for this to be taken up commercially.</li> <li>- Encourage young people to be involved in arts and culture projects.</li> <li>- Investigate partnerships and funding to provide subsidised regular art classes in all mediums for the community, including children and families.</li> <li>- Investigate provision of library services in small towns.</li> <li>- Plan arts outreach programs and services for people over 50 years.</li> <li>- Investigate arts projects in partnerships with arts agencies: life drawing, arts space, arts awards, programs, particularly for youth and tertiary arts program.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | As per the plan |

## **Appendix A – Legislation and Policy Review**

### **1. Legislative/regulatory environment**

As an employer, Government authority and community services provider, Colac Otway Council has a legal responsibility to promote equality of access and prevent/discourage discrimination. These responsibilities are enshrined in the following federal and state legislation:

#### **1.1 Federal**

##### *Racial Discrimination Act 1975*

This Act makes it unlawful for any group or person to discriminate against any other group or person on the grounds of their race, colour, descent or national or ethnic origin.

##### *Racial Discrimination Act 1975: Racial Vilification*

This Act prohibits the incitement of hatred against or the vilifying of groups or persons on the basis of race, colour, descent or national or ethnic origin.

##### *Sex Discrimination Act 1984*

This Act makes it unlawful to discriminate against any person on the grounds of sex, marital status, pregnancy or family responsibility.

##### *Human Rights and Equal Opportunity Commission Act 1986*

This act makes it unlawful for any Government Department or Agency to discriminate against any person on the basis of race, colour, sex, religion, political opinion, national extraction, social origin, age, medical record, criminal record, marital status, impairment, disability, nationality, sexual preference and./or trade union activity.

##### *Disability Discrimination Act 1992*

This Act prohibits the harassment of or discrimination against people with physical, intellectual, psychiatric, sensory, neurological or learning disabilities, physical disfigurement or a communicable disease (e.g. HIV virus).

*Age Discrimination Act 2004*

This Act aims to eliminate discrimination on the basis of age - whether old or young. The Act makes age discrimination unlawful in the areas of accessing goods and services, education, accommodation, premises, land and requests for information.

*Equal Opportunity for Women in the Workplace Act 1999 superseding the Affirmative Action (Equal Opportunity for Women) Act 1986*

The objectives of this Act are to:

- Promote the principle that employment for women should be dealt with on the basis of merit.
- Promote, amongst employers, the elimination of discrimination against, and the provision of equal opportunity for, women in relation to employment matters.
- Foster workplace consultation between employers and employees on issues concerning equal opportunity for women in relation to employment.

*Racial Hatred Act 1995*

The purpose of this act is to prohibit conduct involving the hatred of other people on the ground of race, colour or national or ethnic origin.

*Building Code of Australia 1996*

One of the objectives of the Building Code is to ensure that all new or refurbished buildings (other than domestic dwellings) provide reasonably safe, equitable and dignified access. In practice, what this means is that new and refurbished buildings and their component areas are to be made accessible to people with impaired mobility. The code specifies requirements with respect to ramps, disabled toilets, handrails etc.

## **1.2 State**

*Local Government Act 1989*

This Act outlines the roles and responsibilities of local councils and the rules for their operation. The Act states that the primary objective of a Council is to ‘achieve the best outcomes for the local community’ and, in facilitating this objective, the Council must improve the overall quality of life of residents and ensure services and facilities provided by Council are accessible and equitable. The Act indicates that an important role of Council is to foster community cohesion and encourage active participation in civic life.

*Victorian Equal Opportunity Act 1995*



This Act prohibits the harassment of or discrimination against people on the grounds of sex, marital status, race (including colour), nationality, ethnic or national origin, the state of being a parent, childless or a de facto spouse, lawful religious or political belief or activity impairment (including physical impairment, mental illness, mental retardation).

*Racial and Religious Tolerance Act 2001*

The Act prohibits the vilification of people on the grounds of race and or religious belief or activity. Vilification is described as conduct that ‘incites hatred against, serious contempt for, revulsion or severe ridicule of’ a person on the ground described above.

*Disability Act 2006*

This Act provides a framework for enabling people with a disability to more actively participate in the community. The Act is based on the broad principle that disabled people have the same rights and responsibilities as other members of the community and should be empowered to exercise those rights and responsibilities.

The Act requires public sector bodies (which do not specifically include local councils) to prepare Disability Action Plans for the purposes of:

- Reducing barriers for people with a disability to accessing goods, services and facilities.
- Reducing barriers to persons with a disability obtaining and maintaining employment.
- Promoting inclusion and participation in the community.
- Achieving tangible changes in attitude and practices which discriminate against persons with a disability.

The Act requires public sector bodies to report on the implementation of their Disability Action Plans in their annual reports.

With respect to local Councils, the Act states that:

- If a Council decides to prepare a disability action plan, the plan should be consistent with the purposes described above.
- If a Council decides not to prepare a plan, it must ensure that the matters relating to the purposes described above are addressed in the Council Plan.

*Multicultural Act 2004*

This Act enshrines principles that recognise that all Victorians are entitled to mutual respect and understanding regardless of their cultural or religious affiliation.

*Charter of Human Rights and Responsibilities Act 2006*

This Act aims to protect and promote human rights. The Act sets out the specific rights that the Victorian Government want to protect. These rights include freedom of thought, conscience religion and belief; freedom of expression; protection of children; the opportunity without discrimination to participate in public life; and freedom to celebrate cultural, religious, racial and linguistic background.

## **2. Government/Policy Context**

### **2.1 Growing Victoria Together – A Vision for Victoria to 2010 and Beyond.**

*Growing Victoria Together* (GVT) is a ten-year visionary plan that articulates what is important for Victorians and the priorities for a better society. It provides a vision for Victoria to have caring, safe communities in which opportunities are fairly shared and citizens have access to the highest quality health care and education services.

GVT also sets out a number of goals that the Government wants to achieve. The goals that are relevant to access and equity are:

- Building friendly, safe, confident and safe communities.
- Creating a fairer society that reduces disadvantage and respects diversity.
- Promoting greater public participation in community life.

### **2.2 A Fairer Victoria 2009**

*A Fairer Victoria 2009* outlines the Government's social policy agenda and the specific actions it will undertake in 2009 and beyond to implement the agenda. The key priorities of *A Fairer Victoria* are helping Victorians get the best start to life; improving education and work opportunities, improving health and well being and developing liveable communities where people want to live.

Many of the actions outlined in the policy strategy relate to improving access to services, addressing disadvantage and promoting diversity. These include providing additional funds for services for children with disabilities through to undertaking projects which celebrate cultural diversity and promote harmony.

### **2.3 State Disability Plan 2002-2012**

*The State Disability Plan* outlines the Government's vision for disabled people and the disability service system, the goals the Government will pursue and the priority actions it will take to implement this vision and the principles that will underpin this vision, goals and actions.

The Government's vision regarding disability is that 'Victoria will be a stronger and more inclusive community – a place where diversity is embraced and celebrated and where everyone has the same opportunities to participate in the life of the community and the same responsibilities towards society as all other citizens of Victoria'.

The Guiding Principles are that people with disabilities will be respected and have the same rights as other citizens to participate fully in community life; they will be treated with dignity and supported to make their own choices; their differences and the contribution to society will be valued and they will not be discriminated against in any way.

The Government's primary goals are that disabled people will be able to pursue individual lifestyles; the Victorian community will be very welcoming and supportive of people with disabilities; and the Government will lead the way and set an example for the rest of the community by being responsive and inclusive in all its practices.

The priority actions that Government will take are:

- Providing individualised planning and support.
- Providing more housing choice.
- Strengthening partnerships/relationships with providers.
- Supporting the employment of disabled people.
- Ensuring high quality services.
- Advocating strongly for disabled people.
- Supporting projects which build inclusive communities.
- Supporting integrated planning.
- Promoting physical access and affordable services.

### **2.4 State Disability Plan 2002-2012: Self Directed Planning**

The Government is about to introduce self directed planning. This is the term given to the process of people with disabilities selecting the support services they need and how they will access them. The process will involve the provision of assistance to people with disabilities and their families to plan their service needs and formulate and change their support plans, if necessary. It will also involve the provision of more extensive supports to disabled people with complex needs.

## **2.5 All of Us: Victoria's Multicultural Policy**

*All of Us: Victoria's Multicultural Policy* documents the Government's commitments with respect to celebrating diversity and promoting social harmony. The policy commits the Government to:

- Reducing racial and religious discrimination.
- Ensuring equitable access to all services.
- Maintaining and supporting our highly diverse cultural, linguistic and religious heritage.
- Encouraging CALD communities to retain in and express their social and cultural identity and heritage.
- Emphasising to all Victorians the importance of shared rights and responsibilities.
- Promoting the benefits of multiculturalism to the whole community.
- Facilitating understanding between different cultural and faith communities.
- Emphasising the fundamental rights that Victorians all possess but which also impose responsibilities to abide by state laws and respect democratic processes.
- Utilising and encouraging other organisations to use Cultural and Linguistic Diversity (CALD) Victorians linguistic diversity.
- Recognising migrant skills and qualifications.
- Training migrants for job readiness and maximise pathways to sustainable employment.

## **3. Council and relevant G21 literature**

### **3.1 Council Plan 2009-13**

*The Council Plan* outlines Council's Key Result Areas, Objectives and Key Actions for the period 2009-13. The Objectives and Actions that have most relevance to access and equity are as follows:

Objectives:

- Council will provide and maintain Council infrastructure and assets that meet community needs, now and in the future.
- Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Actions:

- Develop a 10 year upgrade program for all Council recreation facilities.
- Implement Municipal Public Health Plan, Early Years Plan, Access and Inclusion Plan, Recreation Strategy Plan and Transport Connections Plan.
- Encourage diversity in housing choice.
- Participate in local and regional affordable housing task groups.

### **3.2 Planning for Healthy Communities in the G21 Region 2006-2009**

This plan provides a framework for G21, local governments and the Barwon Primary Care Forum to improve health and well being in the G21 Region.

The plan identifies 6 regional priorities, 2 of which relate to access, equity and inclusion. These are:

#### *Community strengthening and social inclusion*

- Strong inclusive communities provide network for support, creating opportunities to participate, volunteer, and have a voice on issues that matter to the individual and the community.
- There are strong links between strengthening community participation in social and other activities and enhanced physical and mental health.

#### *Better Access to Services*

- Not all members of the community have equal access to services needed to boost fundamental needs contributing to their health and well being.

### **3.2 Municipal Public Health Plan 2007-2009**

This Plan outlines the action that Council will take to improve the health and well being of the Colac Otway community and support health related initiatives undertaken by other agencies across Colac Otway.

The actions that relate to access, equity and inclusion are as follows:

- Develop and implement a positive ageing strategy.
- Develop local flexible transport solutions across the whole Shire.
- Advocate for improved access to services where demonstrated gaps/barriers exist.
- Support the neighbourhood renewal action plan.
- Support the continued development of neighbourhood houses in the Shire.
- Develop the healthy lifestyles project for people of all abilities.
- Advocate for expanded mental health services.
- Implement the recommendations of the Colac Otway Affordable Housing Audit.

### **3.3 2006-2010 Recreation Strategic Plan**

*The Recreation Strategic Plan* provides a strategic framework for the future development and provision of recreation facilities and services. The Strategy commits Council to ensure equity and in the provision

of recreation services and ensuring that all residents have the opportunity to participate in recreation programs.

### **3.4 Positive Ageing Strategy 2008-12**

*The Positive Ageing Strategy* outlines a strategy for improving the health and sense of well-being of the Shire's aged population.

The Strategy nominates 6 key results - the aged to be valued, involved, productive, active, consumer wise and cared for - all of which in some way relate to access, equity and inclusion. The key result areas are supported by tasks and actions. The tasks and actions with specific relevance to access and inclusion are:

#### Tasks

- Provide greater opportunity for intergenerational programs.
- Work towards provision of an age-friendly built environment.
- Improve access to transport opportunities throughout the Shire.
- Improve access to the internet throughout the Shire
- Improve access to community events throughout the Shire.
- Improve access to volunteer opportunities.
- Improve access to the workforce.
- Improve communication and marketing of services and opportunities available to older people.
- Facilitate a more integrated approach to the provision of services and opportunities.
- Provide a series of consumer wise information sessions and publications.
- Improve access to appropriate housing.
- Improve access to health services, especially considering outlying areas.
- Expand on the provision of health promotion opportunities.

#### Actions

- Work with Colac Community to provide a walkability framework for access to the Colac town centre (including the provision of crossings, seating and re-charge points for mobility scooters)
- Work with Apollo Bay community to provide a walkability framework for access to the Apollo Bay town centre (including the provision of paving, crossings, seating and re-charge points for mobility scooters)
- Assess the need for walkability improvements in remaining townships and undertake walkability framework plans as required
- Publish a walkability map for each town to advertise the improved access to the town centres
- Set construction guidelines and a development process to ensure provision of age-friendly Council buildings on the basis of 'good access' principles

- Council to provide information to local business informing them of the changing population and promoting age-friendly built environments for local businesses (including guidelines for the appropriate provision of car parking)
- Investigate opportunities and undertake activities to increase the use of seniors' centres to better reflect the diversity of the older people in the community
- Ensure the input of older people into the Transport Connections program
- Through the Transport Connections program, investigate the need for the provision of accessible transport modes, relevant transport routes and flexible timetables for residents within the region
- Provide access to computers with broadband internet access at senior's centres and other places where older people feel comfortable attending
- Encourage the participation of older people at community events through provision of more activities and accessible services for their needs
- Provide outreach performing arts opportunities in line with the Arts & Culture Strategic Plan
- In line with the recommendations of the Volunteer Strategy 2008, improve access to information for prospective volunteers
- In line with the recommendations of the Volunteer Strategy, provide opportunities for training and skill development for older volunteers
- Continue to implement strategies to overcome skills deficiencies and assess the need for workforce re-entry programs for older people as per the Colac Otway Economic Development and Tourism Strategy 2004
- Investigate the creation of a skills bank of older people who wish to re-enter the workforce to allow them to connect with local businesses who require their skills
- Undertake a Mature Age Workers Survey for Council employees in partnership with Warrnambool City Council
- Use the outcomes of the Mature Age Workers Survey to develop and implement a Mature Age Workers Strategy for Council employees
- Work with relevant partners to drive local employers to adapt employment practices to meet the needs of mature aged workers.
- Develop an on-line integrated web resource that provides information specifically for older adults in Colac Otway including learning, recreation, arts and physical activity opportunities, transport information, care and housing information and links to relevant government information sites
- Update Council's community directory to include a specific section for seniors with information on relevant agencies and opportunities
- Investigate ways to improve the availability of information on activities and services for older people in the community who do not have access to the internet
- Work with relevant service providers to remove duplication of existing programs, provide cross-promotion and develop opportunities for new programs
- Ensure appropriate representation for older people on the Affordable Housing Advisory Groups in Apollo Bay and Colac
- Participate in the G21 Affordable Housing Working Group

- Continue to plan for the provision of future home based care, respite facilities and accommodation needs for the ageing population
- Ensure the needs of the ageing population are considered in Council's work with regional partners to advocate for improved access to services

### **3.5 Early Years Plan 2010-2014 (draft)**

*The Early Years Draft Plan* provides a strategic framework for the future provision of early years services and facilities in Colac Otway Shire. The plan outlines a range of actions relating to access to early years services and facilities. These include:

- Addressing the problem areas highlighted in the AEDI results for Colac Otway Shire
- Increasing participation rates in preschool through a number of means including creation of kindergarten support and inclusion positions
- Audit the physical accessibility of Council early years facilities and address problems
- Advocate for the provision of obstetric services/paediatric services in Apollo Bay and expansions child speech therapy and dental services across the Shire
- Continue to provide support for Colac Neighbourhood Renewal as it make the transition to the Colac Community Hub

### **3.6 Arts and Culture Strategic Plan 2007-2011**

*The Arts and Culture Strategic Plan* provides a strategic framework for strengthening arts practice and the provision of arts and cultural services and facilities.

The plan contains some actions and recommendations which relate to access and inclusion. These are:

- Support development of community led, community benefit (in a community development model) projects that support local capacity.
- Continue to program film festival programs for young people with art house/short films, noting there is insufficient profit for this to be taken up commercially.
- Encourage young people to be involved in arts and culture projects.
- Investigate partnerships and funding to provide subsidised regular art classes in all mediums for the community, including children and families.
- Investigate provision of library services in small towns.
- Plan arts outreach programs and services for people over 50 years.
- Investigate arts projects in partnerships with arts agencies: life drawing, arts space, arts awards, programs, particularly for youth and tertiary arts program.



## Appendix B – Review of Colac Otway Community Access and Inclusion Action Plan 2004-2007

## 1. Building and Facilities

| Description                            | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Project Managed                   | Timeframe          | Resources | Status as at May 2009                                                                                                                                               |
|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.1 Roads/pathways                     | Undertake ongoing priority based Access Audits on Council roads/pathways, in order to identify maintenance requirements, and the existing level of access including signage, amenities, access from car parks                                                                                                                                                                                                                                                                               | Asset Management                  | Ongoing            | Existing  | Annual Access audits completed for Colac and Apollo Bay<br>Status ongoing                                                                                           |
|                                        | As part of Council's continual footpath maintenance program identify and rectify barriers to access e.g. cracks, tree roots, shrubbery, broken concrete, lack of kerb ramps, inappropriate guttering, etc. and make recommendations for action within budget resources.                                                                                                                                                                                                                     | Asset Management                  | Ongoing            | Existing  | Annual inspections –<br>Maintenance and replacement programs developed based on the inspections in accordance with Councils road management plan.<br>Status ongoing |
|                                        | Develop and implement a Street Trading Code.<br>Provide information at time of permit request outlining shop keeper's responsibility to maintain a 1.8m continuous and accessible path of travel across all shop frontages.                                                                                                                                                                                                                                                                 | Local Laws<br>Rural Access        | 2004/05            | Existing  | The Current system is working well. – Ongoing review is required.<br>Local Laws officers are responsible for any Non compliance                                     |
|                                        | Develop and promote a "Tips for Traders" booklet which supports traders in implementing the street furniture local law DDA Continuous line of travel.                                                                                                                                                                                                                                                                                                                                       | Local Laws                        | 2004/05            | Existing  | Not a priority at this time.                                                                                                                                        |
| 1.2 Buildings                          | Complete the Denis Hunt Building works project as per the 2003/04 budget allocation. Undertake works as per the 2004/05 budget allocation, specific sites are COPACC, Colac Library, Colac Otway Shire Offices.                                                                                                                                                                                                                                                                             | Building<br>Maintenance           | 2004/05<br>2005/06 | Existing  | Works completed<br>Disabled parking in Rae St<br>Internal Signage<br>Locality Signage<br>Footpath widened at Copacc entry and handrail                              |
| 1.3 Development Applications/Approvals | Prepare a pamphlet for distribution to Designers, Developers, and Builders advising of the requirements of building design under the Disability Discrimination Act (1992). This will clearly outline AS 1428 (Parts 1- 4) which prescribes the basic requirements for physical access, and must be adhered to in the planning, development and construction of all buildings and facilities<br><i>Pamphlet to be linked to COS website and updated for updating as legislation changes.</i> | Building Surveyor                 | 2004/05            | Existing  | As at May 2008 no action taken.                                                                                                                                     |
|                                        | Provide training/support for planners/building surveyors/contractors/builders and other relevant stakeholders re the implementation of the above.                                                                                                                                                                                                                                                                                                                                           | Building Surveyor<br>Rural Access | 2005/06            | Existing  | Training opportunities promoted internally                                                                                                                          |
|                                        | Ensure Council requires organisations to demonstrate a commitment to E.O. and conformity to the Disability Discrimination Act (1992) when contracts are under consideration by including a clause in all contracts                                                                                                                                                                                                                                                                          | Infrastructure                    | 2004/05            | Existing  | Requires update                                                                                                                                                     |

| Description               | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Project Managed               | Timeframe  | Resources         | Status as at May 2009                                                                                                                                                                                                                                                  |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1.4 Public Toilets</b> | Conduct audits of public toilets within the municipality to ensure compliance with the D.D.A. (1992) and the relevant Australian Standards. Include the maintenance of continuous accessible paths of travel to existing amenities. Audit to include all special features including: rails, taps, doors, height of fixtures,                                                                                                                                                                                                | Building Officer              | Ongoing    | Existing          | Inspections completed Public Amenities Improvement program ongoing. Completed upgrades, Forrest public toilets, Carlisle River rec. reserve, Beeac public toilets, Lake Colac Foreshore Hesse St. upgrade completed including Wheelchair access and family change room |
|                           | Over the next three years undertake improvements to Public Toilets as identified in the audit.                                                                                                                                                                                                                                                                                                                                                                                                                              | Building Officer              | 2004/05/06 | Existing          | Ongoing                                                                                                                                                                                                                                                                |
|                           | Develop and implement procedures to ensure that the construction of any new amenities blocks are family friendly and accessible for all sections of the community                                                                                                                                                                                                                                                                                                                                                           | Building Surveyor             | 2004/05    | Existing          | Ongoing as part of normal building process within boundaries of normal building requirements.                                                                                                                                                                          |
|                           | In partnership with community sporting facilities secure funds to ensure future amenities blocks are family friendly and accessible.                                                                                                                                                                                                                                                                                                                                                                                        | Recreation Rural Access       | Ongoing    | Existing External | Ongoing                                                                                                                                                                                                                                                                |
| <b>1.5 Parking</b>        | Undertake an audit of all Designated Accessible Parking Bays taking into consideration appropriate signage, size, lighting, surface conditions, guttering and location of all bays. Audit the number of and potential for accessible bus parking locations.                                                                                                                                                                                                                                                                 | Building Officer Rural Access | 2005/06    | Existing          | Initial desktop study completed to determine the location and number of existing carparks                                                                                                                                                                              |
|                           | Undertake a review of the Disabled Persons Parking Scheme. The review to include a comparative analysis between the total number of parking bays and the total number of permit holders. Include eligibility and assessment criteria, length of time permit is current, length of time user can park in both accessible bays and non-designated bays, penalties for breaches by non-permit holders, allocation of temporary permits, penalties for breaches by permit holders and frequency of patrols by Council Officers. | Local Laws Rural Access       | 2005/06    | Existing          | Currently under review.                                                                                                                                                                                                                                                |
|                           | Assess the need for "scooter" routes and parking. In response to need identify and promote Gopher routes and parking in conjunction with accessible parking strategy.                                                                                                                                                                                                                                                                                                                                                       | Local Laws Rural Access       | 2004/05    | Existing          | Two Stage process,<br>1. Advertise and distribute "Stay Safe" brochures - Completed<br>2. Requires action<br>Consultants currently engaged to review parking in the CBD at Colac and Apollo Bay                                                                        |

## 2. Employment

| Description | Actions                                                                                                                              | Project Manager | Timeframe | Resources | Status as at May 2009 |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|-----------|-----------------------|
|             | Actively promote Colac Otway Shire's Equal Opportunity (EO) policy through advertising for positions, induction, on website          | Human Resources | Ongoing   | Existing  | Ongoing               |
|             | Review of existing policies to ensure they reflect best practice EO guidelines.                                                      | Human Resources | 2004/05   | Existing  | Ongoing               |
|             | Take a pro-active role, reflecting best practice, in supporting any employee with a disability to undertake his/her job effectively. | Human Resources | Ongoing   | Existing  | Ongoing               |

## 3. Communications

| Description | Actions                                                                                                                                                                                                                                                                                                                                          | Project Manager | Timeframe | Resources | Status as at May 2009                                                                       |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|-----------|---------------------------------------------------------------------------------------------|
| 3.1         | Promote and make available on request Council publications and information in alternative formats to standard print form e.g. large print.                                                                                                                                                                                                       | Communication   | Ongoing   | Existing  | Available when requested.<br>The Colac Otway Shire Website has large text option available  |
|             | Promote the existing accessible and alternate methods of communication currently in use within COS facilities e.g. TTY, large print, braille, hearing loops.<br>Use of Aged & Disability Newsletter.<br>Ensure all staff are trained on the use of alternate communication methods available within the Shire                                    | Communication   | Ongoing   | Existing  | TTY promoted on Business cards and in council publications.<br>Large print available        |
|             | Include in Council publications information relevant to access and inclusion available for residents. e.g. new Residents kit, webpage<br>Ensure the design of Council's web site, at all times, reflects best practice in terms of accessibility. At minimum the web site should achieve Level A conformity to the Web Accessibility Guidelines. | Communication   | 2004/05   | Existing  | Aged and Disability Newsletter has been changed to Newspaper style.<br><br>Website Conforms |
|             | Ensure that Council's Community Access & Inclusion Action Plan is available on the web site, including progress updates in the Council column on a regular basis.                                                                                                                                                                                | Rural Access    | Ongoing   | Existing  | Progress updates in the H&CS feature Newspaper article.                                     |

## 4. Tourism

| Description | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Project Manager                     | Timeframe | Resources      | Status as at May 2009                                                                                                |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------|----------------|----------------------------------------------------------------------------------------------------------------------|
|             | <p>Actively work with Otways Tourism, Otways Business Inc. and the local operators promoting the notion that "good access is great business" by :-</p> <ul style="list-style-type: none"> <li>raising the awareness of operators about creating accessible premises through information, forums and awards for good access,</li> <li>advocating for and supporting the tourism sector to be more accessible to and promote the needs of people with disabilities throughout the municipality, provide encouragement for traders to become more inclusive e.g. Business Excellence Awards.</li> <li>In conjunction with Deaf Access audit the hearing impaired tourism facilities within the Shire and develop an action plan for implementation.</li> <li>Liaise with and promote existing award programs e.g. ALCOA ARP Access Awards in partnership with BDRC</li> </ul> | Tourism Development                 | 2005/06   | Existing       | No Action Taken however VICs have information available to provide to visitors re accessible accommodation.          |
|             | Review all aspects of the Beach Wheelchair facility based at Apollo Bay with the view to increased usage.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Tourism Development<br>Rural Access | 2004/05   | Existing       | Located at Apollo Bay Surf Lifesaving Club. Visitor information centre staff have knowledge of this. Requires review |
|             | In conjunction with City of Greater Geelong and Geelong Otway Tourism develop web based information around accessible restaurants, accommodation and maps.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Rural Access                        | 2004/05   | External funds | Complete                                                                                                             |

## 5.

## Council programs

| Description                                                               | Actions                                                                                                                                                                                                                                                                | Project Manager                                                       | Timeframe | Resources                                                         | Status as at May 2009                                                                                                                                                                                          |
|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.1<br>Cultural Events                                                    | Develop a set of guidelines, which will assist organisers of special events to identify access issues of parking, physical and sensory access, location of amenities, availability of seating and information. Promotion of best practice through the Events Strategy. | Arts<br>Recreation<br>Rural Access                                    | 2004/05   | Existing                                                          | Referral to Rural Access project officer included in the Events Manual guidelines.<br><br>Requires review                                                                                                      |
|                                                                           | Include in the Events Strategy the concept of branding accessible events as part of the permit process, ensuring all events meet the required standards.                                                                                                               | Local Laws                                                            | 2004/05   | Existing                                                          | Benchmarking activities are being undertaken re Best Practice within surrounding councils.                                                                                                                     |
|                                                                           | In conjunction with Deaf Access advocate for captioned movies at COPAC.                                                                                                                                                                                                | Rural Access                                                          | 2004/05   | Existing                                                          | Discussions held with movie operators, the technology is not available at this time.                                                                                                                           |
| 5.2<br>Recreation, Sport & Access                                         | Ensure that any new planning and development of recreation, sporting and playground facilities includes and promotes access for all.                                                                                                                                   | Recreation<br>Infrastructure<br>Planning<br>Parks & Gardens<br>Health | Ongoing   | Existing budget<br>External funding<br>Collaborative partnerships | 2006/2007 Recreation Strategy 2006 – 2010 aims to develop project management guidelines for community groups. Access Principle                                                                                 |
|                                                                           | Promote the use of the Inclusive Communities Guide by sporting and community groups                                                                                                                                                                                    | Leisure Networks<br>Recreation<br>Rural Access                        | Ongoing   | Existing                                                          | Inclusive practices being initiated through the clubs network.<br>Clubs network meets six times per year.<br>Partnerships with mainstream sporting clubs currently involved with All Abilities Netball Project |
| 5.3<br>Community Grants<br>*Community<br>*Recreation facilities<br>*COPAC | Include in the guidelines for successful grant applications a focus on encouraging and recognition of access for people of all abilities.                                                                                                                              | Arts/Recreation<br>COPAC                                              | 2004/05   | Existing                                                          | Completed / Ongoing<br>All Grants<br>Included Annually                                                                                                                                                         |
| 5.4<br>Blue Water Fitness Centre                                          | Develop an Access and Inclusion Action Plan for Blue Water Fitness Centre                                                                                                                                                                                              | Recreation<br>Blue Water Fitness<br>Rural Access                      | 2004/05   | Existing                                                          | Completed                                                                                                                                                                                                      |
|                                                                           | Audit the access requirements.<br>Assess the community need for Hydrotherapy pool.<br>Identify the high support/special needs of the community.                                                                                                                        | Recreation<br>Blue Water Fitness<br>Rural Access                      | 2004/05   | External                                                          | Completed<br>Regular meetings with Colac Area Health                                                                                                                                                           |

| Description | Actions                                                                                        | Project Manager                                  | Timeframe          | Resources | Status as at May 2009                                                                    |
|-------------|------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------|-----------|------------------------------------------------------------------------------------------|
|             | Secure funds to implement results of audit and Action Plan                                     | Recreation<br>Blue Water Fitness<br>Rural Access | 2004/05            | External  | Completed<br>BWFC Business Plan completed 2007                                           |
| Apollo Bay  | Consider/review the options for aquatic development in Apollo Bay.                             | Recreation<br>Economic<br>Development<br>Health  | 2004/05<br>2005/06 | Internal  | Being considered as part of the Apollo Bay Harbour Master Plan.<br><br>08 Not applicable |
|             | In conjunction with service users and community groups secure funds for the relevant facility. | Recreation<br>Economic<br>Development            | 2005/06            | External  | As above                                                                                 |

## 6. Community consultation

| Description | Actions                                                                                                                                                                                                                                                                                                                                                             | Who                                            | Timeframe | Resources             | Status 08                                 |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------|-----------------------|-------------------------------------------|
|             | Support the establishment of the Colac Disability Reference Group as a key link in the Regional Disability Advisory Group. An essential role for CDRG will be to oversee the implementation of the Community Access & Inclusion Action Plan and to provide the opportunity for information sharing, networking and improved co-ordination of services and programs. | Rural Access<br>Community<br>Partnerships      | 2004/05   | Existing<br>DHS funds | Colac Access Reference Group established. |
|             | Publicise the Community Access & Inclusion Action Plan and its outcomes extensively throughout Council and the community. Make use of existing strategies for example Colac Herald column.<br>To be made available in alternative formats on request.                                                                                                               | Health & Community<br>Services<br>Rural Access | Ongoing   | Existing              | Ongoing                                   |

## 7. Organisation capacity

| Description                                        | Actions                                                                                                                                                                                                                                                                                                                                                     | Project Manager                                       | Timeframe          | Resources            | Status as at May 2009                                                |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------|----------------------|----------------------------------------------------------------------|
| 7.1<br>Community Access &<br>Inclusion Action Plan | Submit the action plan to the Human Rights and Equal Opportunity Commission (HREOC) for formal registration and actively promote its initiatives to the community.                                                                                                                                                                                          | Health & Community Services                           | 2004               | Existing             | Completed                                                            |
|                                                    | Ensure implementation of the Action Plan by reporting to the Senior Management Team. The role will be to monitor, liaise and work with other staff in addressing access issues across the organisation.                                                                                                                                                     | Health & Community Services                           | 2004 Ongoing       | Existing             | Interplan<br>PES                                                     |
|                                                    | Ensure staff are aware of their responsibilities under the action plan and incorporate into relevant annual performance reviews associated with designated tasks as outlined by the action plan                                                                                                                                                             | Health & Community Services<br>Senior Management Team | 2004<br>Ongoing    | Existing             | Staff Induction<br>Generic requirement                               |
|                                                    | Establish and maintain a data base of community representatives/groups with a knowledge of and commitment to the outcomes of the Action Plan, to be available on an "as needs" basis to advise Colac Otway Shire on associated projects.                                                                                                                    | Rural Access                                          | Ongoing            |                      | Ongoing - CARG members meet monthly                                  |
|                                                    | Develop and implement an ongoing process to raise staff awareness of disability access issues including training for staff in providing appropriate services to people with disabilities, training for staff in planning programs and projects that impact on people with disabilities, and access to training and development for staff with disabilities. | Senior Management Team<br>Rural Access                | Ongoing            | Existing             | Research and Planning ongoing                                        |
|                                                    | Develop a process whereby all departments are aware of/action any changes to legislation and changes to relevant Acts and Standards e.g. AS 1428. Effective use of website/intranet.                                                                                                                                                                        | Comm.<br>Rural Access                                 | 2004/05<br>Ongoing | Existing<br>External | Community Access and Inclusion Action Plan available on the website. |

## 8. Transport

| Description | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Project Manager                                    | Timeframe          | Resources                                                 | Status as at May 2009                                                                                                                                                                                              |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | <p>Establish a Transport Task Force to identify and address issues related to transport within the COS. In response to the community feedback: public transport, community transport, disability specific.</p> <ul style="list-style-type: none"> <li>• Transport training – disability/older adults</li> <li>• Youth</li> <li>• Centralised information</li> <li>• Public transport advocacy</li> </ul> <p>Refer Terms of Reference for the Community Transport Reference and Advisory Committee.</p> | Health & Community Services<br>Community Transport | 2004/05            | Existing                                                  | <p>Colac Town Bus run has commenced for a trial period.</p> <p>Transport Connections project commenced November 2007</p>                                                                                           |
|             | Promote the use of the Community Transport Toll Free number for public and community transport information. Strategies to include Aged & Disability Newsletter, Council column, service providers.                                                                                                                                                                                                                                                                                                     | Community Transport                                | 2004/05<br>Ongoing | Existing                                                  | Ongoing<br>Also included on the COS website<br>Toll free number no longer promoted                                                                                                                                 |
|             | Promote within the Region, more extensive use of the existing COS community transport infrastructure e.g. Bellarine Peninsula                                                                                                                                                                                                                                                                                                                                                                          | Health & Community Services<br>Community Transport | 2004/05<br>Ongoing | Existing<br>Additional external funds                     | Transport connections project commenced Nov 2007                                                                                                                                                                   |
|             | Initiate a series of public forums in Colac/Apollo Bay to address the transport issues currently impacting on the communities.                                                                                                                                                                                                                                                                                                                                                                         | Health & Community Services<br>Community Transport | 2005/06            | Existing                                                  | As above                                                                                                                                                                                                           |
|             | Further develop the Centralised Community Transport System, establishing improved relationships with service providers and more effective use of existing resources.                                                                                                                                                                                                                                                                                                                                   | Health & Community Services<br>Community Transport | 2004/05            | Existing funds<br>External funding and vehicle resources. | <p>Funding received in August 2006 to undertake a review of disability transport by the Colac Disability Network.</p> <p>Consultant could not find any areas where there could be major changes in operations.</p> |



## Appendix C – Examples of plans from other Victorian Councils

| Title                                      | Period             | Structure of document                                                                                                                                                                                                                                                                   | Main focus | Key themes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Key Recommendations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Monitoring and evaluation                                                                                                                                                                                 |
|--------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bass Coast Shire Access and Inclusion Plan | 2007-10<br>4 years | 24 pages<br>Introduction – response to DDA 1992. Principles underpinning plan.<br>Reasons for developing plan<br>Strategic context<br>Council's values<br>Legislative context – Disability Act 2006, Disability Discrimination Act 1992<br>Methodology<br>Current profile of Bass Coast | Disability | <ul style="list-style-type: none"> <li>Achieving best practice in inclusiveness and access for people with disabilities</li> <li>Improving opportunities for access in Council activities</li> <li>Ensuring disability issues are considered in planning and development</li> <li>Ensuring access for people with disabilities to all Council controlled and owned facilities</li> <li>Improving employment and volunteer opportunities for people with disabilities</li> <li>Demonstrating inclusive employment practices</li> <li>Improving access for people with disabilities to local waterways</li> </ul> | <ul style="list-style-type: none"> <li>Recommendations identify responsible officers/partners, timeline, performance indicator and resources required</li> <li>Organise leadership training for people with disabilities</li> <li>Advocate for appropriate levels of early intervention services</li> <li>Improve transport and mobility options</li> <li>Improve communication processes for people with hearing impairment</li> <li>Increase availability of accessible playground equipment</li> <li>Network with agencies to make services and facilities more accessible</li> <li>Work with agencies to promote employment of people with disabilities</li> <li>Provide disability awareness training for staff</li> </ul>                                                                                                                                                      | Community Services Manager to monitor implementation<br>Council departments to report on implementation through interplan systems<br>Plan to be reviewed annually and recommendation altered where needed |
| Bendigo City Access and Inclusion Plan     | 2006-9<br>4 years  | 33 pages<br>Introduction – key policy statement and development process<br>Legislative framework<br>Review of previous plan<br>State Government policy context<br>Local Bendigo context<br>Action Plan and Implementation                                                               | Disability | <ul style="list-style-type: none"> <li>Shaping the future through policy</li> <li>Striving to achieve best practice</li> <li>Promoting whole of community potential</li> <li>Using the system to best advantage</li> <li>Sharing commitment</li> <li>Governing for sustainable outcomes</li> </ul>                                                                                                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>Recommendations identify responsible officers/partners, timeline and indicative cost</li> <li>Undertake access audit</li> <li>Hold 2 internal forums annually to promote access and inclusion</li> <li>Hold 2 forums annually to promote 'Barrier Free Access Design'</li> <li>Recruit people with disabilities where skills match employment opportunities</li> <li>Hold 6 community forums annually to promote whole of community response to people living with a disability</li> <li>Hold 2 forums annually promoting access for disabled people to the web</li> <li>Encourage people to register concerns about access and inclusion issues through Council's residents' request system</li> <li>Develop a fully accessible playspace</li> <li>Establish an access and inclusion working group and a community advisory group</li> </ul> | Internal working group and community advisory group to monitor implementation of plan and provide regular updates to Council, Council employees and community members                                     |

| Title                                | Period                   | Structure of document                                                                                                                                                                                                         | Main focus                             | Key themes                                                                                                                                                         | Key Recommendations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Monitoring and evaluation                                                                                                                                                                                                                                                                                                              |
|--------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Warrnambool Community Access Plan    | 2007-8<br>1 year         | 26 page document<br>Introduction – population profile, DDA, Community Access Policy<br>Definitions<br>Process<br>Objectives, strategies and actions                                                                           | Disability<br>Discrimination<br>Access | Relate to Council Plan<br>Community focused Council<br>Natural and built environment<br>Safe and healthy community<br>Growing city<br>Responsible asset management | <ul style="list-style-type: none"> <li>• Recommendations identify responsible officers, timeline and review period performance indicator and resources required</li> <li>• Utilise the south west active participation in Council's community engagement processes</li> <li>• Hold all community/township meetings are in accessible locations</li> <li>• Present information on the Council Plan in accessible locations</li> <li>• Introduce standard font and print size for public documents</li> <li>• Design a disability awareness component for the Councillor induction program</li> <li>• Require developers/builders to provide access appraisal reports when submitting development application plans</li> <li>• Hold a forum for architects, building surveyors and building designers re disability codes, DDA etc</li> <li>• Ensure participants of Council's day care programs have individual care programs</li> <li>• Implement the welcoming business program</li> <li>• Ensure events staged in Warrnambool are inclusive of people with disabilities</li> <li>• Produce mobility maps</li> <li>• Complete an accessibility audit of council facilities</li> </ul> | Community Access Plan committee to be formed to monitor and evaluate progress of the plan<br>Committee to report to Council on progress of the plan on a quarterly basis<br>Responsible officers to meet with committee on a regular basis<br>Plan to be updated on an annual basis<br>Priorities to be referred to the budget process |
| Cardinia Access and Inclusion Policy | 2007<br>Review date 2010 | 8 pages policy document<br>Role of Council<br>Statement of purpose<br>Key policy statement<br>Principles underpinning policy<br>Corporate framework<br>Definition of disability<br>Community profile<br>Legislative framework | Disability                             | Document sets out the background to, the legislative framework for and the principles underpinning the policy                                                      | Nil                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Nil                                                                                                                                                                                                                                                                                                                                    |

| Title                             | Period               | Structure of document                                                                                                                                                                                                                                                          | Main focus                                              | Key themes                                                                                                                                                                                                                                                              | Key Recommendations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Monitoring and evaluation                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Whittlesea Access and Equity Plan | 2001-2005<br>4 years | Executive Summary<br>Background<br>Legislation and Literature Review<br>Local Government Practice<br>Ethnicity and disadvantage<br>Consultation findings<br>Summary of findings<br>Strategy<br>Scope<br>Definitions<br>Principles<br>Key objectives and actions<br>Action plan | Social inclusion<br>Disability<br>Celebrating diversity | Access and Equity<br>Strong relationships with ethnic communities<br>Improved access for people with disabilities<br>Awareness of cultural diversity<br>Needs of new migrants<br>Council taking the lead<br>Informed community<br>Participation in community activities | <ul style="list-style-type: none"> <li>Recommendations identify responsible officers and timeline</li> <li>Demonstrate a strong commitment to 'access and equity'</li> <li>Review Council practices to ensure that they encourage and equity</li> <li>Build strong and respectful relationships with its ethnic communities</li> <li>Lead the effort to improve physical access for people with disabilities</li> <li>Develop in staff an appreciation of the cultural diversity of the community and an understanding of the customs, values and religious beliefs of Whittlesea's ethnic groups</li> <li>Give special attention to the needs of new migrants and ensure that they are welcomed into community life and made aware of Council services</li> <li>Develop in staff an appreciation of the levels of disability, language difficulties, social and geographic isolation in Whittlesea</li> <li>Demonstrate through its human resources practices that it has a genuine commitment to equal opportunity and developing a staffing profile which reflects the makeup of the community</li> <li>Demonstrate a commitment to fully informing all of its community about Council services and programs and consulting with all of its community about key decisions relating to policy and service delivery</li> <li>Develop mechanisms which encourage participation by all residents in community activities</li> </ul> | Councillor and Director to be assigned the responsibility of ensuring the strategy is implemented and advising Council on the status of the strategy's implementation.<br>Report on Access and Equity issues to be included in the in the Council's and Mayor's annual report<br>A discussion on access and equity to be included in any report which recommends a change to or the introduction of new programs |
| Whittlesea Multicultural Plan     | 2007-2011<br>5 years | 24 page document<br>Introduction<br>Policy context<br>Link to other Council Plans<br>Audit of action taken since Access and Equity Strategy 2001                                                                                                                               | Multicultural communities                               | Governance and advocacy<br>Planning and coordination<br>Council internal capacity building<br>Communication<br>Service provider support<br>Community support<br>Programs and services                                                                                   | <ul style="list-style-type: none"> <li>Recommendations identify performance measures</li> <li>Ensure that Council is informed about and responds to community multicultural issues</li> <li>Advocate on behalf of multicultural groups</li> <li>Promote inclusive Council policy and strategy that clearly demonstrate how Council plans</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | No process included                                                                                                                                                                                                                                                                                                                                                                                              |

| Title                   | Period             | Structure of document                                                                                                                                                                                                                                                                               | Main focus                        | Key themes                                                                                         | Key Recommendations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Monitoring and evaluation |
|-------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
|                         |                    | Multicultural Plan<br>Principles<br>Purpose<br>Themes<br>Requirements for success                                                                                                                                                                                                                   |                                   | Monitoring and evaluation                                                                          | for its multicultural community <ul style="list-style-type: none"> <li>• Develop organisational capacity to enable cultural responsiveness across Council</li> <li>• Ensure that members of the community are well informed about multicultural issues</li> <li>• Ensure that members of the community can fully participate as appropriate in Council decision making, initiatives, events, facilities and programs</li> <li>• Build and sustain a positive image of Council in relation to communicating and engaging with CALD communities</li> <li>• Foster a sense of belonging for people to their local community and the value of cultural diversity within the community</li> <li>• Demonstrate leadership in multicultural affairs in the municipality by providing resources and networking opportunities to service providers working with local communities</li> <li>• Improve access to information about Council grants and provide opportunities for community participation</li> <li>• Develop programs that enable CALD communities to access Council services that encourage uptake of services</li> </ul> |                           |
| Dandenong Cultural Plan | 2005-10<br>6 years | Diversity Plan<br>Introduction<br>Importance of cultural diversity<br>Trends and forecasts<br>Vision for culturally diverse community<br>Key strategic directions<br>Communities supported<br>Skills enhanced<br>Celebrating cultural diversity<br>Linkages<br>Review<br>Key performance indicators | Cultural and linguistic diversity | Access and inclusion<br>Communities supported<br>Skills enhanced<br>Celebrating cultural diversity | <ul style="list-style-type: none"> <li>• Recommendations identify responsible officers and timelines</li> <li>• Develop policies and protocols re ensuring equality of access for all residents</li> <li>• Consult with CALD communities</li> <li>• Provide information in community languages</li> <li>• Develop consultation guidelines to maximise CALD communities' input</li> <li>• Conduct cultural awareness forums</li> <li>• Support emerging communities</li> <li>• Advocate for increase in number of CALD staff at Council operations</li> <li>• Develop profile on emerging communities</li> <li>• Continually increase women's only sports and leisure options</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                       |                           |

**OM102807-8****EARLY YEARS PLAN 2010**

|             |                                |           |              |
|-------------|--------------------------------|-----------|--------------|
| AUTHOR:     | Greg Fletcher                  | ENDORSED: | Colin Hayman |
| DEPARTMENT: | Corporate & Community Services | FILE REF: | GEN0430      |

**Purpose**

The purpose of this report is for Council to consider the draft Colac Otway Shire – Early Years Plan 2010. The report also provides information on the need to prepare such a plan and outlines its significant elements

**Declaration of Interests**

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

**Background**

The Early Years Plan identifies the service providers that operate in Colac Otway and proposes a number of actions to promote collaboration, partnerships, support for parents, specialist services and appropriate facilities in the right locations and with optimum functionality.

The Early Years target group in this Plan are young children 0-8 years. Early years service providers are agencies and organizations that deliver services, provide facilities and/or offer programs to support young children and their families.

Evidence based data on the wellbeing and development of young children has shown a high level of discrepancy across the Shire. The 2009 Australian Early Development Indicator (AEDI) Index identifies prep aged children in Colac as highly vulnerable due to limited development in a number of key assessable areas.

Both Federal and State Governments have implemented a significant number of policies to promote the early years development of young children. These policies include:

- Increasing preschool access from 10 to 15 hour hours per week for all 4 years old by 2013.
- Reducing staff/child ratios in licensed children services facilities.
- Maintaining at least a 95% attendance rate of 4 year olds at preschool.
- Increasing the rate of attendance at and contact hours of disadvantaged children at preschool.
- Providing access for at risk 3 year olds to 4 year old kindergarten.
- Requiring all licensed centres to have at least one degree qualified teacher and all their early childhood staff to have post secondary school qualifications by 2014.
- Increasing the number of preschools offering extended hours.
- Co-locating and integrating early years services.
- Development of National Early Years Learning Framework 0-8 years/Increasing the proportion of children entering school with basic skills for life learning/reducing the proportion of children entering school with emotional and behavioural problems.
- Expanding the role of local government in early years service planning.
- Universal Kindergarten Cluster Management.

Conversations have been held with a number of agencies within Colac Otway and the region to identify what works well, where the gaps are located, what support Council can provide in early years and what issues require focus.

The Early Years Action Plan identifies what needs to be done locally to provide the best environments to support early years development.

### **Council Plan / Other Strategies / Policy**

*The Council Plan 2009-13* Key Result Area of Community Health and Wellbeing has the following objective:

*“Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.”*

A key action is to *“Develop and implement an Early Years Plan.”*

### **Issues / Options**

The most significant issues identified in the Early Years Plan are:

- *Implementing Universal Access in Kindergartens*  
The capacity report prepared by Council earlier this year identified that kindergarten facilities and the pre-school workforce will require a significant amount of resourcing to achieve a level of capacity to introduce Universal Access by 2013. The Municipal Association of Victoria has released media statements to this effect for the whole of Victoria and is in discussions with the Department of Education and Early Childhood Development to find a way forward.
- *Providing integrated early years facilities that are managed, located, sized and equipped to meet future family and childhood needs*  
There are a number of strategic actions that plan for the development of interim and/or fully resourced, functional and integrated family and children services centres. Other facility issues including kindergarten Cluster Management, the location of centres in areas of population growth; having appropriately sized rooms; and properly equipped buildings will be addressed in ongoing conversations with early years service providers. These conversations are to be facilitated by Council.
- *Implementing actions to reduce developmental vulnerability of prep aged children in Colac*  
The results from the AEDI Index survey irrefutably identify young children in Colac as developmentally vulnerable. There needs to be a clear strategic response by early years service providers, schools and parents to identify and implement local actions that will improve early years development in the future.
- *Introducing community based strategies to inform and support parents*  
A number of tasks have been identified to inform and support parents in settings and environments within Colac. These strategies are not intended to stigmatise or identify poor parenting skills but rather provide multiple opportunities and learning examples in individual or group settings on how parenting can promote early years development through caring and stimulating ways.

### **Proposal**

It is proposed that Council endorse the draft Early Years Plan and put the Plan out for public comment for a six week period.

**Financial and Other Resource Implications**

In a review of the draft Plan key stakeholders were asked to consider how it could be implemented in times of substantial funding opportunities through to times of fiscal austerity.

Subsequently, the actions and tasks in the Plan consider both of these external funding extremes and provide for both. For example, an integrated early years facility could commence in the library and multi-purpose room of a primary school instead of in a fully funded, integrated family and children services centre.

The pooling of resources, collaboration on strategies and partnerships in early years service provision can be applied in either the most austere or bountiful times.

**Risk Management & Compliance Issues**

There are two elements of risk that need to be highlighted if the Early Years Plan is not endorsed. The first, is policy and funding related. Both State and Federal Governments have strong and revolutionary policies on improving early years development. It is anticipated that funding will ultimately be linked to evidence based data of regions that require support to address local issues.

The second element, is that the early years development vulnerability of young children in Colac, and to a lesser extent, throughout the rest of the Shire requires a high level of strategic collaboration and action. The issues that impede early years development need to be addressed.

**Environmental and Climate Change Considerations**

The main context of this draft Plan does not consider the environment or climate change.

**Community Engagement**

The consultation process used in the development of the draft Plan was to ask key service planners and providers to respond to the following questions (where relevant):

- What are positive features of early years service and facility provision in the Shire?
- What are the deficiencies in provision?
- How can Council best support the programs offered by the service providers?
- What are the priorities with respect to early years provision?
- What should Council focus on?
- What can we do if we had unlimited funding?
- What can we do if we had no funding over the foreseeable future?

The following groups/organisations were consulted:

- Colac Otway Shire Council – Community Services Staff
- Colac Area Health
- Otway Health and Community Services
- Glastonbury Child and Family Health Services
- Gateway Support Services
- Colac Neighbourhood Renewal Program
- Department of Education and Early Childhood Development (Geelong)
- Department of Planning and Community Development (Geelong)
- Colac Special School
- Capacity Consulting
- Elliminyt Primary School
- Colac East Primary School

A planning session was held in June 2010 with representatives from a number of these agencies to discuss the context of the draft Plan and its relevance to them and the local community.

During the public exhibition period conversations will be held with kindergarten representatives, groups and community members through a series of conversations.

### **Implementation**

Once Council has endorsed the Plan there will be an opportunity for the community to make comment. The Plan will then come back to Council for adoption.

It is proposed that once Council has adopted the Plan a full copy and a brochure highlighting key issues in the plan will be developed and distributed.

Actions within the Plan highlight various tasks and key stakeholders. These actions will be systematically implemented in a strategic approach.

### **Conclusion**

The importance of positive early years for a person's development and opportunities in later life cannot be overstated enough. The greatest legacy from Council for the next generation is to plan for coordinated, community based strategies and activities to support parents in their understanding of early years development and the role that they play.

In these times, the uncertainty of early years resource allocation is concerning but it must not negate a collective response to create understanding and environments that promote early years development.

### **Attachments**

1. Colac Otway Shire Early Years Plan (draft) – July 2010

### **Recommendation(s)**

***That Council endorse the Colac Otway Shire Early Years Plan (draft) – July 2010 and the Plan be exhibited publically for at least a six week period for community input.***

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Colac Otway Shire

Early Years Plan

2010-2014

July 2010

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Section One - Introduction

1.1 Aim and Objectives of the Plan

The aim of the Plan is to provide Colac Otway Council with a strategic framework for the future provision of early years services and facilities in the Shire for the next 4 years. Its key objectives are to:

- Analyse the demand for early years programs in the Shire and identify implications for the future provision of early years facilities.
- Describe the policy and legislative environment that early years services and facilities operate in.
- Describe the profile of services and facilities required to meet current and future demand and respond to the changing external environment.
- Identify the actions required over the next 4 years to deliver or facilitate the provision of these services and facilities, including partnering with other providers.

It should be noted that even though the Plan will have a 4 year span (2010-2014), the successful implementation of the recommendations will have implications for early years provision for the next decade and beyond.

1.2 Project methodology

The project methodology included the following steps:

- A description of the characteristics of the Shire's infant and child population.
- A description of the early years services and facilities that currently or are planned to operate in Colac Otway Shire.
- A review of the status of the recommendations made in Council's 2005-2008 Early Years Plan.
- A review of the policy and legislative environment that Council's early years programs will operate in over the next 5-10 years.
- An analysis of the implications of this environment for early years provision in the Shire.
- Consultation with Council staff and other key stakeholders/providers about early years provision, what improvements/enhancements are required and how Council should respond to the changing policy and legislative environment.

1.3 Definition of terms

For the purposes of this report, early years programs and provision refers to facilities and services provided by Council and other agencies to support young children 0-8 years and their families.

Section Two - Shire's Early Childhood Population

2.1 Introduction

The Section describes the characteristics of the Shire's infant and young child population and discusses the implications of these characteristics for early years provision in the Shire.

2.2 Early Childhood Profile 2007

The following information is derived from the Shire of Colac Otway's Early Childhood Community 2007 produced by the Department of Education and Early Childhood Development. The profile provides:

- Demographic information on the Shire's families and child population.
- Data on the Shire's early childhood indicators (breast feeding rates, maternal and child health participation rates etc) compared to the rest of Victoria.
- Data on the Rural Victoria's health and well-being survey results with comparisons to Metropolitan Melbourne and Rural Victoria.

2.2.1 Key characteristics: Family and Child Demographics in Colac Otway Shire

The key characteristics of the Shire's family and child populations are as follows:

- In 2006, the Shire's population was 21030. 2355 people or 11.2% of the population were aged 0-8 years. This was slightly higher than the proportion for metropolitan Melbourne (11.1%) and slightly lower than Rural Victoria (11.4%).
- The Shire had 1330 families with children aged 0-8 years. 20% of Colac Otway families were single parent compared to 17% for the whole of Victoria.
- The median net income of the Shire's couple families was significantly lower than Melbourne families. The income of single parent families was similar.
- Colac Otway had a high proportion of families where no parent had completed a Year 12 education.
- Colac Otway had a lower proportion of families from a non-English speaking background than Rural Victoria and Metropolitan Melbourne.
- Colac Otway Shire is a comparatively disadvantaged municipality. It is the 17th (of 79) most disadvantaged municipality in Victoria under the ABS SEIFA Index (this index measures a range of attributes including low income, low educational attainment, high unemployment etc). The Colac Statistical Local Area is particularly disadvantaged.

2.2.2 Early Childhood Indicators

The indicators examine a number of health, well-being and education outcomes. They contrast the Shire's performance in 2006 with its performance in 2002 and against Melbourne and Rural Victoria for the same years.

The results indicate that the Shire enhanced its performance in the following areas:

- Breast feeding rates improved considerably between 2001 and 2006 – from 5% below the Melbourne and Rural Victorian rates to 5% above.
- Participation in the maternal and child health program improved markedly and was higher in 2006 than Melbourne and Rural Victoria. The figure for the 3.5 years consultation was much higher than Melbourne (by 5%) and jumped from 50% in 2001 to 64% in 2006.
- The Shire's immunisation rates increased slightly and remained just above the rates for Melbourne and Rural Victoria.
- The rate of child protection notifications in the Shire increased significantly in the period 2001-2003 but fell sharply in 2004-2006. The notification rate of 20% in 2006 was significantly less than the figure for Rural Victoria (34%). This has been due to increased child protection services provided at Colac Area Health.
- The rates of hospital separations for asthma fell dramatically from 9 per 1000 children in 2002 to 3.6 per 1000 in 2006. The Shire's rate dropped from well above those for Rural Victoria and Melbourne to well below.

The Shire's performance declined in the following areas:

- The participation rate in preschool fell markedly between 2001 and 2005 from 108% (which indicates children were coming from outside the Shire and/or some children were returning for a second year) to 87% in 2006, however, it did increase to 98% in 2009.
- The literacy and numeracy skills of Prep and Year 1 and 2 children in Colac Otway declined between 2002 and 2006 but remained slightly above those for the whole of Victoria.

2.2.3 Health and Well-Being Survey

This survey contrasted the health and well being status of Rural Victorians to people living in Melbourne. The results indicated the following:

- Rural children had better outcomes in the following areas – physically active; nutrition; positive family functioning; safe from environmental toxins and levels of crime.
- Rural children had lesser outcomes in the following areas - respiratory health; oral health; mental health status; bullying; exposure to a healthy adult lifestyle; family capacity to pay for essentials and accessible local recreation spaces and activities.

2.3 AEDI Index: Colac Otway Shire

The Colac Otway Australian Early Development Indicator (AEDI) Index results from 2009 provide a comparison of the level of development of Colac Otway children (prep year students) with G21 municipalities and Victoria. The Index measures five developmental areas: physical health and wellbeing; social competence; emotional maturity; language and cognitive skills; and communication skills and general knowledge.

A comparison of the Index results within Colac Otway Shire and compared to other municipalities in the G21 region and Victoria indicates the following:

Table 1 – AEDI participation rates at kindergarten were high across all three areas.

| 2009 | Apollo Bay | Colac | Elliminyt |
|--|------------|-------|-----------|
| Participation in Pre-school the year prior entering school | 100% | 99.2% | 94.7% |

Table 2 – Colac has a significantly higher proportions of vulnerable children in all developmental areas compared to Apollo Bay and Elliminyt






| 2009 | Apollo Bay | Colac | Elliminyt |
|--|------------|-------|-----------|
| Number of Children surveyed | 28 | 138 | 31 |
|  Physical health and wellbeing | 0% | 11.3% | 0% |
|  Social competence | 0% | 17.7% | 0% |
|  Emotional maturity | 0% | 9.7% | 0% |
|  Language and cognitive skills (school-based) | 0% | 5.7% | 0% |
|  Communication skills and general knowledge | 5.6% | 16.1% | 0% |

Table 3 - Colac has a higher level of vulnerability in one, two or more domains


















| 2009 | Percentage of children developmentally vulnerable | | | | |
|--|---|-------|-----------|-------|----------|
| | Apollo Bay | Colac | Elliminyt | COS | Victoria |
|  Children developmentally vulnerable on one or more domains of the AEDI | 5.6% | 29.8% | 0% | 23.6% | 20.2% |
|  Children developmentally vulnerable on two or more domains | 0% | 14.5% | 0% | 12.9% | 10.0% |

Table 4 – 2007 AEDI Index results provide the opportunity to note the changes that have occurred over a two year period.

| 2007 | Percentage of children developmentally vulnerable | | | | | |
|---|---|-------|-----------|-------|---------|-----------|
| | Apollo Bay | Colac | Elliminyt | COS | Geelong | Australia |
| <i>Children developmentally vulnerable on one or more domains of the AEDI</i> | 26.9% | 35.1% | 29.6% | 28.3% | 17.1% | 26.0% |
| <i>Children developmentally vulnerable on two or more domains</i> | 19.2% | 17.6% | 17.6% | 14.7% | 10.0% | 11.9% |

Table 5 – Colac Otway Shire compared to G21 Local Government Authorities and Victoria

| 2009 | Colac Otway | | Geelong | | Surf Coast | | Golden Plains | | Victoria | |
|--|--|--|--|--|--|--|--|--|--|--|
| | % children on track
 | % children developmentally vulnerable
 | % children on track
 | % children developmentally vulnerable
 | % children on track
 | % children developmentally vulnerable
 | % children on track
 | % children developmentally vulnerable
 | % children on track
 | % children developmentally vulnerable
 |
|  Physical health and wellbeing | 63.1% | 10.8% | 83.6% | 6.3% | 91.8% | 4.7% | 87.5% | 6.4% | 80.7% | 7.7% |
|  Social competence | 76.3% | 13.3% | 76.1% | 8.2% | 82.7% | 3.5% | 82.2% | 7.1% | 77.6% | 8.4% |
|  Emotional maturity | 80.5% | 7.0% | 76.7% | 7.7% | 81.8% | 5.9% | 80.0% | 7.3% | 77.3% | 8.3% |
|  Language and cognitive skills (school-based) | 86.3% | 4.98% | 83.6% | 5.25% | 88.6% | 3.3% | 80.0% | 7.3% | 65.5% | 6.1% |
|  Communication skills and general knowledge | 59.3% | 12.0% | 77.7% | 7.6% | 86.8% | 2.9% | 81.8% | 6.8% | 59.2% | 8.3% |

2.4 Population projections (Early Years)

Tables 6-8 provide data on the projected population sizes for the target age cohorts for early years services. The figures have been derived from the population profile produced for Colac Otway Shire by demographers, iD Consulting.

The projections for the M&CH target age cohort indicate that:

- The 0-3 population across the Shire will increase by 190 by 2030. This is a modest overall rise in demand equating to four M&CH sessions or 0.4 of a single nurse (based on a client load of 520 children (0-3 years) per full time nurse per annum).
- Demand will remain about the same in the rural areas but rise in Colac-Elliminyt and Great Ocean Rd – Otways.

Table 6 – Projections: Target age cohorts M&CH service

| Area | M&CH 0-3 years | | | Increase | |
|--------------------------|----------------|-------------|-------------|------------|-----------|
| | 2009 | 2015 | 2030 | Number | % |
| Colac – Elliminyt | 596 | 664 | 735 | 139 | 23 |
| Rural North | 147 | 134 | 139 | -8 | -5 |
| Rural South | 145 | 154 | 154 | 9 | 6 |
| Great Ocean Rd –Otways | 113 | 138 | 164 | 51 | 45 |
| Colac Otway Shire | 1001 | 1090 | 1192 | 191 | 19 |

The projections for the preschool target age cohort indicate that:

- The 4 year old population across the Shire will increase by 44 by 2030. This rise in demand, although modest, equates to 1 additional preschool.
- The additional demand will mainly come from Colac-Elliminyt (37 children).

Table 7 – Projections: Target age cohorts Preschool

| Area | Preschool 4 years | | | Increase | |
|--------------------------|-------------------|------------|------------|-----------|-----------|
| | 2009 | 2015 | 2030 | Number | % |
| Colac - Elliminyt | 152 | 169 | 189 | 37 | 24 |
| Rural North | 41 | 38 | 40 | -1 | -2 |
| Rural South | 45 | 40 | 41 | -4 | -9 |
| Great Ocean Rd –Otways | 32 | 36 | 44 | 12 | 38 |
| Colac Otway Shire | 270 | 283 | 314 | 44 | 16 |

The projections for the general early years age cohort (0-6 years) indicate that:

- The 0-6 years population across the Shire will increase by 342 by 2030. This is a small rise but suggests that demand for all early years services will continue to grow and more child care places, support programs etc will be required.

Table 8 – Projections: Target age cohorts General Early Years Services

| Area | Playgroups, early intervention services, long and occasional child care, support services, family day care 0-6 years | | | Increase | |
|--------------------------|--|-------------|-------------|------------|-----------|
| | 2009 | 2015 | 2030 | Number | % |
| Colac - Elliminyt | 1051 | 1170 | 1306 | 255 | 24 |
| Rural North | 273 | 253 | 262 | -11 | -4 |
| Rural South | 266 | 277 | 279 | 13 | 5 |
| Great Ocean Rd -Otways | 211 | 247 | 296 | 85 | 40 |
| Colac Otway Shire | 1801 | 1947 | 2143 | 342 | 19 |

2.5 Implications

The implications of the above data for early years provision in Colac Otway Shire are as follows:

- Some communities in Colac Otway are disadvantaged. The median net income of couple families is comparatively low, the proportion of sole parent families is higher than that for the rest of Victoria and education attainment for parents is lower. The SEIFA index confirms this disadvantage, rating Colac Otway the 17th (of 79) most disadvantaged municipality in Victoria. This disadvantage has implications for early years service provision. - overall demand for services is higher and the proportion of complex cases is greater. It is critical that services are affordable and physically accessible.
- Breast feeding and maternal and child health participation rates in the Shire have increased significantly in recent years. These were focus area in the 2005 Early Years Plan. Council should continue its focus on these programs in order to maintain or even improve on these good participation rates.
- The 2009 AEDI Index suggest that the participation rate of 4 year olds in preschool is at a high level. This result is pleasing and reverses the previous 2007 ADEI Index results which showed poor attendance results, which at the time were contrary to the belief of preschool providers. The implementation of the actions recommended in the UAECE report should assist in maintaining, and hopefully improve attendances, especially for vulnerable children, in the future (see Section Five for more information of the UAECE report). The Universal Access Capacity Report provided by Council to DEECD in April 2010 has suggested the need for independent research into participation and attendance rates.
- The 2009 ADEI Index results for Colac Otway in Table 5 are generally worse than the rest of the G21 Region and Victoria due to the high percentage of vulnerable children in Colac as

shown in Table 2. It is worth noting that a comparison of results in Tables 3 and 4 indicate that the percentage of vulnerable children in Colac, Apollo Bay and Elliminyt has decreased between 2007 to 2009. Council should give consideration to further researching the vulnerability status of children in Colac and take measures to address any areas of concern.

- The AEDI results indicate that the development status of Colac Otway children is below that of children in the G21 region and Victoria in general. The results identify a higher level of children in Colac to be specifically vulnerable in physical health and well being; social competence; and communication skills and general knowledge. It is suggested that all service providers, especially in Colac, review and discuss these results with a collective resolve to address indicators with low levels of children on track and high levels of vulnerability.
- The demand for early years programs will increase modestly over the next 20 years. Most of the increase in demand will occur in Colac-Elliminyt and Apollo Bay. Existing services in these areas may have the capacity with some modification or expansion (e.g. the addition of a preschool room) to cater for this additional demand. If not, new facilities may be required.

Section Three - Service and Facility Profile

3.1 Introduction

This section lists the existing planned early years services and facilities that operate in the Shire and identifies gaps in service and facility provision.

3.2 Services

A diverse range of early years services operate in Colac Otway Shire (see Appendix A for a list of services and providers).

There are more than 20 services providers operating in the Shire. The major providers are Colac Area Health, Colac Otway Shire Council, Glastonbury Child and Family Services, Gateway Support Services and Otway Health and Community Services. Many of the services are permanently located in the Shire, some are outreach services.

There appears to be little duplication of services. However, the providers indicate that there are some service deficiencies – these include child speech therapy and dental services across the Shire and obstetric/pediatric services in Apollo Bay (see Section Six – Consultation Outcomes).

3.3 Facilities

More than 20 facilities across the Shire are used for the delivery of early years programs (see Appendix B). These facilities are owned by a range of agencies and groups including schools, Council and government agencies. Council is the major owner in terms of the number of facilities.

Most of the facilities are considered to be in good condition and reasonably fit for purpose even though they are ageing. Many are single purpose venues and not integrated with other facilities. Some facility providers are finding it increasingly more difficult (e.g. preschool committees) to maintain their facilities.

3.4 Significant projects

- Glastonbury, Colac Otway Shire, Colac Area Health, Colac Specialist School, Neighbourhood Renewal and other family and children service agencies have met regularly in the past to discuss the development of an integrated family and children services centre in Colac. It has been proposed that the centre will be located at the old Wesley Church Site in Colac, owned by Glastonbury, and will provide facilities for visiting services, childcare, maternal and child

health, training, playgroups, supports groups etc. The full cost of developing the centre is estimated at \$6m and the project partners hope that it will be largely funded by grants. Due to the impact of the global financial crisis, floods and bushfires funding for early years projects has been deferred. This has placed pressure on the development of the original project which is currently under review.

Whatever the outcome of this review, it is obvious to family and children service providers that a joined-up and strategic approach to early years development is desperately needed to support families, services and education facilities in reducing the vulnerability of children in Colac.

An opportunity to examine the use of primary school multipurpose rooms as family and children service centres has been raised at a early years planning session in June 2010. This will be identified as an action in this plan.

- Council has been funded by DEECD to research the capacity of local kindergarten services to increase the hours/week for 4 year olds from 10 to 15 by 2013. This increase in hours and a higher level of training for staff are fundamental in this development known as Universal Access. Our research has identified a number of issues that need to be addressed. These include:
 - The need for strategic and innovative approaches to support the implementation of Universal Access.
 - Provide for an equitable, accessible and inclusive service system for the early years development and educational requirements. This will include revisiting the introduction of Cluster Management.
 - In partnership with existing kindergarten educators, committees and families, review and develop systems, infrastructure and training that will support and underpin Universal Access.
 - Leadership from Local Government to facilitate the change management process.
 - Building and Facility Assessments to provide kindergartens and early years services the capacity to plan for increased hours.

The Universal Access implementation process provides an opportune time to link into DEECD policy direction on the 0 to 18/24 model and Building Family Partnerships and Investment Directions for the early years.

- DEECD staff have provided local kindergartens with their opinion that Cluster Management will be a prerequisite for continued funding in the future. Kindergartens will have a window of opportunity over the next year or so to research and develop a model of Cluster Management

that is supportive and responsive to local early years needs. Colac Otway Shire will be an integral proponent in ensuring that conversations continue between early years providers and regular communication of issues occurs. These ultimately leading to the development and implementation of Cluster Management.

3.5 Implications

- A large number of early years service providers operate in the Shire. It is important that these services communicate well, understand each other's roles and not duplicate service delivery. Effective networks of providers have been established. It is critical that resources are optimized and focused on best practice models. This could be achieved by reviewing the alignment of services, modifying Position Descriptions accordingly, developing a joined-up, localized early years strategy that delivers proactive and responsive services. This strategy being founded on and complementary to regional, state and national planning and policy direction.
- A large number of early years facilities also operate in the Shire. Most are maintained in good condition but some are owned/managed by community groups with limited resources. Consideration needs to be given to conducting an overall condition assessment of early years facilities in the Shire and together with the owners/managers developing an asset management plan for Council and non-Council facilities.
- Many of the facilities are single purpose and stand-alone. Many are also ageing. Options for modernising and integrating facilities in the long term should be investigated.
- The Wesley Church site owned by Glastonbury has been proposed for major redevelopment. The final outcome for this redevelopment project may vary from the current proposal. Whatever variance occurs the need for a joined-up and strategic approach is imperative and must be a leading principle in future directions.
- Council should lead local providers in advocating for new and expanded services in the Shire, particularly in program areas where gaps or deficiencies exist.
- Council should continue its leading role in facilitating for and planning with providers and families for the development of a joined-up and strategic approach to enhance early years development. Universal Access, Cluster Management and addressing childhood vulnerability within Colac, as identified in the AEDI results, are key issues for action.

Section Four - Status of Early Years Plan 2005-2008

4.1 Introduction

This section reviews the status of the recommendations contained in the Council's original Early Years Plan.

4.2 Status of recommendations

The recommendations made in the Early Years Plan 2005-8 are listed in full in the table in Appendix C. The table also contains an audit of the current status of the recommendations – i.e. whether they have been completed or are no longer current.

The primary objectives of the recommendations were to:

- Put in place mechanisms for the various service providers to communicate with each other more effectively.
- Build relationships and explore partnerships between service providers.
- Address areas of special concern e.g. post natal depression.
- Increase participation rates in early childhood programs.

The recommendations with a few exceptions have been successfully implemented. The directory of services has been completed and regularly updated. The early childhood network is operating effectively, respite care hours have increased and post natal depression support groups have been established. Participation rates in the maternal and child health program and immunisation programs have increased, day care programs have been expanded and the child nutrition project has been conducted.

Actions which have not been implemented include reviewing the processes for the recruitment, training and retention of preschool staff, exploring cluster management of preschools and introducing a mentor program for children without dads. According to early years service providers, staffing issues and cluster management still remain important issues and should be addressed in this Plan.

Section Five - Policy and Legislative Environment

5.1 Introduction

This section:

- Describes the State and Federal Governments' key policy and legislative directions with respect to early years provision.
- Analyses the impact of these directions on Council's early years service and facility provision.
- Discusses the initial actions that the State Department of Education and Early Childhood Development, MAV and Councils are taking in response to the new directions.

5.2 Legislation and Policy Documents

The Federal and State Government are heavily involved in the planning, funding and regulation of early years programs. In recent years, both the State and Federal Governments have **substantially** strengthened their focus on the educational aspects of early years service provision and providing universal access to services. The key and policy documents and legislation that are driving this focus are:

Policy

- Federal Government (COAG) - *A National Framework for Early Childhood Education and Care: A Discussion Paper*, August 2008.
- Federal Government (COAG) – *Investing in the Early Years - A National Early Childhood Development Strategy* 2009.
- Federal Government – *Belonging, Being and Becoming: An Early Years Learning Framework for Australia: Draft for Trial*, February 2009.
- State Government – *Blueprint for Education and Early Childhood Development*, September 2008.
- The Maternal and Child Health Service *Key Ages and Stages Project, Steps Forward* 2008.
- State Government – *Every child, every opportunity – Kindergarten Cluster Management* December 2009.
- The Victorian Early years Learning and Development Framework.
- The Commonwealth Family-School Partnerships Framework – *A Guide for Schools and Families*
- State Government – *Growing, Learning and Thriving: Building on Victoria's Achievements in Early years*

Legislation

- Proposed changes to the Children Services Regulations and Operational Guidelines relating to staff/child ratios at licensed children services venues.
- The regulation of the Family Day Care program.

5.3 Policy and legislative directions

The policy and legislative directions contained in the above documents and the implications of the directions for early years provision in Shire are discussed in detail in Appendix D. The directions that will have a major impact on Council service delivery and resources are as follows:

- ***Increasing preschool access from 10 to 15 hour hours per week for all 4 years old by 2013.***

Children currently have access to 10 hours of preschool per week. An additional 5 contact hours per week could have significant infrastructure, human resources, program provision and cost implications. Session times for the two 4 year old groups would have to be longer than they are now. Two sessions of 7.5 hours and three of 5 could be required. As a result, a single room centre running three 4 year old groups would need to terminate one of the groups because there would be no time for the group. A single room centre providing two 4 year old groups and one 3 year old group or general playgroups may have to terminate the 3 year old or play groups, reduce their hours and/or shift them to unsuitable time slots. On top of the cost of paying teachers' and assistants' wages for the 5 additional hours, extra staff may be required to cover lunch breaks.

Very preliminary discussions have been held with Colac Otway pre-schools regarding the implications of the 15 hours of preschool for their centres. The Shire and the preschool committees will need to identify these implications and assess the capacity of existing preschools to cater for these extra hours. They will then have to develop a strategy to introduce the change and manage its consequences (e.g. displaced 3 year old groups or play groups).

- ***Reducing staff/child ratios in licensed children services facilities***

The changes to child staff ratios are shown below (note: the changes for the 0-3 year olds has been legislated and will come into force in 2012. The changes for the over 3s has not as yet been legislated but it is expected they will come into force between 2013 and 2016).

Table 9 – Proposed changes to staff/child ratios

| Source | Age groups | Current ratio | New ratio | Status |
|---|--------------|--|--|---|
| Victorian Children's Service Regulations | 0-3 years | 1 staff member: 5 children
Qualified staff member: 15 children | 1 staff member: 4 children
Qualified staff member: 11 children | Legislated and to come into force in 2012 |
| COAG National Early Childhood Reform Agenda | Over 3 years | 1 staff member: 15 children
Qualified staff member: 30 children | 1 staff member: 10, 11 or 12 children
Qualified staff member: 20, 22 or 24 children | 1 staff member: 11 is the favoured position.
Out for public comment but expected to be introduced sometime between 2013-2015 |

These changes will have significant operational and facility implications for childcare centres and preschools – essentially they could reduce capacity and increase operational costs.

Take the scenario of a preschool that is licensed for 28 places and currently runs two 4 year old groups with 28 children each. It could react to the introduction of the new ratio in two ways – a) reduce group sizes to 22 and effectively reduce the capacity of the centre by 12 children or b) engage an extra staff member and retain 28 children in each group. Either way the implications are costly – under a) the 12 children displaced would have to be accommodated elsewhere. Additional staff would be needed and extra facilities may be required. Under b) an additional staff member would be required but instead of looking after 11 children they would be looking after 6. No extra facilities would be needed

A similar situation would prevail at childcare centres where child numbers would fall or staffing costs would increase.

Preliminary discussions have been held with preschool providers about the changes to ratios. More comprehensive discussions will need to be held and a strategy devised to successfully introduce the changes.

- ***Maintaining at least a 95% attendance rate of 4 year olds at preschool***

Council together with other preschool providers should measure the attendance rate and if below the 95% figure develop a strategy to increase attendances. The Universal Access Capacity Report outlines a number of strategies to increase participation rates.

- ***Increasing the rate of attendance at and contact hours of disadvantaged children at preschool***

Council has just completed a study into the barriers preventing children and families from participating in early years services including preschool (UCAE Report 2009). The Study found that some barriers do exist. These barriers include cost, lack of knowledge about services, cultural issues, lack of support for children with special needs.

The Study recommended that Council take the following actions to address these barriers:

- Develop a local preschool brochure.
- Undertake cultural awareness training.
- Develop an application for Kindergarten Support position.
- Develop an application for a Sudanese Support position.
- Suggest to DEECD that it conduct a statewide promotional strategy encouraging attendance at preschool.
- Monitor preschool attendance rates on an annual basis.

These actions should be implemented and will contribute to the Shire maintaining the 95% preschool attendance target.

- ***Providing access for at risk 3 year olds to 4 year old kindergarten***

The State Government is keen for at risk 3 year olds to attend funded preschool programs. Again this policy will add to demand at centres that could already be overstretched due to the other policy and legislative changes mentioned above.

- ***Requiring all licensed centres to have at least one degree qualified teacher and all their early childhood staff to have post secondary school qualifications by 2014***

The qualifications of existing preschool teachers and other early childhood staff will need to be reviewed and where necessary updated to meet these requirements. Consideration should be given to requiring all new teaching staff to hold degree qualifications or be prepared to give an undertaking to upgrade their qualifications prior to 2014. Other early childhood staff without the specified certificate level qualifications should be required to do the same. A training strategy is needed. It should be noted that upgrading qualifications will have salary implications with the higher qualifications attracting higher wages.

Table 10 – Timelines for changes to funded preschool hours and staff ratios and upgrade of qualifications

| 2011 | 2012 | 2013 | 2014 | 2016 |
|---|--|--|--|---|
| All funded preschool programs to offer at least 10.75hours/per week | Child: staff ratios change for 0-3 years to 1: 4 | All funded preschool to offer 15 hours of preschool per week | All licensed centres to have at least one degree qualified teacher.

All other staff to have at least certificate qualifications | Child: staff ratios change for over 3 year olds to 1:11 (ratio still to be finalised) |

- ***Increasing the number of preschools offering extended hours***

The demand for and practicality of extending preschool hours by co-location, pooling resources and introducing cluster management need to be investigated. The transparent viability of any proposal is vital and will require input, development and support from early years providers.

- ***Co-locating and integrating early years services***

It is envisaged that the proposed integrated family and children services centre will meet this objective in Colac and be a model for future early years facility development in the Shire. Council should continue to investigate options for service/facility integration in the other towns and villages in the Shire. Service integration is a major plank of the State and Federal Governments' early years reform agenda and it is apparent that capital grants from Government will be directed to integrated centres and hubs rather than single purpose, stand alone facilities.

- ***Development of National Early Years Learning Framework 0-8 years/Increasing the proportion of children entering school with basic skills for life learning/ Reducing the proportion of children entering school with emotional and behavioural problems.***

These actions and objectives will have implications for Council and all other early years service providers in the Shire. The Framework will identify learning targets for children at each year level from 0-8 and presumably outline the basic skills that are needed for life learning and the strategies needed to prepare children for school.

M&CH, playgroups, early intervention programs, support groups, specialist services, childcare centres, preschools and schools will all have responsibility for ensuring that these learning targets are achieved and that children are ready for school. The efforts of all these services and groups will need to be coordinated to achieve the best outcomes. Council may be best placed to coordinate this work.

- ***Expanding the role of local government in early years service planning***

The State Government is encouraging local government to take on a more prominent role in early years planning, particularly over the next few years as it works with the Federal and Local Governments to introduce the early years reform agenda.

Colac Otway Council is already involved in early years planning but it should and needs to be more active. It is best placed of all the agencies in the Shire to be the main service planner and information provider because of its legal status, broad responsibilities, current involvement in service and facility provision and facilitation and strong reputation in the community. However, to be effective, it will need to adequately resource this planning role.

- ***Cluster Management***

The Minister for Children & Early Childhood Development, Maxine Morand, MP has overseen the release of the new policy framework for kindergarten cluster management. This new policy framework reinforces kindergarten cluster management as one of the key platforms for the implementation of early childhood education and care in Victoria.

5.4 Initial responses of DEECD, MAV and Councils

DEECD and the MAV recognise that the early years reform agenda will have substantial implications for local government and local communities, particularly the policy of Universal Access to preschool and the increase in preschool contact hours. To help local communities plan for these changes, DEECD has provided planning grants to Councils to firstly assess the demand implications of the changes in their municipalities and secondly determine how this demand could be met. The MAV will coordinate the program statewide.

Some Councils (e.g. Knox, Banyule, Greater Dandenong, Maroondah) have already taken action to assess the implications of the full national reform agenda including the legislative change to staff/children ratios. These Councils have large early years programs and have acted early so that they can have as much time as possible to implement what could be a significant facility response. Colac Otway Shire is also encouraged to plan early.

Section Six – Consultation Outcomes

6.1 Introduction

The purpose of the consultation process was to get the views of key service planners and providers on the positive and negative aspects of early years service and facility provision in the Shire and what improvements could be made.

6.2 Consultation outcomes

The key service planners and providers were asked to respond to the following questions (where relevant):

- What are positive features of early years service and facility provision in the Shire?
- What are the deficiencies in provision?
- How can Council best support the programs offered by the service providers?
- What are the priorities with respect to early years provision?
- What should Council focus on?

The following groups/organisations were consulted:

- Colac Otway Shire Council – Community Services Staff
- Colac Area Health
- Otway Health and Community Services
- Glastonbury Child and Family Health Services
- Gateway Support Services
- Colac Neighbourhood Renewal Program
- Department of Education and Early Childhood Development (Geelong)
- Department of Planning and Community Development (Geelong)
- Colac Special School
- Capacity Consulting

A summary of their comments is as follows:

Positive features of early years provision

- The strong and cooperative relationship between service providers.
- Well supported early childhood networks.
- The good spread of providers and little duplication of services.

- Some successful new and effective programs – hippy, play, click.
- An area health program with a strong interest in early years service provision.
- Skilled, competent and innovative staff working across early years programs.
- Well maintained and located early years facilities – preschools, childcare centres and maternal and child health centres.
- The strong commitment of Council to M&CH and family day care provision.
- The willing participation of schools, Councils and other providers in the AEDI process and the determined and strong response of providers to the findings.

Gaps/ deficiencies/concerns

- Lack of some services – e.g. dental and speech pathology services for early years and primary school children across the Shire, pediatric/obstetric services in Apollo Bay.
- No formal involvement of Council in long day care provision or planning.
- People on low incomes and/or without cars having difficulty accessing services in Geelong and Colac.
- Ageing and dated early years facilities.
- Lack of an integrated early years hub in Colac.
- Lack of integrated facilities across the Shire.
- Lack of cluster management of preschools.
- Lack of upgrade/ maintenance plans for preschools.
- Lack of long term facility planning.
- The sustainability of early years services in Apollo Bay (M&CH, childcare, preschool, primary school).
- Lack of involvement of schools in early years planning.

Council support to early years providers

- Undertaking strategic planning with other providers.
- Introducing best start model of community development.
- Advocating on behalf of other service providers.
- Supporting funding applications.
- Keeping providers informed of Council activities.
- Championing service integration.
- Agreeing to M&CH operating from proposed Colac Family and Children Services Centre.
- Supporting early years networks.

Council's focus and priorities

- Leading change and innovation.
- Coordinating service planning and information provision.
- Advocating for and supporting the development of the proposed child and family services centre in Colac.
- Encouraging early years providers in Geelong to use the proposed child and family services centre in Colac as a base.
- Advocating for new and/or expanded services across the Shire – speech pathology, obstetric services in Apollo Bay.
- Continuing to support the Early Years Provider Networks.
- Generally managing the implementation of the early years reform agenda. In particular, together with other preschool providers and DEECD, assessing in detail the facility and financial implications of and developing an implementation (facility/funding/training) strategy for the proposed increase in preschools hours (from 10 to 15 hours), reduction in staff to child ratios in licensed centres and enhanced requirements re qualified staff.
- Developing a long term early years facilities strategy which ensures that there are sufficient facilities to cater for future demand and examines opportunities for service/facility integration.
- Encouraging preschool providers to agree to cluster management and taking on this role.
- In cooperation with other service providers in the Apollo Bay region, developing a sustainable model of early years service and facility provision in the region.
- In cooperation with providers across the Shire, implementing the early years the early years planning framework.

Section Seven – Early Years Strategy Plan

7.1 Aim of Plan

The purpose of the Plan is to provide a strategic framework for the future provision of early years services in Colac Otway Shire. It is hoped that the successful implementation of the Plan will help to improve the health and wellbeing of infants and young children who live in the Shire and their families.

The main focus of the plan is on the action that Council should take. However, the plan recognises the significant contributions made by other early years service providers and the importance of establishing close relationships and, where possible, partnerships with these providers.

7.2 Key Objectives

The key objectives of the Plan are similar to those expressed in the 2005-08 Plan – active and healthy children; community involvement in planning and managing services; accessible, affordable, quality and family centred services; and partnerships in delivering services.

In addition to these objectives, there needs to be an emphasis placed on reviewing the implications of and successfully implementing the new policy directions of Government – universal access to services, the impact of resource allocation to services based on the AEDI data, additional preschool and M&CH services, service integration, promoting early childhood learning, introduction of early years learning framework, better qualified and trained staff.

7.3 Action Plan

The actions plan is outlined in detail in Table 11. The previous action plan focused on building relationships and cooperation between services providers and addressing service gaps and areas of underperformance. The foci of the new action plan are as follows:

- Assessing the implications of and implementing the policy changes of Government.
- Strengthening Council's role in early years service planning and information provision.
- Collaborating on strategies.
- Introducing coordinated community based strategies to promote early years development.
- Continuing to address the AEDI results.
- Continuing to strengthen the Shire's early years networks.
- Enhancing the skills and competencies of early years staff.
- Addressing deficits in early years service provision.
- Increasing the involvement of primary schools in early years service planning and provision.
- Developing the integrated child and family services centre in Colac that uses early years as the platform for engagement and the 0 to 18/24 learning model.

- Developing a long term facilities plan for early years services which looks at further opportunities for service integration.
- Reviewing management arrangements for preschool services.
- Providing a sustainable early years development program in Apollo Bay.

7.4 Evaluation and Review

Council should monitor the implementation of the Action Plan on an annual basis. It should be noted that some aspects of the State and Federal Government's early years reform agenda have not been finalised e.g. staff/child ratios for over 3s and the year for the introduction of these ratios. The Action Plan, particularly the timelines for change, may need to be reviewed when these final positions are reached.

•

Table 11 – Action Plan

Abbreviations

COS – Colac Otway Shire

CAH – Colac Area Health

DEECD – Victorian Department of Education and Early Childhood Development

DHS – Victorian Department of Human Services

OHCS – Otway Health and Community Services

CNR – Colac Neighbourhood Renewal

Glastonbury – Glastonbury Child and Family Services Inc

Preschool providers – All preschool committees and owners in the Shire

All providers – All early years service providers

Early Years Networks – the Colac and Apollo Bay networks of early years service providers

| No | Actions | Tasks | Involved Organisations | Year |
|----------|---|--|-------------------------------------|------|
| 1 | Strategic Planning and Information | | | |
| | Generally enhance Council's role in early years service planning and information provision and take responsibility for the coordination of Colac Otway's response to the early years reform agenda. | <ul style="list-style-type: none"> Assess implications of agenda (see actions below). Discuss with relevant service providers. Develop and implement response. Promote strategic collaboration and partnerships with all early years providers. Adequately resource service planning and information provision role. Internal review of COS Family and Children Services. Apply for funding from the State or Federal Government to create an Early Years Officer position. | COS
DEECD | 1-4 |
| 2 | Review and Audit | | | |
| | <p>Calculate the participation rate of the Shire's 4 year old population in preschools.</p> <p>Identify the reasons for children not participating and develop a strategy to address these factors, including the actions listed in the UAECE report</p> <p>Set a 95% participation rate as the target figure by 2012 and develop strategies accordingly.</p> | <ul style="list-style-type: none"> Audit preschool attendance and identify reasons for non attendance. Assess demand implications in terms of facilities and staff in 100% rate achieved (also see next recommendation). Develop a local preschool brochure. Undertake cultural awareness training. Develop an application for Kindergarten Support position. Develop an application for a Sudanese Support position. Suggest to DEECD that it conduct a promotional strategy encouraging attendance at preschool. Undertake other action where necessary. Monitor preschool attendance rates on an annual basis. | COS
Preschool providers
DEECD | 1 |

| No | Actions | Tasks | Involved Organisations | Year |
|----------|---|--|-------------------------------------|------|
| 3 | Community Based Strategies | | | |
| | <p>Introduce coordinated community based strategies to promote early years development.</p> <p>Up-skill, support and empower parents to provide a positive early years environment for children.</p> | <ul style="list-style-type: none"> • Hold community based conversations with parents, grandparents and providers on early years development. • Promote reading and speaking to children prior to entering school. • Assist parents on what resources are available and how to use them. • Introduce literacy and numeracy classes for adults. • Introduce supported playgroups to work with parents. • Pool resources to provide parent support programs. • Invite families into services where they can see other children developing. • Promote story time at local libraries, primary school libraries, playgroups and in settings such as local parks, the foreshore or meeting places. • Promote child friendly local communities. • Up-skill local volunteers to support parents and early years development. | All providers | 1-4 |
| 4 | Assess Government Policy Changes | | | |
| | <p>Assess the service delivery, facility and cost implications of the following policy and legislative changes for preschool programs in the Shire:</p> <ul style="list-style-type: none"> • Universal access to preschool – increasing preschool access from 10 to 15 hour hours per week for all 4 years old by 2013. • Requiring all preschools to have at least one degree qualified teacher. • Requiring all staff to have a t least certificate level qualifications. • Increasing the number of preschools offering extended hours. • Achieving a 95% attendance rate at preschool. • Increasing the rate of attendance at and contact hours of disadvantaged children at preschool. • Reducing the staff/child ratio to 1:11 in 2016 | <ul style="list-style-type: none"> • Review current enrolment numbers and session hours for preschools. • Identify the implications of the proposed staff /children ratios in terms of reducing the enrolment capacity of preschools. • Identify how preschools will provide the additional 5 hours per week with respect to group times. • Facilitate a Kindergarten Cluster Management Reference group to explore Cluster Management. • Identify the implications of changing group times on the operation of the centre (3 year old preschool, playgroups, staff arrangements and costs) and the parents of the preschool children (suitability of new group times). • Investigate the level of interest and feasibility of introducing extended hours of preschool (late evening, Saturday mornings). • Assess the physical capacity of the preschools in the Shire to deliver the proposed changes and meet future demand. This will be included in future building assessment and leasing arrangements. • Identify whether additional space is required. • Develop strategy for implementing changes and meeting facility needs. • Discuss the implications with preschool providers and develop an operational strategy for implementing the changes. | COS
Preschool providers
DEECD | 1 |

| No | Actions | Tasks | Involved Organisations | Year |
|----------|---|--|--|------------|
| 5 | Assess Government Policy Implications | | | |
| | <p>Assess the service delivery, facility and cost implications for the child care centres operating in the Shire of introducing the new staff/child ratios by 2016.</p> <p>Discuss the implications with childcare providers and develop an operational strategy for implementing the changes.</p> | <ul style="list-style-type: none"> Identify the implications of the proposed staff /children ratios in terms of reducing the capacity of childcare centres and the cost of operation. Assess the physical capacity of the childcare centres in the Shire to deliver the proposed changes and meet future demand. Identify whether additional space is required and develop a plan for providing this space. Develop strategy for implementing changes. | <p>COS
Childcare providers
DEECD</p> | <p>1</p> |
| 6 | Early Years Facilities | | | |
| | <p>Develop a facilities plan for early years services across the Shire. This plan should:</p> <ul style="list-style-type: none"> Address the facility needs identified by recommendations 3 and 4 Take account of the Old Wesley Church project (see 6) Audit the current condition of the facilities provided for early years programs, including non-Council facilities. Identify the facilities that require upgrade and, together with the building owners, develop and asset improvement and maintenance strategy. Assess long term facility needs and explore opportunities for service integration facility integration. Identify school resources, including multi-purpose rooms and libraries which could serve as family and children centres. | <ul style="list-style-type: none"> Consider findings from recommendations 4 and 5. Conduct a condition and functional audit of all early years facilities (buildings and play facilities). Identify deficiencies and works required to address deficiencies. Cost and give priority to the works. Develop a plan for undertaking works. Undertake an assessment of long term facility demand. Identify gaps in facility provision. Identify opportunities for service integration. Develop a facilities plan. | <p>COS
All providers
Early Years Network
DEECD</p> | <p>1-2</p> |

| No | Actions | Tasks | Involved Organisations | Year |
|----|---|---|--|------------|
| 7 | Family & Children Services Centre | | | |
| | <p>Continue to support the redevelopment of the old Wesley Church in Colac, or a successor, into an integrated Family and Children Services Centre.</p> <p>Assess the services that could operate from the Church in its present form or with modest upgrade. Accommodate these services at the site where feasible. Confirm that Council's Maternal and Child Health program will operate from the centre.</p> <p>Encourage other providers to confirm their support for the centre and their intention to locate their services at the site.</p> <p>Continue to support Glastonbury's submissions for external funding.</p> | <ul style="list-style-type: none"> • Identify programs (Council/non Council) that could operate from the centre in its present form or with some upgrade. • In the short term identify potential sites for early years services such as primary school multi-purpose rooms. • Encourage these programs to use the centre. • Encourage Geelong based services to establish a presence at the centre. • Endorse funding submission for centre. | <p>COS
Glastonbury
CAH
Early Years
Network</p> | <p>1-3</p> |
| 8 | Workforce Development | | | |
| | <p>Assess the workforce needs with respect to the numbers and qualifications of staff to deliver preschool and child care programs in the Shire post 2012.</p> <p>Develop a strategy for recruiting, retaining, training and where necessary upgrading the qualification of these staff. Extend this workforce audit to other early years services.</p> | <ul style="list-style-type: none"> • Audit current staffing levels and qualifications. • Identify future requirements in terms of staff numbers, mix and qualifications. • Identify deficiencies/gaps. • Develop and implement a plan to recruit, retain and train staff. | <p>COS
All providers
Early Years
Network
DEECD</p> | <p>2</p> |
| 9 | Addressing AEDI Results | | | |
| | <p>Develop an integrated plan for addressing the problem areas indentified in the AEDI index for Colac Otway Shire. The plan should include specific strategies for the regions in the Shire that scored poor results.</p> | <ul style="list-style-type: none"> • Review the Index Results. • Audit the actions that have been taken in response to the results and review their effectiveness. • Assess whether other actions are necessary. • Implement these actions. • Prepare for next survey. | <p>All providers
Early Years
Network
DEECD</p> | <p>1</p> |

| No | Actions | Tasks | Involved Organisations | Year |
|----|---|--|--|------|
| 10 | Kindergarten Cluster Management | | | |
| | Renew the investigation into the feasibility of introducing the Cluster Group Management Model for preschool with Council or another suitable body taking on the role of Cluster Manager. | <ul style="list-style-type: none"> Review benefits and disadvantages of cluster management system. Review practice at Councils that have introduced cluster management. Discuss with preschool providers and get agreement. Introduce systems is feasible. | COS
Early Years
Network
Preschool
providers
DEECD | 1 |
| 11 | Early Years in Apollo Bay | | | |
| | Develop a sustainable model of early years service and facility provision for the Apollo Bay region (M&CH, preschool, long day childcare and primary school) | <ul style="list-style-type: none"> Meet with Apollo Bay providers to discuss the benefits of and service/facility models for integrating early years provision in the township. Develop a plan to introduce the preferred model. | COS
Early years
providers in
Apollo Bay
DEECD | 2 |
| 12 | Specialist Services | | | |
| | Advocate for the provision of obstetric/pediatric services to Apollo Bay and the expansion of child speech therapy and dental services across the Shire. | <ul style="list-style-type: none"> Make appropriate submissions to DHS for the introduction/expansion of these services. | COS
CAH
Early Years
Network
DHS
DEECD | 1 |
| 13 | Breastfeeding & Immunisation | | | |
| | Continue to place considerable emphasis on achieving high participation rates in breastfeeding and immunization and involvement in the Maternal and Child Health Program. | <ul style="list-style-type: none"> Continue existing programs. Actively promote services. | COS
CAH
OHCS
Early Years
Network | 1-3 |
| 14 | Research | | | |
| | Undertake research into the comparative health status of the Shire's infant and young child population. Identify areas of concerns and develop strategies to address these concerns. | <ul style="list-style-type: none"> Review available health data for Colac Otway Shire relating to early years. Identify areas of concern and develop targeted programs to address these areas. | COS
CAH
OHCS
Early Years
Network | 2 |

| No | Actions | Tasks | Involved Organisations | Year |
|----|---|---|-------------------------------|------|
| 15 | Neighbourhood Renewal Services | | | |
| | Continue to provide support to and advocate for the Colac Neighborhood Renewal Program as it make its transition to the Colac Community Hub program. | <ul style="list-style-type: none"> Identify areas where Council can assist. Provide assistance where appropriate. | COS
CNR | 2-3 |
| 16 | Strong Partnerships | | | |
| | Continue to strengthen the relationships between early years service providers in Colac Otway Shire, in particular the relationship between the major providers (COS, CAH, Glastonbury, Gateway, DHS/DEECD, Otway Health and Community Services, Colac Neighbourhood Renewal). Invite primary schools to join the network | <ul style="list-style-type: none"> Continue to place importance on early years network and encourage involvement by all providers. Involve network in decision-making re Council's early years programs including the development of the strategies recommended in this Plan. Continue to undertake integrated service planning and explore partnership opportunities. | All providers
DEECD
DHS | 1-3 |
| 17 | Implementing the Framework | | | |
| | Work with all early years service providers including schools to ensure that the proposed early years learning framework is successfully implemented. | <ul style="list-style-type: none"> Review requirements of framework. Develop and implement strategies. Develop an early years platform for engaging and planning for a 0 to 18/24 years model to increase participation and improve access and inclusion for vulnerable children. Implement a community development approach to early years education that will engage parents and improve each child's capacity to commence school at an appropriately developed standard. | All providers
DEECD
DHS | 1-4 |

Appendices

Appendix A – Profile of Early Years Services: Colac Otway Shire

Colac Otway Shire Council

Maternal and child health service
Lactation consultants
Family Day Care
Immunisation programs
Post natal depression support group

Department of Human Services/DEECD

Specialist children services
Child protection services
Early intervention services

Colac Area Health

Community health services
Child first program
Family support program
Domestic violence counselor
Lactation consultants
Women's health resource worker
Baby capsule hire scheme
Midwifery unit
Teenage mothers programs
Mums support group
Mums on the move program
Post natal depression support group
Refugee health nurse
'Smiles for miles' dental program

Glastonbury Child and Family Services

Early childhood development programs
- PLAY
- HIPPIY
- CLICK

Gateway Support Services Geelong

Early intervention services
Autism services
Interchange host program for children with disabilities
Kindergarten inclusion support service

Otway Health and Community Services

Long day child care centre
Maternity services midwife
Social support services
Post natal depression support groups
Food bank

Colac Special School

Early intervention service

Various Agencies

Colac School of Health – Pregnancy programs
Centrelink – Family, financial and accommodation support services
Cubby House Child Care Centre
Milville Child Care Centre
Colac Community Hub, St Johns and Cressy Neighbourhood Centre and Marrar Worn Community Centre – Playgroups and various family support programs
Various medical, dental and allied health practitioners – specialist and general health and dental programs
Private home birth midwife

Various groups

Australian Breast Feeding Association - Colac Otway Branch
Cherish Support Group for parents who have lost children at birth or from SIDS
Home Birth Support Group Apollo Bay

Kindergartens

Colac – Colac East, Winifred Nance, Wydinia, The Cubby House
Apollo Bay
Birregurra
Alvie & District
Forrest
Lavers Hill
Elliminyt

Appendix B – Profile of Early Years Facilities

Council

Maternal and child health centres

- Beech Forest
- Cororooke
- Swan Marsh
- Cressy
- Gellibrand
- Colac

Preschools/childcare

- Apollo Bay
- Wydinia
- Colac East
- Winifred Nance

Colac Area Health

Colac Hospital
Birregurra Community Health Centre
Birregurra M&CH centre

Glastonbury Child and Family Services - Wesley Church (proposed Child and Family Services Centre)

Hesse Rural Health - Beeac Community Health which provides a room for Maternal and Child Health Service

Gateway Support Services Geelong - Office in Colac

Otway Health and Community Services

Health Centre in Apollo Bay
Child care centre in Apollo Bay
Apollo Bay M&CH centre

DSE

Elliminyt Preschool
Carlisle River M&CH centre/hall

Forrest Primary School

Preschool
M&CH centre

Birregurra CWA -Birregurra Preschool

Lavers Hill P-12 College

Preschool
M&CH centre

Appendix C – Status of Recommendations: Early Year Plans 2005-2008

| Objectives | Actions | Resp. Authority or Dept. | Status |
|--|---|--|--|
| Provide a relevant and up to date directory of all early year's services | <p>Research directories already in use to develop the best model.</p> <p>Map all relevant early years services provided in the Colac Otway Shire.</p> <p>Develop a regularly updated website for access to the directory.</p> <p>Produce a hardcopy for service users. This may be as a booklet or print-outs of the website.</p> <p>Identify gaps in the service system.</p> | Early Years Network | <p>All actions are completed.</p> <p>A need was identified for an integrated early years facility in Colac Otway. This is being pursued in partnership with Glastonbury.</p> |
| Develop innovations in Family Support Service in Colac Otway Shire and Corangamite Shire | <p>Develop an integrated support service in partnership with a number of support agencies.</p> <p>Implement support services through referral pathways.</p> | CAH
COS
Early Years Network | Services in being provided by Colac Area Health. Other agencies have had some involvement in the development of the services. |
| Continue to develop the Early Years Network of practitioners in children's health, education and wellbeing services throughout the Colac Otway Shire | <p>Work towards the outcome. Measure in a systematic and progressive manner.</p> <p>Expand the network to cover all of the early years services and allied health services.</p> | COS
CAH
Early Years Network | Completed. The Network has been expanded and meets on a regular basis at different locations across the Shire. |
| Extend the level of respite care services in Colac Otway Shire. Promote community involvement in respite care provision | <p>Plan and lobby for the increase in respite services.</p> <p>Provide local training for foster carers.</p> <p>Facilitate the implementation of respite care services</p> | COS
CAH
COPYS
Early Years Network | Completed.
Respite care hours have increased by 200% over recent years |
| Work with Neighbourhood Renewal and other agencies to develop further support services and an accessible environment. | <p>Identify gaps in service provision. Identify barriers for access.</p> <p>Redirect existing services to meet needs.</p> <p>Develop new services to address identified gaps</p> | NR
CAH
Glastonbury | UAECE project has been undertaken, barriers identified and actions identified.
Actions will be implemented over the next year |

| Objectives | Actions | Resp. Authority or Dept. | Status |
|--|--|---|--|
| Further develop support for women with Post Natal Depression. | <p>Map current resources strengthen links with stakeholders.</p> <p>Identify gaps and develop strategies to provide support and access. Develop programs to educate the primary care workforce, GP's, M&CH Nurses and midwifery staff.</p> <p>Raise community awareness. Investigate the need and implementation of volunteer support network.</p> | PND Group
COS
CAH | Completed
Council, CAH and Otway Health and Community Services all provide services and coordinate support groups |
| Actively involve local communities in the planning and developing of early childhood services in the Shire | <p>Establish a representative committee to guide the development of planning and activities. Promote availability and development in early year's services.</p> <p>Conduct community consultation on early year's issues.</p> | COS
CAH
NR
COPYS
Early Years Network
Community | Completed.
Community reference group established
Consultation undertaken on specific issues |
| Provide a sustainable model for the delivery of Pre-school Services | <p>Work in partnership with Committees of Management to explore the best methods available to attract and retain preschool teachers.</p> <p>Investigate the feasibility of implementing a Cluster Group Management Model.</p> | COS
CAH
NR
DHS
Pre-schools | Methods for recruiting staff have not been explored

Cluster management explored but considered to not be feasible |
| Identify the need for new and alternative Childcare Services, including Family Day Care, Occasional Care and Long Day Care | <p>Identify issues regarding existing child care options.</p> <p>Investigate the opportunities for co-location of early children services.</p> | COS
CAH
NR
Child Care Providers | Family Day Care has been expanded
Additional long day care places provided at Millville.
Otway Health and Community Services is looking to expand its child care centre
Cubby House Child Care has introduced a preschool program |
| Increase Immunisation rates. | <p>Conduct community education.</p> <p>Provide accessible and opportunistic immunisation services.</p> | COS
GPs | Ongoing
Immunisation rates are very high |

| Objectives | Actions | Resp. Authority or Dept. | Status |
|--|---|---|--|
| Increased participation in Maternal & Child Health | <p>Send out reminder notices. Investigate other methods of service provision.</p> <p>Conduct up to 5 sessions with fathers annually.</p> | COS CAH | Ongoing
Participation rates are very high |
| Develop Culturally and Linguistically Diverse (CALD) support services for new families | Service providers develop a better understanding of the needs of new immigrants. | COS
CAH
Early Years Network | Otway Community Collgee is operating in Colac and is supporting families from CALD backgrounds. Colac Area Health and Council are also providing services to the Sudanese communities. |
| Improve childhood and family behaviour to eating nutritional food. | <p>Investigate strategies to reduce economic and physical barriers to accessing affordable fresh fruit and vegetables.</p> <p>Provide family education and support programs that target high risk families (e.g. Happy Healthy Families program).</p> <p>Support Be Active Eat Well objectives.</p> <p>Plan and develop integrated nutrition programs and policies to educate and raise awareness.</p> <p>Identify and promote the importance of nutrition in the developmental stages of children participating in services (M&CH, FDC care, Pre-school).</p> <p>Ensure that nutritional advice and support is provided in line with best practice and guidelines.</p> <p>Make appropriate referrals where required.</p> | CAH
COS
BAEW
NR
Pre-school
Early Years Network | Completed |
| Investigate the opportunities to develop a mentor program for boys without dads. | Develop a mentoring program. | Early Year's Network | Not undertaken |

| Objectives | Actions | Resp. Authority or Dept. | Status |
|--|---|--|----------------|
| Develop objectives for the 6–12 years age group (this falls between the early years program and the local youth strategy). | Map existing services.
Investigate services where there are unmet needs. | Early Year's Network | Not undertaken |
| Stimulate the physical, social, emotional and cognitive development of disadvantaged children in their early years | Provide the HIPPY and PLAY programs. | Glastonbury
Early Year's
Network | Completed |

Appendix D – Policy and Legislative Environment

| System component | Policy/legislative direction | Level of Government | Comments - Colac Otway Shire |
|---|--|---------------------|--|
| The role of local government in early years services | Increase local government leadership in local needs analysis and service planning. Coordination and delivery and to develop early childhood services that meet community needs, including provision of multiple services at a single site | State | Council is an already an active and strong member of the Colac Otway Early Childhood Network. It encourages and supports other agencies and is currently working closely with Glastonbury on the development of a Family and Children Services Centre at the old Wesley Church site in Colac. |
| | Local Government play a key role in establishing local, supporting and encouraging local networks | State | However, the Shire needs to be more strategic and proactive in assessing future demand, Federal/State requirements and the infrastructure and staffing needed to prepare for these changes in COS (e.g. increase of kindergarten hours).

M&CH Nurses are a pivotal participant in this process and are undergoing extensive training to become more familiar with DEECD requirements. |
| Preschool services | By 2013, all 4 year olds will have access to 15 hours per week, 40 weeks per years of preschool

By 2014, each preschool to a have at least one degree qualified teacher. Fees to parents to not rise as a result of increased labour costs. | Federal | Children currently have access to 10 hours of preschool per week. An additional 5 hours care per week could have significant infrastructure, human resources and cost implications.

Limited discussions have been held with pre-schools on their capacity to meet these future needs. The Shire together with the preschool committees will need to identify these requirements, assess the capacity of existing preschools to cater for these extra hours and develop a strategy to meet this requirement (note: the proposed Family & Children Centre in Colac (funding dependent) will be nominally looking at occasional care with ongoing attention being directed to the need of increased kindergarten contact times)

The qualifications of existing teachers will require review and a strategy put in place to meet requirement that all centres have at least one degree qualified teacher (if required) |
| | Formal transition plans for children moving from kindergarten to school to be implemented by 2009 | State | Glastonbury is the auspice agency for this work and is coordinating the implementation of the plans. |

| System component | Policy/legislative direction | Level of Government | Comments - Colac Otway Shire |
|---------------------------|---|---------------------|--|
| Preschool services | Recognition in law that 4 year old children should have access to a kindergarten program | State | The preschools in the Shire have the capacity to meet the 95% attendance target (based on 10 hours of preschools per week). |
| | Increase the proportion of children attending preschool to at least 95% in all local government areas | State | <p>In the past, this target was being comfortably met. However, a recent survey suggests that attendance rates have slipped below 90% (note: the accuracy of the survey has been questioned by local preschool providers and the figure is thought to be still in the high 90s).</p> <p>Council together with other preschool providers should measure the attendance rate and if below the 95% figure develop a strategy to increase attendances.</p> |
| | Introduction of quality assurance and accreditation assessment programs | State | These programs are currently in place. |
| | Extend the number of preschools offering extended hours | State | The demand for and practicality of extending preschool hours need to be investigated. This should be a recommendation of the Early Years Plan. |
| | Increasing the contact time for 4 year olds in kindergarten, beginning with the most disadvantaged | State | <p>Council has just completed a study into the barriers preventing children and families from participating in early years services including preschool.</p> <p>The Study recommendations found that some barriers do exist. These barriers include cost, lack of knowledge about services, cultural issues, lack of support for children with special needs.</p> <p>The Study recommended that Council take the following actions to address these barriers:</p> <ul style="list-style-type: none"> • Develop a local preschool brochure • Undertake cultural awareness training • Develop an application for Kindergarten Support position • Develop an application for a Sudanese Support position • Suggest to DEECD that it conduct a statewide promotional strategy encouraging attendance at preschool • Monitor preschool attendance rates on an annual basis. |

| System component | Policy/legislative direction | Level of Government | Comments - Colac Otway Shire |
|------------------|------------------------------|---------------------|------------------------------|
| | | | |

| System component | Policy/legislative direction | Level of Government | Comments - Colac Otway Shire |
|-----------------------------------|---|---------------------|--|
| Preschool services (cont.) | Starting with most disadvantaged, provide subsidy for 3 year old children from ATSI background or directly referred from Child Protection to attend a funded kindergarten program delivered by a degree qualified teacher | State | Federal and/or State Government should provide the subsidy. Policy will increase preschool demand. Centres may not have the capacity to satisfy demand. |
| | Free kindergarten for low income families | State | Federal and/or State Government will need to assist. Some preschools in Colac in the Shire already assist families on low incomes. |
| Preschools and childcare | Development of national Early Years Learning Framework 0-8 years | State | The Framework will identify learning targets for children at each year level. These targets will have implications for the activities undertaken at M&CH centres and preschools. The activities will need to be aimed at achieving these targets.

The Early Years Plan should contain a recommendation to review the Framework and identify the implications for local service providers. |
| | Increase the number of child care centres offering funded preschool places delivered by degree qualified staff | State | Cubby House and Millville Childcare started this in 2009. |
| | Improving child: staff ratios and limiting group sizes in licensed children services premises | State | The State Government has already legislated to reduce staff: child staff ratios at licensed children's centres for 0-3 years olds in 2012. COAG is considering lowering the ratio for children aged over 3. It is anticipated that this reduction will come into force by 2015 at the latest. These changes could have significant operational and facility implications. Additional staff could be required. Alternatively, group sizes may have to be reduced effectively reducing the centre's enrolment capacity. Council together with other service providers need to examine the implications of this legislative change and develop a strategy to meet these changes and an shire wide and also case by case basis |

| System component | Policy/legislative direction | Level of Government | Comments - Colac Otway Shire |
|---------------------------------|--|---------------------|--|
| Preschools and childcare | <p>Increase the proportion of children entering school with basic skills for life learning</p> <p>Reduce the proportion of children entering school with emotional and behavioural problems.</p> | State | This is already a strong focus of early years providers. |

| System component | Policy/legislative direction | Level of Government | Comments - Colac Otway Shire |
|---|--|--|---|
| Preschools and childcare (cont). | <p>Co-locate early childhood services on or near school sites and schools and children services used as platforms to deliver other government services for families</p> <p>Childcare and preschools will become integrated into a national network of early learning centres where care and early learning programs for 3 to 4 year olds are joined</p> <p>Develop forums and invest in joint professional learning within early childhood services, between primary schools and early childhood services</p> <p>All early childhood staff to hold post secondary school early childhood qualification by 2016</p> <p>Develop a National Early Years Workforce Strategy. The strategy will provide a long term blueprint to improve recruitment and retention of the early childhood workforce, develop pathways that rewards and support workers, and raise the level of qualifications</p> | <p>State and Federal</p> <p>Federal</p> <p>State</p> <p>State</p> <p>Federal</p> | <p>School sites have not been favoured in Colac as it creates inequitable opportunities. There are 7 primary schools in Colac favouring one over the other is not appropriate. Also school sites are currently over developed. Council's preference is to develop a centrally located Early Years Centre that can be accessed by all schools.</p> <p>It is envisaged that the proposed integrated Early Years Centre in Colac will be part of this network of facilities.</p> <p>An accredited training provider will be encouraged to work out of the Colac F&CSC to meet these needs.</p> <p>The qualifications of existing staff will need to be reviewed as if necessary updated. New staff should be required to hold degree qualifications or be prepared to give an undertaking to upgrade their qualifications prior to 2016.</p> <p>This is a Federal/State responsibility and is critically needed.</p> |

| | | | |
|--------------------------------|---|---------|--|
| Centre based child care | 260 additional early learning and care centre by 2014 | Federal | Glastonbury and Council are hoping to access funds from this program for the development of Colac F&CSC. |
| | Review of the current accreditation processes to strengthen accountability to parents and align with an outcomes approach | State | Accreditation is already happening. |
| | Development of national child care and preschool quality standards and quality rating system | Federal | Already in place. |
| | Early learning centres incorporating long day child care should be considered in the planning of all new primary schools. | Federal | This concept is worth considering for any new or redeveloped primary schools in Colac Otway Shire. |

| System component | Policy/legislative direction | Level of Government | Comments - Colac Otway Shire |
|----------------------------------|--|----------------------------|---|
| Family Day Care | Introduction of a regulatory framework for FDC services | State | Council supports the introduction of regulations and already meets the standards. |
| | Introduction of a new e-business system for the administration of FFDC payment and funding processes | Federal | Council supports this action. The current CCMS system is a real problem. |
| | Increasing the levels of support provided to parents under the jobs education and training child care fee assistance program | Federal | Already in place - called the JET program |
| | Review of current accreditation processes to strengthen accountability to parents and align with an outcomes approach. | Federal | Already in place. |
| Maternal and Child Health | Increase quality, breadth and participation in MCH services. | State | Colac Otway Shire is already achieving high participation rates and will continue to strongly encourage parents to use the service |
| | M&CH services promoted as the link to non education child and family services such as child first, mental health and family violence | State | This is being developed up through training by DEECD for M&CH Nurses. Council has received additional funding to provide backfill for nurses to attend this extensive training program. |

| System component | Policy/legislative direction | Level of Government | Comments - Colac Otway Shire |
|--|--|--|---|
| | <p>Introduction to of a new key ages and stages assessment process</p> <p>Increase emphasis on linkages with early intervention services and school nurses</p> <p>Increase the proportion of infants breastfed in the first six months of life</p> <p>Increase emphasis on assessment of children in 3.5 years assessment stage</p> <p>Medicare funded assessment of 4 year olds</p> | <p>State</p> <p>State</p> <p>State</p> | <p>Council will support the introduction of the new assessment process.</p> <p>The Early Years Plan needs to emphasise this and recommend that service providers work cohesively and strongly support the early childhood network.</p> <p>DHS formally measured breastfeeding rates and Colac Otway achieved very good results. However, there is a concern that DEECD, which now has responsibility for the M&CH program may not continue to measure this outcome. DEECH should be encouraged to continue to measure health related outcomes.</p> <p>Colac Otway Shire is already achieving excellent rates for 3.5 years assessment and will continue to place strong emphasis on this assessment in the future</p> <p>This is theoretically a good idea, but difficult to implement. Reason being, GPs are not skilled in this area and practically would have a practice nurses to undertake these checks. Once again these nurses are not trained in this area.</p> <p>It has now been considered appropriate that M&CH Nurses undertake this. Question is how they get accreditation to receive funding from Medicare as Council is not a recognized Medicare provider.</p> |
| Early intervention services | <p>Develop an integrated approach to disability and developmental delay support for children 0-8 years</p> <p>Commence a comprehensive review and reform of Victoria's early intervention programs and services with a view to significantly boosting activity, targets and funding in this area</p> | <p>State</p> <p>State</p> | <p>Colac Special School already does this.</p> <p>Family First and the Innovative Family Support program in Colac are responsible for this. They work very effectively although their resources are limited. Additional resources would be welcome</p> |
| Playgroups/supported playgroups | <p>Increasing recognition of the value of playgroups</p> | <p>State</p> | <p>Playgroup Victoria is preparing a campaign to promote this service. The M&CH nurses and the FDC workers heavily promote the playgroups that operate in the Shire.</p> <p>Glastonbury runs programs for vulnerable families with a high focus of iterative play and learning between parent and child. These include the PLAY and HIPPY programs</p> |

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INFLUENZA PANDEMIC PLAN

| | | | |
|-------------|--------------------------------|-----------|--------------|
| AUTHOR: | Greg Fletcher | ENDORSED: | Colin Hayman |
| DEPARTMENT: | Corporate & Community Services | FILE REF: | GENO788 |

Purpose

The purpose of this report is for Council to consider the draft Barwon-South Western Region Plan for Influenza Pandemic (Colac Otway Shire).

The report also provides information on the need to prepare such a plan and outlines its significant elements.

Declaration of Interests

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

BackgroundDefinition

Influenza is an acute respiratory disease, which has an incubation period of 1-7 days, usually 2-3 days.

Pandemic is the outbreak of a disease on a worldwide scale. A pandemic occurs when a new strain of virus emerges for which there is little or no immunity in the population, and which is readily transferred between humans to produce infection in a high proportion of those exposed. New viral strains are usually associated with high morbidity, excess mortality and social and economic disruption.

Transmission of a virus is mainly by **droplet transmission**, usually from the cough or sneeze of an infected person. Influenza can also be spread by **contact transmission** when a person touches respiratory droplets that are either on another person or an object, and then touches their own mouth, nose or eyes (or someone else's mouth, nose or eyes) before washing their hands.

The Federal Government's Department of Health and Aging (DoHA) is the control Agency at the National level and will liaise with State Governments in coordinating an effective response. The national plan (*Australian Management Plan for Pandemic Influenza, updated 2008*) focuses on containment and maintenance of essential services.

The Victorian Influenza Pandemic Plan is a sub-plan of the Department of Health - Public Health Emergency Management Arrangements (PHEMA). Under this plan the responsibility for controlling infectious disease emergencies, such as an influenza pandemic, lies with the Communicable Diseases Section of the Department.

Council has a responsibility to plan and prepare to mitigate the potentially serious consequences of a new influenza pandemic. This Influenza Pandemic Plan will become a sub-plan of the Colac Otway Shire Municipal Emergency Management Plan.

Local Government is the closest level of government to the community and has a responsibility to:

- Assist in reducing the impacts of an influenza pandemic within its municipality.
- Provide support and recovery assistance throughout the duration of the influenza pandemic.

Council Plan / Other Strategies / Policy

A strategy under the Key Result Area of Leadership and Governance identifies the need to meet our statutory obligations for community safety, security and responses to emergency situations.

Issues / Options

This Plan has been prepared by a group of public health and community services representatives from State and Local Governments across the Barwon – South Western region. The general information has been developed regionally to provide consistency and uniform understanding. Local information for each municipality has been included to ensure responsive action.

Proposal

It is proposed that Council endorse the draft Influenza Pandemic Plan and put the Plan out for public comment for a six week period.

It is proposed that the general contents of this Plan remain unchanged as they outline the obligations of each level of government. Local content and interpretation may be subject to variation to improve the planning, preparation, response and recovery aspects of influenza pandemic planning.

Financial and Other Resource Implications

Financial and resource implications would be significant to Council if an influenza pandemic was to strike. The Plan outlines Councils actions to provide support and recovery assistance throughout the duration of the influenza pandemic.

Reimbursement from government would be sought to cover costs incurred throughout the duration of an influenza pandemic.

Risk Management & Compliance Issues

Developing an Influenza Pandemic Plan and implementing its actions is an obligation required of Council as part of responding to future threats.

Environmental and Climate Change Considerations

The main context of this draft Plan does not consider the environment or climate change.

Community Engagement

This Plan has been developed on a regional basis. Local health and medical input has been sought to provide for our communities needs. Council can disseminate brochures which provide information on hygiene and pandemic awareness.

The Department of Health, being the Control Agency, will take the lead role in communicating with the Community about a pending pandemic event and what actions it will put into place. Council will work in conjunction with the Department of Health to issue information, including warnings.

Implementation

Once Council has endorsed the Plan there will be an opportunity for the community to make comment over a 6 week period.

Any planning and preparation for an influenza pandemic will be undertaken in accordance with the Plan.

Upon 'activation' of this Plan, in response to an influenza pandemic threat, a meeting of Council's Pandemic Flu Planning Committee would be convened and the Council's Chief Executive Officer informed that the Council's Municipal Emergency Management Plan and/or Influenza Pandemic Plan have been 'activated'.

Conclusion

The Influenza Pandemic Plan provides details of the National, State and Local activities to plan, prepare, respond and recovery from a pandemic. The uniformity of this Plan with other levels of Government is necessary to ensure that a coordinated and well understood process can be activated to deal with the impact of pandemics in the future.

Attachments

1. Barwon-South Western Region Plan for Influenza Pandemic (Colac Otway Shire)

Recommendation(s)

That Council:

1. ***Endorse the draft Barwon-South Western Region Plan for Influenza Pandemic (Colac Otway Shire) and the Plan be exhibited publically for at least a six week period for community input; and***
2. ***Notes that the draft Barwon-South Western Region Plan for Influenza Pandemic (Colac Otway Shire) would be used as an interim plan for activation if a pandemic should occur in Colac Otway Shire before Council has the opportunity to adopt the final plan at a future meeting.***

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Barwon-South Western Region

# Plan for Influenza Pandemic



# Influenza Pandemic Plan

A sub-plan of the Municipal Emergency Management Plan

## Colac Otway Shire

Date: July 2010  
Author: P Matchan, Environmental Health Coordinator  
Approved: G Fletcher, Manager Health & Community Services  
Date Endorsed:  
Date Amended:

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## Part 1 Foreword

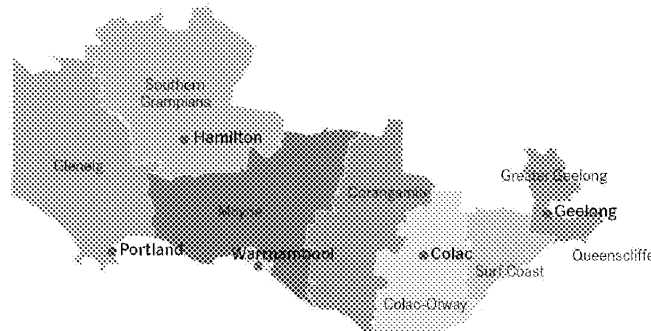
The following plan has been developed by the Barwon-South Western Region Influenza Pandemic Planning Committee, which comprises of representatives from the Department of Human Services and each of the region’s nine Local Government Authorities.

This plan enables Local Government to provide a consistent approach to response and recovery arrangements and facilitate an integrated approach to Business Continuity, Public Health and Community Support across the region. The plan also highlights the potential for resource sharing between Local Governments within the region in the event that a pandemic is declared.

The Regional Influenza Pandemic Planning Group would like to acknowledge the considerable contribution of Steve Sodomaco (*Deputy Municipal Recovery Manager*) and Kevin Garde (*Municipal Emergency Recovery Officer*) from the City of Greater Geelong to the development of this plan.

Representatives of the Regional Influenza Pandemic Planning Group:

| Agency                       | Nominated Representatives     |
|------------------------------|-------------------------------|
| Borough of Queenscliffe      | Fiona Swan                    |
| City of Greater Geelong      | Steve Sodomaco, Kevin Garde   |
| Colac Otway Shire            | Peter Matchan                 |
| Corangamite Shire            | Kevin Kittel                  |
| Glenelg Shire                | Greg Andrews                  |
| Moyne Shire                  | John Brown                    |
| Southern Grampians Shire     | Murray Young, Kevin O'Brien   |
| Surfcoast Shire              | Adam Lee                      |
| Warrnambool City Council     | Murray Murfett                |
| Department of Human Services | Leanne Madden, Katrina Fisher |



## Part 2 Executive Summary

It must be stated upfront that this plan is to deal with an expected pandemic flu attack of a virulent and high mortality nature and is not a result of or focused on the recent swine flu pandemic. The biggest threat to Australia and the world still remains the possibility of the Avian Bird Flu or other non identified virulent, deadly flu virus mutating to allow Human to Human infection. Modelling and proposed infection rates throughout this document are based on that assumption.

The world has faced approximately 10 pandemic events during the past 300 years with four of these events occurring within the 20<sup>th</sup> Century.

1. The 1918-1919, Spanish Influenza – between 20 and 40million deaths
2. The 1957-1958 Asian Influenza – 2 million deaths and
3. The 1968 Hong Kong Influenza – 1 million deaths
4. The 2009 Mexico Swine Influenza – 16,455 in 213 Countries

The recent swine flu pandemic demonstrated the speed in which a new strain of flu can spread across the world. In Australia there have been 3,107 laboratory confirmed cases and 26 deaths. Swine flu is considered a mild disease in effect especially when compared with the expected 2500 people who die from seasonal flu and its complications in Australia each year.

The avian flu strain A (H5N1) was first recorded in humans in Hong Kong in 1997. At present this avian influenza is primarily an animal disease with human infections generally limited to individuals who come into contact with infected birds (i.e. domestic ducks, chickens and the like as well as long –range migratory birds which act as carriers but do not get infected). The avian flu is presently spreading across Asia, Africa and Europe and as a Pandemic evolves through the generation of a new strain of virus, effectively there will be no individual in the world who is immune from the disease.

It is believed that this strain has the potential to develop into an Influenza Pandemic as it is closely aligned with the 1918 - 1919 (H1N1) strain. The current H5N1 avian flu strain has an estimated global impact in excess of 200 million human deaths if the virus develops the capacity for sustained and efficient human-to-human transmission.

At the time of writing , the Avian (Bird) Flu had jumped from animal-to-human. However, there had been no confirmed cases of human-to-human transmission and no evidence of Avian Flu within Australia.

Typically, healthy children and adults with healthy and developing immune systems are most vulnerable as it is the side effects of the reaction to the virus that can cause death through respiratory failure. Those normally at risk in other disease scenarios (the very young and aged) are less at risk due to their suppressed or underdeveloped immune system, further assisted by the increased likelihood of isolation/low community interaction.

### 2.2 Modelling

The Victorian Government Health Department (DH) conducted a study on human-to-human transmission; it was anticipated, based on an attack rate of 30% within the Victorian community with no vaccine or treatment available over a 6-8 week period, the impact would result in:

- Between 2,000 and 10,000 deaths
- Between 6,000 and 24,000 hospitalisation and
- Between 600,000 and 700,000 outpatient visits



### 2.3 Modelling for Australia

Based on an attack rate of 25% within the Australian population and if there were no pandemic vaccine or treatment available over a 6-8 week period it could lead to:

- Between 13,000 and 44,000 deaths
- Between 57,900 and 148,000 hospitalisation and
- Between 2, 600,000 and 7,500,000 outpatient visits

### 2.4 Colac Otway Shire Figures

**If a pandemic with an attack rate of 30% and a mortality rate of 2.4% were to occur in the Colac Otway Shire, and there was no pandemic vaccine or treatment available, over a 6-8 week period based on current population figures, approximately 6,300 people would be infected and 151 deaths would occur. (Based on a population of 21,000 people and figures as estimated by the Victorian Government's pandemic flu template guide)**

It should be noted that accurate impact estimates are difficult to determine as medical authorities are unable to predict the virulence of a particular strain involved as well as the epidemiology of the strain.

Early warning signals are weak but spread can be rapid. Once a pandemic influenza virus has been identified, it is likely to take 4-6 months to develop, test, and begin producing a vaccine. It is unlikely that vaccine production will meet the demand within the community. In addition, it is also difficult for medical authorities to estimate the likely duration of such an event. Event duration can range from 6-weeks to 18-months with successive, possibly three waves of attack within the population with the impact of each wave becoming more severe.

The global economic and societal disruption of an influenza pandemic could be significant. In global terms, latest figures estimate that the H5N1 pandemic could cost the world economy in excess of \$166 billion. Staff reductions across multiple sectors could threaten the operation and delivery of critical services as well as place huge demands on medical services.

This Influenza Pandemic Plan is a sub-plan to Council's Municipal Emergency Management Plan (MEMPlan) and has been written so as to help clarify the management of such an event within the community.

## Part 3 – Aims & Objectives

**Aim:** The aim of this plan is minimise the effect that an influenza pandemic will have on the Health, Social, Built, Financial and Environmental aspects of our community.

### Objectives

- To ensure that Council has arrangements in place to protect its staff and continue to operate in the event of an influenza pandemic.
- To identify and implement activities, which could prevent, respond to and support recover from the effects of the impact of an influenza pandemic on the community.
- To design an immunization program that would be effective in the face of a pandemic flu epidemic assuming that vaccines are made available.
- To bring together a range of stakeholders to ensure that the plan is both practical and relevant and to ensure that arrangements put in place are followed in the event of an influenza pandemic.

### 3.2 Background

In 2003, the World Health Organization reported an outbreak of a highly pathogenic avian influenza (bird flu) affecting a number of countries in south and central Asia. The virus implicated was a strain known as H5N1. Since then, outbreaks in birds have occurred in other regions around the world and the virus has caused disease in humans who have been in close contact with infected birds.

A pandemic is the outbreak of a disease on a worldwide scale. A pandemic occurs when a new strain of virus emerges for which there is little or no immunity in the population, and which is readily transferred between humans to produce infection in a high proportion of those exposed. New viral strains are usually associated with high morbidity, excess mortality and social and economic disruption. The recent Swine Flu pandemic was an exception to the rule however early indications were that it was quite deadly in effect.

At the time of preparing this Influenza Pandemic Plan there had been 240 cases of Avian Flu (H5N1) infection in humans worldwide. Of these 240 cases, 141 deaths had occurred, equating to a 59% mortality rate.

Council has a responsibility to plan and prepare to mitigate the potentially serious consequences of a new influenza pandemic. This Influenza Pandemic Plan is a sub-plan of the Colac Otway Shire Municipal Emergency Management Plan.

### 3.3 Disease Description

Influenza is an acute respiratory disease, which has an incubation period of 1-7 days, usually 2-3 days. Adults have been shown to shed the virus for 3 days before developing symptoms to up to 7 days after the onset of illness. Young children can shed the virus for longer than 7 days. The virus remains infectious in aerosols for hours and potentially remains infectious on hard surfaces for up to 21 days.

Transmission is mainly by **droplet transmission**, usually from the cough or sneeze of an infected person. Influenza can also be spread by **contact transmission** when a person touches respiratory droplets that are either on another person or an object, and then touches their own mouth, nose or eyes (or someone else's mouth, nose or eyes) before washing their hands. In some situations, **airborne transmission** may result from procedures that produce very fine droplets that are released into the air and breathed in, for example intubation, taking respiratory samples, performing suctioning, or using a nebuliser.

### 3.4 Personal Infection Control

Personal Protective Equipment including a full gown (or coveralls), gloves, eye shield and P2 mask (or other recommended mask) are required to protect health care workers. Infected persons should wear an appropriate mask.

### 3.5 Scope of this Plan

This plan outlines, as far as is practicable, how Local Government will plan for, respond to, and recover from an influenza pandemic that impacts on the shire using four aspects of

- Preparedness
- Response
- Prevention
- Recovery

## Part Four – Planning and Management Arrangements

### 4.1 Influenza Pandemic Planning

Planning for a pandemic at various levels of Government particularly Federal and state has been underway for many years.

In June 2005, (updated 2008) the Australian Federal Government Department of Health and Ageing (DoHA) released the *Australian Management Plan for Pandemic Influenza*. *The National Plan focuses on containment of the virus and supporting and maintaining critical services. Containment means that, in the early stages of a pandemic, intensive efforts will concentrate on containing the virus to allow time for a pandemic influenza vaccine to be produced. Containment strategies may include reducing traveller numbers to Australia, social distancing and infection control measures, short-term home quarantine for those exposed to the virus and the targeted use of antiviral. Maintenance means that if the pandemic becomes widespread, efforts will concentrate on maintaining health and other services to keep society functioning until a pandemic vaccine becomes available or the pandemic abates – DH 2007.*

### 4.2 Plan Development

Various Council officers have been brought together in order to plan and develop the necessary arrangements for a pandemic event. The establishment of sound strategies to deal with the numerous emerging issues that the Council and community will be faced with require extensive and ongoing liaison between all agencies.

The focus of this Plan is enacting Council's role and responsibilities in its capacity as a Support Agency to the Control Agency, the Victorian Government Department of Human (DH), in dealing with the impact of a pandemic event on the community and the Department of Primary Industries for a pandemic flu outbreak.

### 4.3 Influenza Pandemic Planning Coordinator

**Influenza Pandemic Coordinator** – Council has appointed Peter Matchan as its Influenza Pandemic Coordinator. The functions of this role will be to;

- Administer the Influenza Pandemic Planning Group
- Increase awareness among health care providers and involving them in the development of planned arrangements
- Research vulnerable groups within the community
- Liaise with council's business continuity working group to ensure that specific issues that may arise in an influenza pandemic are addressed.
- Liaise with the Municipal Recovery Manager in relation to community support and recovery considerations in an influenza pandemic; and
- Arrange exercise and workshops.

#### 4.4 Pandemic Flu Sub Committee

The Colac Otway Shire acknowledges the contribution to this document by members of the Colac Otway Shire Influenza Pandemic Planning Sub-committee, namely:

| Name* | Position                                  | Organisation                      |
|-------|-------------------------------------------|-----------------------------------|
|       |                                           |                                   |
|       | Pandemic Flu Coordinator                  | Colac Otway Shire                 |
|       | Municipal Recovery Manager                | Colac Otway Shire                 |
|       | Aged & Disability Services Co coordinator | Colac Otway Shire                 |
|       | Finance & Customer Services Manager       | Colac Otway Shire                 |
|       | Manager Cosworks                          | Colac Otway Shire                 |
|       | Manager Information Services              | Colac Otway Shire                 |
|       | Risk Services Officer                     | Colac Otway Shire                 |
|       | Children & Family Services Coordinator    | Colac Otway Shire                 |
|       | Medical Officer of Health                 | Colac Otway Shire                 |
|       |                                           |                                   |
|       | Captain                                   | Salvation Army                    |
|       |                                           | St Laurence Community Support     |
|       |                                           | Victorian Council of Churches     |
|       | Emergency Services Liaison Officer        | Australian Red Cross              |
|       | Representative                            | Rural Ambulance Victoria          |
|       | Representative                            | Otway Health & Community Services |
|       | Infection Control Nurse                   | Colac Area Health                 |
|       | CEO                                       | Otway Div. of General Practice    |

\* To be inserted at time of this Plan being commissioned for use.

#### 4.5 Event Management

##### Global Management

In April 1999, the World Health Organisation (WHO) published the document 'Influenza Pandemic Plan - The Role of the WHO and Guidelines for National and Regional Planning'. The document was prepared to assist medical and public health leaders with their response to future threats of pandemic influenza. The document outlines the roles and responsibilities of WHO and national authorities and pandemic planning committees. It defines the preparedness levels and phases of an influenza pandemic, and the various actions that would be undertaken by WHO and other health authorities in these periods.

The Director General of the WHO will make the determination of global phases, including the up scaling and downscaling. It should be noted that these phases are not sequential.

**Phases used in the World Health Organisation global influenza preparedness plan** – adapted to include the Australian phases

| Period         | Global Phase                     | Australian Phase | Description of Phase                                                                                                                                                                                                                 | Main Strategy               |
|----------------|----------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Inter-Pandemic | 0                                | AUS 0            | No circulating animal influenza subtypes in Australia that have caused human disease.                                                                                                                                                | Containment                 |
|                | 1                                | Overseas 1       | Animal infection overseas: the risk of human infection or disease is considered low                                                                                                                                                  |                             |
|                |                                  | AUS 1            | Animal infection in Australia: the risk of human infection or disease is considered low                                                                                                                                              |                             |
| 2              | Overseas 2                       | Overseas 2       | Animal infection overseas: substantial risk of human disease                                                                                                                                                                         |                             |
|                |                                  | AUS 2            | Animal infection in Australia: substantial risk of human disease                                                                                                                                                                     |                             |
| Pandemic Alert | 3                                | Overseas 3       | Human infection overseas with new subtype(s) but no human to human spread or at most rare instances of spread to a close contact                                                                                                     | Maintain essential services |
|                |                                  | AUS 3            | Human infection in Australia with new subtype(s) but no human to human spread or at most rare instances of spread to a close contact                                                                                                 |                             |
|                | 4                                | Overseas 4       | Human infection overseas: small cluster(s) consistent with limited human to human transmission; spread highly localised, suggesting the virus is not well adapted to humans                                                          |                             |
| 5              | Overseas 5                       | AUS 4            | Human infection in Australia: small cluster(s) consistent with limited human to human transmission; spread highly localised, suggesting the virus is not well adapted to humans                                                      |                             |
|                |                                  | AUS 5            | Human infection overseas: large cluster(s) but human to human transmission still localised, suggesting the virus is becoming increasingly better adapted to humans, but may not yet be fully adapted (substantial pandemic risk)     |                             |
| Pandemic       | 6                                | AUS 5            | Human infection in Australia: large cluster(s) but human to human transmission still localised, suggesting the virus is becoming increasingly better adapted to humans, but may not yet be fully adapted (substantial pandemic risk) |                             |
|                |                                  | Overseas 6       | Pandemic overseas – not in Australia: increased and sustained transmission in general population                                                                                                                                     |                             |
|                |                                  | AUS 6a           | Pandemic in Australia: localised (one area of country)                                                                                                                                                                               |                             |
|                |                                  | AUS 6b           | Pandemic in Australia: widespread                                                                                                                                                                                                    |                             |
|                |                                  | AUS 6c           | Pandemic in Australia: subsided                                                                                                                                                                                                      |                             |
| AUS 6d         | Pandemic in Australia: next wave |                  |                                                                                                                                                                                                                                      |                             |

**Note:** Two phases may be referred to simultaneously, for example, one phase for what is occurring overseas and one phase in Australia. The phases are intended to guide actions rather than be a strict categorisation of the events.

**4.6 Determination of Pandemic Phases**

The following Table outlines which organisations determine the various pandemic phases. These phases, in turn, are then used to determine various actions that are to be undertaken by Council in preparedness, prevention, response and recovery.

- DH will coordinate the management of containment

- Isolation refers to a case; quarantine refers to contact. In the early stages, isolation will take place at hospitals and quarantine at home. If services get overwhelmed, both isolation and quarantine may need to occur in the home
- See p11 of 'tool kit' for additional details

| Phase                                   | Description                                                                                                                                                                                                      |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Global                                  | The determination of <u>global phases</u> , including up-scaling and downscaling, will be made by the Director-General of the World Health Organisation. See Part G for information on same.                     |
| National                                | The Australian phases will be designated by the Australian Government's Department of Health and Ageing (DoHA), in particular the Chief Medical Officer (CMO), with advice from an expert advisory panel.        |
| State                                   | Victoria will take guidance from the DoHA, as well as determining its own phases, by direction of its Chief Health Officer (CHO), Department of Human Services.                                                  |
| Regional & Local                        | The Victorian Government's Department of Human Services will determine the pandemic level within the community.                                                                                                  |
| Council Internal Phase – Service Levels | The Chief Executive Officer will determine Council's own 'internal' phases for business continuity purposes based on advice from the Business Continuity Committee and the staffing level information collected. |

#### 4.7 National Management

The Federal Government's Department of Health and Ageing (DoHA) is the Control Agency at the National level and will liaise with State Governments in coordinating an effective response. The senior officer within this department given the responsibility of managing a pandemic event is the Chief Medical Officer (CMO), who will designate the Australian phases with the advice from an expert advisory group.

The aim of the National Plan is to provide a detailed guide for the Australian response to a pandemic influenza threat. The Plan targets a wide range of people who will be involved in planning and responding to an influenza pandemic: health planners, public and clinical health care providers, border workers, state and territory health departments, essential service providers, and those involved in the media and communications.

The National Plan has two main strategies:

- 1 Containment: this refers to preventing transmission and spread by border control measures, isolation of the sick, quarantine of contacts and judicious use of antiviral medication.
- 2 Maintenance of essential services: if there is an explosive spread within the general population, containment may not be possible. The strategy will shift to an emphasis on the maintenance of essential services.

#### 4.8 State Management/Control Agency

The occurrence of an influenza pandemic would constitute an emergency event under the Emergency Management Act 1986. The Emergency Management Manual Victoria (EMMV) identifies DH as the Control Agency for human illness / epidemics. Victoria will take guidance from the Chief Medical Officer as well as determining its own actions, by direction of its Chief Health Officer.

In Victoria, an influenza pandemic constitutes an emergency under the Emergency Management Act 1986.



The Emergency Management Manual Victoria (EMMV) details the emergency roles and responsibilities of agencies in relation to the prevention, mitigation, risk reduction, response and recovery components of emergencies.

The Department of Human Services (DH), Public Health Group is the designated control agency for human illnesses/epidemics.

The Victorian Influenza Pandemic Plan is a sub-plan of the DH Public Health Emergency Management Arrangements (PHEMA). Under this plan the responsibility for controlling infectious disease emergencies, such as pandemic influenza, lies with the Communicable Diseases Section of DH.

In the event of serious influenza pandemic, the Colac Otway Shire's Municipal Emergency Management Plan would be activated.

#### 4.9 Local Government Arrangements

Local government is the closest level of government to the community and has a responsibility to:

- To assist in reducing the impacts of an influenza pandemic within its municipality
- To provide support and recovery assistance throughout the duration of the influenza pandemic

A Pandemic event will have a major impact on both council services and on the business community. Council must plan to address business continuity in regards to shortages in staff, volunteers, services provided by contractors and is prepared to for the consequences of businesses that may fail or close during a prolonged pandemic event. It is likely that as the pandemic spreads, Council's capacity to maintain its essential services and emergency management arrangements will be overwhelmed. In this scenario, Council will seek support from DHS and neighbouring Councils for key public health and emergency response and recovery operations to ensure community needs are met.

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Council will seek support from DHS and neighbouring Councils for key public health and emergency response and recovery operations however it should be anticipated that those organisations will also be short of staff and have their own problems.

4.10 Department of Health (DH) & Council Responsibilities

| Department Of Health Services (DH)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Colac Otway Shire                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>■ Surveillance</li> <li>Monitoring hospital admissions</li> <li>Monitoring deaths</li> <li>Monitoring health workforce absenteeism – hospital staff, general practice staff, ambulance staff, community nursing staff, pharmacists</li> <li>■ Monitoring workforce absenteeism in essential services and industries</li> <li>■ Provide advice to contacts</li> <li>■ Mobilise to immunise priority groups</li> <li>■ Implement public health measures – increasing social distance (voluntary/compulsory quarantine), closure of facilities (schools, hospitals, etc), discouraging mass gatherings</li> <li>■ Undertake a public information campaign – encourage self-diagnosis, disinfection measures, containment measures, limit travelling, etc.</li> <li>■ Provide assistance to local government to help deliver response activities</li> </ul> | <ul style="list-style-type: none"> <li>■ Work in conjunction with DH to disseminate information (including warnings)</li> <li>■ Provide resources as available and needed by the community and response agencies</li> <li>■ Provide human resources to ensure Council responsibilities are met – divert non-essential service staff into essential – garbage management, supply delivery, etc.</li> <li>■ In cooperation with the Police MERC establish the Municipal Emergency Coordination Centre (MECC) – facilities and staffing</li> <li>■ Gather and process information for post-impact assessment</li> <li>■ Provide support to individuals/communities quarantined/isolated in homes/institutions</li> <li>■ Provide and/or coordinate volunteers</li> <li>■ Provide personal support services, eg. Counselling, Advocacy</li> <li>■ Provide and staff the Recovery/Information Centres(s)</li> <li>■ Convene the Municipal/Community Recovery Committee</li> <li>■ Arrange vaccine storage and delivery</li> <li>■ Provide immunisation services according to DH recommendations</li> <li>■ Identify temporary mortuary facilities</li> <li>■ Monitor workforce absenteeism at a local level, particularly in essential services</li> <li>■ Provide assistance to get recovered persons (immune) to become contributors to the response cause</li> <li>■ Quarantine supply areas</li> <li>■ Work with other agencies to ensure supply and re-supply security</li> </ul> |

The NRIS (National Registration Inquiry System) will be used to register and ensure surveillance, location and contacts of victims.

The initial response period will be relatively short however recovery will be long-term.

Recovery will therefore be the primary focus of the Municipal Emergency Coordination Centre (MECC).

## Part Five – Risk Assessment

### 5.1 Likely Impact of an influenza pandemic in Victoria

Influenza pandemics have commonly been associated with attack rates of 25-30% of the population. However, higher attack rates have occurred in some communities. Worst case estimates suggest 40% of the working population could be affected in the peak of a pandemic. This could last for several weeks. Absence rates of 5-10% could be expected over a much longer period after the initial phase (DH, 2005).

### 5.2 Estimates of morbidity and mortality in Victoria

Modelling by DH has identified that if a pandemic with an attack rate of 30% were to occur in Victoria, and there was no pandemic vaccine or treatment available over a 6-8 week period it could lead to:

- between 2,000 and 10,000 deaths
- between 6,000 and 24,000 hospitalisations
- between 600,000 and 700,000 outpatient visits

It needs to be noted that developing accurate estimates on the potential impacts of an influenza pandemic is difficult given that medical authorities are unable to predict the virulence and infectivity of the particular strain involved as well as the epidemiology of the specific strain and the rapidity and effectiveness of the response. The USA Pandemic Implementation Plan states on page 43 “...an outbreak of a novel strain or subtype of influenza capable of sustained and efficient human-to-human transmission...would spread quickly within the affected community, doubling in size approximately every 3-days.”

**Note:** Modelling undertaken by the American Los Alamos National Laboratory determined that with no intervention a pandemic flu with low contagiousness could peak after 117 days and infect 33% of the U.S. population. A highly contagious virus could peak after 64 days and infect 54% of the U.S. population

### 5.3 Additional Impacts

Additional impacts that could be considered a 'knock on' effect include:

- Loss of basic utility services (power, water, gas) due to staff shortages caused by the impact of the pandemic;
- Closure of schools, universities, embargo on mass gatherings (i.e. social distancing);
- Quarantining of properties/people;
- State/Federal Governments could implement Boarder Control in order to curtail the spread of the disease and;
- Impact on food supplies, banking services, public transport, government and non-government services and emergency services.

Similarly, council may be requested (or possibly directed) to close places of mass gatherings that it has control over, e.g., aquatic centres, libraries, kindergarten, Maternal & Child health centres, youth programs and special events.

Staff absenteeism could range up to 40% to 50% (worst case) at the peak of the pandemic (this could last for several weeks) and between 5 and 10% for a much longer period after the initial phase. Death rates could be as high as 2.5%.

For certain Council services such as Environmental Health, Children & Family, Aged & Disability, contracted cleaning & waste collection, the impact could significantly exceed the 40% absenteeism figure due to staff being required to implement the emergency management arrangements between Council's and other emergency services.

Accurate impact estimates are difficult to determine as medical authorities are unable to predict the virulence and infectivity of the particular strain involved as well as the epidemiology of the strain. Once a pandemic influenza virus has been identified, it will likely take 4-6 months to develop, test, and begin producing a vaccine. Event durations range from 6 weeks to 18 months with successive, possibly three waves of attack within the population each lasting between 6 -12 weeks during that time.

#### 5.4 Risk Rating

**The risk assessment according to the standard definitions below is that a Flu Pandemic is LIKELY and that the consequent effect will be MAJOR.**

##### LIKELY

Definition - There have been regular recorded incidents and strong anecdotal evidence in the past, and there is considerable opportunity, reason or means to occur.

##### MAJOR

Definition the event will result in extensive injuries, significant hospitalization, large number displaced (more than 24 hours duration), fatalities, and external resources will be required for personal support. Furthermore, there will be significant impact that requires external resources, the community will only partially function and some services will be unavailable. Some impact on the environment may occur with long-term effects, significant financial losses may occur and some financial assistance will be required.

#### 5.5 Colac Otway Shire's Estimated Mortality

**If a pandemic with an attack rate of 30% and a mortality rate of 2.4% were to occur in the Colac Otway Shire, and there was no pandemic vaccine or treatment available, over a 6-8 week period based on current population figures, approximately 6,300 people would be infected and 151 deaths would occur. (Based on a population of 21,000 people and figures as estimated by the Victorian Government's pandemic flu template guide)**

The potential impacts of an influenza pandemic will be determined by:

- The virulence and infectivity of the particular viral strain involved;
- The epidemiology of the specific strain; and
- How rapid and effective the initial response to the pandemic is at a world, national, state and local level.

One thing is certain is that the effects of a pandemic will be significant.

## Part Six – Prevention

Prevention and mitigation refers to measures taken in advance of an emergency aimed at decreasing or eliminating its impact on the community or the environment. Effective prevention activities reduce the requirement to respond to, and recover from, emergency events – in this case, an Influenza Pandemic.

### 6.1 Main Tasks & Responsibilities

| MAIN TASKS                                                                         | RESPONSIBILITY                              |                                             |
|------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------|
|                                                                                    | MUNICIPAL LEVEL                             | DIVISIONAL / REGIONAL LEVEL                 |
| Clarify various agency responsibilities for an Avian Flu and/or Pandemic Influenza | As per Emergency Management Manual Victoria | As per Emergency Management Manual Victoria |
| Community Education                                                                | Council & DH                                | DH                                          |
| Monitoring WHO Pandemic Level                                                      | DH                                          | DH                                          |
| Declaring Pandemic phases at state/local level                                     | DHS                                         | DH                                          |
| Map potential sites that could be impacted by Avian Flu                            | DPI                                         | DPI                                         |
| Monitoring farm animals for signs of Avian Flu                                     | DPI                                         | DPI                                         |
| Develop protocols for the disposal of Avian Flu affected animals                   | Council & DPI                               | DPI                                         |
| Formal Media Releases                                                              | DH                                          | DH                                          |

### 6.2 Community Education – General

At a municipal level, DH has developed a communications strategy that will strengthen pandemic preparedness to ensure that timely, informative and consistent messages are provided to the broader community.'

Refer: [www.health.vic.gov.au/pandemicinfluenza/government/government/comm.htm](http://www.health.vic.gov.au/pandemicinfluenza/government/government/comm.htm)

DH will make available to Council a range of information and awareness brochures and posters with general hygiene messages.

Council will need to also communicate messages consistent with the state messages and customise these so that all sections of the community, including vulnerable groups have access to the information.

Community messages need to specifically target:

- what the municipality is doing about influenza pandemic planning
- the current state of the pandemic and its degree of spread and impact
- providing accurate information on hygiene and pandemic awareness
- changes of arrangements for service delivery

At a state level, a number of fact sheets/posters have been developed:

Refer: [www.health.vic.gov.au/ideas/regulations/vic\\_influenza](http://www.health.vic.gov.au/ideas/regulations/vic_influenza)  
[www.health.vic.gov.au/pandemicinfluenza/prof\\_res.htm#general](http://www.health.vic.gov.au/pandemicinfluenza/prof_res.htm#general)

## Part 7 – Preparedness

Thorough planning and preparation for any event, including an influenza pandemic may help reduce the effect that an event will have on the community. However, it needs to be remembered that having a plan that addresses all issues is simply not possible. Many issues will remain unanswered not only from Council but also from the Control Agency, State and Federal Governments.

### 7.1 Main Tasks & Responsibilities.

| MAIN TASKS                                                                                                                                                                                                                              | RESPONSIBILITY                                     |                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|
|                                                                                                                                                                                                                                         | MUNICIPAL LEVEL                                    | DIVISIONAL / REGIONAL LEVEL                        |
| Monitor WHO Pandemic Levels                                                                                                                                                                                                             | Council                                            | DH                                                 |
| Produce community communication & warning protocol (in line with the Whole-of-Govt comms strategy)                                                                                                                                      | MERO/ DHS & Vic Police                             | DH & Vic Police                                    |
| Develop Warnings distribution methods (in line with the Whole-of-Govt comms strategy)                                                                                                                                                   | MERO/DHS & Vic Police                              | DH & Vic Police                                    |
| For Level 3 or 4 Events<br>Establish links with Control Agency(s)                                                                                                                                                                       | MERO/Police MERC                                   | POLICE DERC                                        |
| MECC Support Staff Training                                                                                                                                                                                                             | MEM                                                |                                                    |
| Vaccination - ID key groups to receive vaccination (DoHA will identify priority groups in advance)                                                                                                                                      | DH/BCC                                             | DH/DoHA                                            |
| Establish Key Contacts with DH Regional Office                                                                                                                                                                                          | MRM & PHEC                                         |                                                    |
| Animal Surveillance – exotic diseases                                                                                                                                                                                                   | DPI                                                | DPI                                                |
| Education of Council Emergency Management practitioners                                                                                                                                                                                 | PHEC/MERO/MRM                                      | DH                                                 |
| On-going education/training of emergency services & councils                                                                                                                                                                            | DHS                                                | DH                                                 |
| Production of Pandemic Sub-Plans                                                                                                                                                                                                        | MEMPC                                              | DH                                                 |
| Establish meeting frequency of the IPPG and Regional IPP group                                                                                                                                                                          | IPC                                                | DH                                                 |
| Public Education                                                                                                                                                                                                                        | IPPG/DH                                            | DH                                                 |
| Development of Business Continuity Plans                                                                                                                                                                                                | Council & all Agencies                             |                                                    |
| Establish PPE stockpile at local and regional level                                                                                                                                                                                     | All agencies                                       | DH                                                 |
| Staff Education and Training                                                                                                                                                                                                            | IPPG/ BCC                                          |                                                    |
| MECC rehearsal set-up                                                                                                                                                                                                                   | Council                                            | Municipalities                                     |
| Identify potential sites/businesses that could be impacted by an Avian Flu outbreak                                                                                                                                                     | DPI                                                | DPI                                                |
| Identify potential vaccine safe storage areas                                                                                                                                                                                           | Council and DH                                     | DH                                                 |
| Conduct Planning the social impact:<br><ul style="list-style-type: none"> <li>food management and supply</li> <li>financial &amp; income support</li> <li>debt management</li> <li>counselling &amp; personal support advice</li> </ul> | DH<br>MRM & DH<br>MRM<br>MRM                       | DH<br>DH<br>DH                                     |
| Develop protocols for management of the deceased                                                                                                                                                                                        | Council/DH/State<br>Cemeteries Trust/Vic<br>Police | Council/DH/State<br>Cemeteries Trust/Vic<br>Police |

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## 7.2 Plan Activation

Council's Influenza Pandemic Plan should be 'activated' if requested from:

- the State
- the Control Agency
- the Police Municipal Emergency Response Coordinator or Police Divisional Emergency Response Coordinator
- the Council's Chief Executive Officer
- the Municipal Emergency Manager
- the Council's Pandemic Coordinator/Public Health Emergency Coordinator or;
- if council's Municipal Emergency Coordination Centre is activated in response to a Pandemic

Upon 'activation' of this Plan, at the earliest opportunity, a meeting of Council's pandemic Flu Planning Committee will be convened and the Council's Chief Executive Officer informed that the Council's Municipal Emergency Management Plan and/or Influenza Pandemic Plan have been 'activated'.

## 7.3 Mutual Aid Arrangements

In a pandemic flu outbreak only limited assistance can be expected from other councils as they will be experiencing similar problems. Any assistance given will be subject to any memorandums of understand or agreements signed between the councils concerned or relevant authorities.

## 7.4 Communication and Warning Arrangements

### Communication from Government

The Security and Emergencies Committee of Cabinet (SECC) is a subcommittee of the Victorian Cabinet. It is the supreme decision-making body in the event of a major incident. The SECC will approve and coordinate all public communication and coordinate intergovernmental communication if required.

The Chief Health Officer or a senior Public Health Manager will be the spokesperson for the Department of Human Services and all Department communications will occur through DH's Media Unit which will work with the Department of Premier and Cabinet.

### DH Communications with the Community

The Department of Health, being the Control Agency, shall take the lead role in communicating with the Community about the pandemic event and what actions it as the Control Agency is putting into place. Appendix 7, Communication of the Victorian Health Management Plan for Pandemic Influenza states that the communication strategy for the Victorian Government can be found at: [www.health.vic.gov.au/pandemicinfluenza](http://www.health.vic.gov.au/pandemicinfluenza)

At a municipal level, Council is responsible for developing its own communication plan in line with the Whole of Victorian Government communications Strategy.

For a copy of the Victorian Governments communications strategy go to:  
[www.health.vic.gov.au/pandemicinfluenza/government/comm.htm](http://www.health.vic.gov.au/pandemicinfluenza/government/comm.htm)

The Australian Governments communication strategy can be found at:  
[www.health.gov.au/internet/wcms/publishing.nfs/Content/ohp-pandemic-commstrat.htm](http://www.health.gov.au/internet/wcms/publishing.nfs/Content/ohp-pandemic-commstrat.htm)

### 7.5 Community Communication and Warning Arrangements

Providing an accurate, timely, clear and consistent message to the public during any emergency is key to avoiding confusion, anxiety, mitigate rumours and misinformation which could cause panic within the community. Information about what community members can do to protect themselves, how to care for family members at home, when to seek medical care, and how to protect others to minimise the risk of disease transmission is vital and the following websites have been developed to assist that process.



Web Based Communications with the Community

The following table contains various web sites that have been established for an Influenza Pandemic event:

| Topic                                                        | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Phone Hot Lines/Web Address                                                                                                                                                                                                                                                                                                                                                                                                 |
|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>DH Facts Sheets/Education Posters</b></p>              | <p>At a state level, DH have developed a number of fact sheets and education posters, these can be found at:</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <p><a href="http://www.health.vic.gov.au/ideas/regulations/vic_influenza_or">www.health.vic.gov.au/ideas/regulations/vic_influenza_or</a><br/> <a href="http://www.health.vic.gov.au/pandemic/influenza/prof_res.htm#gen%20rai">www.health.vic.gov.au/pandemic/influenza/prof_res.htm#gen%20rai</a></p>                                                                                                                     |
| <p><b>National Information line</b></p>                      | <p>The Australian Governments DoHA has established a number of ways to access information</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <p>Free call line : 1800 004 599<br/>                     For Overseas 1 to 3 and Australia 0 to 2, this hotline will operate Mon – Fri 8.00am to 6.00pm<br/>                     For Overseas 4 and 5, and Australia 3 to 5, the hotline will operate on a 24-hour basis.<br/>                     For Overseas 6 and Australia 6a to 6d additional phone lines will be activated so as to handle the increased demand</p> |
| <p><b>DoHA website</b></p>                                   | <p>This website will provide the media with messages, media transcripts, photos and vital public health information.<br/>                     For Overseas 1 to 3 and Australia 0 to 2, this website has a dedicated biosecurity website, accessed from the homepage that links to avian information for the public, health professionals and the media. This site will contain:</p> <ul style="list-style-type: none"> <li>▪ General information about avian influenza and the global situation</li> <li>▪ Pandemic influenza preparedness</li> <li>▪ Frequently asked questions</li> <li>▪ Fact sheets</li> <li>▪ A special section for health professionals</li> <li>▪ Media releases, transcripts and sound bytes</li> <li>▪ Links to relevant national and international websites</li> </ul> <p>For Overseas 4 and 5, and Australia 3 to 5, the information on the website will be enhanced; posting twice daily, news bulletins from the Chief Medical Officer, media interviews. For Overseas 6 and Australia 6a to 6d, the website will have a separate, dedicated influenza pandemic website (Media Units/Webs), special attention given to health professionals' sub-site and media centre site.</p> | <p><a href="http://www.health.gov.au">www.health.gov.au</a></p>                                                                                                                                                                                                                                                                                                                                                             |
| <p><b>Avian Flu Information</b></p>                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <p><a href="http://www.health.vic.gov.au/ideas/disease/avian">www.health.vic.gov.au/ideas/disease/avian</a></p>                                                                                                                                                                                                                                                                                                             |
| <p><b>Health and Medical Info for the general public</b></p> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <p><a href="http://www.betterhealth.vic.gov.au/bhcv2/bharticles.nsf/pages/Flu_facts_tips_and_treatment?OpenDocument">www.betterhealth.vic.gov.au/bhcv2/bharticles.nsf/pages/Flu_facts_tips_and_treatment?OpenDocument</a></p>                                                                                                                                                                                               |

## 7.6 Vaccine Administration

### Establishing Priority Groups for Vaccination

The Victorian Health Management Plan for Pandemic Influenza states that the vaccine will be made available first to people at high risk of exposure to the virus – frontline health care workers, and people most vulnerable to severe illness from infection, and then will be rolled out to the rest of the community.

Key council services and personnel should be identified. This is necessary for the ongoing response and recovery operations that will maintain business continuity for essential and critical services.

Locations such as disability residential centres, nursing homes and immobile patients who receive care at home through community health care service providers will be provided with vaccine via their existing health care providers.

A list of possible Council employee groups that may be targeted for immunisation includes:

|                                                           |                                                    |                                                                              |
|-----------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------|
| Maternal Child Care Nurses and Immunisation Support staff | Council's Executive Management Team                | Environmental Health Officers & Support Staff                                |
| Essential Communications staff (IT, Media)                | Members of Council's Business Continuity Committee | Members of Council's EM Group, support staff & Operations Duty Officer Group |
| Council's Medical Officer of Health                       | Employees involved in delivering critical services | Waste/Landfill and Sanitation Crews                                          |
| Meals on Wheels Volunteers                                | Carers                                             | Payroll Staff                                                                |
|                                                           |                                                    |                                                                              |

### Anti-Viral

Antiviral drugs play two principal roles in the management of influenza;

- Prophylaxis – is aimed at reducing the likelihood of developing influenza and,
- Treatment – is aimed at reducing the severity and duration of influenza

Anti-Viral drugs will be managed and distributed at the Commonwealth level and Council will need to assess its requirement for anti-viral drugs as part of incident management and protection of contacts.

Common anti-virals are Oseltamivir (TAMIFLU) and Zanamivir (RELENZA). Anti-virals should be administered within 48 hours of onset and aim to reduce severity of illness to effected person and to protect any contact from the likelihood of infection. As with some anti-virals, their efficacy is uncertain. Therefore it is recommended that 2 are used simultaneously, 2 per day for 5 days.

The ongoing administering of seasonal flu vaccine is recommended as it is considered that this will add some degree of protection.

7.7 Mass Fatality Planning & Temporary Morgues**Mortuary / Crematoria – Victorian Capacity**

The capacity of both public and private mortuaries in Victoria is to hold (approx) 2000 bodies under refrigerated conditions. Further capacity in holding rooms and refrigerated vehicles could increase this capacity by 500 (approx). Additional capacity, 250, is available at Victorian Institute of Forensic Medicine (VIFM) mortuary that is located in Melbourne.

Planning is required to be conducted with key agencies to identify additional emergency storage arrangements for this purpose.

**Cemeteries / Crematoria**

Victoria has 550 public cemeteries and 9 crematoria that contain 21 cremator units. The estimated capacity of these crematoria working a single shift, 5-days per week is 37,000 cremations per year. During a pandemic, cremation could be increased to 315 cremations per day.

**Colac Otway Shire Estimated Mass fatalities**

A pandemic influenza with an attack rate of 40% and a mortality rate of 2.4% will cause approximately 210 additional deaths in the Colac Otway Shire, most probably over a 6-8 week period.

The Shire is currently serviced by 2 funeral directors and 6 cemeteries.

Cemeteries are located at:

Apollo Bay  
Beeac  
Birregurra  
Cressy  
Colac  
Warncourt

The capacity to store bodies is limited as follows:-

|                                                            |           |          |        |
|------------------------------------------------------------|-----------|----------|--------|
| Colac Area Health 4 -6 normally up to 25 in an emergency.  |           |          |        |
| Quinn Funeral Service 61 Corangamite Street Colac          | 5231 2052 | 6 Bodies |        |
| Robertson/Hall Funeral service 75 Corangamite Street Colac | 5231 4244 | 7 - 8    | bodies |

Otway Health & Community Services has no facility to store bodies long term (No refrigeration).

Total number of bodies that can be stored maximum - 38.

Temporary mortuary facilities will have to be established in the event that the capacity of existing facilities outweighs demand.

Mortuary and funeral home staff are to be informed that the deceased had pandemic influenza, and that additional precautions are required when preparing the body for burial.

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## Social/Religious Considerations

It is recognised that a number of religious and ethnic groups have special requirements about how bodies are managed after death, and such needs will be met wherever possible. It is possible, however, that religious considerations will not be able to be fully met during an influenza pandemic due to overriding public health measures.

Advice will be sought from religious and community leaders in relation to funeral management, bereavement counselling and communication, particularly for ethnic groups who do not speak English.

### 7.8 Management of Human Bodies

Management of the deceased is the responsibility of the Coroner's Office and should follow standard protocols (see EMMV, p 7.51).

The Police become involved where the treating Doctor believes the death involves suspicious circumstances. In extreme circumstances, Council's MERO or Public Health Emergency Coordinator, i.e. Environmental Health Officer, may be asked by the Police MERC to assist in organising temporary mortuary facilities, e.g. cool stores, mobile refrigeration units – semi trailers, shipping containers etc.

### 7.9 Disposal of Dead Animals

Assuming that a Pandemic (i.e. Avian / Swine) appears within the municipality or local Region, the decision may be made that affected livestock are to be culled. In this instance it will be necessary to undertake mass burials. The Department of Primary Industries is identified within the EMMV as having a key response role to play in respect to *the '... provision of advice about the disposal and rehabilitation of stock affected by an emergency', and 'management of control activities following pest or disease outbreak' and 'the eradication of control of exotic animal or plant diseases'*, ( page 7-25 EMMV). Key recovery roles include ... 'advise councils on the disposal of dead or maimed stock.'

The EPA advise *'...If dead stock is unsuitable for the pet food industry, then stock should be disposed of by burial within 24 hours of the death of the stock. It may be necessary to consider on site incineration as determined by the DPI. The DPI and /or EPA are responsible for site selection, not Council, although Council can provide some assistance in this regard due to local knowledge and access to property databases. If Council for whatever reason has to conduct the disposal, Page 8-4 of the Emergency Management Manual Victoria (EMMV) states that the Department of Primary Industry (DPI) provides advice, supervision and reimbursement to council where council has conducted the disposal.'*

Burial sites are to comply with DPI & EPA guidelines.

Burning of dead stock is only permitted in situations where it is impracticable to bury the bodies or where burning is mandatory where certain exotic diseases are present. If stock is to be burned, a site must be chosen that will not cause off-site odour problems. Fuel should be limited to wood only. During the disposal phase, all employees will be given the necessary PPE and instructions on cleaning plant/equipment used during the disposal operations.

### 7.10 Financial Management – General

The financial arrangement for cost recovery from the State of Victoria is detailed in various Parts/Sections of the Emergency Management Manual Victoria (EMMV).

In order to facilitate the above, it is very important that Council can track the direct and indirect cost of this event so that a claim can be compiled and submitted to the Victorian Government's Department of Treasury and Finance. The expense associated with Council's response and recovery operations will be debited into specific cost centres established for a pandemic event. These cost centres will be circulated to the Emergency Management Group.

Activating resources 'external' to the Council, i.e. not under the management / control of the Council MUST be approved by the Police MERC prior to their engagement.

### 7.11 Food Supply

Council will be advised about wholesale provision and availability of food supplies to the region by DH who are guided by the government's Inter-departmental committee. Major distributors will provide regular information to government about supplies.

### 7.12 Education and Training

Council will be required to provide education and training to its staff in terms of implementing the appropriate infection control protocols in the workplace, which includes procedures to manage incidents of suspected Influenza. Council will disseminate literature, brochures, posters etc to increase awareness about the disease and to outline infection control protocols in a practical manner.

Organisational Managers will be responsible to ensure adherence to adopted procedures and protocols and will be supported by Infection Control professionals and will be issued with relevant checklists, order forms for PPE, disinfectants etc.

Specific issues to be covered in training include;

- The establishment of 'social distancing' (greater than 1 meter separation) between staff at the various worksites in the workplace or during business transactions
- Disinfection protocols to eliminate 'Fomites' (contaminated surfaces) through alcohol or chlorine disinfection
- Incident management processes where staff present with influenza symptoms or refuse to leave work, seek medical attention etc
- Disposal of contaminated materials
- Use of Personal Protective Equipment
- Storage, supply and stock control of PPE and Disinfectants
- Return to work processes

Communication and education will be provided to employees to best prepare them for what may be encountered such as;

- Information about signs, symptoms and transmission
- Personal and family protection and response
- Anticipation of fear, anxiety, rumours and misinformation
- Preparedness and response obligations
- Advice regarding management of home care and ill relatives
- Hotline and Website communications
- Community resources available for accessing

### 7.12 Personal Protective Equipment

As there will be no certainty that necessary pandemic equipment will be available (e.g. PPE and cleaning products) upon announcement that the pandemic alert level will rise, it is important to stockpile equipment if required for a period of at least 3 months capacity. Numerous items may be required including;

- Gloves – nitrile, vinyl, latex and rubber
- Masks – P2/N95 and surgical
- Safety glasses
- Alcohol (70%) gel, swabs and wipes
- Disposable cleaning cloths
- Tissues
- Biohazard bags
- Isopropyl, bleach and detergent/cleaner
- Thermometers
- Brushes

Arrangements need to be made at a local and regional level with respect to the supply, dispatch, sharing and rotation of PPE within the workplace and amongst neighbouring Councils. Commitment has been provided by DHS to assist with the coordination of PPE supply. In the event of a pandemic, such arrangements can extend beyond the DHS region.

## Part Eight Response

### 8.1 ..... General

This part of the sub plan will address the key areas of:

- Public Health and Medical Arrangements
- Response Operations, Infrastructure & Facilities

### 8.2 ..... Control Agency (State Level)

The officer with overall responsibility for any event is normally appointed by the Control Agency, but can also be appointed by an emergency response co-ordinator in circumstances where Sections 16 or 16A of the Emergency Management Act apply. The department will command departmental state-wide emergency management operations. The Victorian Government's Department of Human Chief Health Officer will assume the role of Incident Controller. DH's Emergency Coordination Centre will be activated to manage the Departments response and recovery operations.

### 8.3 ..... Response Operations - Public Health, Medical and Immunisation Arrangements

#### Introduction

This section of the Plan primarily addresses response operations involving Health, Medical and Immunisation arrangements i.e.

- Arrangements with Community Health and Hospital pandemic planning groups
- Control measures
- MECC responsibilities
- PPE and other preparatory measures
- Vaccine administration, storage, distribution
- Immunisation Sub-plan
- Immunisation Centres / Mass Vaccination Centres (MVCs), and Designated Hospitals
- Specific management arrangements for caring for aged & young

#### Vaccine Strategy, Administration, Storage and Distribution

Appendix 8 of the Victorian Health Management Plan for Pandemic Influenza, July 2007, addresses the issue of Mass Vaccination. Some of the details from the state plan are reproduced below. By definition, a pandemic strain of influenza is a new strain of virus.

#### Vaccine Supply

DoHA has arrangements in place with two pharmaceutical companies, CSL Ltd & Sanofi Pasteur Pty Ltd. These companies supply the normal seasonal influenza vaccine and are able to ramp up and produce pandemic vaccine should the need arise. However, a vaccine to fight a pandemic originating from the H5N1 influenza is yet to be developed.

The Department of Human Services will source and supply the vaccine and equipment from the National Medical Stockpile (NMS) by the Chief Health Officer after obtaining approval from the DoHA's Chief Medical Officer. Timeframes for supply are:

- Deployment: within 6-hours of request
- Delivery: within 24-hours of request from State Health Dept

#### Vaccine Security, Storage & Distribution

The Victorian Health Management Plan for Pandemic Influenza states that arrangement for storage and distribution are currently being negotiated. In addition, it states '*Security at Mass Vaccination Centres (MVCs) may be required. Local Governments should have a system in place to engage security personnel should they be required. These arrangements are to be developed in conjunction with Victoria Police. If private security is required, the State Government, where appropriate, will reimburse the costs involved.*'

Vaccines will be regularly delivered in batches rather than bulk upfront quantities. Victorian Health Management Plan for Pandemic Influenza states that *vaccine delivery will commence at Phase 6a – Pandemic in Australia*. The vaccine will be provided free of charge, that existing DHS arrangements for ordering, delivering and storing will apply to a pandemic event and enquiries about vaccine orders should be referred to the DH on 1300 882 008.

#### §.4 Public Health Control Measures

The Victorian Influenza Pandemic Plan, 2005, states that isolation and quarantine are common public health control measures that will be used to limit the spread of an influenza pandemic. These measures will be determined by the Control Agency. Council will activate public health measures and controls on two fronts;

- Workplace
- Community

Pandemics of influenza are spread from person to person by respiratory secretions in three ways;

- Through spread of droplets from one person to another (e.g. coughing and sneezing)
- By touching things that are contaminated (Fomites) by respiratory secretions and then touching your mouth, eyes or nose; and
- The spread of particles in the air in crowded populations in enclosed spaces

The influenza virus can survive longer on non-porous objects such as tables and door handles and may be transmittable for 24-48 hours. On porous objects this period may be for 12-14 hours. Drying surfaces is another effective way to kill the virus and for this reason the use of paper towels ahead of air dryers is preferred for hand drying.

#### Social Distancing

It is important to note that just being in the same room with someone with influenza does not mean that you are infected because contact or droplet spread must occur. If a minimum of 1 metre distance is maintained between all people, infection should be minimal. This process will be known as '**social distancing**' and will be important in workplace planning and people movements during a pandemic.

#### Fomite Control

Fomites are inanimate objects that serve as a transmitter of infection and during a pandemic this may be any surface contaminated by respiratory secretions or touched after disinfection processes. Whilst there will be a cough and sneeze etiquette introduced in the workplace as well as hand washing information, it can not be assumed that this will be followed totally and therefore the assumption needs to be made that any surface is potentially contaminated after being touched by another person. This includes things such as pens, door handles, desks, cups, paper, light switches, car steering wheels, keyboards etc.

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To manage this situation a system of infection control will be established at all worksites which will involve disinfection of the workstation and any Fomites impacting on an individual and a system of recording and checking that this is done. This is important in the event of an incident where decisions need to be made around exclusion, vaccination or administration of anti-virals.

To compliment workstation disinfection, there will be a robust disinfection process to manage the entry and exit from building and vehicles. These will effectively be checkpoints and such processes will need to be recorded and managed by that worksite manager.

In applying infection control measures, there are several misconceptions that need to be clarified;

- Influenza virus does not travel through an air conditioning system; there is a need for droplet transmission or Fomite transmission
- Permanently wearing a face mask is not always effective as a means of infection control in the workplace. If social distancing, Fomite control and hand washing/coughing/sneezing etiquette are implemented then this should be the main barrier against infection. The use of specific masks will be for the purposes of investigating a suspected case at work or when dealing with persons in confined spaces contrary to social distancing protocols.

#### Isolation and Quarantine

- **Isolation:** refers to the separation of cases with infectious diseases from those who are healthy, and the restriction of their movement to stop the spread of disease
- **Quarantine:** refers to the separation and restriction of movement of contacts who may develop disease and become infectious

Both isolation and quarantine can be voluntary or mandatory (i.e. compelled by legal authority). Cases or contacts (family members, close friends etc) could be isolated or quarantined in hospitals, their homes or designated facilities.

In addition to isolation and quarantine, other control measures implemented by the Government (Federal and/or State) could include:

- Border control (travel advisories & border protection – by the Federal Govt.)
- Promotion of social distancing, i.e. closure of schools, childcare, university and workplaces, discouraging mass gatherings (cinemas, casino, nightclubs etc)
- The use of personal protective equipment and their proper disposal when used by health care workers
- Proper disposal of contaminated objects such as paper tissues,
- Education of the community
- Proper hygiene – cough etiquette, washing hands etc
- Regular cleaning of contaminated surfaces

### 8.5 Protective Measures for Council Staff:

#### Aim

**Ensure that Council has arrangements in place to protect its staff and continue to operate at best efficiency in the event of an influenza pandemic.**

**In a pandemic flu event the council will be the main coordinating and recovery body at the local level. It is essential that in planning for a pandemic flu event that council staff are protected as long as possible to ensure that the recovery process functions smoothly and as far as practicable without break to essential services and affected groups.**

#### Points to be addressed include.

- Regular education and training in personal hygiene techniques including the advice that a one Social distancing to be kept at one metre between staff.
  - Introduction of Alcohol hand lotion at workstations and in cars.
  - Elimination of meetings where possible
  - Ensure that objects including files that may be moved around the offices are restricted in movement as far as practicable.
  - Offices should be minimised to ensure easy cleaning and remove fomites.
  - Staff who can work from home should be encouraged to do so.
  - Electronic business actions for the community and staff should be encouraged/ developed.
  - Council web site to be enhanced to act as an information source and capable of conducting council business.
  - Investigate the screening of visitors to the council to those with essential business and possible temperature ear screening
  - Investigate the training of some staff that may be able to mind children if it is necessary to bring children into the work place.
- Ensure that appropriate stocks of masks, eye protection, gloves, gowns (coveralls) and antivirals (if available) are available to protect priority staff and volunteers and that staff are trained in their use.
- Determine which council staff perform essential services then roster staff to back fill gaps in volunteer services.
  - Paymaster to approach council bank to ensure that the pay-role can be rolled over from one pay to the next if the paymaster is absent.
  - Seek legal advice on the currency of "Good Samaritan" legislation.
  - Ensure that the Rubbish collection agency and refuse transfer station has a bona fide continuity plans.

- Investigate alternative storage sites for refuse if the transfer station ceases to operate.
- Ensure that the meals on wheels provider has addressed continuity planning.
- Plan for counselling and support services for council staff that may have had a death in the family in the absence of a trained councillor a fellow staff member may have to be allotted to give support.
- Identify a list of the most critical staff for the administration of antivirals if available.
- Investigate the purchase a quantity of antivirals to be held for critical staff and volunteers.
- Instigate appointment times for childhood immunisation maintaining social distance and in conjunction with a home vaccination service.
- Investigate securing a supply of fuel for completion of essential services for vulnerable groups.
- Actively promote the vaccination of staff with existing flu vaccine to amelorate the effects of any new strain
- Encourage the vulnerable members of the community to obtain flu vaccination
- Other government organizations are to be approached to see if they will volunteer staff to assist in volunteer backup
- Do touch point analysis
- Create a policy for staff who become ill at work

## Part 9

### Community Action Plans & Recovery

**Aim:** Identify and plan activities, which could prevent, respond to and recover from the effects of the impact of an influenza pandemic on the community.

#### 9.1 Border Controls

Colac Otway Shire will rely on the State Government to provide advice on border control issues although it may be necessary for Council to provide resources to assist in this area.

#### 9.2 Education Strategy

Education of the community will be used as a preventative measure to limit or slow the spread of an influenza pandemic.

Information will be tailored to suit the situation at the time and will be amended as more information becomes available.

The community will be provided with clear information on, but not limited to, the following preventative measures:

- Hand hygiene
- Cough and sneeze etiquette
- Disposal of contaminated material, such as tissues
- Cleaning procedures
- Other infection control measures
- Stockpiling tissues, hand soap, chlorine based disinfectant, etc.

Information in a variety of formats will be distributed at every available opportunity.

Information provided to the community will be sensitive to the needs of various community groups - ethnic / religious groups / vision impaired / handicapped.

#### 9.3 Vaccination

Council will run a vaccination campaign in the pre-pandemic phase to encourage high coverage in the community with existing vaccines, in particular the importance of being vaccinated with the annual influenza vaccine, and pneumococcal vaccine in the at risk population.

Vaccination for influenza and pneumococcal will be promoted for identified high-risk groups.

9.4 Health Control Measures

Council will encourage agencies and businesses to:

- educate their staff on infection control issues prior to a possible pandemic;
- stockpile masks/gloves/gowns, particularly P2 masks (or other recommended masks) for their own personnel working in direct contact with infected/potentially infected persons;
- have infection control kits in place at key facilities and for key front line staff; and
- review their own emergency planning processes to ensure that plans are up-to-date, regularly tested and that staff are trained to respond to a prolonged health incident, such as pandemic influenza.

Council will encourage families and households to:

- prepare a plan with particular focus on working families reliant on services such as schools, childcare, and kindergartens to continue working as these services are unlikely to be maintained during a pandemic; and
- plan to care for elderly family members as daily essential and care services may not be available.

9.5 Continuity Planning

Ensure that the following essential services and suppliers have considered or have plans for Business Continuity Planning which cater for a 40% attack rate and increased demand on services using the publication *“Being Prepared for a Human Influenza Pandemic – A Business Continuity Guide for Australian Businesses”* (Commonwealth of Australia June 2006) as a guide:

|                                       |                                             |
|---------------------------------------|---------------------------------------------|
| Counselling                           | Emergency Services                          |
| Hospitals and Staff                   | Oxygen supplies                             |
| Meals on Wheels                       | Dialysis                                    |
| Home Care Services                    | Chemotherapy                                |
| Waste collection and transfer station | Doctors and Surgery Staff                   |
| Water                                 | Transport Providers & Transport Authorities |
| Sewerage                              | Food Producers and Retail Outlets           |
| Telephones                            | District/Community Nursing                  |
| Power and Gas services                | Nurse immunisers                            |
| Pharmacy services                     | Public Health Professionals                 |
| Aged/Disability services              | Undertakers                                 |

9.6 Establishment of Infectious Diseases Assessment Clinics (“Fever Clinics”)

Fever clinics will be established when it appears that the number of patients presenting with an influenza-like illness is likely to overwhelm general practice surgeries and/or emergency departments.

These clinics will undertake triage functions for patients with respiratory illness and would also undertake treatment of cases and contacts, if appropriate.

Current government direction is to establish Fever Clinics in conjunction with hospital facilities to conserve medical staff.

Fever clinics will initially be established in Colac Area Health & Otway Health & community Services. As the pandemic develops it may be necessary to establish fever clinics at other sites.

Council will make available its public halls and other suitable facilities if required.

### 9.7 Food Security and Supply

It is likely that early in an influenza pandemic controls will be put in place to secure a food supply from major food retail outlets to overcome the need for forced closure. Supermarkets are currently formulating plans to restrict foodstuffs transported to the bare essentials in the event of food shortages or transport difficulties. Copies of these plans are to be obtained when completed.

It is possible that with one or more parents ill or in cases of hardship that emergency meals may have to be provided to some families.

Colac Area Health, Otway Health & Community Services and Hesse Rural Health provide a range of fully cooked and frozen meals for the Meals on Wheels service in the Colac Otway Shire. The capacity to provide additional meals from these suppliers and other food outlets will need to be investigated and planned for various contingency levels.

In the event of an influenza pandemic, food handlers will be sought with appropriate skills and knowledge to back up current health service providers before the use of other commercial kitchens or venues is considered. Each health service provider will be responsible for engaging extra healthy trained kitchen staff.

### 9.8 Community Support – Isolation and Quarantine

In the event of an influenza pandemic people, groups, and communities are likely to be quarantined/isolated in their homes, either voluntarily or by a mandatory process.

Maintaining these people in their own homes will be a major task.

These people will need to be supplied with, but not limited to, the following:

- Food
- Medication
- Personal Support
- Clean, primarily refuse removal
- Information

To monitor which premises are quarantined and what personal needs are to be met a data base, similar to that used for Meals on Wheels, will be developed and managed by Council's Aged & Disability Services.

Food/other supplies will be left at the front door of quarantined premises. No contact or breaches of social distancing requirements is to occur.

Personal support services will be provided via telephone, where appropriate.

### 9.9 Measures to Increase Social Distance

Council will rely on advice from the State Government as to whether or not it is necessary to close schools and other places where people gather.

All of Council's Community Services will be affected and may cease to operate in the event of an influenza pandemic. These services include Senior Citizen meetings/functions, Maternal and Child Health Services, Centre Based Meals, Family Day Care, Non-Essential Aged & Disability Services, The Meeting Place, Social Events. The Chief Executive Officer and Manager Health & Community Services in consultation with the Municipal Emergency Resource Officer and Environmental Health Officers, will determine when services will cease to operate.

Families will be encouraged to provide care for their own family unit to ease the need on community care services.

Mass gatherings, including but not limited to sporting, cultural and recreational events, festivals and church services will be discouraged or prohibited.

People will be encouraged to keep a 1 meter distance between themselves and others.

Associated risks with air conditioning systems in businesses and places of congregation should be investigated by their owners as part of contingency planning. Where there is a risk uncertainty the system should be shut down and substituted, if required.

### 9.10 Communication

Effective communication will be essential in managing an influenza pandemic that affects a large numbers of people.

It is expected that the community will be concerned, confused and possibly in a state of panic. There will be a high demand for information.

Communication strategies are in place at both a national and state level. In Victoria, DHS will take a lead role in disseminating information.

At a local level during an influenza pandemic, two main messages will need to be conveyed:

1. What the responsible agencies are doing and when they are going to do it.
2. What the public can do.

Consistent, comprehensive and relevant information needs to be distributed in a timely manner.

Services and advice line staff will be provided with up-to-date, accurate information to provide to the community.

National and State advice lines, web sites, and fact sheets will be used wherever possible.

Other advice lines – Lifeline, Kids Help Line, etc. will be advertised where appropriate.

A local advice line will be provided to ensure the community has access to information.

Telephonists will be trained to manage fear/confusion, as compassion and understanding will be required.

News releases, media liaison and media management will be provided through the Municipal Emergency Coordination Centre on a daily basis.

Council will use all methods at its disposal, including its web-site, to communicate information to the public.



## Recovery

### 9.11 Introduction – Recovery

In circumstances where the impact of an emergency is experienced over a wide geographical area, the Victorian Government Department of Human Regional Recovery Coordinator will be responsible for the coordination of regional recovery activities in support of the affected councils.

Where the impact of the emergency is state wide or involves two or more recovery regions, the State Recovery Coordinator will be responsible for the coordination of recovery activities. In such events, the management of recovery must still remain at the most local level; however, higher-level coordination of support is essential to ensure all affected people have equitable and appropriate access to the recovery resources available.

Recovery services are focused towards having the affected community achieve, in the shortest timeframe possible, a return to a normal level of functioning.

### 9.13 Key Aspects of Recovery

The *Emergency Management Act 1986* states that recovery is *'the assisting of persons and communities affected by emergencies to achieve a proper and affective level of functioning.'*

Recovery activities will continue in the Colac Otway Shire until the community is returned to pre-pandemic activities.

The State Recovery Plan will commence upon notification of a pandemic. Individual and community needs may include, but not be limited to:

#### **Social Maintenance**

- Material assistance
- Personal support
- Health and medical services
- Community development

#### **Financial**

- Financial assistance

#### **Built Environment**

- Electricity
- Gas
- Water
- Telecommunications
- Transport
- Roads
- Essential services such as schools, hospitals, emergency services, community care and shops.

Restoration of critical infrastructure must be undertaken with an awareness of the needs of vulnerable individuals and communities.

**Environment impacted by a pandemic include, but are not limited to:**

- Tourism industry
- Small business
- Primary producers

**Note:** Appendix 5, Community Support and recovery issues of the Victorian Health Management Plan for Pandemic Influenza contains specific roles and responsibilities of Local Government and the Health Department.

#### 9.14 Recovery Management

Council's Recovery Manager and recovery team will work with and alongside HD in supporting the community. To this end, the Recovery Manager will use Council's Recovery Plan, as contained within the Municipal Emergency Management Plan (MEMPlan), the arrangements contained within that Plan and the supporting 'sub-plan' titled "Recovery Team – Roles and Responsibilities for Emergency Management Recovery" – November 2005.

## Part 10

### Mass Vaccination/Antiviral Drugs Use

**Aim:** Design an immunization program that would be effective in a pandemic flu epidemic, assuming that vaccines are made available.

It is likely that vaccines (when or if they become available) will be limited and the selection of priority recipients will be needed. In the event that supplies of Antivirals – Tamiflu and Releza are forthcoming and the government does not set strict criteria for their distribution, priority at a local level will be given in the following order:

**First line health responders working in high risk situations, ie. within 1 metre of an infected or potentially infected person.**

Goal: to ensure that first responders are adequately protected.

**Essential services personnel, including health care workers**

Goal: maintain essential services.

**Groups at high risk of severe morbidity and mortality**

Goal: prevent and reduce deaths and hospital admissions.

**Groups in which the virus spreads rapidly, including children and young adults**

Goal: prevent or reduce spread.

**Persons without risk factors for complications, eg. healthy adults and children**

Goal: prevent or reduce morbidity.

#### **Other Actions**

HD will provide vaccine in batches according to the storage facilities available and monitor vaccine administration to ensure that priority group order is being observed. Delivery of vaccine to Council will be via the usual means using set protocols and procedures to ensure that the cold chain is maintained.

Council will ensure that HD criteria is met at a local level. Presentation of a Medicare Card is likely to be required as proof of identity and eligibility when priority groups are immunised.

To avoid large gatherings, mass vaccinations will be undertaken by nurse immunisers via a drive-through method, if considered appropriate. People will be requested to remain in their cars. They will be provided with information and written consent will be obtained before vaccinations are administered.

Vaccinated persons will then be asked to wait for 15 minutes in a car park before being checked and given clearance to leave by a nurse immuniser.

Should drive-through mass vaccination not be feasible vaccinations will take place in venues which minimise contact and maintain distance between people and health professionals.

A numbering system so that people do not need to congregate will be instigated.

If storage space in secure Council vaccine fridges is not adequate, other refrigeration options will be sought. A portable cool-room will be secured if existing mobile vaccine storage capacity is not adequate for transport.

Mass vaccination programs will take place from various locations across the Shire so as to reduce the risk of transmission between individuals and communities.

Clinical/infectious waste and sharps will be managed in localised storage areas using secure containers (such as lockable wheelie bins at Council depots if sharps collection services are not available until the pandemic ends).

Site will be quarantined and instructions/training providing on how this waste is to be stored.

Council needs to ensure that adequate numbers of Nurse Immunisers are accredited and continually re-accredited to service high, prompt, demand vaccination to the community.

It may be necessary to request assistance from the Victorian State Emergency Service and Council Local Laws Officers for road closure/supervision and VicPol to assist in preventing unauthorised access to vaccine supplies and to maintain civil order at immunisation sessions.

Where possible, vaccination programs will be conducted simultaneously with neighbouring councils to avoid possible disruption of sessions by people from outside of the municipal district.

Systematic recording of those who have been immunised will be essential. Proformas are attached in Appendix C.

## Part 11

### Agency Roles and Emergency Contact Details

Comprehensive contact details for emergency management agencies and individuals in the Colac Otway Shire are contained in the Colac Otway Municipal Emergency Management Plan and Municipal Recovery Manual.

The Emergency Management Manual Victoria is available at:

[http://www.oesc.vic.gov.au/wps/wcm/connect/OESC/Home/Policy+and+Standards/OESC+-+Emergency+Management+Manual+Victoria+\(PDF\)](http://www.oesc.vic.gov.au/wps/wcm/connect/OESC/Home/Policy+and+Standards/OESC+-+Emergency+Management+Manual+Victoria+(PDF))

| SUPPORT SERVICE                             | PRIMARY AGENCY     | SECONDARY AGENCIES                                                            |
|---------------------------------------------|--------------------|-------------------------------------------------------------------------------|
| Animal welfare                              | DPI                | RSPCA, DSE                                                                    |
| Catering                                    | Red Cross          | Salvation Army                                                                |
| Commonwealth resources                      | Victoria Police    | ADF                                                                           |
| Communications                              | Victoria Police    | ESTA, Telstra, WICEN                                                          |
| Deceased persons: identification            | Victoria Police    |                                                                               |
| Detection of Emergency Locator Transmitters | AMSA               | Airservices Australia                                                         |
| Emergency call taking and dispatch          | ESTA               | Telstra                                                                       |
| Emergency medical care and/or transport     | ASV                | MFESB, ARFF, ESTA - Others as per SHERP (DHS)                                 |
| Emergency relief centres or shelters        | Municipal councils | VICSES                                                                        |
| Environmental impact assessment             | EPA                | DSE, Parks Victoria                                                           |
| Evacuation                                  | Victoria Police    | VICSES, Municipal councils                                                    |
| First aid                                   | ASV                | St John Ambulance, LSV, Red Cross - Others as per First Aid Sub Plan to SHERP |
| Material needs                              | Salvation Army     | Vic Relief + Foodbank                                                         |
| Media relations                             | Control agency     | Victoria Police                                                               |
| Public warnings                             | Victoria Police    | BOM, Municipal councils                                                       |
| Registration and inquiries                  | Victoria Police    | Red Cross                                                                     |
| Rural loss and damage assessment            | DPI                |                                                                               |
| Transport, engineering and services support | VicRoads           | Others as per TESS Plan                                                       |
| Weather information and forecasting         | BOM                |                                                                               |

## Appendix A – Infection Control Measures in Community Settings

### 1. Respiratory hygiene/cough etiquette

Respiratory hygiene/cough etiquette programs are to be implemented at the first point of contact with a potentially infected person to prevent transmission.

To prevent transmission, the following measures should be in place:

- Post visual alerts instructing infected or potentially infected persons to inform personnel if they have symptoms of respiratory infection.
- Provide tissues to cover mouth and nose when coughing and sneezing.
- Provide dispensers of alcohol-based hand rubs
- Ensure that supplies for hand washing are available where hand basins are located.
- Offer masks to persons who are coughing
- Encourage coughing persons to sit at least one metre away from others.

### 2. Additional precautions

When caring for or in contact with a person with suspected or confirmed influenza:

- Wear gloves if hand contact with respiratory secretions or potentially contaminated surfaces is likely.
- Wear a gown (coveralls) if soiling of clothes with respiratory secretions is likely.
- Change gloves and gowns after each encounter.
- Wash hands before and after touching the patient, after touching the patient's environment, or after touching the patient's respiratory secretions, whether or not gloves are worn.
- When hands are visibly soiled or contaminated with respiratory secretions, wash hands with liquid soap and water and dry well.
- Depending on activity and hands not being visibly soiled, routine use of alcohol-hand cleaning preparations may be considered as an alternative to hand washing.
- Antimicrobial soaps may be used if desired but are not necessary.

Exclude persons with symptoms of respiratory infection from work for the duration of illness.

Discourage persons with symptoms from visiting others, that is, encourage voluntary quarantine if compulsory quarantine is not applicable.

Isolate persons suspected of having influenza. If room is not available, cohort suspected influenza persons together and confirmed influenza persons together.

Wear well fitting single use face mask with fluid resistance (an N95/P2 mask, or other recommended mask) when working within 1 metre of a person with suspected or confirmed influenza.

If movement or transport is necessary, have patient wear a single use face mask, if possible. Notify area receiving patient.

#### 4. Personal Protective Equipment

Personal Protective Equipment (PPE) includes:

- P2 (N95) masks (or other recommended masks)
- Disposable gloves
- Protective eyewear (ie. goggles/visor/shield)
- Long-sleeved cuffed gown
- Cap (in high-risk situations where there may be increased aerosols)
- Plastic apron or disposal coveralls (if splashing of blood, body fluids, excretions or secretions is anticipated).

PPE should be worn by:

All people who provide direct care to persons with suspected or confirmed influenza.

All supporting staff, including cleaning staff.

All persons handling specimens from persons being investigated for influenza.

All workers handling equipment that requires decontamination.

Family members or visitors (a surgical mask may suffice if a separation of at least 1 metre is maintained between the infected (or potentially infected) person.

#### 5. Cleaning and Disinfection

The H5N1 influenza virus can survive for up to 21 days in the environment and is inactivated by products containing alcohol and chlorine.

Cleaning of environmental surfaces with a neutral detergent followed by a disinfectant solution is recommended.

Linen, such as blankets, towels, etc that have been in contact with a symptomatic person, should be placed in leak resistant, closed laundry bags/bins for washing. Wash in hot water (70-80°C) and detergent. Dry as required by the type of material.

## Appendix B: Community Profile

The Colac-Otway Shire is a rural, residential and resort area. The Shire encompasses a total land area of 3,250 square kilometres of which a large proportion is State Forest and National Park, including beaches, coastline, rainforests, waterfalls, lakes and craters. Much of the rural area is used for timber getting and agriculture, with farming, cropping and dairying being the main agricultural pursuits. Agricultural activity is concentrated in the northern part of the Shire, although timber and fishing are prevalent in the south. Tourism is an important industry, especially in the southern section along the Great Ocean Road. The Shire has two main townships with many small villages and localities. The largest town is Colac, which serves as an administrative, retail and commercial centre. The other major township is Apollo Bay, which serves as the major tourism centre.

| Key statistics<br>(summary statistics)                    | Colac Otway Shire |       |                 |        |       |                 |                           |
|-----------------------------------------------------------|-------------------|-------|-----------------|--------|-------|-----------------|---------------------------|
|                                                           | 2006              |       |                 | 2001   |       |                 | Change<br>2001 to<br>2006 |
| Enumerated data                                           | number            | %     | G21<br>Region % | number | %     | G21<br>Region % |                           |
| <b>Enumerated population, including overseas visitors</b> |                   |       |                 |        |       |                 |                           |
| Total population (a)                                      | 19,982            | 100.0 | 100.0           | 20,089 | 100.0 | 100.0           | -107                      |
| Males (a)                                                 | 9,909             | 49.6  | 48.8            | 10,005 | 49.8  | 49.0            | -96                       |
| Females (a)                                               | 10,073            | 50.4  | 51.2            | 10,084 | 50.2  | 51.0            | -11                       |
| Overseas visitors                                         | 116               | 0.6   | 0.4             | 92     | 0.5   | 0.5             | 24                        |
| <b>Enumerated population, excluding overseas visitors</b> |                   |       |                 |        |       |                 |                           |
| Total population (b)                                      | 19,867            | 100.0 | 100.0           | 19,997 | 100.0 | 100.0           | -130                      |
| Males (b)                                                 | 9,856             | 49.6  | 48.9            | 9,966  | 49.8  | 49.0            | -110                      |
| Females (b)                                               | 10,011            | 50.4  | 51.1            | 10,031 | 50.2  | 51.0            | -20                       |
| <b>Population characteristics</b>                         |                   |       |                 |        |       |                 |                           |
| Indigenous population                                     | 147               | 0.7   | 0.7             | 95     | 0.5   | 0.6             | 52                        |
| Australian born                                           | 17,382            | 87.5  | 80.5            | 17,785 | 88.9  | 80.6            | -403                      |
| Overseas born                                             | 1,362             | 6.9   | 14.3            | 1,362  | 6.8   | 14.6            | 0                         |
| Australian citizens                                       | 18,310            | 92.2  | 90.5            | 18,893 | 94.5  | 91.6            | -583                      |
| Australian citizens aged 18+                              | 13,585            | 68.4  | 67.8            | 13,775 | 68.9  | 67.8            | -190                      |
| Institutional population                                  | 680               | 3.4   | 2.8             | 603    | 3.0   | 2.5             | 77                        |
| <b>Age structure</b>                                      |                   |       |                 |        |       |                 |                           |
| Infants 0 to 4 years                                      | 1,219             | 6.1   | 6.2             | 1,296  | 6.5   | 6.5             | -77                       |
| Children 5 to 17 years                                    | 3,806             | 19.2  | 18.3            | 4,104  | 20.5  | 19.1            | -298                      |
| Adults 18 to 64 years                                     | 11,632            | 58.6  | 60.3            | 11,477 | 57.4  | 59.9            | 155                       |
| Mature adults 65 to 84 years                              | 2,790             | 14.0  | 13.2            | 2,756  | 13.8  | 12.8            | 34                        |



|                                         |        |       |       |        |       |       |       |
|-----------------------------------------|--------|-------|-------|--------|-------|-------|-------|
| Senior citizens 85 years and over       | 420    | 2.1   | 2.0   | 364    | 1.8   | 1.7   | 56    |
| <b>Households and dwellings</b>         |        |       |       |        |       |       |       |
| Owned                                   | 3,422  | 31.9  | 31.4  | 3,961  | 39.4  | 37.8  | -539  |
| Purchasing                              | 2,385  | 22.2  | 27.5  | 1,858  | 18.5  | 23.5  | 527   |
| Renting                                 | 1,699  | 15.8  | 18.1  | 1,361  | 13.5  | 16.9  | 338   |
| Households (occupied private dwellings) | 7,977  | --    | --    | 7,767  | --    | --    | 210   |
| Persons counted in households           | 19,304 | --    | --    | 19,486 | --    | --    | -182  |
| Average household size (persons)        | 2.42   | --    | --    | 2.51   | --    | --    | -0.09 |
| Total Dwellings                         | 10,744 | 100.0 | 100.0 | 10,054 | 100.0 | 100.0 | 690   |

Source: Australian Bureau of Statistics, Census of Population and Housing, 2006, 2001, 1996, and 1991

| Industry,<br>(employed persons)                 | 2006<br>ANZSIC | Colac Otway Shire |       |              |
|-------------------------------------------------|----------------|-------------------|-------|--------------|
|                                                 |                | 2006              |       |              |
| Enumerated data                                 |                | number            | %     | G21 Region % |
| Agriculture, Forestry & Fishing                 |                | 1,285             | 13.8  | 3.2          |
| Mining                                          |                | 22                | 0.2   | 0.2          |
| Manufacturing                                   |                | 1,020             | 11.0  | 13.6         |
| Electricity, Gas, Water and Waste Services      |                | 84                | 0.9   | 1.0          |
| Construction                                    |                | 690               | 7.4   | 9.0          |
| Retail Trade                                    |                | 1,020             | 11.0  | 13.1         |
| Wholesale Trade                                 |                | 394               | 4.2   | 3.8          |
| Accommodation and Food Services                 |                | 725               | 7.8   | 6.6          |
| Transport, Postal and Warehousing               |                | 393               | 4.2   | 4.3          |
| Information Media and Telecommunications        |                | 100               | 1.1   | 1.5          |
| Financial and Insurance Services                |                | 116               | 1.2   | 2.2          |
| Rental, Hiring and Real Estate Services         |                | 84                | 0.9   | 1.3          |
| Professional, Scientific and Technical Services |                | 237               | 2.5   | 4.6          |
| Administrative and Support Services             |                | 404               | 4.3   | 3.1          |
| Public Administration and Safety                |                | 513               | 5.5   | 5.5          |
| Education and Training                          |                | 554               | 6.0   | 8.5          |
| Health Care and Social Assistance               |                | 1,014             | 10.9  | 11.6         |
| Arts and Recreation Services                    |                | 98                | 1.1   | 1.4          |
| Other Services                                  |                | 314               | 3.4   | 3.6          |
| Inadequately described or Not stated            |                | 242               | 2.6   | 2.0          |
| Total                                           |                | 9,309             | 100.0 | 100.0        |

Source: Australian Bureau of Statistics, Census of Population and Housing, 2006, 2001, 1996, and 1991

An analysis of the jobs held by the resident population in Colac Otway Shire in 2006 shows the three most popular industry sectors were:

- Agriculture, Forestry & Fishing (1,285 persons or 13.8%)
- Manufacturing (1,020 persons or 11.0%)
- Retail Trade (1,020 persons or 11.0%)

In combination these three industries employed 3,325 people in total or 35.7% of the employed resident population.

| Weekly household income groups (households) | Colac Otway Shire |       |              |
|---------------------------------------------|-------------------|-------|--------------|
|                                             | 2006              |       |              |
| Enumerated data                             | number            | %     | G21 Region % |
| Negative / Nil income                       | 80                | 1.0   | 0.9          |
| \$1 to \$149                                | 134               | 1.7   | 1.5          |
| \$150 to \$249                              | 489               | 6.2   | 5.6          |
| \$250 to \$349                              | 766               | 9.8   | 8.4          |
| \$350 to \$499                              | 449               | 5.7   | 5.9          |
| \$500 to \$649                              | 1,027             | 13.1  | 11.7         |
| \$650 to \$799                              | 593               | 7.6   | 6.8          |
| \$800 to \$999                              | 605               | 7.7   | 7.3          |
| \$1000 to \$1199                            | 928               | 11.8  | 11.2         |
| \$1200 to \$1399                            | 490               | 6.3   | 5.6          |
| \$1400 to \$1699                            | 459               | 5.9   | 7.4          |
| \$1700 to \$1999                            | 337               | 4.3   | 5.6          |
| \$2000 to \$2499                            | 282               | 3.6   | 4.9          |
| \$2500 to \$2999                            | 150               | 1.9   | 3.5          |
| \$3000 or more                              | 147               | 1.9   | 2.6          |
| Partial income stated                       | 583               | 7.4   | 7.7          |
| All incomes not stated                      | 317               | 4.0   | 3.3          |
| Total                                       | 7,836             | 100.0 | 100.0        |

Source: Australian Bureau of Statistics, Census of Population and Housing, 2006, 2001, 1996, and 1991

Overall, 11.7% of the households earned a high income, and 24.4% were low income households.

| Employment status<br>(persons aged 15 years and over) | Colac Otway Shire |       |              |        |       |              |                     |
|-------------------------------------------------------|-------------------|-------|--------------|--------|-------|--------------|---------------------|
|                                                       | 2006              |       |              | 2001   |       |              | Change 2001 to 2006 |
| Enumerated data                                       | number            | %     | G21 Region % | number | %     | G21 Region % |                     |
| Employed full time                                    | 5,644             | 57.9  | 56.8         | 5,625  | 60.9  | 57.1         | 19                  |
| Employed part time                                    | 3,388             | 34.7  | 34.9         | 2,781  | 30.1  | 32.1         | 607                 |
| Employed not stated                                   | 274               | 2.8   | 2.5          | 327    | 3.5   | 2.7          | -53                 |
| Total employed                                        | 9,306             | 95.4  | 94.1         | 8,733  | 94.5  | 91.9         | 573                 |
| Total unemployed                                      | 448               | 4.6   | 5.9          | 510    | 5.5   | 8.1          | -62                 |
| Total labour force                                    | 9,754             | 100.0 | 100.0        | 9,243  | 100.0 | 100.0        | 511                 |
| Total in labour force                                 | 9,754             | 61.9  | 59.2         | 9,243  | 59.4  | 58.2         | 511                 |
| Total not in labour force                             | 5,289             | 33.6  | 35.9         | 5,821  | 37.4  | 38.2         | -532                |
| Not stated                                            | 721               | 4.6   | 4.9          | 499    | 3.2   | 3.5          | 222                 |
| Total                                                 | 15,764            | 100.0 | 100.0        | 15,563 | 100.0 | 100.0        | 201                 |

Source: Australian Bureau of Statistics, Census of Population and Housing, 2006, 2001, 1996, and 1991.

The size of Colac Otway Shire's labour force in 2006 was 9,754 persons, of which 3,388 were employed part-time (34.7%) and 5,644 were full time workers (57.9%).

Overall, 95.4% of the labour force was employed (59.0% of the population aged 15+), and 4.6% unemployed (2.8% of the population aged 15+)

| Occupation<br>(employed persons)       | 2006 | ANZSCO | Colac Otway Shire |       |              |
|----------------------------------------|------|--------|-------------------|-------|--------------|
|                                        |      |        | 2006              |       |              |
| Enumerated data                        |      |        | number            | %     | G21 Region % |
| Managers                               |      |        | 1,807             | 19.4  | 12.1         |
| Professionals                          |      |        | 1,173             | 12.6  | 17.7         |
| Technicians and Trades Workers         |      |        | 1,276             | 13.7  | 16.5         |
| Community and Personal Service Workers |      |        | 865               | 9.3   | 9.6          |
| Clerical and Administrative Workers    |      |        | 842               | 9.0   | 12.7         |
| Sales Workers                          |      |        | 828               | 8.9   | 10.6         |
| Machinery Operators And Drivers        |      |        | 653               | 7.0   | 7.2          |
| Labourers                              |      |        | 1,696             | 18.2  | 11.8         |
| Inadequately described or Not stated   |      |        | 169               | 1.8   | 1.7          |
| Total                                  |      |        | 9,309             | 100.0 | 100.0        |

Source: Australian Bureau of Statistics, Census of Population and Housing, 2006, 2001, 1996, and 1991.

An analysis of the occupations held by the resident population in Colac Otway Shire in 2006 shows the three most popular occupations were:

- Managers (1,807 persons or 19.4%)
- Labourers (1,696 persons or 18.2%)
- Technicians and Trades Workers (1,276 persons or 13.7%)

In combination these three occupations accounted for 4,779 people in total or 51.3% of the employed resident population.

Top four religions – 16% Anglican, 27% Catholic, 15%Uniting Presbyterian 7%

In relation to an influenza pandemic, the following groups have been identified as particularly vulnerable:

- Elderly
- Children
- Disabled / Infirmed
- Immuno-compromised
- Single adult families
- Ethnic groups
- Isolated communities – lack of access
- Retirement Villages / Nursing Homes
- People living alone – particularly elderly
- Low socio-economic and high socio-economic groups

*Events:* The Shire has a range of natural and cultural attractions and is a popular location for tourists including a large proportion of international tourists. The holiday season represents a peak tourism time especially along the Great Ocean Road. Major events include the Apollo bay Music Festival, Australia Day Celebrations, Kana Festival, Great Victorian Bike Ride, Ulysses Bike ride, Birregurra Festival, Colac Show, Colac Truck and Bike Show plus numerous festivals and community events held in smaller townships.

*Communication:* Communication facilities throughout the Shire is limited by poor mobile phone reception.

The Colac Otway Shire is serviced by the Princes Highway and a network regional roads branching off it. The Princes Highway provides a direct link to Geelong/Melbourne and to Warnambool to the west. The coast is serviced by The Great Ocean Road and the north of the Shire is bounded by the Hamilton Highway with links to Hamilton, Geelong and Ballarat.

Several freight and trucking companies located in the Shire or nearby provide transport on a daily basis.

Small airports are located to the north east of Colac at Irrewarre and at Apollo Bay in Marengo.

The Shire is also serviced by the rail line between Geelong and Warnambool.

Passenger buses also travel between Colac and Geelong on a Sunday (No Train service)

Reticulated Water is supplied to

- Colac, Apollo Bay, Skenes Creek, Marengo, Forrest, Barwon Downs, Cressy, Beeac, by Barwon Water
- Carlisle River, Gellibrand River by Wannan Water.

Most rural properties outside of townships rely on private tank water supplies.

Electricity where available is supplied by Powercor.

Sewered townships: Colac, Apollo Bay and Skenes Creek.

Gas: At present, natural gas is only supplied to central Colac.

*Media:* The Shire is covered by 2 local newspapers – The Colac Herald and The Echo and a community newsletter in Apollo Bay. Radio coverage is Otway FM Community Radio Group, 3CS 1134, MIXX FM 106.3 and the ABC 774 for emergency advice.

Melbourne and Geelong newspapers are available together with regional TV and Melbourne based radio services.

*Municipal Resources:* Council has a wide range of resources at its disposal. As at 28 March 2008, Council employed a total of 273, staff, including casual employees. (195 full time equivalent) Council departments are Governance, Development Services, Corporate Services, Service Planning, Works, Home and Community Care, Library, Family Day Care, Environmental Health, Maternal and Child Health, Community Services and Economic Development.

*Government Resources:* Numerous government/non-government departments are represented in the Shire, including: VicRoads, Department of Sustainability and Environment, Barwon Water, Powercor, Victoria Police, Ambulance Service, Centrelink (Agency only), ACE Training, Victoria State Emergency Service, Country Fire Authority, DHS Local office

*Health Services:*

Health services include two district hospitals at Apollo Bay and Colac offering a range of services, medical centres, dental clinics, physiotherapists/chiropractors and a regional community health service. Council also offers a range of community health programs including home care, meals on wheels, immunisations and maternal and child health.

A more extensive list of existing and emerging vulnerable groups can be found on page 9 & 10 of the DH publication 'Victorian Human Influenza Pandemic Plan – Community Support and Recovery Sub-Plan' march 2008.

## Appendix C Vaccine / Antiviral Administration & Proformas

### 1. Consent form and checklist

Once a person has read the information sheet, they will be asked if they consent to the treatment being offered.

If they agree, they will be asked to sign the consent form.

Council will collect the forms and will forward them to DHS for retention.

### 2. Record of Treatment

Record of treatment sheets are to be completed at each vaccination site.

A new sheet is to be commenced each day and if there is a new vaccine batch number.

Council will collect the sheets and will forward them to DHS for retention.

### 3. Report of Adverse Reactions

If a suspected adverse reaction to drugs or vaccines (influenza vaccine or antivirals) occurs then a Report of Suspected Adverse Reaction to Drugs and Vaccines is to be completed.

Council will collect these forms and will forward them to DHS for retention.

**Immunisation consent form (Proforma Only)**

|                                                                                                                                        |                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|
| Surname:                                                                                                                               | First Name:                                                        |
| Address:                                                                                                                               |                                                                    |
|                                                                                                                                        | Postcode:                                                          |
| Date of birth:                                                                                                                         | Sex: <input type="checkbox"/> Female <input type="checkbox"/> Male |
| Telephone: (BH)                                                                                                                        | (AH)                                                               |
| Vaccine:                                                                                                                               | Date received: / /                                                 |
| Given by:                                                                                                                              | Batch No:                                                          |
| <u>Consent</u>                                                                                                                         |                                                                    |
| I acknowledge that I have received and understood the information on the risks and benefits of this vaccine and consent to be treated. |                                                                    |
| Signature:                                                                                                                             | Date:                                                              |
| Print Name:                                                                                                                            |                                                                    |

**Pre-Immunisation Checklist****What to tell your doctor or nurse before immunisation**

The conditions listed below do not necessarily mean that immunisation cannot be given. Before the immunisation, tell the doctor or nurse if any of the following apply to the person to be immunised:

- Are unwell on the day of immunisation (temperature over 38.5°C)
- Have had a severe reaction to any vaccine
- Have a severe allergy to any vaccine component (for example, eggs)
- Are pregnant (the person to be vaccinated)
- Are of Aboriginal or Torres Strait Island descent

Before any immunisation takes place, the doctor or nurse must ask you if:

- You have read this information
- You understand this information
- You need more information to decide whether or not to proceed.

The information you provide on this consent form is for the sole purpose of monitoring immunisation programs by the State and Australian Governments. The data will be kept confidential and identifying information will not be disclosed for any other purpose. You can access your information by contacting your immunisation provider.



**Antiviral consent form**

|                                                                                                                                           |                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|
| Surname:                                                                                                                                  | First Name:                                                        |
| Address:                                                                                                                                  |                                                                    |
|                                                                                                                                           | Postcode:                                                          |
| Date of birth:                                                                                                                            | Sex: <input type="checkbox"/> Female <input type="checkbox"/> Male |
| Telephone: (BH)                                                                                                                           | (AH)                                                               |
| Vaccine:                                                                                                                                  | Date received: / /                                                 |
| Given by:                                                                                                                                 | Batch No:                                                          |
| <u>Consent</u>                                                                                                                            |                                                                    |
| I acknowledge that I have received and understood the information on the risks and benefits of this medication and consent to be treated. |                                                                    |
| Signature:                                                                                                                                | Date:                                                              |
| Print Name:                                                                                                                               |                                                                    |

**Pre-anti viral Checklist****What to tell your doctor or nurse before immunisation**

The conditions listed below do not necessarily mean that treatment cannot be given. Before the treatment, tell the doctor or nurse if any of the following apply to the person to be treated:

- Have had a severe reaction to any medication
- Are suffering from renal disease
- Are pregnant
- Are breastfeeding

Before any treatment takes place, the doctor or nurse must ask you if:

- You have read this information
- You understand this information
- You need more information to decide whether or not to proceed.

The information you provide on this consent form is for the sole purpose of monitoring immunisation programs by the State and Australian Governments. The data will be kept confidential and identifying information will not be disclosed for any other purpose. You can access your information by contacting your immunisation provider.

**Record of treatment**

Date:

Location:

Medication:

| Name | Batch | Address | Telephone |
|------|-------|---------|-----------|
| 1.   |       |         |           |
| 2.   |       |         |           |
| 3.   |       |         |           |
| 4.   |       |         |           |
| 5.   |       |         |           |
| 6.   |       |         |           |
| 7.   |       |         |           |
| 8.   |       |         |           |
| 9.   |       |         |           |
| 10.  |       |         |           |
| 11.  |       |         |           |
| 12.  |       |         |           |
| 13.  |       |         |           |
| 14.  |       |         |           |
| 15.  |       |         |           |
| 16.  |       |         |           |
| 17.  |       |         |           |
| 18.  |       |         |           |
| 19.  |       |         |           |
| 20.  |       |         |           |

**Report of Suspected Adverse Reaction to Drugs and Vaccines**

Patient (Initials or Record No. only):  
 Date of birth: / /  
 Sex: M / F  
 Weight: kg  
 Date of Onset of Reaction: / /

**Adverse Reaction Description:**

| All Drug Therapy / Vaccines Prior to Reaction<br>(please use trade names and asterisk suspected drug) | Daily Dosage<br>(Dose No for vaccines) | Date Begun | Date Stopped | Reason for Use |
|-------------------------------------------------------------------------------------------------------|----------------------------------------|------------|--------------|----------------|
|                                                                                                       |                                        |            |              |                |
|                                                                                                       |                                        |            |              |                |
|                                                                                                       |                                        |            |              |                |

**Treatment** (of reaction):

**Outcome:**

Recovered  Date of Recovery: / /  
 Not yet recovered   
 Unknown   
 Fatal  Date of Death: / /

**Sequelae:**

No   
 Yes  If yes, describe:

**Severity:**

Life threatening   
 Hospitalised   
 Required a visit to the Doctor

**Comments** (eg. Relevant history, allergies, previous exposure to this drug):

**Reporting Doctor, Pharmacist, etc:**

Name:

Address:

Signature:

Date: / /

## Appendix D Cleaning chemicals and dilution rates.

The table below is adapted from the *Australian Management Plan for Pandemic Influenza* and the *Business Continuity Guide for Australian Businesses*.

| <b>Detergents and disinfectants</b>                       | <b>Advice on the product and its availability</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Recommended use</b>                                                                     | <b>Advice for use</b>                                                                                                                                                                                                                                                  |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Neutral detergent/neutral cleaner and water</b></p> | <p>A detergent will not destroy (inactivate) the influenza virus. However it is an essential first step in cleaning as it will remove dirt and grime making the use of disinfectant more effective.</p> <p>As you do not want to damage surfaces which you are cleaning, it is best to avoid cleaning products that are acidic (typically marked as descaling) or caustic (typically marked as destroying dirt). Also avoid products which state <i>use with care on painted or varnished</i> or <i>do not use on acrylic plastics</i>.</p> <p>You should use a <i>neutral detergent/neutral cleaner</i> which is a cleaning aid that is neither acidic nor caustic/alkaline (that is, it has a neutral pH of 7).</p> <p>These products can be purchased from commercial cleaning suppliers. The smallest volume of neutral detergent/neutral cleaner that these companies normally sell is 5 litres. Five litres cost about \$9.00.</p> <p>Supermarkets do not normally sell products marked as <i>neutral detergent/neutral cleaner</i>. Instead they sell a range of cleaning products which act as detergents.</p> <p>An effective substitute for a <i>neutral detergent/neutral cleaner</i> is simply soap and warm water.</p> <p>Typically, the correct dilution of a <i>neutral detergent/neutral cleaner</i> is 1 to 40 (that is, you need to add 25ml to make 10 litres).</p> <p>Diluted bleach will destroy (inactivate) the influenza virus but it needs to be at the correct concentration.</p> <p>The correct concentration is 1,000 parts per million (ppm) of available chlorine. You need to check the label of the bleach before dilution as each bleach product has different concentration.</p> <p>You can purchase bleach from commercial cleaning suppliers and the supermarket.</p> <p>From commercial cleaning suppliers, you need to ask for hospital grade bleach. Five litres cost about \$14.</p> <p>From supermarkets, you need to buy bleach that is labelled <i>Hospital Grade Bleach</i> or that contains available chlorine in the range of 4% to 5%. The correct dilution of this bleach is a 1 to 40 dilution (that is, you need to add 40 litres of water to each litre of bleach). Suitable bleach which can be purchased in supermarkets include:</p> <ul style="list-style-type: none"> <li>• Domestos - \$4.60 for a 750ml bottle</li> <li>• White King - \$5.00 for a 750ml bottle</li> <li>• No-brand Domestic Heavy Duty Cleaners - \$2.00 for a 1 litre bottle</li> </ul> | <p>Dispersion of material contaminated with body fluids, including coughs and sneezes.</p> | <p>Leave to dry.</p> <p>Use in well-ventilated areas. Protective clothing is required while handling and using undiluted bleach.</p> <p>Do not mix with strong acids to avoid release of chlorine gas.</p> <p>Corrosive to metals.</p> <p>Do not use on computers.</p> |
| <p><b>Diluted liquid bleach</b></p>                       | <p>Typically, the correct dilution of a <i>neutral detergent/neutral cleaner</i> is 1 to 40 (that is, you need to add 25ml to make 10 litres).</p> <p>Diluted bleach will destroy (inactivate) the influenza virus but it needs to be at the correct concentration.</p> <p>The correct concentration is 1,000 parts per million (ppm) of available chlorine. You need to check the label of the bleach before dilution as each bleach product has different concentration.</p> <p>You can purchase bleach from commercial cleaning suppliers and the supermarket.</p> <p>From commercial cleaning suppliers, you need to ask for hospital grade bleach. Five litres cost about \$14.</p> <p>From supermarkets, you need to buy bleach that is labelled <i>Hospital Grade Bleach</i> or that contains available chlorine in the range of 4% to 5%. The correct dilution of this bleach is a 1 to 40 dilution (that is, you need to add 40 litres of water to each litre of bleach). Suitable bleach which can be purchased in supermarkets include:</p> <ul style="list-style-type: none"> <li>• Domestos - \$4.60 for a 750ml bottle</li> <li>• White King - \$5.00 for a 750ml bottle</li> <li>• No-brand Domestic Heavy Duty Cleaners - \$2.00 for a 1 litre bottle</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <p>Dispersion of material contaminated with body fluids, including coughs and sneezes.</p> | <p>Leave to dry.</p> <p>Use in well-ventilated areas. Protective clothing is required while handling and using undiluted bleach.</p> <p>Do not mix with strong acids to avoid release of chlorine gas.</p> <p>Corrosive to metals.</p> <p>Do not use on computers.</p> |

|                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                |                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Granular chlorine</b></p>                                                                       | <p>Notes:</p> <ul style="list-style-type: none"> <li>While you can make the bleach more concentrated than 1,000 parts per million (ppm), this is not recommended as it can damage surfaces and its odour can be unpleasant.</li> <li>Bleach starts to degrade immediately after it is manufactured so it is important to use the bleach before its use by date.</li> <li>You should make a fresh solution of the diluted bleach each time you clean.</li> </ul> <p>If liquid bleach is not available, you can create a diluted bleach solution by using granular chlorine. This product is only available from specialist chemical distributors.</p> <p>Granular chlorine is a chemical which requires careful handling and is not suitable for untrained people in an office environment.</p> <p>Granular chlorine products specifically designed for making diluted chlorine solution at are:</p> <ul style="list-style-type: none"> <li>Det-Sol 5000 - \$2.00 per 20 gram packet</li> <li>Diversol</li> </ul> <p>You need to follow the label on the packet to make the correct concentration.</p>                                                                                                                                                                                                                                                                                                                                                                       | <p>Disinfection of material contaminated with bodily fluids, including coughs and sneezes.</p>                 | <p>Leave to dry.</p> <p>Use in well-ventilated areas.</p> <p>Protective clothing is required while handling and using undiluted bleach.</p> <p>Do not mix with strong acids to avoid release of chlorine gas.</p> <p>Corrosive to metals.</p> <p>Do not use on computers.</p> |
| <p><b>Alcohol</b></p> <p>e.g. Isopropyl 70%, ethyl alcohol 60%.</p> <p>Can be in a wipe or spray.</p> | <p>For Det-Sol 5000, it is 40 grams of Det-Sol to 2 litres of water.</p> <p>Alcohol products can destroy (inactivate) the influenza virus. They can be used on surfaces on which bleach cannot be used.</p> <p>There are several forms of alcohol-based cleaners including sprays, wipes and hand washes.</p> <p><b>Alcohol sprays</b></p> <p>Liquid alcohol sprays are made up of a high concentration of alcohol in water. There can be several forms of alcohol which are used but the most common is isopropyl or ethyl alcohol (also known as ethanol).</p> <p>These products can be purchased from specialist commercial cleaning suppliers. Products which are suitable are those which have the following concentrations:</p> <ul style="list-style-type: none"> <li>isopropyl 70% or</li> <li>ethyl alcohol (ethanol) 60%.</li> </ul> <p>They can also be bought at some pharmacies and supermarkets. Suitable products are:</p> <ul style="list-style-type: none"> <li>Isocol rubbing alcohol - \$11.00 per 600ml bottle</li> <li>David Craig Isopropyl - this is 100% and needs to be diluted to 70% by the addition of water (add 30ml of water to 70ml of isopropyl) - \$10.99 per 1000ml bottle</li> </ul> <p>Isocol can be purchased from a supermarket.</p> <p><b>Alcohol wipes</b></p> <p>These products can be purchased from specialist commercial cleaning suppliers, large office suppliers and some pharmacies.</p> <p>Suitable products include:</p> | <p>Smooth metal surfaces, telephones, phones, computers and other surfaces on which bleach cannot be used.</p> | <p>Flammable and toxic.</p> <p>To be used in well-ventilated areas.</p> <p>Avoid inhalation.</p> <p>Keep away from heat sources, electrical equipment, flames, and hot surfaces.</p> <p>Allow it to dry completely.</p>                                                       |

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |  |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
|  | <ul style="list-style-type: none"> <li>• ISOWIPES - \$15.00 per container of 75 wipes</li> <li>• Prewipe - \$16.00 per container of 75 wipes</li> </ul> <p>Products which are suitable are those which have the following concentrations:</p> <ul style="list-style-type: none"> <li>▪ Isopropyl 70% or</li> <li>▪ ethyl alcohol (ethanol) 60%.</li> </ul> <p>White alcohol swabs can be used (these are typically wiped on skin prior to an injection), they are only good for disinfecting small areas due to the swab's small size.</p> <p>Prewipes can be purchased from a medical goods supplier.<br/>Isowipes can be purchased from an office goods supplier.</p> <p><b>Alcohol hand wash</b></p> <p>These products can be purchased from specialist commercial cleaning suppliers, large office suppliers and some pharmacists.</p> <p>Products which are suitable are those which have the following concentrations:</p> <ul style="list-style-type: none"> <li>▪ isopropyl 70% or</li> <li>▪ ethyl alcohol (ethanol) 60%.</li> </ul> <p>Suitable products include</p> <ul style="list-style-type: none"> <li>• Aquam Gel - \$16.00 per 1 litre</li> <li>• Zero-Bac - \$12.00 per 500ml.</li> </ul> <p>Alcohol hand wash can be purchased from a commercial cleaning supplier.</p> |  |  |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

## **Appendix E Educational Posters**

**Cough Etiquette and respiratory hygiene**

**How to clean hands with alcohol based liquid**

**How to fit and remove personal protective equipment**

**How to fit & remove protective gloves**


**Staff influenza notice.**



Information sheet: Cough etiquette and respiratory hygiene


# Cough etiquette and respiratory hygiene

**Cover your cough**



- When coughing or sneezing, use a tissue to cover your nose and mouth
- Consider wearing a surgical mask, if practicable
- Dispose of the tissue afterwards

**Wash your hands**



- After coughing, sneezing or blowing your nose, wash your hands with soap and water
- Use alcohol-based liquids, gels or wipes if you do not have access to soap and water

**Remember hand washing is the single most effective way to reduce the spread of germs that cause respiratory disease.**

Anyone with signs and symptoms of a respiratory infection, regardless of the cause, should be instructed to cover their nose/mouth when coughing or sneezing; use tissues to contain respiratory secretions; dispose of tissues in the nearest waste receptacle after use; and wash their hands afterwards.



An Australian Government Initiative

Information sheet: How to wash and dry hands

# How to wash and dry hands

- Remove jewellery and cover abrasions
- Wet hands with warm water, then apply soap or liquid soap
- Lather for 10–15 seconds
- Rinse hands under running water
- Dry hands with clean towel

**During the lather, pay particular attention to the backs of hands and fingers, fingernails, fingertips and the webbing between fingers.**

Hand hygiene is crucial in reducing transmission of infections. It includes both hand washing with plain or antiseptic/antibiotic soap and water, and use of alcohol-based products (gels, rinses, foams) containing an emollient that does not require the use of water.

If hands are visibly soiled or contaminated with respiratory secretions, wash hands with soap (either non-antimicrobial or antimicrobial) and water.

In the absence of visible soiling of hands, approved alcohol-based products for hand disinfection may be used. Ensure you have facilities for hand washing (i.e. sinks with warm and cold running water, plain or antimicrobial soap, and disposable paper towels) and hand disinfection (i.e. alcohol-based products) readily accessible.



An Australian Government Initiative

Information sheet: How to clean hands using an alcohol-based liquid or hand rub

# How to clean hands using an alcohol-based liquid or hand rub

- Remove jewellery and cover abrasions
- Use water or a wet wipe to remove visible soiling
- Dispense product into dry hands
- Rub all surfaces of hands for one minute

When rubbing, pay particular attention to the backs of hands and fingers, fingernails, fingertips and the webbing between fingers.




An Australian Government Initiative

Information sheet: How to fit and remove protective gloves


# How to fit and remove protective gloves

**Fitting gloves**



- Remove jewellery, cover abrasions, then wash and dry hands
- Fit gloves, adjusting at the cuffs

**Removing and disposing of gloves**



- Remove by gripping at cuffs
- Immediately dispose of gloves in appropriate waste
- Wash hands

**Replace gloves after contact with a person or infected area, or if the gloves become contaminated or damaged.**

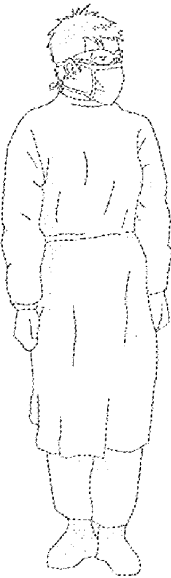
Wearing of gloves in some situations may be a practical measure to reduce the spread of infection, especially in health care environments or as a part of a cleaning regime.



An Australian Government Initiative

**Information sheet: Fitting and removing personal protective equipment in the correct order**

## How to fit and remove personal protective equipment in the correct order



**Fit in this order**

- Wash hands or use alcohol-based rub
- Respirator
- Goggles
- Gown
- Gloves

**Remove in this order**

- Gloves
- Wash hands or use alcohol-based rub
- Goggles
- Gown
- Respirator
- Wash hands or use alcohol-based rub

During removal of personal protective equipment, hands should be washed immediately after removing any item which is visibly soiled.



An Australian Government Initiative

## Information Sheet: Staff influenza notice

# STAFF INFLUENZA NOTICE

Influenza is a contagious disease. To help reduce the spread of influenza in this workplace, the following actions are required of everybody.

## DO NOT COME TO WORK IF YOU HAVE

- chills, shivering and a fever (temperature >38°C)
- onset of muscle aches and pains
- sore throat
- dry cough
- trouble breathing
- sneezing
- stuffy or runny nose
- extreme tiredness

If some of the above symptoms apply to you, please stay home, seek medical advice and wait until you have recovered before returning to work.

If you start to feel ill at work with the above symptoms advise your Influenza Manager (see below) and keep at least one metre away from others.

If you have recently arrived or returned from overseas, please also speak to the Influenza Manager.

Call your Influenza Manager.....  
Phone .....



An Australian Government Initiative

## Appendix F

### Extract - EPA Information Bulletin 'What Solid Wastes Can I Dispose of on My Farm' – July 1999

#### What are the Recommended Disposal Methods of Dead Stock?

If dead stock is unsuitable for the pet food industry, you should bury all carcasses. The site selected should:

- Be on elevated land but with a slope of less than 5%
- Not have the highest watertable within two metres of the base of the pit
- Be at least 100 metres away from any surface waters
- Be at least 300 metres from neighbouring houses
- Avoid highly permeable soils

You should also:

- Cover the carcasses with at least one metre of earth
- Where necessary, excavate cut off drains up-slope of the burial pit to direct surface runoff away from the pit(s)
- Slightly mound the pits after backfilling

You may want to install temporary fencing to assist reinstatement.

**Burning of dead stock is only permitted in situations where it is impracticable to bury the bodies or where burning is mandatory where certain exotic diseases are present.**

## Appendix G: References

- ☞ “Being Prepared for an Influenza Pandemic – A Kit for Small Businesses” (An Australian Government Initiative)
- ☞ “Preparing for an Influenza Pandemic – A Tool Kit for Local Government” (A Victorian Government Initiative)
- ☞ “Prudential Practice Guide PPG 233 – Business Continuity Sub Plan - Avian Influenza Pandemic Planning and Risk Management” (Australian Prudential Regulation Authority)
- ☞ “Review of latest available evidence on potential transmission of avian influenza (H5N1) through water and sewage and ways to reduce the risks to human health” (World Health Organisation)
- ☞ “Australian Action Plan for Pandemic Influenza” (Australian Government Department of Health and Ageing)
- ☞ “Avian influenza: assessing the pandemic threat” (World Health Organisation)
- ☞ “Preparing your business for Pandemic Influenza” (Communicable Disease Control Unit, Victorian Department of Human Services)
- ☞ “Pandemic Influenza Checklist for Businesses (HM Government – Civil Contingencies Secretariat)
- ☞ “National Pandemic Influenza Exercise, Exercise Cumpston 06 Report” (Australian Government Department of Health and Ageing, Office of Health Protection)



## Appendix H Glossary of Acronyms

|         |                                                    |
|---------|----------------------------------------------------|
| BCC     | Business Continuity Committee - Council            |
| CEO     | Chief Executive Officer – Council                  |
| CHO     | Chief Health Officer - DHS                         |
| CMO     | Chief Medical Officer - DoHA                       |
| DERC    | Divisional Emergency Response Coordinator (Police) |
| DH      | Victorian Government Department of Health          |
| DoHA    | Department of Health and Ageing                    |
| DoTARS  | Department of Transport and Regional Services      |
| DPI     | Department of Primary Industries                   |
| DSE     | Department of Sustainability and Environment       |
| DTF     | Department of Treasury and Finance                 |
| EMA     | Emergency Management Australia                     |
| EMG     | Emergency Management Group - Council               |
| EMMV    | Emergency Management Manual Victoria               |
| EMT     | Executive Management Team - Council                |
| EPA     | Environment Protection Authority                   |
| H5N1    | Influenza Strain                                   |
| IC      | Influenza Clinic                                   |
| IPPG    | Influenza Pandemic Planning Group - Council        |
| ICC     | Incident Coordination Centre (Control Agency)      |
| IT      | Information Technology                             |
| JMT     | Joint Management Team - Council                    |
| MECC    | Municipal Emergency Coordination Centre            |
| MEM     | Municipal Emergency Manager - Council              |
| MEMPC   | Municipal Emergency Management Planning Committee  |
| MEMPlan | Municipal Emergency Management Plan                |
| MEOC    | Municipal Emergency Operations Centre              |
| MERC    | Municipal Emergency Response Coordinator (Police)  |
| MERO    | Municipal Emergency Resource Officer - Council     |
| MRM     | Municipal Recovery Manager – Council               |
| MVC     | Mass Vaccination Centre                            |
| OD      | Organisational Development - Council               |
| PHEC    | Public Health Emergency Coordinator - Council      |
| PHEMA   | Public Health Emergency Management Arrangements    |
| PPE     | Personal Protective Equipment                      |
| REHO    | Regional Environmental Health Officer (DHS)        |
| SOP     | Standard Operating Procedure                       |
| VIFM    | Victorian Institute of Forensic Medicine           |
| WHO     | World Health Organisation                          |

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OM102807-10

**AUSTRALIA DAY 2011**

|             |                                |           |              |
|-------------|--------------------------------|-----------|--------------|
| AUTHOR:     | Anneli Frisk                   | ENDORSED: | Colin Hayman |
| DEPARTMENT: | Corporate & Community Services | FILE REF: | GEN00338     |

**Purpose**

This report seeks Council's endorsement of the decision made by the Australia Day Advisory Committee for Colac to host the 2011 Australia Day celebrations.

**Declaration of Interests**

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

**Background**

In April 2010 Council adopted an Expression of Interest process for Colac Otway Shire townships to nominate their interest to host the Australia Day event.

The Expression of Interest process was created to support community groups in initially planning and bidding for the event as well as provide the criteria and a method for the Australia Day Advisory Committee to select a host township from the potential applications.

Council did not receive any official Expressions of Interest applications from townships wanting to host 2011 Australia Day celebrations. The general feedback was that townships are interested but need more than 12 months to prepare for such an event. There will be townships keenly expressing interest to host Australia Day in 2012.

The Australia Day Advisory Committee met on 23 June 2010 and decided to recommend to Council that if no townships nominated their interest in the Australia Day celebrations for 2011 that the event be held in Colac.

**Council Plan / Other Strategies / Policy**

This report relates to the **2009-2013 Council Plan Objective:** Community Health and Wellbeing:

*"Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities."*

**Strategy:**

Promote and facilitate cultural and community events throughout the municipality.

**Key Action:**

Work with event organisers and community groups to develop a broad range of community festivals and events.

**Issues / Options**Future Australia Day Events

The events unit had worked closely with the Beeac Progress Association in assisting to prepare their application. However, Beeac eventually decided not lodge the application for 2011 due to the town's many current and upcoming projects. Beeac supports the concept of alternating the Australia Day event throughout Shire townships and have implied they will

apply and begin preparations to host the event in 2012 - possibly in partnership with Cressy and Warrion.

Beech Forest has a small but committed volunteer group which also hopes to host the celebrations in the future.

### Options

There are three options available to Council.

1. Adopt the recommendations made by the Australia Day Advisory Committee.
2. Undertake further assessment of the recommendation and return to Council for further consideration. A delay in adopting the recommendation by the Australia Day Advisory Committee may be detrimental to the planning of the event as it impacts on the planning timelines and management process required for the Events Unit to engage a Colac working group to assist in the planning
3. Oppose the adoption of the recommendation made by the Australia Day Advisory Committee for Colac to host Australia Day 2011

### **Proposal**

It is anticipated that various local Colac community groups and businesses will become involved and enthused to form a "*Colac Australia Day 2011*" community committee to work closely together with the Events Unit to plan, arrange and deliver the 2011 Australia Day event at the Memorial Square site in Colac. This partnership is intended to provide and share valuable event experience as well as knowledge of the event planning process, with interested Colac community members and groups.

It is proposed that Council supports the recommendation of the Australia Day Advisory Committee for the next Australia Day celebrations to take place in Colac on Wednesday 26 January 2011.

### **Financial and Other Resource Implications**

The Australia Day event has previously been allocated project funds through the annual budget process. An amount of \$10,000 is allocated for the 2011 Australia Day event.

### **Risk Management & Compliance Issues**

The Colac Otway Shire Events Unit is required to complete Council's Events Approval process which addresses risk management and compliance issues specific to the event.

### **Environmental and Climate Change Considerations**

There are no direct environmental and climate change considerations relating to this report. Any environmental and climate change considerations relating to the 2011 Australia Day event will be considered as part of the Colac Otway Shire event approval process.

### **Community Engagement**

The community engagement strategy will follow the recommendations of the Colac Otway Shire Council Community Engagement policy of January 2010, which details five levels of engagement – inform, consult, involve, collaborate and empower.

The method selected will be "*collaborate*", where the Colac Otway Shire Events Unit will actively work with a potential "*Colac Australia Day 2011*" community committee in developing ideas and solutions for the 2011 Australia Day event.

Additionally, for the Australia Day *celebration* (festive) components only, the Events Unit can possibly select the “*empower*” community engagement method. Pending the membership of the prospective “Colac Australia Day 2011” community committee, mechanisms enabling the committee to make and implement their decisions can be developed.

Various engagement and communication techniques will be conducted as part of the Australia Day event planning such as “Kitchen Table Discussions”, “World Café” and “Round Robins”.

#### **Implementation**

The Events Unit will meet, conduct presentations and engage with various community groups and business as well as through the media promote the opportunity to get involved in the planning and delivery of the Colac 2011 Australia Day celebrations.

#### **Conclusion**

The Australia Day Advisory Committee recommends to Council that the 2011 Australia Day celebrations take place in Colac.

A “*Colac Australia Day 2011*” committee will be formed made up of various community groups and members to work closely together with the Colac Otway Events Unit to plan, arrange and deliver the 2011 Australia Day event in Colac.

#### **Attachments**

Nil

#### **Recommendation(s)**

- 1. That Council endorses the recommendation by the Australia Day Advisory Committee to hold the 2011 Colac Otway Shire Australia Day event in Colac; and***
- 2. That registrations of interest for holding Australia Day celebrations in 2012 be called as soon as possible in order that small towns who may be interested have time to plan for the event.***

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OM102807-11

ADOPTION OF THE 2010-11 BUDGET

| | | | |
|-------------|--------------------------------|-----------|--------------|
| AUTHOR: | Brett Exelby | ENDORSED: | Colin Hayman |
| DEPARTMENT: | Corporate & Community Services | FILE REF: | GEN00392 |

Purpose

The purpose of this report is to present the 2010-11 Budget for Council's consideration.

The budget has been prepared in accordance with the requirements of the *Local Government Act 1989 (the Act)* and the Best Practice Guidelines, which is a best practice guide for reporting local government budgets in Victoria. It is aimed at providing local government with definitive guidance on best practice budget reports and is based on real examples relevant to local government in Victoria.

This report recommends that Council resolve to adopt the 2010-11 Budget.

Declaration of Interests

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

Background

Under the *Local Government Act 1989*, Council is required to prepare and adopt an annual budget. The budget is required to be adopted and a copy submitted to the Minister before the 31 August each year. It is also important for the budget to be adopted as early as practicable to enable the organisation to be appropriately funded to deliver Council's services to the community.

At the Ordinary Council Meeting held on 26 May 2010, Council resolved to give notice of preparation of the proposed 2010-11 Budget, including proposed rates and charges for the year, and invited submissions on the budget in accordance with section 129 of the *Local Government Act 1989*.

The notice, advertising the proposed budget was subsequently advertised in the Colac Herald and media releases sent to community newsletters.

The draft Budget was also placed on public display at the Rae Street Office and the Apollo Bay Customer Service Centre from Friday 28 May to Friday 9 July (six week period). The draft Budget was also available on Council's website.

The closing date for submissions was Friday 9 July. Council considered submissions on the draft Budget at the Special Council Meeting held on Wednesday 14 July.

Council resolved:

"That Council having considered the written submissions and no-one wanting to be heard in support of their written submission, refer all submissions for further consideration to the Ordinary meeting of Council to be held on Wednesday 28 July 2010, as part of Council's deliberations in adopting the 2010-11 annual budget."

This report forms part of the statutory process for the adoption of the 2010-11 Budget.

The Council report to the Ordinary Council Meeting held on 26 May 2010 and the Budget Document provides a range of financial information.

This budget maintains 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. In 2004/05 the infrastructure renewal gap was almost \$5.0m. Through Council's financial discipline and responsible decision making, Council's goal continues to be to allocate 100% of the funds needed to meet our infrastructure renewal target, providing a more sustainable base for Council long-term operations.

The 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 2010-11 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. The budget provides information about rates, cash and investments, operating result, borrowing level, financial position, capital works and financial sustainability of the Council.

The budget document appended to this report provides detailed information with regard to the major impacts for 2010-11. It also provides details with regard to Council's financial management principles to ensure a financially sustainable future.

The draft budget proposal to the meeting on 26 May 2010 was for an increase of 8.0% in the average rates and charges per assessment.

This increase will enable Council to deliver a number of key initiatives and projects highlighted in the body of the report. The proposed budget is designed to deliver an operating surplus to fund capital works. The basis of sound financial management includes the principles for achieving operating surpluses, ensuring liquidity and maintaining long-term solvency.

Council Plan / Other Strategies / Policy

The 2010-11 Budget has been prepared in line with the Council Plan and is guided by priorities outlined in key strategic documents – the Council Plan and Strategic Resource Plan.

The 2010-11 Budget reflects Council's commitment to achieving progress against Council's Key Result Areas:

- Leadership and Governance
- Physical Infrastructure and Assets
- Land Use and Development
- Environmental Management
- Economic Development
- Community Health and Wellbeing

The 2010-11 Draft Budget was prepared in accordance with the requirements of the *Local Government Act 1989*.

The Budget is a critical planning and resource tool of Council and is vital to the ongoing operational and financial viability of Council. It sets out the expected income and expenditure

both operational and capital for the coming year and also incorporates Council's rating strategy.

Issues / Options

There are a number of key activities and changes included within the 2010-11 Budget which have had significant impact on the level of funds required by Council.

- (a) The *Environmental Protection Amendment (Landfill Levies) Bill 2010*, as presented to the Victorian Parliament in April 2010, is intent on imposing upon all Victorian communities additional or increased levies related to landfills. For the Colac Otway Shire, this means an additional \$121,000 will be imposed upon the existing charges in place. The Victorian Government is further expected to increase the levy substantially over the coming years.
- (b) There has been operational and service growth within the organisation in an effort to keep pace with the increasing demands placed upon Council by the various levels of government and our community. Such demands have required additional resources in the areas of finance and customer services, health and community services, school crossing supervisors and importantly in the area of fire and emergency services. In response to the Royal Commission and in recognition of the need to have a single co-ordinating section for any emergency responses, Council has enhanced its fire prevention activities to include a holistic approach to emergency management. Resources have also been added in other areas of Council's operations where pressure points have been identified.
- (c) There has been a budgeted increase of \$104,000 in Council's contribution to the Corangamite Regional Library Service. This includes funds to implement Council's decision to provide a library annexe or Sub-Branch of the Colac Library as well as an additional one day's service to the Apollo Bay Library.

Since the preparation of the Draft Budget for 2010-11, consideration has been given to other information, such as the information provided in submissions.

Submissions

The agenda for the Special Council Meeting held on 14 July 2010 provided a summary of the issues raised in the submissions with an officer comment made on each of the issues.

The issues raised included:

- Support for Council's budget allocation of \$50,000 to carry out an assessment of the drainage system in Apollo Bay.
- A request from Barwon Network of Neighbourhood Centres Inc. for an amount of \$9,000 for funding to the Neighbourhood Houses for additional work in their communities.
- The level of rate increases.
- Use of budget surplus to retire debt.
- Level of staff numbers.
- The Colac unit of the SES seeking Council's assistance in the provision of an extension to the current facility to house additional items of equipment.
- The municipal charge should be abolished or reduced.
- Council spends too much on consultants.

Budget Influences

The 2010/11 Budget document provides details on some of the Budget influences that impact on Council. Some of these are listed on page 14. As part of the preparation of the Budget many projects were considered, but not all were able to be funded within an 8%

increase.

Councils struggle to continue to provide the services and meet obligations demanded of it by both the community and other levels of Government.

The 2010/11 Budget includes a number of extra items. A number of these are summarised below:

| <i>Activity</i> | <i>Cost to Council</i> |
|--|------------------------|
| Increase in Infrastructure Renewal | \$200,000 |
| Increase in CRLC Contribution | \$104,000 |
| Increase in Line Marking | \$35,000 |
| Increase in Sport Field Maintenance | \$44,000 |
| Replacement of obsolete electronic document management software (2 yr project) | \$150,000 |
| Public Open Space Strategy – net cost | \$30,000 |
| Apollo Bay Future Growth Plan – net cost | \$20,000 |
| Colac Commercial Strategy – net cost | \$40,000 |
| Main Drainage Review in Apollo Bay | \$50,000 |
| Rehabilitation of Marengo Landfill | \$100,00 |
| Heavy Vehicle Route discussion and development | \$50,000 |
| Lake Colac Cultural Heritage Management Plan | \$45,000 |

Whelan Report

There have been recent press reports on the Whelan Report into financial sustainability of the State's small Shires. The report found that the Shires need extra amounts from the State Government to ensure services are provided.

Although Colac Otway is not one of the 18 small rural municipalities referred to in the report, Councils of our size also face significant financial pressures.

The report provides measures over time to ascertain our councils are achieving a sustainable position.

The report using a number of measures including:

- Underlying operating result; and
- Asset renewal and maintenance.

These are critical issues that Council needs to address. Council has previously been advised that it is important that we focus on moving to an underlying operating surplus.

Additional Funding

A number of Colac Otway Councillors have been actively pursuing additional government funds on an ongoing basis to ease the burden on our ratepayers. This includes a number of discussions held with Government representatives as well as representatives from other organisations. This will need to continue to ensure that Councils of our size have funds available to maintain our infrastructure and the provision of services.

Financial sustainability of Council is critical and support from other levels of government is required to ensure that we have the financial resources to provide the range and level of services that Council provides to our community.

Final Budget

The final budget being presented to Council has involved consultation and discussion between all stakeholders. The final document includes some changes to both the user fees and charges; capital works programme and the financial statements. The major change to the budget is as a result of Council not receiving grant funding for the redevelopment of the Blue Water Fitness Centre. This project was to have seen \$6 million in works to be supported by \$6 million in federal grant funding. Other alterations include changes to the accounting treatment of items within the statements, recognition of a more aggressive approach to the repayment of new borrowings and further refinement of the modelling tools used to develop the statements. The end result is still a balanced cash budget that seeks to deliver the best possible value to the community.

Description of changes to budget statements

- Changes to Income Statement
 - Some fees and charges redistributed to other revenue
 - Recognition that the level of cash contributions from others is likely to reduce and capital contributions have been moved into the capital revenue section of the statement.
 - Reduction in operating grants (more closely aligning with officer expectations)
 - Capital grants have reduced primarily due to the Bluewater Fitness Centre project no longer proceeding
 - Finance costs have increased due to new borrowings being repaid over ten (10) years instead of over fifteen (15) years (on a monthly repayment cycle)
 - Some materials and services redistributed to other expenses
 - Loss on sale of assets has decreased marginally
 - These changes then produce an overall net decrease in the operating result for the 2010-11 year.

- There are also changes to the balance sheet which have occurred as a result of the changes indicated in the income statement and to the capital works programme, e.g. cessation of Blue Water Fitness Centre redevelopment.

- The other principal changes are to the cash flow statement
 - Change in rates income to reflect net cost of rates (after pensioner discounts deducted)
 - Reduction in operating grants due to recognition that lower level of cash contributions expected (more closely aligning with officer expectations)
 - Increase in overall interest revenue
 - Reduction of user charges due to fees more closely aligning with officer expectations (cash determination model)
 - Reduction in other revenue due to lower level of reimbursements expected
 - Slight increase in proceeds from sale of plant and vehicles
 - Decrease in capital grants and payments for capital works due primarily to the Blue Water Fitness Centre works no longer being considered in the budget. There has also been some other slight changes in capital grants along with corresponding increase in capital works payments
 - Finance and repayment of borrowings have increased due to new borrowings being repaid over ten (10) years instead of the originally budgeted fifteen (15) years
 - These changes then produce an overall net decrease in cash for the 2010-11 year.

- The above mentioned changes then flow through to the various graphs and tables throughout the budget document.

Council can choose to adopt the revised 2010-11 Budget or amend the budget prior to adoption.

(a) Financial Challenges and Targets

The challenges facing the Council are set out in the Strategic Resource Plan that was recently adopted by Council:

- Ageing infrastructure and a backlog of asset renewal;
- Extensive local roads system;
- Funding of capital expenditure investment;
- Environmental obligations including climate change;
- Maintaining operating surpluses;
- Maintenance of existing liquidity levels;
- Managing financial risks prudently in regard to debts, assets and liabilities;
- Development of rating policies that provide reasonable stability and equity in the level of the rate distribution; and
- Financial capacity to fund major infrastructure projects.

Other challenges which also need to be considered:

- Availability of appropriately skilled staff;
- Changing demographics and an ageing population resulting in a changing demand for existing Council services and changing Community expectation to enhance existing services;
- Diverse township and rural environments creating diverse wants and needs requiring flexible strategies to deal with them;
- Increasing government regulation placing demands on Council particularly in public risk, health and safety, planning, building, asset management and environmental management; and
- Dealing with reduced levels of federal and state government funding.

The Strategic Resource Plan also sets out the targets to be achieved to address the challenges:

- Ensure asset renewal gap capital commitments are met in real terms for each year of the Strategic Resource Plan;
- Achieve consistent operating surpluses;
- Achieve strong working capital and liquidity positions;
- Ensure cash balances are equal to or above statutory and reserve levels;
- Ensure funding is available to meet the Shire's current and future environmental obligations;
- Ensure funding is available to meet the Shire's current and future accommodation obligations; and
- Review user fees and charges on an annual basis for equity and fairness

These targets will:

- Meet the strategic objectives proposed in the Council Plan;
- Continue to address the infrastructure funding gap issues of Council;
- Provide a reasonable degree of consistency and stability in the level of rates burden; and
- Enhance the longer term financial sustainability of Council.

(b) Operating Result

The Budget proposes a forecast operating surplus of \$2.0 million, yet the overall cash position is expected to decrease by \$0.065 million over the course of the financial year. This is of concern and needs to be monitored over the coming years to ensure sufficient cash reserves exist to fund council's obligations.

The operating surplus is due to increases in Council's rates and an increase in the funding provided by the Commonwealth government through the grants commission, and ongoing review of operating expenditure including the level of depreciation.

Council's underlying result illustrates our long term reliance on capital related grant revenue; however the Strategic Resource Plan for the years 2010-11 to 2013-14 assists 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.

(c) Capital Works

The total value of the proposed Capital Works Program is \$10.9 million of which \$7.9 million relates directly to renewal, and \$3.0 million for upgrades and new assets. A detailed list of projects is included in Appendix C of the Draft Budget document.

(d) Fees and Charges

A detailed list of fees and charges is included in the Budget document. All charges have been reviewed. Some fees are fixed by legislation while others are set on a user pays basis.

The schedule outlines the fees and charges for 2010-11 and provides a comparison to 2009/10 levels. The impact of GST on the fees and charges has also been included.

(e) Rating and Valuations

In preparing the budget Council has revalued all properties in the Shire in accordance with its statutory obligations. The revaluation has meant an overall increase in property values of approximately 4.9% over last year's valuation and as a result, the increase in the rate in the dollar for all rating categories has been reduced. Council's total rates and charges will increase to \$20.4 million (including supplementary rates) to enable the delivery of services and infrastructure to the community.

The budget proposal is for an increase in the average rates and charges (excluding supplementary rates) of 8% for the 2010-11 financial year.

The combined 2009-10 Rates and Charges bill per assessment was \$1,307. The average for 2010-11 is forecast to be \$1,411, being a \$104, or an 8% increase on 2009-10.

As it is a revaluation year the amount of the rate increase will not be consistent across all properties with some properties experiencing a higher increase in the valuation than others.

As a result of the revaluation, the Colac Residential (rate all other rates are based upon) is proposed to be 0.003423 in the dollar which is a 5.9% increase from 2009-10.

A key activity to be undertaken during the 2010-11 year is a review of the rating strategy. This review will investigate if there is an effective, viable and equitable alternative basis on which to levy municipal rates.

This will require Council to develop a philosophy on who should contribute towards the costs of services and functions provided by Council and how the overall rates burden is to be fairly and equitably apportioned across the community.

This will then enable a range of issues to be examined, such as:

- Is Differential rating to be used?
- If so, what is the basis for rating categories?
- Are the rating categories currently used by the Shire still appropriate
- What rate differentials should apply between rating categories?
- Should service charges be applied?
- If so, what proportion of Council's overall income should these provide?
- Should there be a minimum amount payable for each assessment?
- What levels of assistance can and /or should be provided to specific groups of ratepayers?

Council continues to grapple with the need to make certain that sufficient funds are derived from rates to fund Council's activities, whilst ensuring the most equitable distribution of the collection of rates across the various communities within the Colac Otway Shire.

Proposal

That Council has considered all submissions received.

It is now proposed that Council adopt the 2010-11 Budget in accordance with Section 130 of the Local Government Act 1989.

Financial and Other Resource Implications

The 2010-11 budget is a fiscally responsible document based on maintaining service delivery within the Shire and an increase in the average rates and charges of 8% per assessment.

Having taken into account the various challenges and issues that face Local Government, Council has framed a budget to ensure long-term financial sustainability.

For further information refer to the attached budget document.

Risk Management & Compliance Issues

Local Government Act 1989:

- Section 127 – "Council must prepare a Budget"
- Section 129 – "Public Notice"
- Section 130 – "Adoption of Budget or Revised Budget"
- Section 223 – "Right to make submission"

Local Government (Finance & Reporting) Regulations 2004:

- Regulation 8
- Regulation 9

Environmental and Climate Change Considerations

Not applicable.

Community Engagement

Council under Sections 126 and 127 of the Local Government Act 1989 called for written Submissions on the Proposed Budget. Council gave public notice that the proposed document would be made available for inspection for six (6) weeks and that Council would receive submissions made under Section 223 in respect of the budget.

People who had made a written submission were invited to speak in support of their Submission. A Special Council meeting was held on Wednesday 14 July 2010 to consider all submissions received by the due date.

Closing date for written submissions was Friday 9 July 2010.

Council received five (5) submissions regarding the proposed budget within the time period. No submitters requested to be heard.

It is considered that Council has addressed the matters raised in the submissions during the budget process.

Implementation

Once the 2010-11 budget is adopted the annual rates and charges will be generated and staff made aware of the budget so projects that are included can be finalised as soon as possible. Council services and activities will also continue at the budgeted levels for the 2010-11 financial year.

Conclusion

The budget was prepared over a considerable period of time, with significant commitment from Councillors and staff.

In releasing the budget for public consideration, Council encouraged comments and submissions on the financial strategies contained within the Budget document.

Having considered submissions on Wednesday 14 July 2010, Council is in a position to formally adopt the 2010-11 Annual Budget.

Attachments

1. Colac Otway Shire 2010-11 Draft Budget

Recommendation(s)

That Council:

1. ***Having considered all submissions received, adopts the 2010-11 Budget annexed to this resolution as Attachment 1 in accordance with Section 130 of the Local Government Act 1989 (the Act).***
2. ***Authorise the Chief Executive Officer to:***
 - a. ***Give public notice of this decision to adopt the 2010-11 Budget, in accordance with Section 130(2) of the Act.***
 - b. ***Forward a copy of the adopted Budget to the Minister for Local Government before 31 August 2010, in accordance with Section 130(4) of the Act.***
 - c. ***Make available a copy of the adopted Budget at the Rae Street Office and the Apollo Bay Customer Service Centre for public inspection in accordance with Section 130(9) of the Act.***
 - d. ***Thank persons making submissions to the budget in writing for their submission and advise of the outcome of the budget decision.***

3. Authorise the amount intended to be raised.

An amount of \$20,427,512 be declared as the amount that Council intends to raise by general rates, municipal charge and service (Waste Management) charges, which is calculated as follows:

| <i>Category</i> | <i>Income</i> |
|--|---------------------|
| <i>General Rates (including Supplementary rates)</i> | <i>\$16,181,777</i> |
| <i>Municipal Charge</i> | <i>\$1,978,032</i> |
| <i>Annual Service (Waste Management) Charges</i> | <i>\$2,267,703</i> |
| TOTAL | \$20,427,512 |

4. Authorise a general rate be declared for the period commencing 1 July 2010 to 30 June 2011.

4.1 It be declared that the general rate be raised by the application of differential rates.

4.2 A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

4.2.1 Residential Land – Colac, Colac East, Colac West or Elliminyt

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

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

4.2.1.2 does not have the characteristics of:

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

4.2.2 Residential Land - Balance of Shire

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

4.2.2.1 is vacant or used primarily for residential purposes; and

4.2.2.2 does not have the characteristics of:

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

4.2.3 Rural Farm Land

Any land which is “Farm Land” within the meaning of Section 2 of the Valuation of Land Act 1960.

4.2.4 Holiday Rental Land

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

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

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

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

4.2.5 Commercial/Industrial Land - Colac, Colac East, Colac West or Elliminyt

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

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

4.2.6 Commercial/Industrial Land - Balance of Shire

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

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

- 4.3 Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described in Clause 4.2 of this Resolution) by the relevant cents in the dollar indicated in the following table:**

| Category | Cents in the dollar of the capital improved value |
|---|--|
| Residential – Colac, Colac East, Colac West, Elliminyt | \$0.003423 |
| Residential – Balance of Shire | \$0.002910 |
| Rural – Farm | \$0.002704 |
| Holiday Rental | \$0.003423 |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | \$0.005648 |
| Commercial/Industrial – Balance of Shire | \$0.004792 |

- 4.4 It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions, and that:**
- 4.4.1 the respective objectives of each differential rate be those specified in Appendix B (point 8) of the 2010-11 Budget Document.**
- 4.4.2 the respective types or classes of land which are subject to each differential rate be those defined in the Schedule to this Recommendation; and**
- 4.4.3 the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the Schedule to this Recommendation; and**
- 4.4.4 the relevant:**
- 4.4.4.1 uses of;**
- 4.4.4.2 geographical locations of; and**
- 4.4.4.3 planning scheme zonings of; and**
- 4.4.4.4 types of buildings on the respective types or classes of land be those identified in Appendix B (point 8) of the 2010- 11 Budget Document.**

- 5. Authorise a Municipal Charge be declared for the period commencing 1 July 2010 to 30 June 2011 to cover some of the administrative costs of the Council.**

- 5.1 The Municipal Charge be the sum of \$147 per annum for each rateable property in respect of which a municipal charge can be levied.**

6. Authorise the following Annual Service (Waste Management) Charges

6.1 An annual service (waste management) charge of \$245.00 per annum be declared for:

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

6.1.2 other land in respect of which a weekly waste collection and disposal service is provided, for the period 1 July 2010 to 30 June 2011.

6.2 An annual service (waste management) charge of \$158.00 per annum be declared for:

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

6.2.2 other land in respect of which a fortnightly waste collection and disposal service is provided, for the period 1 July 2010 to 30 June 2011.

7. Authorise 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 2010 to 30 June 2011.

8. Authorise a Special Charge for the Tirrengower drainage works previously declared by Council be fixed at \$2.50 per hectare for the period 1 July 2010 to 30 June 2011.

9. Declare that it be recorded that Council requires any person to pay interest at the maximum rate fixed under Section 2 of the Penalty Interest Rates Act 1983 as the rate set out in accordance with Section 172(2) of the Act on any amounts of rates and charges which:

9.1 that person is liable to pay; and

9.2 have not been paid by the date specified for their payment.

10. Allow a lump sum payment and 4 instalment payments for the 2010-11 year, on the dates published in the Victoria Government Gazette by the Minister and in accordance with Section 167 of the Act.

11. Council authorises the General Manager Corporate & Community Services and the Property & Rates Co-ordinator to levy and recover the general rates, municipal charge and annual service charges in accordance with the Act.

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Colac Otway Shire Budget 2010-2011

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Colac Otway  
SHIRE

**COLAC OTWAY SHIRE**

**ANNUAL BUDGET**

**2010/2011**

**For the year ended**

**30 June 2011**

Colac Otway Shire Budget 2010-2011

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Colac Otway Shire Budget 2010-2011

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## **OVERVIEW**

### **Executive Summary**

The 2010/11 Budget will enable Council to deliver on key community priorities. These include the replacement of kerbside bins across the shire, Major works to the Civic Hall, implementation of the Apollo Bay Harbour Master Plan, completion of the Apollo Bay Transfer Station, opening of the Colac Joint Use Library, continued rehabilitation of landfills to EPA standards, and a commitment to high quality service delivery in all service areas.

This budget maintains 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, only six (6) budgets ago (2004/2005) the infrastructure renewal gap was almost \$5 million. 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.

This budget will also see the financial viability of Council improve. 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 2010/11 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 2010/11 Budget are:

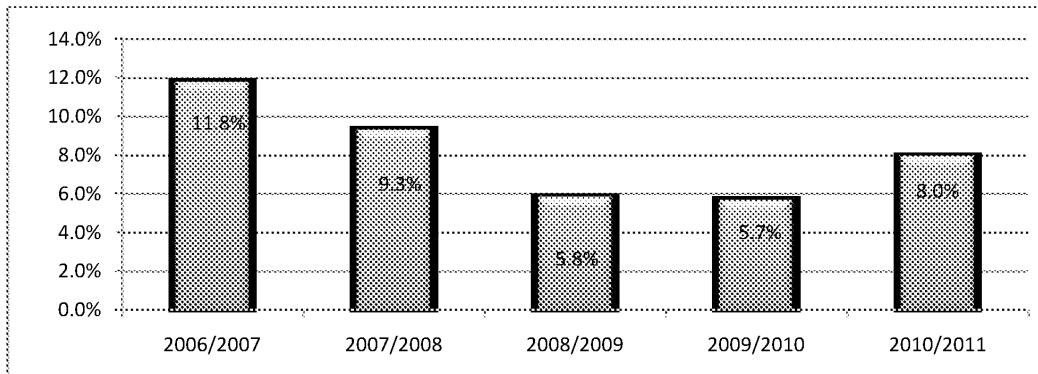
- An operating surplus achieved for the third consecutive year;
- Council continues to meet the Infrastructure Renewal Gap;
- The delivery of affordable rates – with an average rate increase of 8.0%;
- Numerous projects designed to enhance the community;
- Delivery of a strong capital works programme; and
- An improved positive financial position.

This has been achieved within the parameters of:

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

Colac Otway Shire Budget 2010-2011

**1. Rates**



In the past two financial years Council has raised rates (above the state-wide average increases) to address the infrastructure renewal gap and to put the Council on a sound financial footing. With these tough increases now behind us, Council is able to deliver a rate increase in 2010/11 at similar levels to those reflected in other rural Councils.

In preparing the budget, Council has re-valued all properties in the Shire in accordance with its statutory obligations. The revaluation has meant an overall increase in property values across the shire of 4.9%. As a result Council has elected to limit the rate in the dollar change for all rating categories, so minimising the impact of the increasing property values.

It is proposed that general rates and charges increase by an average of 8.0% for the 2010/11 year. This equates to about \$20.43 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 2010/11 is expected to be an increase of \$104, bringing the total average rates and charges per assessment to \$1,411.

As it is a revaluation year the amount of the rate increase will vary from property to property depending upon the valuation change, with some properties experiencing a higher increase in valuation compared to others. As a result of the revaluation, the Colac Residential (Base Rate) is proposed to be 0.003423 in the dollar, which is a 5.9% increase on the previous year.

**Economic Development and Tourism**

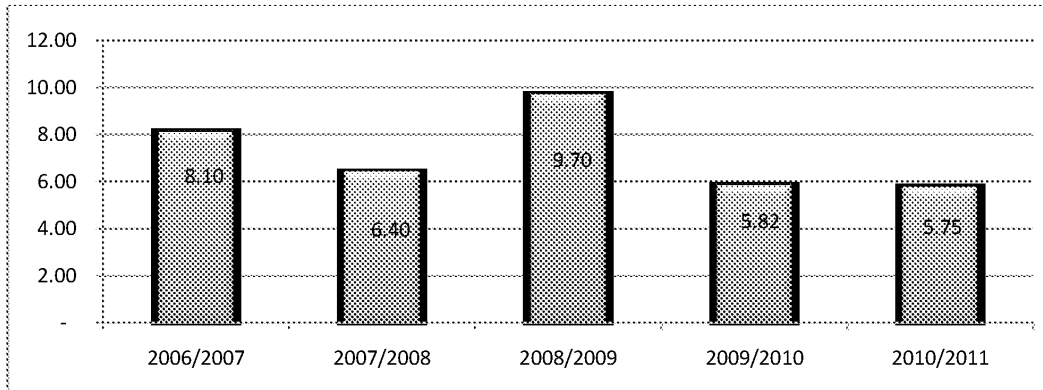
The commercial and industrial rating categories incorporate an amount of \$340,000 towards economic development and tourism. This component of the commercial and industrial rate was introduced in the 2006/2007 budget and further refined in the 2007/2008 budget.

These funds offset the considerable funds that Colac Otway Shire spends on economic development and tourism by supporting industry development, visitor information centres, marketing brochures, economic development projects, small town improvement initiatives and promotion of the Shire. These initiatives aim to ensure Colac Otway Shire remains an attractive option for visitors to Victoria and the region.



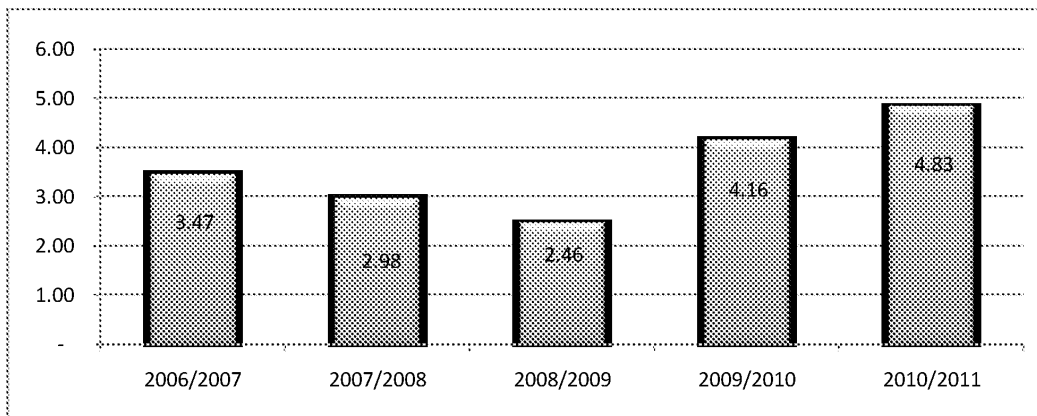
Colac Otway Shire Budget 2010-2011

**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 2010/11 year, cash and investments are expected to marginally decrease by \$0.07 million during the year to \$5.75 million. This result is seen in a positive light due to the expectation that the prior year and current year projects will be finalised in the 2009/10 year. The slight decrease in cash and investments does differ from Council's strategic resource plan however Council continues its commitment to our vision of a sustainable future.

**3. Borrowing Level**

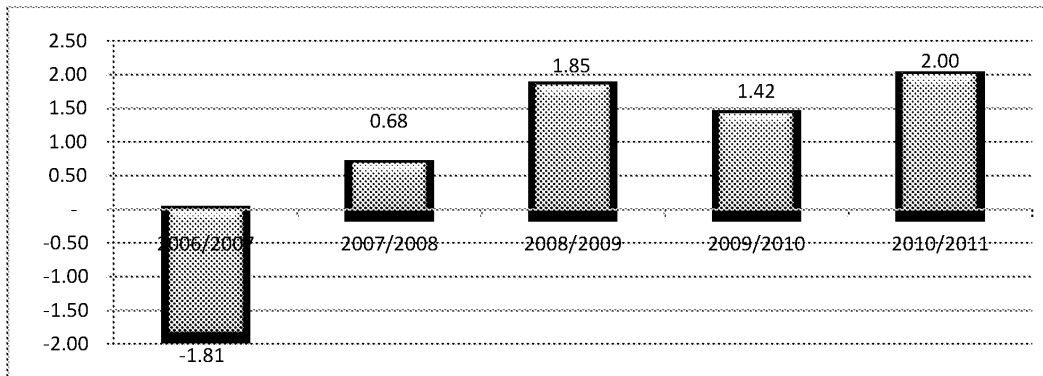


Council's current debt levels fall comfortably within the State Government's prudential ratio limits and are considered at a low level in comparison to similar large rural shires

The 2010/11 Budget does include additional borrowings of \$1.1 million for the year to finalise the current borrowings strategy in accordance with the 2009/10 Budget. Council's level of debt will increase to a figure of \$4.83 million. This level still allows Council considerable capacity for additional borrowings, should the need arise.

Colac Otway Shire Budget 2010-2011

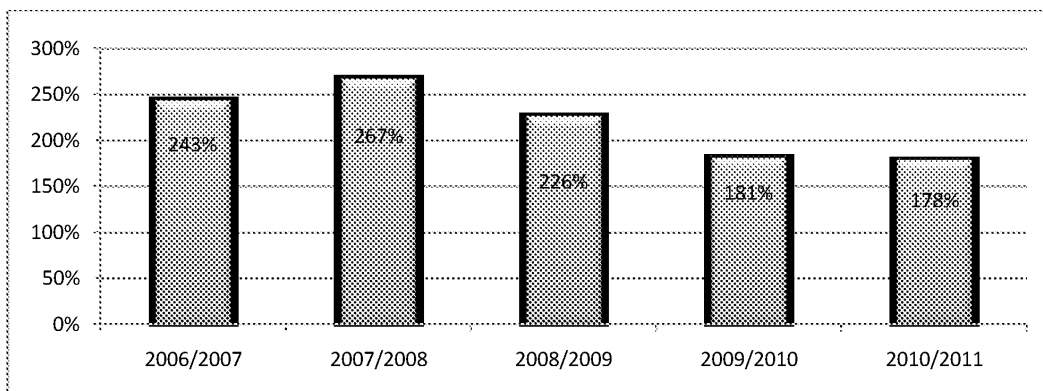
**4. Operating result**



The expected operating result for the 2010/11 year is a surplus of \$2.0 million, which is similar to the previous two year’s results.

Council has in recent times made a concerted effort to improve the long term viability of Colac Otway Shire and to achieve a operating surplus in 2007/08, 2008/09 and 2009/10 illustrates the commitment of Council to redress the dependence on grant funding. 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 and other ongoing grant revenues. 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.

**5. Financial position**



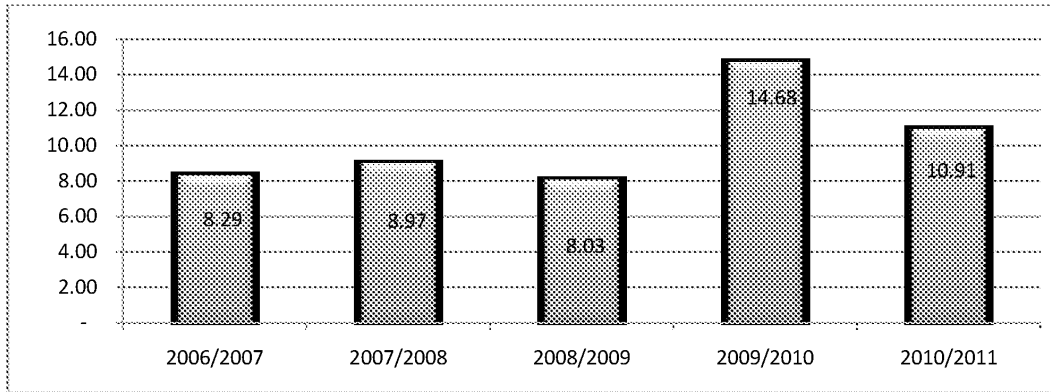
The financial position is measured by Council’s working capital ratio (i.e. Current Assets over Current Liabilities) and refers to Council’s ability to cover its immediate liabilities as they fall due. The Victorian Auditor General uses this ratio as one of the indicators of financial strength and uses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

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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).

Current Assets in 2010/11 are anticipated to move by some \$0.14 million over the year, so increasing the ratio. However, Current Liabilities are expected to also move as Council's debt level increases, so increasing the ratio marginally. These movements over the 2010/11 financial year will see Council's working capital ratio move from 181% to 178%.

**6. Capital works**



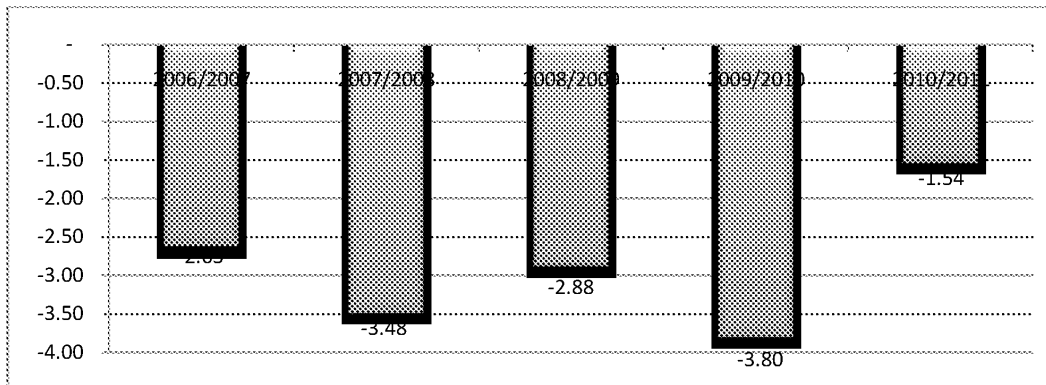
The capital works programme is driven by the condition of Council's various assets, such as roads and streets, bridges, drainage, parks and gardens, buildings, footpaths and machinery and plant. As the condition of these assets varies, in that some age faster than others or are subject to more extreme 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 2010/11 has been set and prioritised based on a rigorous process of consultation and condition assessments that has enabled Council to assess needs and develop sound business cases for each project. This year's programme includes a number of major projects including the upgrade of the Civic Hall, local road renewal works, completion of the Apollo Bay Transfer Station, upgrade of Old Beech Forest Road and Pipeline Road, Queen Street and bridge renewal works.

The capital works programme for the 2010/11 year is expected to be \$10.91 million. Of the \$10.91 million of capital funding required, \$6.5 million will come from Council operations (own source revenue) and remainder will be sourced from external grants and contributions.

Colac Otway Shire Budget 2010-2011

**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 2010/11 to 2013/14 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council’s strategic objectives as specified in the Council Plan. While the Plan projects that Council’s operating result will continue to be in surplus by the 2013/14 year, the underlying result is a decreasing deficit over the four year period.

The underlying result mentioned is really about whether Council’s “own source revenue” matches or exceeds Council’s operational expenditure. In other words, can we fund all of what we do, with the revenue we make from rates, fees, charges and other ongoing income streams? This underlying result excludes any capital income or expenditure and only deals with the day-to-day services we deliver to the community and the maintenance of our assets. The result for 2010/11 is seen as a positive step towards the longer-term goal of achieving a consistent underlying surplus.

In line with the Strategic Resource Plan, the 2010/11 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 2010/11 results may stack up against the financial viability indicators of the Victorian Auditor General. If these indicators were the long term average then Council would be considered to be in a strong financial position

| Victorian Auditor General – Indicators of financial viability |            |
|---------------------------------------------------------------|------------|
| Indicator                                                     | Risk Level |
| Underlying Result Ratio                                       | Medium     |
| Liquidity ratio                                               | Low        |
| Self-financing Ratio                                          | Low        |
| Indebtedness Ratio                                            | Low        |
| Investment Gap Ratio                                          | Low        |

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### 8. Service Delivery

The following provides information on the services and activities to be funded in the Budget for 2010/11 year based upon the service delivery units of Council.

| Service Delivery unit                       | Description                                                                                                                        | Expenditure<br>\$ | Income<br>\$ |                                                                                                                                                                                                                              |           |            |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| <b>Chief Executive Office</b>               |                                                                                                                                    |                   |              |                                                                                                                                                                                                                              |           |            |
| Chief Executive Office                      | Executive Office                                                                                                                   | 571,595           | -            |                                                                                                                                                                                                                              |           |            |
|                                             | Public Relations & Marketing                                                                                                       |                   |              |                                                                                                                                                                                                                              |           |            |
| Council                                     | Councillors                                                                                                                        | 348,698           | -            |                                                                                                                                                                                                                              |           |            |
|                                             | Elected Members support                                                                                                            |                   |              |                                                                                                                                                                                                                              |           |            |
| <b>Total Chief Executive Office</b>         |                                                                                                                                    | <b>920,293</b>    | <b>-</b>     |                                                                                                                                                                                                                              |           |            |
| <b>Corporate and Community Services</b>     |                                                                                                                                    |                   |              |                                                                                                                                                                                                                              |           |            |
| Corporate and Community Services Management | Delegations                                                                                                                        | 935,224           | -69,597      |                                                                                                                                                                                                                              |           |            |
|                                             | Freedom of Information                                                                                                             |                   |              |                                                                                                                                                                                                                              |           |            |
|                                             | Library Services                                                                                                                   |                   |              |                                                                                                                                                                                                                              |           |            |
|                                             | Policies Registers                                                                                                                 |                   |              |                                                                                                                                                                                                                              |           |            |
| Finance and Customer Services               | Customer & Support Service <ul style="list-style-type: none"> <li>o Customer Service</li> <li>o Vic Roads</li> </ul>               | 1,847,146         | -24,386,032  |                                                                                                                                                                                                                              |           |            |
|                                             | Financial Management Service                                                                                                       |                   |              |                                                                                                                                                                                                                              |           |            |
|                                             | Financial Operations Service                                                                                                       |                   |              |                                                                                                                                                                                                                              |           |            |
|                                             | Payroll Service                                                                                                                    |                   |              |                                                                                                                                                                                                                              |           |            |
|                                             | Revenue Service <ul style="list-style-type: none"> <li>o Property &amp; Rating</li> <li>o Revenue</li> <li>o Cemeteries</li> </ul> |                   |              |                                                                                                                                                                                                                              |           |            |
|                                             | Health and Community Services                                                                                                      |                   |              | Aged & Disability Services <ul style="list-style-type: none"> <li>o Community Transport</li> <li>o Assessment</li> <li>o The Meeting Place</li> <li>o Home &amp; Community Care</li> <li>o Senior Citizen Centres</li> </ul> | 3,309,880 | -2,701,075 |
|                                             |                                                                                                                                    |                   |              | Family & Children's Service                                                                                                                                                                                                  |           |            |
| Kindergartens                               |                                                                                                                                    |                   |              |                                                                                                                                                                                                                              |           |            |
| Maternal & Child Health                     |                                                                                                                                    |                   |              |                                                                                                                                                                                                                              |           |            |
| Rural Access Programme                      |                                                                                                                                    |                   |              |                                                                                                                                                                                                                              |           |            |
| Transport Connections                       |                                                                                                                                    |                   |              |                                                                                                                                                                                                                              |           |            |
| Public Health                               |                                                                                                                                    |                   |              |                                                                                                                                                                                                                              |           |            |
| Information Services                        | Immunisation Operations                                                                                                            | 1,278,355         | -6,000       |                                                                                                                                                                                                                              |           |            |
|                                             | Health & Community Services Strategy & Projects                                                                                    |                   |              |                                                                                                                                                                                                                              |           |            |
|                                             | Geographical Information Systems                                                                                                   |                   |              |                                                                                                                                                                                                                              |           |            |
|                                             | Information Management Service                                                                                                     |                   |              |                                                                                                                                                                                                                              |           |            |
|                                             | Information Technology Services                                                                                                    |                   |              |                                                                                                                                                                                                                              |           |            |

Colac Otway Shire Budget 2010-2011

| Service Delivery Unit                    | Description                              | Expenditure<br>\$'000 | Income<br>\$'000   |
|------------------------------------------|------------------------------------------|-----------------------|--------------------|
| Organisation Support and Development     | ■ Human Resources Management Service     |                       |                    |
|                                          | ■ Organisational Development Service     | 1,103,670             | -72,026            |
|                                          | ■ Risk Management Service                |                       |                    |
| Recreation, Arts and Culture             | ■ Insurances                             |                       |                    |
|                                          | ■ Arts & Culture Service                 |                       |                    |
|                                          | ■ Bluewater Fitness Centre               |                       |                    |
|                                          | ■ COPACC                                 | 2,938,409             | -1,260,236         |
|                                          | ■ Events Service                         |                       |                    |
|                                          | ■ Other Leisure & Fitness Centres        |                       |                    |
|                                          | ■ Recreation Service                     |                       |                    |
| <b>Total Corporate and Community</b>     |                                          | <b>11,412,684</b>     | <b>-28,494,936</b> |
| <b>Infrastructure and Services</b>       |                                          |                       |                    |
| Infrastructure and Services Management   | ■ Management                             | 267,382               | -                  |
| Capital Works Management                 | ■ Capital Works Management Service       | 786,118               | -5,000             |
|                                          | ■ Street Lighting                        |                       |                    |
| COSWORKS                                 | ■ Depot Operations                       |                       |                    |
|                                          | ■ Drainage Maintenance                   |                       |                    |
|                                          | ■ Heavy Plant & Equipment                |                       |                    |
|                                          | ■ Colac Livestock Selling Centre Service |                       |                    |
|                                          | ■ Parks & Reserves Maintenance           |                       |                    |
|                                          | ■ Road Maintenance                       |                       |                    |
|                                          | ○ Bridge Maintenance                     | 3,563,941             | -644,480           |
|                                          | ○ Footpath, Kerb & Channel Maintenance   |                       |                    |
| ○ Road Furniture                         |                                          |                       |                    |
| ○ Roads Maintenance                      |                                          |                       |                    |
| ○ Roadside Vegetation Control            |                                          |                       |                    |
| ○ Street Cleaning                        |                                          |                       |                    |
| Major Contracts                          | ■ Aerodrome Service                      |                       |                    |
|                                          | ■ Apollo Bay Harbour Management          |                       |                    |
|                                          | ■ Light Fleet Operations                 | 3,712,730             | -2,574,003         |
|                                          | ■ Major Contracts Service                |                       |                    |
|                                          | ■ Waste Management Service               |                       |                    |
| Sustainable Assets                       | ■ Asset Development Operations           |                       |                    |
|                                          | ■ Council Facilities                     | 937,916               | -                  |
|                                          | ■ Public Amenities                       |                       |                    |
| <b>Total Infrastructure and Services</b> |                                          | <b>9,268,087</b>      | <b>-3,223,483</b>  |

Colac Otway Shire Budget 2010-2011

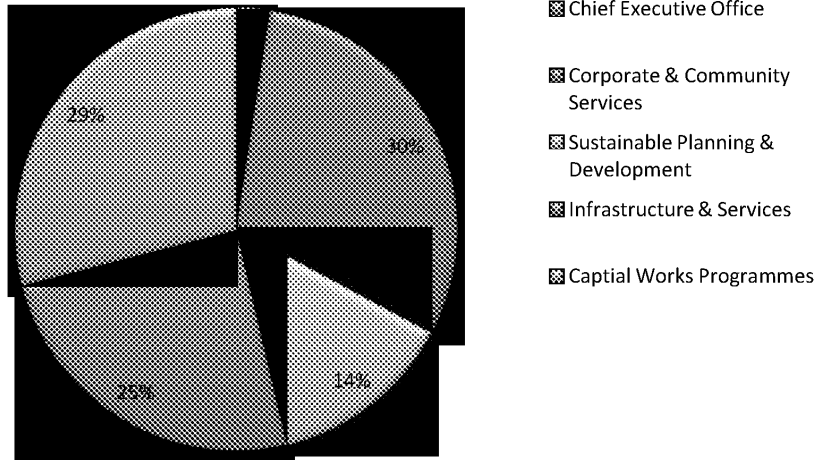
| Service Delivery Unit                                | Description                           | Expenditure<br>\$'000 | Income<br>\$'000   |
|------------------------------------------------------|---------------------------------------|-----------------------|--------------------|
| <b>Sustainable Planning and Development Services</b> |                                       |                       |                    |
| Sustainable Planning and Development Management      | ■ Management                          | 257,752               | -                  |
| Economic Development                                 | ■ Business Promotion Operations       | 1,606,220             | -399,754           |
|                                                      | ■ Community Support Service           |                       |                    |
|                                                      | ■ Economic Development Operations     |                       |                    |
|                                                      | ■ Tourism                             |                       |                    |
|                                                      | ○ Colac Visitor Information Service   |                       |                    |
|                                                      | ○ GORVIC Information Service          |                       |                    |
|                                                      | ○ Tourism Service                     |                       |                    |
| Environment and Community Safety                     | ■ Emergency Management                | 1,421,409             | -315,800           |
|                                                      | ■ Fire prevention & Emergency Service |                       |                    |
|                                                      | ■ Environment Service                 |                       |                    |
|                                                      | ■ Local Laws                          |                       |                    |
|                                                      | ○ Animal Management Service           |                       |                    |
|                                                      | ○ Animal Control Operations           |                       |                    |
|                                                      | ○ Local Laws Service                  |                       |                    |
|                                                      | ○ School Crossing Supervision         |                       |                    |
| Planning and Building                                | ■ Building Control Service            | 1,797,548             | -612,800           |
|                                                      | ■ Statutory Planning Service          |                       |                    |
|                                                      | ■ Strategic Planning Service          |                       |                    |
| <b>Total Sustainable Planning and Development</b>    |                                       | <b>5,082,929</b>      | <b>-1,327,754</b>  |
| <b>Total</b>                                         |                                       | <b>26,683,993</b>     | <b>-33,046,203</b> |

The information contained in the above table excludes all capital related income and expenditure. The information is portrayed in accordance with Council's organisational structure and details out the operational income raised and the operational expenditure incurred by each of the business units of Council.

This budget has been developed from a delivery of services and maintenance of community infrastructure approach, 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 2010/11 Budget between all levels of Council and the positive steps taken move us forward towards a more sustainable future.

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

Colac Otway Shire Budget 2010-2011



**Budget processes**

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

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

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

| Process Steps                                              | Date          |
|------------------------------------------------------------|---------------|
| 1. Budget Submitted to Council for approval “in principle” | 26 May 2010   |
| 2. Public notice advising intention to adopt budget        | 28 May 2010   |
| 3. Budget available for public inspection and comment      | 28 May 2010   |
| 6. Public submissions period closes                        | 9 July 2010   |
| 7. Submissions considered by Council                       | 14 July 2010  |
| 8. Budget presented to Council for adoption                | 28 July 2010  |
| 9. Copy of adopted budget submitted to the Minister        | 2 August 2010 |



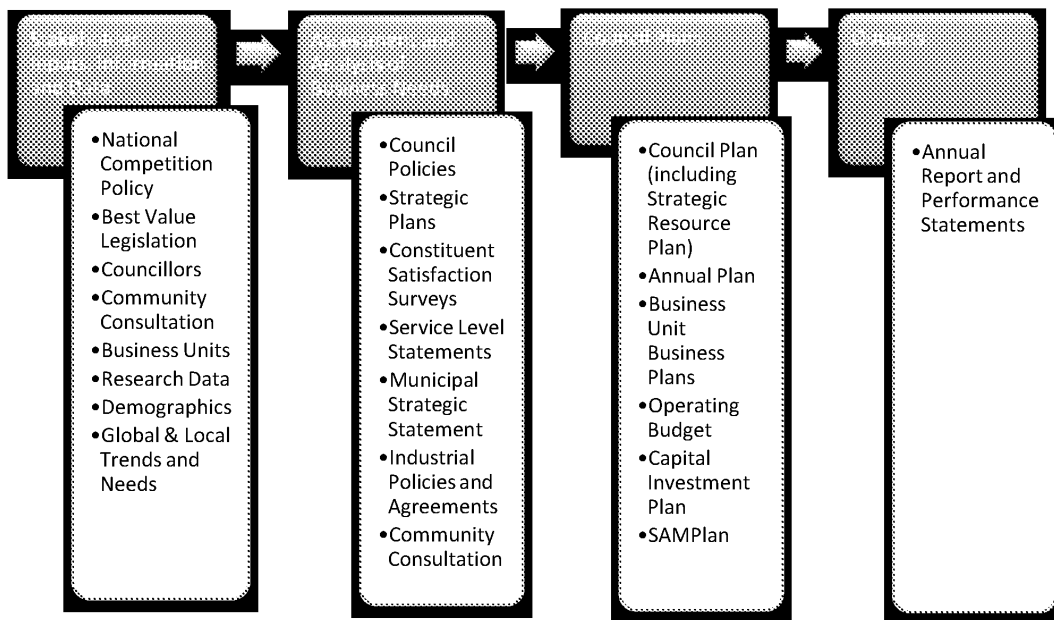
Colac Otway Shire Budget 2010-2011

**1. Linkage to the Council Plan**

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning framework. This framework guides the Council in identifying community needs and aspirations over the medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Audited Statements).

**1.1 Strategic planning framework**

The Strategic Resource Plan, included in the Council Plan summarises the financial and non-financial impacts of the objectives and strategies and determines the sustainability of these objectives and strategies. The Annual Budget is then framed within the Strategic Resource Plan, taking into account the activities and initiatives included in the Annual Budget which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the strategic planning framework of Council.



## **2. Budget Influences**

This section sets out the key budget influences arising from the internal and external environment within which the Council operates.

### **2.1 External influences**

In preparing the 2010/11 budget, a number of external influences have been taken into consideration, because they are likely to impact significantly on the services delivered by Council in the budget period. These include:

- Grants Commission funding of \$5.6 million, an increase of approximately 10% on 2009/10 forecast;
- Recognition of the growth in costs both in current and future years of many of the Shire's contractual obligations through the impact of rising inflation and fuel costs;
- Government grants providing less than the full cost increases in services provided by Council under agreement with those governments. The formula used by government to index grants falls short of the actual cost increases for services such as library services, school crossing supervisors, home and community care and like services;
- Prevailing economic conditions which are expected to remain difficult during the budget period impacting on investment and growth; and
- Increasing legislative obligations imposed by State Government.

### **2.2 Internal influences**

As well as external influences, there are also a number of internal influences, which are expected to have a significant impact on the preparation of the 2010/11 Budget. These matters and their financial impact are set out below:

- Enterprise Bargaining Agreement (EBA) increase of 4.1%;
- Increased contribution of \$104,000 to the Corangamite Regional Library Corporation;
- Increasing demand on Services;
- Increasing requirement to fund Council's environmental obligations;
- Increase in Landfill Levy imposed by the Victorian government of \$121,000;
- Increasing requirements for waste management compliance; and
- The resourcing demands of service and expectation growth.

### **2.3 Budget principles**

In response to these influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets. The principles included:

- Real savings, re-prioritisation of funds and increases in revenue shall be redirected to the development of sustainable working capital reserves;
- Manage debt and maintain levels below prudential guidelines;
- Funding of known outstanding liabilities;
- Increase funding for infrastructure renewal in line with infrastructure renewal requirements;
- Grants to be based on confirmed funding levels;
- New revenue sources to be identified where possible;
- Review of fees and charges for equity and fairness; and
- Ensure no decrease in operational service levels.

Colac Otway Shire Budget 2010-2011

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## **2.4 Legislative requirements**

Under the Local Government Act 1989 (the Act), Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Local Government (Finance and Reporting) Regulations 2004 (the Regulations) which support the Act.

The 2010/11 budget, which is included in this report, is for the year 1 July 2010 to 30 June 2011 and is prepared in accordance with the Act and Regulations. The budget includes standard statements being a budgeted Income Statement, Balance Sheet, Cash Flows and Capital Works. These statements have been prepared for the year ended 30 June 2011 in accordance with Accounting Standards and other mandatory professional reporting requirements and in accordance with the Act and Regulations. It also includes detailed information about the rates and charges to be levied, the capital works programme to be undertaken and other financial information, which Council requires in order to make an informed decision about the adoption of the budget.

The 2010/11 budget, which is included in this report, is for the year 1 July 2010 to 30 June 2011 and is prepared in accordance with the Act and Regulations. The budget includes standard statements being a budgeted Income Statement, Balance Sheet, Cash Flows and Capital Works. These statements have been prepared for the year ended 30 June 2011 in accordance with Accounting Standards and other mandatory professional reporting requirements and in accordance with the Act and Regulations. It also includes detailed information about the rates and charges to be levied, the capital works programme to be undertaken and other financial information, which Council requires in order to make an informed decision about the adoption of the budget.

The budget includes consideration of a number of long-term strategies to assist Council in considering the Budget in a proper financial management context. These include a Strategic Resource Plan for the years 2010/11 to 2013/14 (section 8.), Rating Strategy (section 9) and the Long Term Strategies (section 10) including borrowings and Asset Management (section 11).

Colac Otway Shire Budget 2010-2011

## BUDGET ANALYSIS

### 4. Analysis of Operating Budget

This section analyses the operating budget including expected revenues and expenses of the Council for the 2010/11 year.

#### 4.1 Operating Budget

The Budgeted Income Statement forecasts an operating surplus of \$1.998 million for the year ending 30 June 2011, against a forecast surplus of \$1.417 million for the 2009/10 year. The change is primarily due to an increase in operating grants and rate revenue, with this being offset by increased operational activities reflected in an increase in employee costs. The results illustrate Council's commitment to the delivery of fiscally responsible infrastructure and services to the community.

This has been achieved within the parameters of:

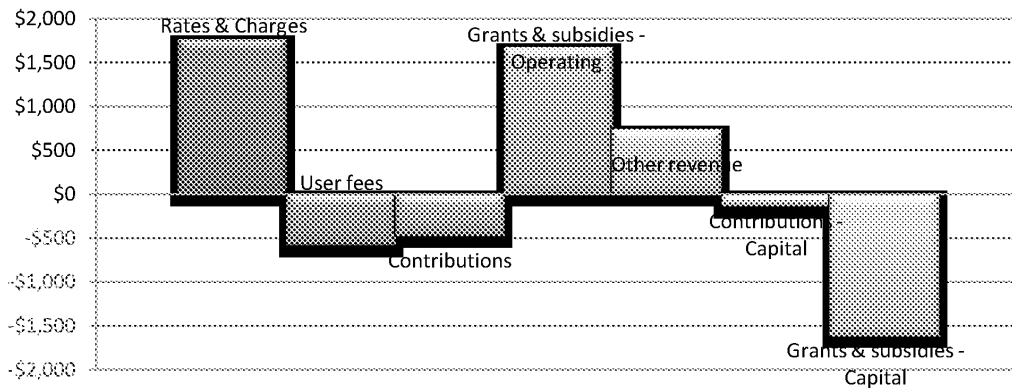
- Increase in the level of overall rate income;
- Careful monitoring of operating costs of service delivery;
- Increased demands and expectations by the community and other levels of government.

#### 4.2 Revenue

| Revenue Type                    | Ref   | Forecast<br>2009/10<br>\$'000 | Budget<br>2010/11<br>\$'000 | Variance<br>\$'000 |
|---------------------------------|-------|-------------------------------|-----------------------------|--------------------|
| Rates & Charges                 | 4.2.1 | 18,658                        | 20,428                      | 1,770              |
| User fees                       | 4.2.2 | 3,971                         | 3,389                       | -582               |
| Contributions                   | 4.2.3 | 594                           | 121                         | -473               |
| Grants & subsidies - Operating  | 4.2.4 | 6,802                         | 8,480                       | 1,678              |
| Other revenue                   | 4.2.5 | 364                           | 1,105                       | 741                |
| <b>Total operating revenues</b> |       | <b>30,389</b>                 | <b>33,523</b>               | <b>3,134</b>       |
| Contributions - Capital         | 4.2.6 | 595                           | 458                         | -137               |
| Grants & subsidies - Capital    | 4.2.7 | 4,793                         | 3,181                       | -1,612             |
| <b>Total capital revenue</b>    |       | <b>5,388</b>                  | <b>3,639</b>                | <b>-1,749</b>      |
| <b>Total revenue</b>            |       | <b>35,777</b>                 | <b>37,162</b>               | <b>1,385</b>       |

Colac Otway Shire Budget 2010-2011

Figure 1: Variance from 2009/10 Forecast



**4.2.1 Rates and charges**

Rates & Charges are budgeted to increase by \$1.77 million over 2009/10 to a total of \$20.4 million for 2010/11 comprising,

|                         |                |
|-------------------------|----------------|
| Rates                   | \$16.1 million |
| Waste management charge | \$2.3 million  |
| Municipal charge        | \$2.0 million  |

A more detailed analysis of the rates and charges to be levied for 2010/11 can be found in Section 9.2 "Rating Strategy" and Appendix B – "Statutory Disclosures".

**4.2.2 Statutory and user fees**

User fees relate to both statutory and user fees.

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Health Act registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

User fees or charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include separate rating schemes, use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home help services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases do not exceed CPI increases or market levels.

User and statutory fees are projected to decrease by \$0.58 million over 2009/10 due to the continuing impact of the global financial crisis. Council plans to investigate user and statutory fees for all areas over the course of the financial year to maintain parity between user charges and the costs of service delivery.

A detailed listing of fees and charges is included in Appendix E of this Budget document.

#### **4.2.3 Contributions**

Contributions relate to monies paid by developers in regard to public resort and recreation, drainage and car parking in accordance with planning permits issued for property development.

Contributions are projected to decrease by \$0.47 million compared to 2009/10 due mainly to the completion of a number of major property developments within the municipality during the 2009/10 year.

#### **4.2.4 Grants - Operating**

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers and contributions from other parties towards property development costs. Overall, the level of operating grants has increased \$1.7 million compared to 2009/10.

Increases in specific operating grant funding reflect expected increased demand for these services. Council also receives a substantial portion of its operating grants from the Commonwealth Government through the Victorian Grants Commission (VGC). The VGC distributes the Commonwealth funding using methodologies which aim to recognise the localities that suffer some form of disadvantage. For the Colac Otway Shire this has seen a 9.7% increase in grant funding being allocated.

#### **4.2.5 Other revenue**

Other revenue relates to a range of items such as private works, cost recoups and other miscellaneous income items. It also includes interest revenue on investments and rate arrears.

Other revenue is forecast to increase by \$0.7 million compared to 2009/10. Interest on investments is forecast to increase compared to 2009/10. This is mainly due to both a forecast increase in investment interest rates and the maintenance of Council's cash reserves during 2010/11. Interest on unpaid rates is forecast to increase marginally compared to 2009/10 following a small increase in the level of unpaid rates during 2010/11. The increase in other revenue items is due mainly to an increased share of the operating surpluses from Council's part ownership of the Corangamite Regional Library Corporation.

#### **4.2.6 Contributions – Capital**

Capital contributions relate to assets contributed by developers in accordance with planning permits issued for property development. Capital contributions are projected to decrease slightly by \$0.14 million compared to 2009/10.

#### **4.2.7 Grants – Capital**

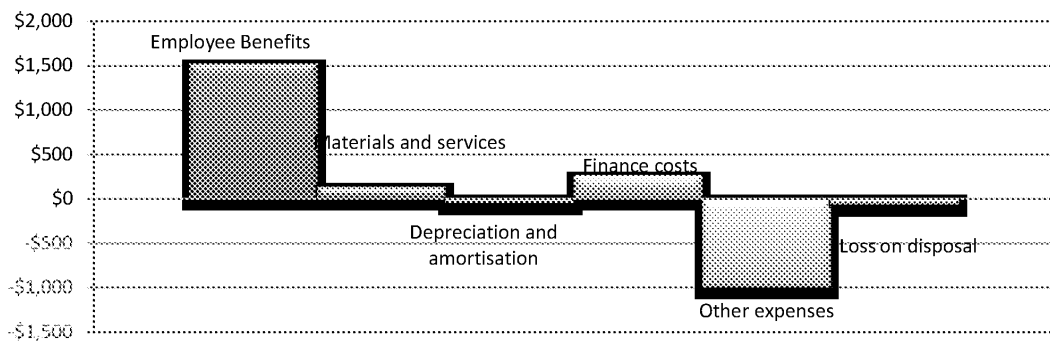
Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works programme. Overall the level of capital grants has decreased by \$1.6 million compared to 2009/10 due mainly to a lower level of capital funding opportunities with the end of the Commonwealth "stimulus package". Section 6. "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during the 2010/11 year.

Colac Otway Shire Budget 2010-2011

4.3 Operating Expenditure

| Expenditure Type                                                      | Rel   | Forecast 2009/10 \$'000 | Budget 2010/11 \$'000 | Variance \$'000 |
|-----------------------------------------------------------------------|-------|-------------------------|-----------------------|-----------------|
| Employee Benefits                                                     | 4.3.1 | 11,563                  | 13,087                | 1,524           |
| Materials and services                                                | 4.3.2 | 12,405                  | 12,538                | 133             |
| Depreciation and amortisation                                         | 4.3.3 | 8,327                   | 8,277                 | -50             |
| Finance costs                                                         | 4.3.4 | 126                     | 389                   | 263             |
| Other expenses                                                        | 4.3.5 | 1,764                   | 768                   | -996            |
| <b>Total operating expenditure</b>                                    |       | <b>34,185</b>           | <b>35,059</b>         | <b>874</b>      |
| Net loss on disposal of property, infrastructure, plant and equipment |       | 175                     | 105                   | -70             |
| <b>Total capital expenses</b>                                         |       | <b>175</b>              | <b>105</b>            | <b>-70</b>      |
| <b>Total expenses</b>                                                 |       | <b>34,360</b>           | <b>35,164</b>         | <b>804</b>      |

Figure 2: Variance from 2009/2010 Forecast



4.3.1 Employee benefits

Employee costs include all labour related expenditure incurred by Council, including salaries and wages and related on-costs, such as leave entitlements, employer superannuation payments, Work cover, etc.

Employee costs are expected to increase by \$1.5 million as compared to the forecast for 2009/10 due in the main to: an expectation of filling vacant positions from the prior year; and Council’s Enterprise Bargaining Agreement (EBA) wage rise of an average 4.1% and due to the accounting treatment of salaries and wages.

4.3.2 Materials and services

Materials and services include the purchase of consumables, payments to contractors for the provision of services and utilities costs and are expected to increase by \$0.13 million to \$12.5 million for the 2010/11 period. This increase is due to normal movements in general pricing and a concerted effort by the organisation to performing activities in-house (for example, utilising existing staff instead of hiring contractors), the aim of which is to reduce the cost of Council’s activities.

#### **4.3.3 Depreciation and amortisation**

Depreciation relates to the reduction, or consumption, of an asset's value through usage, and applies to assets such as property, plant & equipment, as well as infrastructure assets such as roads, drains, footpaths, etc. The slight decrease in depreciation costs of \$0.05 million for 2010/11 is mainly due to greater accuracy in the estimation the patterns of consumption of Council's assets. Further works are being undertaken by Council to reduce this further, more in line with other large rural Councils.

#### **4.3.4 Finance costs**

Borrowing costs relate to interest charged by financial institutions on Council's borrowings. The increase of \$0.26 million in borrowing costs results from the planned increase in borrowings in accordance with the current borrowings strategy.

#### **4.3.5 Other Expenses**

Other expenses relate to a range of unclassified items including contributions to community groups, advertising, insurances, motor vehicle registrations and other miscellaneous expenditure items. Other expenses are forecast to decrease by \$1.0 million as more accurate assessment and classification of activities is undertaken over the course of the coming year.

#### **4.3.6 Net loss on disposal of property, infrastructure, plant and equipment**

Net loss on disposal of property, infrastructure, plant and equipment relates to the profit or in this case loss made on the sale of Council assets. A loss occurs when the written down value of an asset is greater than the consideration received when the asset is sold. In simple terms this means that the asset is worth more on the books than what was received. This occurs mostly as a result of disposal of motor vehicles and heavy machinery.



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## 5. Analysis of budgeted cash position

This section of the report analyses the expected cash flows from operating, investing and financing activities of Council for the 2010/11 financial year. The significance of budgeting cash flows for Council is that it is a key factor in setting the level of rates and providing a guide to the level of capital expenditure the Council can sustain with or without using existing cash reserves.

### 5.1 Budgeted cash flow statement

|                                                               | Ref   | 2009/10<br>\$'000<br>Inflows<br>(Outflows) | 2010/11<br>\$'000<br>Inflows<br>(Outflows) | Variance<br>\$'000<br>Inflows<br>(Outflows) |
|---------------------------------------------------------------|-------|--------------------------------------------|--------------------------------------------|---------------------------------------------|
| <b>Cash flows from operating activities</b>                   | 5.1.1 |                                            |                                            |                                             |
| <i>Receipts</i>                                               |       |                                            |                                            |                                             |
| General rates & charges                                       |       | 18,376                                     | 20,061                                     | 1,685                                       |
| Operating grants and contributions                            |       | 6,699                                      | 8,872                                      | 2,173                                       |
| Interest received                                             |       | 336                                        | 453                                        | 117                                         |
| User charges                                                  |       | 3,911                                      | 3,289                                      | -622                                        |
| Other revenue                                                 |       | 1,172                                      | 620                                        | -552                                        |
|                                                               |       | <u>30,494</u>                              | <u>33,295</u>                              | <u>2,801</u>                                |
| <i>Payments</i>                                               |       |                                            |                                            |                                             |
| Employee costs                                                |       | -11,870                                    | -12,988                                    | -1,118                                      |
| Materials & services                                          |       | -12,661                                    | -12,538                                    | 123                                         |
| Other expenses                                                |       | -1,846                                     | -768                                       | 1,078                                       |
|                                                               |       | <u>-26,377</u>                             | <u>-26,294</u>                             | <u>83</u>                                   |
| Net cash provided by operating activities                     |       | <u>4,117</u>                               | <u>7,001</u>                               | <u>2,884</u>                                |
| <b>Cash flows from investing activities</b>                   | 5.1.2 |                                            |                                            |                                             |
| Proceeds from property, plant and equipment                   |       | 400                                        | 520                                        | 120                                         |
| Capital grants and contributions                              |       | 4,666                                      | 3,042                                      | -1,624                                      |
| Payments for property, plant and equipment                    |       | -14,549                                    | -10,909                                    | 3,640                                       |
| Net cash used in investing activities                         |       | <u>-9,483</u>                              | <u>-7,347</u>                              | <u>2,136</u>                                |
| <b>Cash flows from financing activities</b>                   | 5.1.3 |                                            |                                            |                                             |
| Finance costs                                                 |       | -198                                       | -388                                       | -190                                        |
| Proceeds from borrowings                                      |       | 2,000                                      | 1,100                                      | -900                                        |
| Repayment of borrowings                                       |       | -268                                       | -431                                       | -163                                        |
| Net cash provided by (used in) financing activities           |       | <u>1,534</u>                               | <u>281</u>                                 | <u>-1,253</u>                               |
| <b>Net increase/(decrease) in cash &amp; cash equivalents</b> |       | <u>-3,832</u>                              | <u>-65</u>                                 | <u>3,767</u>                                |
| Cash & cash equivalents at beginning of year                  |       | <u>9,651</u>                               | <u>5,819</u>                               | <u>-3,832</u>                               |
| <b>Cash &amp; cash equivalents at end of year</b>             | 5.1.4 | <b>5,819</b>                               | <b>5,754</b>                               | <b>-65</b>                                  |

#### 5.1.1 Operating Activities

Cash flows from operating activities refer to the cash generated or used in the normal service delivery functions of Council. The increase in cash inflows from operating

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activities of \$2.9 million from 2009/10 is due to rate increases and an increase in operating grants and contributions.

The net cash flows from operating activities does not equal the operating result for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement.

### 5.1.2 Investing Activities

Cash flows from investing activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. Items such as cash flows for road construction and proceeds from sale of assets are included here. In line with the council's commitment to eliminating the infrastructure renewal gap and higher proceeds from plant & equipment sales, cash flows from investing activities are budgeted to show a decrease in Council funds required by \$2.1 million over the 2009/10 financial year.

### 5.1.3 Financing Activities

Cash flows from financing activities refers to cash generated or used in the financing of Council functions and includes borrowings from financial institutions. This is budgeted to have a net inflow of \$0.28 million for 2010/11, consistent with council's current borrowing strategy.

### 5.1.4 Cash at End of Year

Overall, cash and investments are forecast to decrease by \$0.07 million to a total of \$5.75 million as at 30 June 2011.

## 5.2 Restricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement above indicates that Council is estimating at 30 June, 2011 it will have cash and investments of \$5.75 million, which has been shown in the following table.

|                                          | Ref   | Forecast<br>2010<br>\$'000 | Budget<br>2011<br>\$'000 | Variance<br>\$'000 |
|------------------------------------------|-------|----------------------------|--------------------------|--------------------|
| <b>Total cash and investments</b>        |       | <b>5,819</b>               | <b>5,754</b>             | -65                |
| Restricted cash and investments          |       |                            |                          |                    |
| - Trust & Deposits                       | 5.2.1 | 559                        | 559                      | 0                  |
| - Statutory reserves                     | 5.2.2 | 2,202                      | 2,219                    | 17                 |
| - Restricted reserves                    | 5.2.3 | 2,084                      | 2,241                    | 157                |
| - Identified reserves                    | 5.2.4 | 1,136                      | 706                      | -430               |
| - Discretionary reserves                 | 5.2.5 | 325                        | 0                        | -325               |
| <b>Unrestricted cash and investments</b> | 5.2.6 | <b>-487</b>                | <b>29</b>                | <b>516</b>         |

### 5.2.1 Trusts and deposits

These reserves include funds held in deposits for specific purposes or as deposits and bonds held in trust.

### **5.2.2 Statutory reserves**

These funds must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes.

These reserves are for activities such as for Car Parking and Recreational Reserves, where the funds must be applied for specified statutory purposes in accordance with various legislation and contractual requirements, and major reserves such as those funds separately identified to meet Council's obligations as set out in the Local Government (Long Service Leave) Regulations 2002.

### **5.2.3 Restricted reserves**

These funds or reserves are those reserves set up for a specific purpose, where cash is being placed aside for a specific purpose where council has a future obligation or liability. Such reserves may be a landfill rehabilitation reserve where a liability is recognised in financial statements or a reserve set up where an agreement is in place.

These funds are available only for those purposes previously agreed to by Council in the setting up of these reserves unless there is a council resolution changing the future application of these funds.

### **5.2.4 Identified reserves**

These funds or reserves are set up for an identified purpose. Such a reserve will have been established for a specific purpose that may not be a recognised future obligation or liability. Such reserves may include purposes such as placing funds aside for unfunded superannuation calls that Council is aware of, or a kerbside bin replacement reserve where funds are being placed aside to replace the kerbside bins at a particular point in the future. These funds are available for those purposes previously agreed to by Council in the setting up of these reserves, however Council may agree to change the future application of these funds.

### **5.2.5 Discretionary reserves**

These funds or reserves are set up for a purpose that may not be defined to a specific project, purpose or activity. For example, a waste management reserve that is set up to address waste management issues but not a specific waste management issue. The funds are available for those purposes previously agreed to by Council in the setting up of these reserves, however Council may agree to change the future application of these funds.

### **5.2.6 Working Capital**

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year such as grants, contributions or carried forward capital works. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds. A high level of unrestricted cash and investments is required as 60% of Council's rate revenue is not received until February each year.

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## 6. Analysis of capital budget

This section of the report analyses the planned capital expenditure budget for the 2010/11 financial year, and the sources of funding for that budget.

### 6.1 Funding Sources

Council's funding sources also contribute to the more than just the planned capital works programme. Council must each year also recognise the funding of principal repayments on existing borrowings and also recognise the contribution by developers and others of various assets that become the responsibility of Council. Such contributed assets may include roads, footpaths, playgrounds, drainage and land provided to Council. The capital funding statement below provides further information.

|                                                        | Ref    | Forecast<br>2009/10<br>\$'000 | Budget<br>2010/11<br>\$'000 | Variance<br>\$'000 |
|--------------------------------------------------------|--------|-------------------------------|-----------------------------|--------------------|
| <b>Sources of Capital funding</b>                      |        |                               |                             |                    |
| Council's Own source revenue used for capital purposes | 6.1.1  | 7,297                         | 6,529                       | -768               |
| Capital reserves utilised in the year                  | 6.1.2  | 454                           | 147                         | -307               |
| Loan borrowings                                        | 6.1.3  | 2,000                         | 1,100                       | -900               |
| Donated and contributed assets                         | 6.1.4  | 127                           | 597                         | 470                |
| Cash capital grants, subsidies and contributions       | 6.1.5  | 4,666                         | 3,042                       | -1,624             |
| Proceeds from the sale of capital assets               | 6.1.6  | 400                           | 520                         | 120                |
| <b>Total sources of capital funding</b>                |        | <b>14,944</b>                 | <b>11,935</b>               | <b>-3,009</b>      |
| <b>Application of capital funding</b>                  |        |                               |                             |                    |
| Non-current capital assets - Renewal                   | 6.1.7  | 7,233                         | 8,041                       | 808                |
| Non-current capital assets - New                       | 6.1.8  | 5,642                         | 360                         | -5,282             |
| Non-current capital assets - Expansion/Upgrade         | 6.1.9  | 1,801                         | 3,103                       | 1,302              |
| Loan redemption                                        | 6.1.10 | 268                           | 431                         | 163                |
| <b>Total Application of capital funding</b>            |        | <b>14,944</b>                 | <b>11,935</b>               | <b>-3,009</b>      |

#### 6.1.1 Council's own source revenue used for capital purpose

Council generates cash from its operating activities, which is used as a funding source for the capital works programme. It is forecast that \$6.5 million will be generated from operations to fund the 2010/11 capital works programme.

#### 6.1.2 Capital reserves utilised in the year

Reserve funding consists of all funds Council has specifically set aside in reserves for capital works projects. During the 2010/11 financial year, it is expected that \$0.1 million will be transferred from the reserves for capital works projects.

### **6.1.3 Loan borrowings**

Loan borrowings relates to the value of borrowings specifically sourced to fund capital works activities. In the 2010-11 year a further \$1.1 million will be raised from borrowings to finalise the current borrowing strategy.

### **6.1.4 Donated and contributed assets**

From time to time Council receives assets from developers, governments, organisations or individuals. These assets are often in the form of roads, footpaths, open space, playgrounds, drainage or land. These assets are usually contributed as a result of Council becoming responsible for these assets as part of a development.

### **6.1.5 Cash capital grants, subsidies and contributions**

The grants and contributions include all monies received from State and Federal Government, as well as other community sources, for the purpose of funding Council's capital works programme.

Significant grants & contributions are budgeted for receipt in 2010/11 including additional Roads, Small Towns and sporting facilities improvement Grants. The major grant of note is \$0.45 million for works on the Civic Hall.

### **6.1.6 Proceeds from the sale of capital assets**

The proceeds from the sale of assets include predominately all monies received from the sale and trade in of Council's motor vehicles and plant, in accordance with Council's fleet replacement and renewal policy.

### **6.1.7 Non-current capital assets - Renewal**

This relates to the application of capital funding used for the purpose of renewing Council's many assets. This component is a critical indicator of the health of Council's assets and is where the majority of Council's capital works occurs. The renewal of assets is predominately funded from Council's own source revenue.

### **6.1.8 Non-current capital assets - New**

This relates to the application of capital funding used for the purpose of creating or acquiring new assets for Council. This may be as a result of Council addressing a new issue or the community demanding new facilities and often comes with increased operational costs. Council's focus is not on the creation of new assets but ensuring the continuity of existing assets through the renewal programme.

### **6.1.9 Non-current capital assets - Expansion/Upgrade**

This relates to the application of capital funding used for the purpose of upgrading existing assets to a higher standard than existed previously. Examples of this may be expanding a building or widening a road. Similar to new assets, this may be as a result of Council addressing an issue or the community demanding upgraded facilities and often comes with increased operational costs.

**6.1.10 Loan redemption**

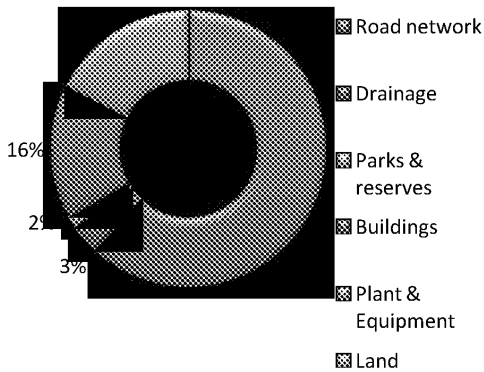
Loan redemption relates to the application of capital funding used for the purpose of redeeming or paying off the principal of Council's loans.

**6.2 Capital works**

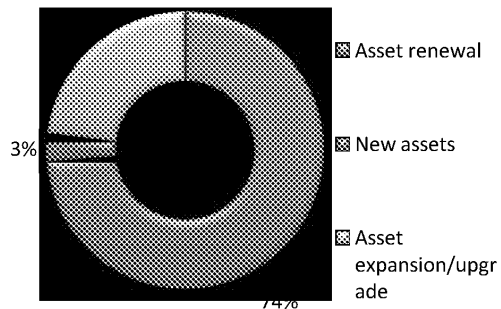
The information provided below, relates only to the capital works programme undertaken by Council.

| Capital Works Areas                | Ref   | Forecast 2009/10 \$'000 | Budget 2010/11 \$'000 | Variance \$'000 |
|------------------------------------|-------|-------------------------|-----------------------|-----------------|
| Roads, car parks & traffic network | 6.2.1 | 5,910                   | 6,764                 | 854             |
| Drainage                           | 6.2.2 | 441                     | 375                   | -66             |
| Parks, open space & streetscapes   | 6.2.3 | 136                     | 159                   | 23              |
| Buildings                          | 6.2.4 | 5,330                   | 1,727                 | -3,603          |
| Plant, equipment & other           | 6.2.5 | 1,809                   | 1,884                 | 75              |
| Land                               |       | 1050                    | 0                     | -1050           |
| <b>Total Capital Works</b>         |       | <b>14,676</b>           | <b>10,909</b>         | <b>-3,767</b>   |
| <b>Represented by:</b>             | 6.2.6 |                         |                       |                 |
| Asset renewal                      |       | 7,233                   | 8,041                 | 808             |
| New assets                         |       | 5,642                   | 360                   | -5,282          |
| Asset expansion/upgrade            |       | 1,801                   | 2,508                 | 707             |
| <b>Total Capital Works</b>         |       | <b>14,676</b>           | <b>10,909</b>         | <b>-3,767</b>   |

**Budgeted Capital Works**



**Budgeted Total Capital Works**



### **6.2.1 Roads & car parks & traffic network**

Capital expenditure on roads & streets is budgeted to increase by \$0.9 million over 2010/11, reflecting the council's previous commitments to bridging the infrastructure renewal gap and appropriation of the "Road to Recovery" Grants.

Roads includes local roads, car parks, footpaths, bike paths, bridges and culverts, declared main roads, traffic devices, street lighting and traffic signals.

For the 2010/11 year, \$6.8 million will be expended on road projects. The more significant projects include local road reconstructions (\$2.5 million), federally funded Roads to Recovery projects (\$1.2 million), road re-sheeting (\$1.50 million), footpaths (\$0.2 million) and Timber roads projects (\$0.5 million).

### **6.2.2 Drainage**

Drainage includes drains in road reserves, retarding basins and waterways. For the 2010/11 year, \$0.4 million will be expended on drainage projects.

### **6.2.3 Parks, open space and streetscapes**

Parks and gardens includes open space such as parks, playing surfaces, streetscapes, playground equipment, irrigation systems, trees and public art. For the 2010/11 year, \$0.2 million will be expended on open space projects.

### **6.2.4 Buildings**

Buildings include community facilities, municipal offices, sports facilities and pavilions.

For the 2010/11 year, \$1.7 million will be expended on building projects. The more significant projects include the upgrade to the Colac Otway Performing Arts & Cultural Centre (\$0.65 million) and renewal of the old Colac Library for office accommodation and a library annexe (\$0.3 million)

### **6.2.5 Plant, equipment and other**

Plant, equipment and other includes motor vehicles and plant purchases, information technology equipment and software, furniture and other minor equipment purchases.

For the 2010/11 year, \$1.9 million will be expended heavy plant, light fleet, furniture, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet (\$1.4 million) and ongoing cyclical replacement and upgrade of information technology equipment and software (\$0.5 million).

### **6.2.6 Asset renewal, upgrade and new/expansion**

A distinction is made between expenditure on new assets, expenditure on asset renewal and expansion/upgrade. Expenditure on asset renewal is expenditure on an existing asset, which improves the service potential or the life of the asset. Expenditure on new/expansion assets do not have any element of upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

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## 7. Analysis of Budgeted Financial Position

This section analyses the movements in assets, liabilities and equity between 2009/10 and 2010/11. It also considers a number of key performance indicators.

### 7.1 Budgeted statement of financial position

|                                             | Ref   | Forecast<br>2009/10<br>\$'000 | Budget<br>2010/11<br>\$'000 | Variance<br>\$'000 |
|---------------------------------------------|-------|-------------------------------|-----------------------------|--------------------|
| <b>Current assets</b>                       | 7.1.1 |                               |                             |                    |
| Cash and cash equivalents                   |       | 5,819                         | 5,754                       | -65                |
| Trade and other receivables                 |       | 2,517                         | 2,716                       | 199                |
| Inventories                                 |       | 94                            | 94                          | 0                  |
| Other assets                                |       | 139                           | 139                         | 0                  |
| <b>Total current assets</b>                 |       | <b>8,569</b>                  | <b>8,703</b>                | <b>134</b>         |
| <b>Non-current assets</b>                   | 7.1.2 |                               |                             |                    |
| Other non-current assets                    |       | 514                           | 542                         | 28                 |
| Property, infrastructure, plant & equipment |       | 242,277                       | 246,880                     | 4,603              |
| <b>Total non-current assets</b>             |       | <b>242,791</b>                | <b>247,422</b>              | <b>4,631</b>       |
| <b>Total assets</b>                         |       | <b>251,360</b>                | <b>256,125</b>              | <b>4,765</b>       |
| <b>Current liabilities</b>                  | 7.1.3 |                               |                             |                    |
| Trade and other payables                    |       | 1,165                         | 1,166                       | 1                  |
| Interest-bearing loans and borrowings       |       | 431                           | 464                         | 33                 |
| Provisions                                  |       | 3,149                         | 3,249                       | 100                |
| <b>Total current liabilities</b>            |       | <b>4,745</b>                  | <b>4,879</b>                | <b>134</b>         |
| <b>Non-current liabilities</b>              | 7.1.4 |                               |                             |                    |
| Interest-bearing loans and borrowings       |       | 3,763                         | 4,398                       | 635                |
| Provisions                                  |       | 2505                          | 2,505                       | 0                  |
| <b>Total non-current liabilities</b>        |       | <b>6,268</b>                  | <b>6,903</b>                | <b>635</b>         |
| <b>Total liabilities</b>                    |       | <b>11,013</b>                 | <b>11,782</b>               | <b>769</b>         |
| <b>Net assets</b>                           |       | <b>240,347</b>                | <b>244,343</b>              | <b>3,996</b>       |
| <b>Equity</b>                               | 7.1.5 |                               |                             |                    |
| Accumulated surplus                         |       | 93,752                        | 96,429                      | 2,677              |
| Asset revaluation reserve                   |       | 142,508                       | 144,508                     | 2,000              |
| Other reserves                              |       | 4,087                         | 3,406                       | -681               |
| <b>Total equity</b>                         |       | <b>240,347</b>                | <b>244,343</b>              | <b>3,996</b>       |



### 7.1.1 Current Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. This balance is projected to marginally decrease by \$0.06 million.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the budget

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

### 7.1.2 Non Current Assets

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by the Council over many years. The increase in this balance is attributable to the net result of the capital works programme (\$10.9 million of new and renewed assets), depreciation of assets (\$8.3 million) and the sale through sale of property, plant and equipment (\$0.5 million).

### 7.1.3 Current Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2009/10 levels.

Interest-bearing loans and borrowings are borrowings of Council. The Council is budgeting to repay loan principal of \$0.5 million over the year.

Provisions include accrued long service leave and annual leave. These employee entitlements are only expected to increase marginally due to more active management of entitlements despite factoring in an increase for Collective Agreement outcomes.

### 7.1.4 Non Current Liabilities

Non-current liabilities are budgeted to increase by \$0.6 million over the 2010/11 year to \$6.9 million. This is due to an increase in long term debt.

### 7.1.5 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

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During the year an amount of \$0.7 million (net) is budgeted to be transferred from other reserves to accumulated surplus. This reflects the usage of investment cash reserves to partly fund the capital works programme. This is a transfer between equity balances only and does not impact on the total balance of equity.

Equity is budgeted to increase over 2010/11 by \$4.0 million, in line with the budgeted operating surplus and expected revaluation of Council's assets.

## **7.2 Key Assumptions**

In preparing the Budgeted Balance Sheet for the year ending 30 June 2011 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- Total capital expenditure is budgeted to be \$10.9 million.
- Loan liability will increase in line with the borrowing strategy.
- Employee provisions to increase marginally in 2010/11. Long Service Leave and Annual Leave are projected to increase in line with projected increases to salaries.
- Payables are based on past trends. They are projected to remain relatively constant as it is difficult to predict what invoices and accounts will be outstanding as of 30 June each financial year.

## LONG TERM STRATEGIES

### 8. Strategic resource plan and key financial indicators

This section considers the long term financial projections of the Council. The Act requires a Strategic Resource Plan to be prepared covering both financial and non-financial resources, and including key financial indicators for at least the next four financial years to support the Council Plan.

#### 8.1 Plan Development and subsequent update

The Colac Otway Shire Council has prepared a Strategic Resource Plan (SRP) for the four years 2010/11 to 2013/14 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlined the development of the Plan, was financial sustainability in the medium to long term, whilst still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpins the Strategic Resource Plan are:

- Ensure asset renewal gap capital commitments are met in real terms for each year of the SRP.
- Continue to maintain operating surpluses.
- Achieve a balanced budget on a cash basis.
- Maintain a strong liquidity position (working capital ratio of at least 200%).
- Ensure cash balances are equal or above statutory and reserve levels.
- Continue reducing the Council's debt.
- Ensure no decrease in operational service levels over the SRP period.
- Ensure funding is available to meet the Council's current and future environmental obligations.
- Obtain a positive MAV Viability Index rating.

In preparing the revised SRP, Council was mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Local Government Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

Council is currently part of the Local Government Sustainability Programme which includes the preparation of a more detailed Strategic Resource Plan (SRP) and the development of a Long Term Financial Plan. In future years it is expected that the budget and the SRP will be considered at the same time.

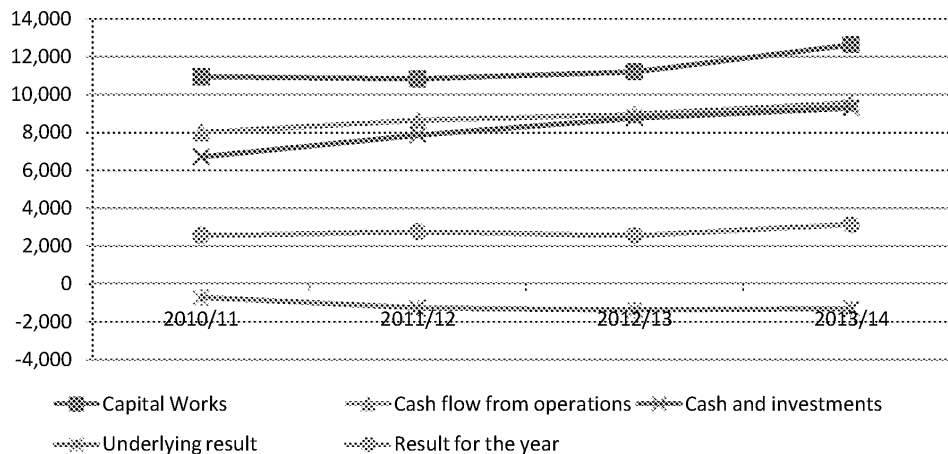
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### 8.2 Financial Resources

The following table summarises the key financial results for the next four years as set out in the SRP for years 2010/11 to 2013/14.

| Indicator                 | Strategic Resource Plan |                   |                   |                   |
|---------------------------|-------------------------|-------------------|-------------------|-------------------|
|                           | 2010/11<br>\$'000       | 2011/12<br>\$'000 | 2012/13<br>\$'000 | 2013/14<br>\$'000 |
| Result for the year       | 2,562                   | 2,754             | 2,552             | 3,120             |
| Underlying result         | -722                    | -1,285            | -1,392            | -1,299            |
| Cash and investments      | 6,707                   | 7,847             | 8,769             | 9,289             |
| Cash flow from operations | 7,992                   | 8,627             | 8,931             | 9,555             |
| Capital Works             | 10,929                  | 10,831            | 11,182            | 12,618            |

The following graph shows the above general financial indicators over the four year period.



The key outcomes of the SRP are as follows:

- **Financial sustainability (section 5)** - Cash and investments are forecast to increase marginally over the four year period from a forecast of \$6.7 million to \$9.3 million, which indicates a fiscally prudent expenditure approach over the period.
- **Rating strategy (section 9)** - Rate increases are forecast to average 8% plus approximately \$100,000 for supplementary rates for the 2010/11 financial year. Modest rate increases are forecast over the four years at an average of approximately 5.5%, below that expected of comparable councils. Note that the SRP has been prepared in advance of the 2010/11 Budget process.
- **Borrowing strategy (section 10)** – Borrowings are forecast to reduce from \$4.2 million to \$3.5 million over the four year period. This includes new borrowings of \$1.10 million in 2010/11
- **Asset management strategy (section 10)** - Capital expenditure over the four-year period will total \$45.6 million at an average of \$11.4 million.

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### 8.3 Key financial indicators

The following table highlights Council's current and projected performance across a range of key financial indicators (KFI's). KFI's provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

| Indicator                            | Notes | Strategic Resource Plan Projections |         |         |         |
|--------------------------------------|-------|-------------------------------------|---------|---------|---------|
|                                      |       | 2010/11                             | 2011/12 | 2012/13 | 2013/14 |
| <b>Financial performance</b>         |       |                                     |         |         |         |
| Underlying result/Underlying revenue | 8.3.1 | -5.0%                               | -3.6%   | -3.8%   | -3.4%   |
| Operating expenses/Assessment        |       | 2,435                               | 2,524   | 2,594   | 2,676   |
| Rate revenue/Underlying revenue      | 8.3.2 | 61.2%                               | 60.8%   | 61.8%   | 62.2%   |
| Rate revenue/Assessment              |       | 1,411                               | 1,481   | 1,545   | 1,611   |
| Debt servicing/Total revenue         |       | 1.0%                                | 0.9%    | 0.8%    | 0.7%    |
| Grants/Total revenue                 |       | 17.7%                               | 33.0%   | 31.9%   | 32.0%   |
| Fees and charges/Total revenue       |       | 9.1%                                | 9.3%    | 9.1%    | 8.9%    |
| <b>Financial position</b>            |       |                                     |         |         |         |
| Indebtedness/Rate revenue            | 8.3.3 | 20.6%                               | 17.7%   | 15.6%   | 13.7%   |
| Underlying result/Total assets       |       | -0.6%                               | -0.5%   | -0.5%   | -0.5%   |
| Total assets/Assessment              |       | 17,789                              | 18,826  | 18,941  | 19,257  |
| Current assets/Current liabilities   | 8.3.4 | 178.4%                              | 219.9%  | 233.1%  | 241.3%  |
| Total liabilities/Assessment         |       | 818                                 | 775     | 741     | 708     |
| <b>Capital expenditure</b>           |       |                                     |         |         |         |
| Capital works                        |       | 10,909                              | 10,831  | 11,182  | 12,618  |
| - Asset renewal                      |       | 8,041                               | 7,192   | 7,430   | 7,896   |
| - New assets                         |       | 360                                 | 619     | 643     | 1,050   |
| - Asset expansion/upgrade            |       | 2,508                               | 3,020   | 3,109   | 3,672   |
| Cash op act/Net capital outlays      | 8.3.5 | 64.2%                               | 80.7%   | 80.9%   | 76.6%   |
| Capital works/Rate revenue           |       | 53.4%                               | 50.3%   | 49.2%   | 52.7%   |
| Asset renewal/Total depreciation     | 8.3.6 | 97.1%                               | 79.2%   | 78.3%   | 78.4%   |

#### Notes to indicators

##### 8.3.1. Underlying operating result

Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

##### 8.3.2. Rate revenue/Underlying revenue

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

##### 8.3.3. Indebtedness/Rate revenue

Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

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**8.3.4. Current Assets/Current Liabilities**

Working capital is forecast to decrease significantly in 2010/11 year due to a run down in cash reserves to fund the capital programme. The trend in later years is to remain steady at an acceptable level.

**8.3.5. Cash from Operating Activities/Net Capital outlays**

Except for the 2010/11 year budget trend indicates Council expects to be able to service its capital works expenses from cash generated from operating activities, rather than relying on its existing cash reserves or further borrowings.

**8.3.6. Asset renewal/Total depreciation**

This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council is currently in the process of reviewing the level of depreciation, which is at a higher level than other large rural councils.

**8.4 Non-financial resources**

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. The following table summarises the non-financial resources for the next four years.

| Indicator        | Strategic Resource Plan Projections |                   |                   |                   |
|------------------|-------------------------------------|-------------------|-------------------|-------------------|
|                  | 2010/11<br>\$'000                   | 2011/12<br>\$'000 | 2012/13<br>\$'000 | 2013/14<br>\$'000 |
| Employee costs   | 13,078                              | 13,533            | 14,003            | 14,489            |
| Employee numbers | 208                                 | 209               | 210               | 211               |

## 9. Rating Strategy

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

### 9.1 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.

### 9.2 Current year rate increase

The budget document details the 2010/11 operating position. It has been impacted by wages growth and reductions in government funding.

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

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

To achieve the management and delivery of these objectives in 2010/11 the budget recommends an increase of 8.0% in the average rates and charges per assessment. It

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is forecast that a total of \$20.43 million in rates and charges will be raised including \$100,000 from supplementary rates.

The average rates and charges per assessment for 2010/11 are forecast to be \$1,411. This is a \$104 or 8.0% increase on the average rates and charges per assessment from 2009/10 of \$1,307.

The following table summarises the rates and charges to be made for 2010/11 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       | 2009/10 | 2010/11 |
|----------------------------------------------|-------------------|---------|---------|
| Residential – Colac (Base Rate)              | Cents in \$of CIV | 0.3231  | 0.3423  |
| Residential – Balance of Shire               | Cents in \$of CIV | 0.2746  | 0.2910  |
| Rural - Farm                                 | Cents in \$of CIV | 0.2552  | 0.2704  |
| Holiday Rental                               | Cents in \$of CIV | 0.3231  | 0.3423  |
| Commercial/Industrial - Colac                | Cents in \$of CIV | 0.5331  | 0.5648  |
| Commercial/Industrial - Other                | Cents in \$of CIV | 0.4523  | 0.4792  |
| Municipal Charge                             | \$ per property   | \$147   | \$147   |
| Waste Management Charge - Weekly             | \$ per property   | \$240   | \$245   |
| Waste Management Charge - Fortnightly        | \$ per property   | \$156   | \$158   |
| Aire River (Special Charge) Drainage Scheme  | \$ per hectare    | \$0.20  | \$0.20  |
| Tirrengower (Special Charge) Drainage Scheme | \$ per hectare    | \$2.50  | \$2.50  |

The existing rating relativities between property types are as follows:

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

### 9.3 General revaluation of properties

During the 2009/10 year, a revaluation of all properties within the municipality was carried out and will apply from 1 January 2010 for the 2010/11 year. The outcome of the general revaluation has not resulted in a significant change in property valuations through the municipality. Overall, property valuations across the municipal district have increased by 4.6% or approximately \$200 million.



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The following table summarises the valuation changes between the 2008 and 2010 general revaluations by rating category, together with the rating changes between the 2009/10 and 2010/11 years based on a 4.6% average rate increase and the valuation movements listed.

| Rating Category                | Valuation Change | Rating Change |
|--------------------------------|------------------|---------------|
| Residential – Colac            | 3.3%             | 9.5%          |
| Residential – Balance of shire | 4.3%             | 10.6%         |
| Rural – Farm                   | 4.8%             | 11.0%         |
| Holiday Rental                 | 1.2%             | 7.2%          |
| Commercial/Industrial – Colac  | 12.1%            | 18.8%         |
| Commercial/Industrial – Other  | 7.6%             | 14.0%         |
| <b>Average</b>                 | <b>4.6%</b>      | <b>11.1%</b>  |

In view of the outcomes of the general revaluation of all properties within the Council's municipal district during the 2009/10 year, Council has chosen not to make any changes to the existing rate differential. Therefore, in aggregate total rates will increase by 11.1% compared to 2009/10. When taking into account the municipal charge and waste management charge, the overall increase in average rates & charges is 8.0%

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## 10. Other strategies

This section sets out the strategies that have been developed and incorporated into the Strategic Resource Plan including borrowings, infrastructure and service delivery.

### 10.1 Borrowing Strategy

Council's borrowing strategy aims to provide a framework for Council to work within when sourcing funds for various projects by borrowings. Part of Council's medium to long term financial strategy is to provide adequate and appropriate levels of service to the community, whilst maintaining a prudent financial position. In the light of this requirement, it can be seen that the borrowing strategy is an integral part of Council's long term financial plan.

Borrowings are identified as an important funding source for capital works programmes. In the past, Council has borrowed strongly to finance large infrastructure projects. This has resulted in a reduction in debt servicing costs, but has meant that cash and investment reserves have been used as an alternate funding source to maintain robust capital works programmes.

For the 2010/11 year, Council has decided to continue to implement the borrowing strategy adopted in the 2009/10 financial year where a total of \$3.1 million was to be borrowed. In implementing this strategy Council has borrowed \$2.0 million in the 2009/10 financial year and will complete the implementation in 2010/11 by borrowing a further \$1.1 million. This brings the total borrowings over the course of the current strategy to \$3.1 million.

The following table sets out future proposed borrowings, based on the forecast financial position of Council as at 30 June 2010.

| Year    | New Borrowings<br>\$'000 | Principal Paid<br>\$'000 | Interest Paid<br>\$'000 | Balance<br>30-Jun<br>\$'000 |
|---------|--------------------------|--------------------------|-------------------------|-----------------------------|
| 2009/10 | 2,000                    | 340                      | 126                     | 4,157                       |
| 2010/11 | 1,100                    | 431                      | 388                     | 4,834                       |
| 2011/12 | 0                        | 417                      | 384                     | 4,417                       |
| 2012/13 | 0                        | 447                      | 355                     | 3,970                       |
| 2013/14 | 0                        | 449                      | 323                     | 3,520                       |

### 10.2 Asset Management Strategy

The Council has developed an asset management strategy which sets out the capital expenditure requirements for Council for the next ten (10 years) by class of asset, and is a key input into the SRP. It predicts infrastructure consumption, renewal needs and considers infrastructure needs to meet future community service expectations. The key aspects of the process are as follows:

- Long term capital planning process which integrates with the Council Plan, Strategic Resource Plan and Annual Budget processes;
- Identification of capital projects through the preparation of asset management plans;
- Prioritisation of capital projects within classes on the basis of evaluation criteria;
- Methodology for allocating annual funding to classes of capital projects; and
- Budget request template for officers to document capital project submissions.

A key objective of the asset management strategy is to maintain or renew Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset renewal then Council's investment in those assets will reduce, along with the capacity to deliver services to the community. Additionally, renewal works maintain the stability of the portfolio, whereas

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upgrade and expansion works increase the value of the asset portfolio. An increased asset portfolio value requires a greater annual contribution to sustain the condition of the expanded asset base.

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## APPENDICES

### Overview to Appendices

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

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

The contents of the appendices are summarised below:

### Appendix A – Budgeted Standard Statements

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

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

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

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

The appendix includes the Council's 2010/11 Rates and Charges.

### Appendix C – Capital Works Programme

This appendix presents a listing of the capital works projects that will be undertaken for the 2010/11 year. The capital works projects are grouped by class and include new works for 2010/11.

### Appendix D – Service Unit Activities

This appendix provides revenue and expenditure details on the budgeted activities of the various service units of Council for the 2010/11 financial year.

### Appendix E – 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 2010/11 year and performance targets and measures in relation to these.

### Appendix F – 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 2010/11.

**Appendix A - Budget Standard Statements**

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

This appendix includes the following budgeted information:

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

**Budgeted Standard Income Statement**

For the year ending 30 June 2011

|                                                                          | Forecast<br>2009/10<br>\$'000 | Budget<br>2010/11<br>\$'000 | Variance<br>\$'000 |
|--------------------------------------------------------------------------|-------------------------------|-----------------------------|--------------------|
| <b>Revenues</b>                                                          |                               |                             |                    |
| <b>Operating revenue:</b>                                                |                               |                             |                    |
| Rates & Charges                                                          | 18,658                        | 20,428                      | 1,770              |
| User fees                                                                | 3,971                         | 3,389                       | -582               |
| Contributions - Operating                                                | 594                           | 121                         | -473               |
| Grants & subsidies - Operating                                           | 6,802                         | 8,480                       | 1,678              |
| Other revenue                                                            | 364                           | 1,105                       | 741                |
| <b>Total operating revenues</b>                                          | <b>30,389</b>                 | <b>33,523</b>               | <b>3,134</b>       |
| <b>Capital revenue:</b>                                                  |                               |                             |                    |
| Contributions - Capital                                                  | 595                           | 458                         | -137               |
| Grants & subsidies - Capital                                             | 4,793                         | 3,181                       | -1,612             |
| <b>Total capital revenue</b>                                             | <b>5,388</b>                  | <b>3,639</b>                | <b>-1,749</b>      |
| <b>Total revenue</b>                                                     | <b>35,777</b>                 | <b>37,162</b>               | <b>1,385</b>       |
| <b>Expenses</b>                                                          |                               |                             |                    |
| <b>Operating expenses:</b>                                               |                               |                             |                    |
| Employee benefits                                                        | 11,563                        | 13,087                      | 1,524              |
| Materials and services                                                   | 12,405                        | 12,538                      | 133                |
| Depreciation and amortisation                                            | 8,327                         | 8,277                       | -50                |
| Finance costs                                                            | 126                           | 389                         | 263                |
| Other expenses                                                           | 1,764                         | 768                         | -996               |
| <b>Total operating expenses</b>                                          | <b>34,185</b>                 | <b>35,059</b>               | <b>874</b>         |
| <b>Capital expenses</b>                                                  |                               |                             |                    |
| Net loss on disposal of property, infrastructure,<br>plant and equipment | 175                           | 105                         | -70                |
| <b>Total capital expenses</b>                                            | <b>175</b>                    | <b>105</b>                  | <b>-70</b>         |
| <b>Total expenses</b>                                                    | <b>34,360</b>                 | <b>35,164</b>               | <b>804</b>         |
| <b>Surplus (deficit) for the year</b>                                    | <b>1,417</b>                  | <b>1,998</b>                | <b>581</b>         |
| <b>Other comprehensive income</b>                                        |                               |                             |                    |
| Other                                                                    | 0                             | 0                           | 0                  |
| <b>Total comprehensive income for the year</b>                           | <b>1,417</b>                  | <b>1,998</b>                | <b>581</b>         |

**Budgeted Standard Statement of Financial Position**

For the year ending 30 June 2011

|                                             | Forecast<br>2009/10<br>\$'000 | Budget<br>2010/11<br>\$'000 | Variance<br>\$'000 |
|---------------------------------------------|-------------------------------|-----------------------------|--------------------|
| <b>Current assets</b>                       |                               |                             |                    |
| Cash and cash equivalents                   | 5,819                         | 5,754                       | -65                |
| Trade and other receivables                 | 2,517                         | 2,716                       | 199                |
| Inventories                                 | 94                            | 94                          | 0                  |
| Other assets                                | 139                           | 139                         | 0                  |
| <b>Total current assets</b>                 | <b>8,569</b>                  | <b>8,703</b>                | <b>134</b>         |
| <b>Non-current assets</b>                   |                               |                             |                    |
| Other non-current assets                    | 514                           | 542                         | 28                 |
| Property, infrastructure, plant & equipment | 242,277                       | 246,880                     | 4,603              |
| <b>Total non-current assets</b>             | <b>242,791</b>                | <b>247,422</b>              | <b>4,631</b>       |
| <b>Total assets</b>                         | <b>251,360</b>                | <b>256,125</b>              | <b>4,765</b>       |
| <b>Current liabilities</b>                  |                               |                             |                    |
| Trade and other payables                    | 1,165                         | 1,166                       | 1                  |
| Interest-bearing loans and borrowings       | 431                           | 464                         | 33                 |
| Provisions                                  | 3,149                         | 3,249                       | 100                |
| <b>Total current liabilities</b>            | <b>4,745</b>                  | <b>4,879</b>                | <b>134</b>         |
| <b>Non-current liabilities</b>              |                               |                             |                    |
| Interest-bearing loans and borrowings       | 3,763                         | 4,398                       | 635                |
| Provisions                                  | 2505                          | 2,505                       | 0                  |
| <b>Total non-current liabilities</b>        | <b>6,268</b>                  | <b>6,903</b>                | <b>635</b>         |
| <b>Total liabilities</b>                    | <b>11,013</b>                 | <b>11,782</b>               | <b>769</b>         |
| <b>Net assets</b>                           | <b>240,347</b>                | <b>244,343</b>              | <b>3,996</b>       |
| <b>Equity</b>                               |                               |                             |                    |
| Accumulated surplus                         | 93,752                        | 96,429                      | 2,677              |
| Asset revaluation reserve                   | 142,508                       | 144,508                     | 2,000              |
| Other reserves                              | 4,087                         | 3,406                       | -681               |
| <b>Total equity</b>                         | <b>240,347</b>                | <b>244,343</b>              | <b>3,996</b>       |

**Budgeted Standard Cash Flow Statement**

For the year ending 30 June 2011

|                                                     | 2009/10<br>\$'000<br>Inflows<br>(Outflows) | 2010/11<br>\$'000<br>Inflows<br>(Outflows) | Variance<br>\$'000<br>Inflows<br>(Outflows) |
|-----------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------------------|
| <b>Cash flows from operating activities</b>         |                                            |                                            |                                             |
| <i>Receipts</i>                                     |                                            |                                            |                                             |
| General rates & charges                             | 18,376                                     | 20,061                                     | 1,685                                       |
| Operating grants and contributions                  | 6,699                                      | 8,872                                      | 2,173                                       |
| Interest received                                   | 336                                        | 453                                        | 117                                         |
| User charges                                        | 3,911                                      | 3,289                                      | -622                                        |
| Other revenue                                       | 1,172                                      | 620                                        | -552                                        |
|                                                     | <u>30,494</u>                              | <u>33,295</u>                              | <u>2,801</u>                                |
| <i>Payments</i>                                     |                                            |                                            |                                             |
| Employee costs                                      | -11,870                                    | -12,988                                    | -1,118                                      |
| Materials & services                                | -12,661                                    | -12,538                                    | 123                                         |
| Other expenses                                      | -1,846                                     | -768                                       | 1,078                                       |
|                                                     | <u>-26,377</u>                             | <u>-26,294</u>                             | <u>83</u>                                   |
| Net cash provided by operating activities           | <u>4,117</u>                               | <u>7,001</u>                               | <u>2,884</u>                                |
| <b>Cash flows from investing activities</b>         |                                            |                                            |                                             |
| Proceeds from property, plant and equipment         | 400                                        | 520                                        | 120                                         |
| Capital grants and contributions                    | 4,666                                      | 3,042                                      | -1,624                                      |
| Payments for property, plant and equipment          | -14,549                                    | -10,909                                    | 3,640                                       |
| Net cash used in investing activities               | <u>-9,483</u>                              | <u>-7,347</u>                              | <u>2,136</u>                                |
| <b>Cash flows from financing activities</b>         |                                            |                                            |                                             |
| Finance costs                                       | -198                                       | -388                                       | -190                                        |
| Proceeds from borrowings                            | 2,000                                      | 1,100                                      | -900                                        |
| Repayment of borrowings                             | -268                                       | -431                                       | -163                                        |
| Net cash provided by (used in) financing activities | <u>1,534</u>                               | <u>281</u>                                 | <u>-1,253</u>                               |
| <b>Net decrease in cash &amp; cash equivalents</b>  | <u>-3,832</u>                              | <u>-65</u>                                 | <u>3,767</u>                                |
| Cash & cash equivalents at beginning of year        | 9,651                                      | 5,819                                      | -3,832                                      |
| <b>Cash &amp; cash equivalents at end of year</b>   | <b>5,819</b>                               | <b>5,754</b>                               | <b>-65</b>                                  |



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Appendix A

**Budgeted Standard Capital Works Statement**

For the year ending 30 June 2011

|                                    | Forecast<br>2009/10<br>\$'000 | Budget<br>2010/11<br>\$'000 | Variance<br>\$'000 |
|------------------------------------|-------------------------------|-----------------------------|--------------------|
| <b>Capital works areas</b>         |                               |                             |                    |
| Roads, car parks & traffic network | 5,910                         | 6,744                       | 834                |
| Drainage                           | 441                           | 375                         | -66                |
| Parks, open space & streetscapes   | 136                           | 159                         | 23                 |
| Buildings                          | 5,330                         | 1,727                       | -3,603             |
| Plant, equipment & other           | 1,809                         | 1,904                       | 95                 |
| Land                               | 1050                          | 0                           | -1050              |
| <b>Total capital works</b>         | <b>14,676</b>                 | <b>10,909</b>               | <b>-3,767</b>      |
| <b>Represented by:</b>             |                               |                             |                    |
| Asset renewal                      | 7,233                         | 8,041                       | 808                |
| New assets                         | 5,642                         | 360                         | -5,282             |
| Asset expansion/upgrade            | 1,801                         | 2,508                       | 707                |
| <b>Total capital works</b>         | <b>14,676</b>                 | <b>10,909</b>               | <b>-3,767</b>      |

**Reconciliation of net movement in property, plant and equipment**

|                                                      | Forecast<br>2009/10<br>\$'000 | Budget<br>2010/11<br>\$'000 |
|------------------------------------------------------|-------------------------------|-----------------------------|
| <b>Total capital works</b>                           | 14,676                        | 10,909                      |
| Asset revaluation increment                          | 2,000                         | 2,457                       |
| Depreciation and amortisation                        | -8,270                        | -8,277                      |
| Written down value of assets sold                    | -1,262                        | -625                        |
| Granted assets                                       | 139                           | 139                         |
| <b>Net movement in property, plant and equipment</b> | <b>7,283</b>                  | <b>4,603</b>                |

Colac Otway Shire Budget 2010-2011

Appendix A

**Budgeted Standard of Investment Reserves**

For the year ending 30 June 2011

|                                 | Forecast<br>2009/10<br>\$'000 | Budget<br>2010/11<br>\$'000 | Variance<br>\$'000 |
|---------------------------------|-------------------------------|-----------------------------|--------------------|
| <b>Statutory</b>                |                               |                             |                    |
| Car parking                     | 299                           | 216                         | -83                |
| Open space                      | 432                           | 432                         | 0                  |
| Long Service Leave              | 1,471                         | 1,571                       | 100                |
| Total statutory reserves        | 2,202                         | 2,219                       | 17                 |
| <b>Restricted</b>               |                               |                             |                    |
| Landfill rehabilitation (Alvie) | 440                           | 497                         | 57                 |
| Plant renewal                   | 704                           | 804                         | 100                |
| Port of Apollo Bay              | 940                           | 940                         | 0                  |
| Total restricted reserves       | 2,084                         | 2,241                       | 157                |
| <b>Identified</b>               |                               |                             |                    |
| Unfunded superannuation         | 166                           | 332                         | 166                |
| Waste management                | 792                           | 47                          | -745               |
| Kerbside bin replacement        | 0                             | 154                         | 154                |
| Colac Livestock Selling Centre  | 178                           | 173                         | -5                 |
| Total identified reserves       | 1,136                         | 706                         | -430               |
| <b>Discretionary</b>            |                               |                             |                    |
| Resource development            | 325                           | 0                           | -325               |
| Total discretionary reserves    | 325                           | 0                           | -325               |
| <b>Total reserves</b>           | <b>5,747</b>                  | <b>5,166</b>                | <b>-581</b>        |

**Appendix B - Statutory Disclosures**

**Statutory disclosures required for Public Display of the Prepared 2008/09 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<br>2009/10<br>\$'000 | Budget<br>2010/11<br>\$'000 |
|-----------------------------------------|-------------------------------|-----------------------------|
| New borrowings (other than refinancing) | 2,000                         | 1,100                       |
| Debt redemption                         | 268                           | 431                         |

**2. Rates and charges**

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

| Type of Property                                                 | 2009/10<br>Cents/SCIV | 2010/11<br>Cents/SCIV |
|------------------------------------------------------------------|-----------------------|-----------------------|
| Residential – Colac, Colac East, Colac West, Elliminyt           | 0.3231                | 0.3423                |
| Residential – Balance Shire                                      | 0.2746                | 0.2910                |
| Rural - Farm                                                     | 0.2552                | 0.2704                |
| Holiday Rental                                                   | 0.3231                | 0.3423                |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 0.5331                | 0.5648                |
| Commercial/Industrial – Balance of Shire                         | 0.4523                | 0.4792                |

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

| Type of Property                                                 | 2009/10<br>\$ | 2010/11<br>\$ |
|------------------------------------------------------------------|---------------|---------------|
| Residential – Colac, Colac East, Colac West, Elliminyt           | 3,074,771     | 3,366,029     |
| Residential – Balance Shire                                      | 4,729,331     | 5,228,552     |
| Rural - Farm                                                     | 4,188,132     | 4,650,151     |
| Holiday Rental                                                   | 662,357       | 710,197       |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 1,097,400     | 1,303,838     |
| Commercial/Industrial – Balance of Shire                         | 722,092       | 823,010       |

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

|                          | 2009/10<br>\$ | 2010/11<br>\$ |
|--------------------------|---------------|---------------|
| Total rates to be raised | 14,474,082    | 16,081,777    |

**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                                                 | 2009/10<br>Change<br>% | 2010/11<br>Change<br>% |
|------------------------------------------------------------------|------------------------|------------------------|
| Residential – Colac, Colac East, Colac West, Elliminyt           | 7.2                    | 5.9                    |
| Residential – Balance Shire                                      | 7.1                    | 6.0                    |
| Rural - Farm                                                     | 7.1                    | 6.0                    |
| Holiday Rental                                                   | 7.2                    | 5.9                    |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 7.2                    | 5.9                    |
| Commercial/Industrial – Balance of Shire                         | 7.2                    | 5.9                    |

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

| Type of Property                                                 | 2009/10<br>No. | 2010/11<br>No. |
|------------------------------------------------------------------|----------------|----------------|
| Residential – Colac, Colac East, Colac West, Elliminyt           | 4,884          | 4,941          |
| Residential – Balance Shire                                      | 5,428          | 5,487          |
| Rural - Farm                                                     | 2,599          | 2,609          |
| Holiday Rental                                                   | 426            | 429            |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 602            | 599            |
| Commercial/Industrial – Balance of Shire                         | 325            | 333            |
| <b>Total number of assessments</b>                               | <b>14,264</b>  | <b>14,398</b>  |

**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                                                 | 2009/10<br>\$        | 2010/11<br>\$        |
|------------------------------------------------------------------|----------------------|----------------------|
| Residential – Colac, Colac East, Colac West, Elliminyt           | 951,646,900          | 983,356,500          |
| Residential – Balance Shire                                      | 1,722,261,700        | 1,796,753,200        |
| Rural - Farm                                                     | 1,641,117,500        | 1,719,730,500        |
| Holiday Rental                                                   | 205,000,500          | 207,478,000          |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 205,852,538          | 230,849,500          |
| Commercial/Industrial – Balance of Shire                         | 159,648,800          | 171,746,600          |
| <b>Total</b>                                                     | <b>4,885,527,938</b> | <b>5,109,914,300</b> |

**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<br>2009/10<br>\$ | Per Rateable Property<br>2010/11<br>\$ |
|---------------------------------------|----------------------------------------|----------------------------------------|
| Municipal charge                      | 147                                    | 147                                    |
| Waste management charge – weekly      | 240                                    | 245                                    |
| Waste management charge – fortnightly | 156                                    | 158                                    |

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

| Type of Charge                        | 2009/10<br>\$    | 2010/11<br>\$    |
|---------------------------------------|------------------|------------------|
| Municipal charge                      | 1,976,268        | 1,978,032        |
| Waste management charge – weekly      | 2,175,120        | 2,245,425        |
| Waste management charge – fortnightly | 21,684           | 22,278           |
| <b>Total</b>                          | <b>4,173,072</b> | <b>4,245,735</b> |

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

| Type of Charge      | 2009/10<br>\$     | 2010/11<br>\$     |
|---------------------|-------------------|-------------------|
| Rates and charges   | 18,647,154        | 20,327,512        |
| Supplementary rates | 100,000           | 100,000           |
| <b>Total</b>        | <b>18,747,154</b> | <b>20,427,512</b> |

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

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

**2.12 Other Charges**

|                                              | Per Hectare<br>2009/10<br>\$ | Per Hectare<br>2010/11<br>\$ |
|----------------------------------------------|------------------------------|------------------------------|
| Aire River (Special charge) Drainage Scheme  | 0.20                         | 0.20                         |
| Tirrengower (Special charge) Drainage Scheme | 2.50                         | 2.50                         |

### 3. Differential rates

#### 3.1 Rates to be levied

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

- A general rate of 0.3423% (0.3423 cents in the dollar of CIV) for all rateable residential properties in Colac, Colac East, Colac West and Elliminyt less than 1.0 hectares.
- A general rate of 0.2910% (0.2910 cents in the dollar of CIV) for any land which is 1.0 hectare or more in area or which is not located in Colac, Colac East, Colac West or Elliminyt (balance of Shire).
- A general rate of 0.2704% (0.2704 cents in the dollar of CIV) for all rateable farm land.
- A general rate of 0.3423% (0.3423 cents in the dollar of CIV) for all rateable holiday rental properties.
- A general rate of 0.5648% (0.5648 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 0.4792% (0.4792 cents in the dollar of CIV) for all other rateable commercial and industrial properties not located in Colac, Colac East, Colac West and Elliminyt (balance of Shire).

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

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

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

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

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

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

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

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

### **3.4 Rural Farm Land**

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

### **3.5 Holiday Rental Land**

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

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

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

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

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

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

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

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

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

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

**Other Charges**

**4. Municipal Charge**

- 4.1 A Municipal Charge be declared for the period commencing 1 July 2010 to 30 June 2011 to cover some of the administrative costs of the Council.
- 4.2 The municipal charge be the sum of \$147 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 \$245 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 2010 to 30 June 2011.
- 5.2 An annual service (waste management) charge of \$158 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 2010 to 30 June 2011.
- 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 2010 to 30 June 2011.

**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 2010 to 30 June 2011.

**8. Rating Objectives**

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

**Objective:**

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

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



**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

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

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

**Geographic Location:**

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

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2011.

**RESIDENTIAL LAND – BALANCE OF SHIRE**

**Objective:**

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

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

**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

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

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

**Geographic Location:**

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

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2011.

**RURAL FARM LAND**

**Objective:**

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

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

**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

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

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

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2011.

**HOLIDAY RENTAL LAND**

**Objective:**

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

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

**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

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

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

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2011.

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

**Objective:**

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

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

**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

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

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

**Geographic Location:**

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

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2011.

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

**Objective:**

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

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

**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

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

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

**Geographic Location:**

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

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2011.

**Appendix C - Capital Works Programme  
For the year ending 30 June 2011**

This appendix presents a listing of the capital works projects that will be undertaken for the 2010/11 year.

| Detail of Works                                                      | Project Expense<br>\$'000 |
|----------------------------------------------------------------------|---------------------------|
| <b>ROADS, CAR PARKS &amp; TRAFFIC NETWORK</b>                        |                           |
| <b>Asset renewal</b>                                                 |                           |
| Local Roads - Reseals Programme                                      | 830                       |
| Sealed Roads Aggregate Programme                                     | 130                       |
| Asphalt Overlay Programme                                            | 60                        |
| Sealed Roads Rehabilitation Programme                                | 315                       |
| Local Roads - Unsealed Roads Programme                               | 1,485                     |
| Footpaths Programme                                                  | 200                       |
| Bridge Rehabilitation Programme                                      | 132                       |
| Slip Rehabilitation Programme                                        | 132                       |
| Sealed Road Reconstruction Programme                                 | 1,760                     |
| <b>Total asset renewal</b>                                           | <b>5,044</b>              |
| <b>New/upgraded assets</b>                                           |                           |
| Old Beechy Rail Trail Upgrades                                       | 520                       |
| Car park Improvement Programme - Pascoe Street Car park Construction | 330                       |
| Strategic Road Improvement Programme - Irrewillipe Road Final Seal   | 31                        |
| Strategic Road Improvement Programme – Queen Street                  | 188                       |
| Strategic Bridge Improvement Programme                               | 100                       |
| Timber Roads Old Beech Forest Road                                   | 330                       |
| Timber Roads Pipeline Road                                           | 156                       |
| Road Safety Programme                                                | 30                        |
| School Bus Route Safety Improvements                                 | 15                        |
| Rail Crossing Upgrade Programme                                      | 20                        |
| <b>Total asset upgrade</b>                                           | <b>1,720</b>              |
| <b>TOTAL ROADS, CAR PARKS &amp; TRAFFIC NETWORK</b>                  | <b>6,764</b>              |
| <b>DRAINAGE</b>                                                      |                           |
| <b>Asset renewal</b>                                                 |                           |
| Road Drainage Renewal Programme                                      | 375                       |
| <b>Total asset renewal</b>                                           | <b>375</b>                |
| <b>TOTAL DRAINAGE</b>                                                | <b>375</b>                |

Colac Otway Shire Budget 2010-2011

Appendix C

| Detail of Works                                                                          | Project Expense<br>\$'000 |
|------------------------------------------------------------------------------------------|---------------------------|
| <b>PARKS, OPEN SPACE &amp; STREETSCAPES</b>                                              |                           |
| <b>Asset renewal</b>                                                                     |                           |
| Colac Skate Park Redevelopment                                                           | 124                       |
| Total asset renewal                                                                      | 124                       |
| <b>New assets</b>                                                                        |                           |
| Lake Colac Projects                                                                      | 25                        |
| Small Town Entrance Signs                                                                | 10                        |
| Total new assets                                                                         | 35                        |
| <b>TOTAL PARKS, OPEN SPACE &amp; STREETSCAPES</b>                                        | <b>159</b>                |
| <b>BUILDINGS</b>                                                                         |                           |
| <b>Asset renewal</b>                                                                     |                           |
| Refurbishment of the Enhanced Library Service and Accommodation for the Library Building | 250                       |
| Building Renewal Programme                                                               | 434                       |
| Total asset renewal                                                                      | 684                       |
| <b>Asset upgrade</b>                                                                     |                           |
| Establishment of Library Annexe or Sub Branch                                            | 75                        |
| Civic Hall Upgrade                                                                       | 649                       |
| Switchboard Upgrade Programme                                                            | 44                        |
| Lawn Area Shade                                                                          | 20                        |
| Total asset upgrade                                                                      | 788                       |
| <b>New assets</b>                                                                        |                           |
| Apollo Bay Transfer Station and Assoc Rd Infrastructure                                  | 255                       |
| Total new assets                                                                         | 255                       |
| <b>TOTAL BUILDINGS</b>                                                                   | <b>1,727</b>              |

Colac Otway Shire Budget 2010-2011

Appendix C

| Detail of Works                                      | Project Expense<br>\$'000 |
|------------------------------------------------------|---------------------------|
| <b>PLANT, EQUIPMENT and OTHER</b>                    |                           |
| <b>Asset renewal</b>                                 |                           |
| DMS Compactus                                        | 8                         |
| Colac Litter Bins & Surrounds                        | 24                        |
| Light Fleet Replacement Programme                    | 636                       |
| Heavy Plant Replacement Programme                    | 855                       |
| Information Technology Equipment Renewal - Capital   | 85                        |
| Standpipe works                                      | 11                        |
| Furniture & Equipment                                | 15                        |
| BWFC New/Replacement Equipment for Gymnasium         | 30                        |
| Electronic Document Management System Implementation | 150                       |
| Total asset renewal                                  | 1,814                     |
| <b>New assets</b>                                    |                           |
| Disaster Recovery Data Centre                        | 30                        |
| Disaster Recovery Plan - Technical Requirements      | 40                        |
| Total new assets                                     | 70                        |
| <b>TOTAL PLANT, EQUIPMENT and OTHER</b>              | <b>1,884</b>              |
| <b>TOTAL NEW CAPITAL WORKS 2010/11</b>               |                           |
|                                                      | <b>10,909</b>             |
| Asset renewal                                        | 8,041                     |
| New assets                                           | 360                       |
| Asset expansion/upgrade                              | 2,508                     |



**Appendix D – Key Strategic Activities**

| Objectives                                                                                                                                                                                                                                                                                         | Strategic Indicators                                              | Target 2010/11                             | Source                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------|------------------------------------|
| <p><b>Leadership and Governance</b></p> <p>Council will fulfil its statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations</p> | Achievement of Council Commitments and Key Actions                | 100%                                       | Council Plan Progress Report       |
|                                                                                                                                                                                                                                                                                                    | Community satisfaction with the Overall Performance of Council    | 62%                                        | DPCD Community Satisfaction Survey |
|                                                                                                                                                                                                                                                                                                    | Community satisfaction with Council's Advocacy role               | 63%                                        | DPCD Community Satisfaction Survey |
|                                                                                                                                                                                                                                                                                                    | Community satisfaction with Council's Community Engagement        | 62%                                        | DPCD Community Satisfaction Survey |
|                                                                                                                                                                                                                                                                                                    | Community satisfaction with Council's Customer Contact            | 73%                                        | DPCD Community Satisfaction Survey |
|                                                                                                                                                                                                                                                                                                    | Risk Liability Assessment                                         | 89%                                        | CMP Risk Management Audit          |
|                                                                                                                                                                                                                                                                                                    | Liquidity Ratio                                                   | 1.50:1(Est AIFRS Adj)                      | Audited Financial Statements       |
|                                                                                                                                                                                                                                                                                                    | Audit Opinion issued on Financial Statements                      | Compliance with all statutory requirements | Audited Financial Statements       |
| <p><b>Physical Infrastructure and Assets</b></p> <p>Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future</p>                                                                                                                        | Achievement of Council Commitments and Key Actions                | 100%                                       | Council Plan Progress Report       |
|                                                                                                                                                                                                                                                                                                    | Percentage of Capital Works expenditure projects completed        | 85%                                        | Capital Works Progress Report      |
|                                                                                                                                                                                                                                                                                                    | Capital Works expenditure actual compared to budgeted expenditure | 85%                                        | Capital Works Progress Report      |
|                                                                                                                                                                                                                                                                                                    | Asset renewal sustainability index                                | 90%                                        | Audited Financial Statements       |

| Objectives                                                                                                                                                                                                                                                                                                                | Strategic Indicators                                     | Target 2010/11                                                                                                                             | Source                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| <p><b>Land Use and Development</b></p> <p>Council will engage, plan and make decisions about land use and development that takes into account the regulatory role of Council, its diverse geography, social, community, economic and environmental impacts for current and future generations.</p>                        | Achievement of Council Commitments and Key Actions       | 100%                                                                                                                                       | Council Plan Progress Report       |
|                                                                                                                                                                                                                                                                                                                           | Building permits processed within statutory timeframes   | 70%                                                                                                                                        | Council Plan Progress Report       |
|                                                                                                                                                                                                                                                                                                                           | Planning permits processed within statutory timeframes   | 70%                                                                                                                                        | Council Plan Progress Report       |
| <p><b>Environmental Management</b></p> <p>Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts.</p>                                                                                                                       | Achievement of Council Commitments and Key Actions       | 100%                                                                                                                                       | Council Plan Progress Report       |
|                                                                                                                                                                                                                                                                                                                           | Increased Environmental Sustainability                   | <ul style="list-style-type: none"> <li>■ Milestone 5 (Cities for Climate Protection Programme)</li> <li>■ Eco Buy Accreditation</li> </ul> | ICLEI Report<br>Eco Buy Report     |
|                                                                                                                                                                                                                                                                                                                           |                                                          |                                                                                                                                            |                                    |
| <p><b>Economic Development</b></p> <p>Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership.</p>                                                                                                                                                   | Achievement of Council Commitments and Key Actions       | 100%                                                                                                                                       | Council Plan Progress Report       |
|                                                                                                                                                                                                                                                                                                                           | Completion of Master Plan priorities for all small towns | 80%                                                                                                                                        | Council Report                     |
| <p><b>Community Health and Wellbeing</b></p> <p>Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities</p> | Achievement of Council Commitments and Key Actions       | 100%                                                                                                                                       | Council Plan Progress Report       |
|                                                                                                                                                                                                                                                                                                                           | Community satisfaction with Health and Human Services    | 77%                                                                                                                                        | DPCD Community Satisfaction Survey |
|                                                                                                                                                                                                                                                                                                                           | Community satisfaction with Recreational Facilities      | 66%                                                                                                                                        | DPCD Community Satisfaction Survey |

**Appendix E – User Pay Charges**

**2010/2011 User Fees and Charges**

**Penalty Unit**

As at 1 July 2010 the value of a penalty unit is \$119.45 per unit. The value of a monetary unit also increases from 1 July 2010 to \$11.95 per unit.

Some fees are still to be adjusted subject to changes in legislation.

**Schedule of Fees and Charges**

| Service                                   | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|-------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Corporate and Community Services</b>   |                       |       |                                    |                                    |
| <b>Corporate Services</b>                 |                       |       |                                    |                                    |
| Community Bus Hire per km                 | C                     | 10%   | \$ 0.70                            | \$ 0.75                            |
| <b>Council Properties</b>                 |                       |       |                                    |                                    |
| Bartlett Street Kindergarten<br>(Wydinia) | C                     | 10%   | \$ 220                             | \$ 230                             |
| Apollo Bay Newsheet                       | C                     | 10%   | \$ 665                             | \$ 685                             |
| <b>Aerodrome Landing Fees</b>             |                       |       |                                    |                                    |
| Apollo Bay                                | C                     | 10%   | \$ 5.50                            | \$ 7.00                            |
| Colac                                     | C                     | 10%   | \$ 3.00                            | \$ 5.00                            |
| Freedom of Information                    | S                     | 0     | \$ 23.40                           | \$ 23.90                           |
| Land Information Certificate              | S                     | 0     | \$ 20                              | \$ 20                              |
| Replacement Rate Notice                   | C                     | 10%   | \$ 20                              | \$ 20                              |
| <b>Printing and Photocopying</b>          |                       |       |                                    |                                    |
| A4 sheet                                  | C                     | 10%   | \$ 0.30                            | \$ 0.30                            |
| A3 sheet                                  | C                     | 10%   | \$ 0.60                            | \$ 0.60                            |
| A1 sheet                                  | C                     | 10%   | \$ 6.00                            | \$ 6.00                            |
| B2 sheet                                  | C                     | 10%   | \$ 4.00                            | \$ 4.00                            |
| Per metre length coloured<br>photocopying | C                     | 10%   | \$ 7.00                            | \$ 7.00                            |
| Coloured copy - A4 sheet                  | C                     | 10%   | \$ 0.60                            | \$ 0.60                            |
| Coloured copy - A3 sheet                  | C                     | 10%   | \$ 1.20                            | \$ 1.20                            |

Appendix E - User Fees Charges

| Service                                           | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|---------------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Recreation Reserve Maintenance</b>             |                       |       |                                    |                                    |
| <b>Central Reserve</b>                            |                       |       |                                    |                                    |
| Youth & Recreation Centre                         | C                     | 10%   | \$ 553                             | \$ 575                             |
| Colac Cricket Association                         | C                     | 10%   | \$ 2,103                           | \$ 2,180                           |
| Colac Football Club                               | C                     | 10%   | \$ 6,251                           | \$ 6,500                           |
| Colac Little Athletics                            | C                     | 10%   | \$ 541                             | \$ 560                             |
| <b>Eastern Reserve</b>                            |                       |       |                                    |                                    |
| Colac Cricket Club                                | C                     | 10%   | \$ 1,130                           | \$ 1,170                           |
| Colac Netball Association                         | C                     | 10%   | \$ 637                             | \$ 660                             |
| Colac Baseball League                             | C                     | 10%   | \$ 1,130                           | \$ 1,170                           |
| <b>Western Reserve</b>                            |                       |       |                                    |                                    |
| Colac Cricket Association                         | C                     | 10%   | \$ 1,227                           | \$ 1,270                           |
| Imperials Football Club                           | C                     | 10%   | \$ 5,108                           | \$ 5,310                           |
| <b>Cricket Ground</b>                             |                       |       |                                    |                                    |
| Colac Cricket Association                         | C                     | 10%   | \$ 505                             | \$ 520                             |
| Colac Umpires Association                         | C                     | 10%   | \$ 649                             | \$ 670                             |
| <b>Elliminyt Recreation Reserve</b>               |                       |       |                                    |                                    |
| South Colac Sports Club                           | C                     | 10%   | \$ 6,035                           | \$ 6,270                           |
| Elliminyt Tennis Club                             | C                     | 10%   | \$ 421                             | \$ 435                             |
| <b>Community Services</b>                         |                       |       |                                    |                                    |
| <b>Aged and Disability Services</b>               |                       |       |                                    |                                    |
| Home Care (per hr)                                | C                     | 0     | \$3.50 to<br>\$16.00               | \$3.60 to<br>\$16.60               |
| Personal Care (per hr)                            | C                     | 0     | \$3.50 to<br>\$16.00               | \$3.60 to<br>\$16.60               |
| Respite Care (per hr)                             | C                     | 0     | \$3.50 to<br>\$16.00               | \$3.60 to<br>\$16.60               |
| Veterans Home Care (1st hour) no<br>further fee   | C                     | 0     | \$ 5.00                            | \$ 5.20                            |
| Overnight Respite (per night)                     | C                     | 0     | \$ 30.00                           | \$ 31.20                           |
| Property Maintenance (per hour<br>plus materials) | C                     | 0     | \$9.60 to<br>\$14.40               | \$10.00 to<br>\$15.00              |
| <b>Meeting Place</b>                              |                       |       |                                    |                                    |
| In House Activities                               | C                     | 10%   | \$ 5.00                            | \$ 5.00                            |
| Swimming Activities                               | C                     | 10%   | \$4.00+<br>BWFC<br>Charge          | \$4.00+<br>BWFC<br>Charge          |

Appendix E - User Fees Charges

| Service                            | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| Community Transport                |                       |       |                                    |                                    |
| Colac                              |                       |       |                                    |                                    |
| return                             | C                     | 10%   | \$ 7.00                            | \$ 7.30                            |
| one way                            | C                     | 10%   | \$ 3.50                            | \$ 3.60                            |
| Colac District                     |                       |       |                                    |                                    |
| Birregurra/Forrest & Beeac/Warrion |                       |       |                                    |                                    |
| return                             | C                     | 10%   | \$ 10.00                           | \$ 10.40                           |
| one way                            | C                     | 10%   | \$ 5.00                            | \$ 5.20                            |
| Colac Otway Shire                  |                       |       |                                    |                                    |
| Apollo Bay, Lavers Hill            |                       |       |                                    |                                    |
| return                             | C                     | 10%   | \$ 20.00                           | \$ 20.80                           |
| one way                            | C                     | 10%   | \$ 10.00                           | \$ 10.40                           |
| Colac to Geelong or Ballarat       |                       |       |                                    |                                    |
| return                             | C                     | 10%   | \$ 20.00                           | \$ 20.80                           |
| one way                            | C                     | 10%   | \$ 10.00                           | \$ 10.40                           |
| Colac to Warrnambool               |                       |       |                                    |                                    |
| return                             | C                     | 10%   | \$ 24.00                           | \$ 25.00                           |
| one way                            | C                     | 10%   | \$ 12.00                           | \$ 12.50                           |
| Colac to Melbourne                 |                       |       |                                    |                                    |
| return                             | C                     | 10%   | \$ 40.00                           | \$ 41.60                           |
| one way                            | C                     | 10%   | \$ 20.00                           | \$ 20.80                           |
| Full Cost Service                  | C                     | 10%   | \$0.70 per<br>km + 10%<br>admin    | \$0.75 per<br>km + 10%<br>admin    |
| Delivered Meals                    |                       |       |                                    |                                    |
| Delivered meals (per meal)         | C                     | 0     | \$ 7.60                            | \$ 8.00                            |
| All meals (per meal)               | C                     | 0     | \$ 7.60                            | \$ 8.00                            |
| (Full cost recovery GST applies)   |                       |       |                                    |                                    |
|                                    |                       |       |                                    |                                    |

Appendix E - User Fees Charges

| Service                                                                         | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|---------------------------------------------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Family Day Care Fees</b>                                                     |                       |       |                                    |                                    |
| Care Charges                                                                    |                       |       |                                    |                                    |
| 8am to 6pm - Monday to Friday<br>(per hour per child)                           | C                     | 0     | \$ 5.20                            | \$ 6.00                            |
| Before 8am and after 6pm -<br>Monday to Friday<br>(per hour per child)          | C                     | 0     | \$ 6.00                            | \$ 6.75                            |
| Saturday, Sunday and Public<br>Holidays<br>(per hour per child)                 | C                     | 0     | \$ 6.00                            | \$ 6.75                            |
| Administration levy                                                             |                       |       |                                    |                                    |
| less than 10 hrs per fortnight<br>(per family per week)                         | C                     | 10%   | \$ 5.50                            | \$ 5.25                            |
| greater than 10 hrs per fortnight<br>(per family per week)                      | C                     | 10%   | \$ 6.50                            | \$ 6.25                            |
| Carers levy<br>(per hour per child)                                             | C                     | 10%   | \$ 0.10                            | \$ 0.10                            |
| Holding Fees for booked hours                                                   |                       |       |                                    |                                    |
| 25 days per year for holidays                                                   | C                     | 0     | 50% of<br>fee                      | 50% of<br>fee                      |
| 12 occasional absences<br>(with little or no notice to Carer)                   | C                     | 0     | Full fee                           | Full fee                           |
| Sick fee (up to 5 days)                                                         | C                     | 0     | Full fee                           | Full fee                           |
| Sick fee (after 5 days with<br>Doctor's certificate)                            | C                     | 0     | 50% of<br>fee                      | 50% of<br>fee                      |
| Meals                                                                           |                       |       |                                    |                                    |
| Breakfast                                                                       | C                     | 10%   | \$ 2.50                            | \$ 2.50                            |
| Snack                                                                           | C                     | 10%   | \$ 1.00                            | \$ 1.00                            |
| Lunch                                                                           | C                     | 10%   | \$ 3.50                            | \$ 3.50                            |
| Evening Meal                                                                    | C                     | 10%   | \$ 4.50                            | \$ 4.50                            |
| Trips                                                                           | C                     | 10%   | \$ 3.50                            | \$ 3.50                            |
| Late Fee for payment in excess of<br>seven (7) days of account being<br>issued. | C                     | 10%   | \$ 10.00                           | \$ 10.00                           |
| Please be advised that this is the recommended Fee Schedule only.               |                       |       |                                    |                                    |
| <b>Public Health</b>                                                            |                       |       |                                    |                                    |
| Septic Tanks                                                                    |                       |       |                                    |                                    |
| Septic tank systems                                                             | C                     | 0     | \$ 300                             | \$ 315                             |
| Septic tank alterations                                                         | C                     | 0     | \$ 150                             | \$ 160                             |
| Additional inspections                                                          | C                     | 0     | \$ 75                              | \$ 80                              |
|                                                                                 | C                     | 0     | \$ 75                              | \$ 80                              |

Appendix E - User Fees Charges

| Service                                      | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|----------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Health Administration (Reg fees)</b>      |                       |       |                                    |                                    |
| <b>Health Registration Fees</b>              |                       |       |                                    |                                    |
| Food Premises                                |                       |       |                                    |                                    |
| New                                          | C                     | 0     | \$ 360                             | \$ 380                             |
| Renewal                                      | C                     | 0     | \$ 250                             | \$ 265                             |
| Pre-Sealed Long life Food                    |                       |       |                                    |                                    |
| New                                          | C                     | 0     | \$ 130                             | \$ 135                             |
| Renewal                                      | C                     | 0     | \$ 80                              | \$ 85                              |
| Fruit and Vegetables                         |                       |       |                                    |                                    |
| New                                          | C                     | 0     | \$ 215                             | \$ 225                             |
| Renewal                                      | C                     | 0     | \$ 135                             | \$ 140                             |
| Charitable Groups/Schools                    |                       |       |                                    |                                    |
| New                                          | C                     | 0     | \$ 175                             | \$ 185                             |
| Renewal                                      | C                     | 0     | \$ 125                             | \$ 130                             |
| Hospitals, Nursing Homes, Child Minding etc. |                       |       |                                    |                                    |
| New                                          | C                     | 0     | \$ 440                             | \$ 465                             |
| Renewal                                      | C                     | 0     | \$ 340                             | \$ 360                             |
| Caterers                                     |                       |       |                                    |                                    |
| New                                          | C                     | 0     | \$ 275                             | \$ 290                             |
| Renewal                                      | C                     | 0     | \$ 220                             | \$ 230                             |
| Bed and Breakfast                            |                       |       |                                    |                                    |
| New                                          | C                     | 0     | \$ 175                             | \$ 185                             |
| Renewal                                      | C                     | 0     | \$ 125                             | \$ 130                             |
| Food Vehicles                                |                       |       |                                    |                                    |
| New                                          | C                     | 0     | \$ 210                             | \$ 220                             |
| Renewal                                      | C                     | 0     | \$ 145                             | \$ 150                             |
| Hairdressers/Beauty Parlours                 |                       |       |                                    |                                    |
| New premises design fee                      | C                     | 0     | \$ 75                              | \$ 80                              |
| Registration/renewal                         | C                     | 0     | \$ 105                             | \$ 110                             |

Appendix E - User Fees Charges

| Service                                | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|----------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Skin Penetration</b>                |                       |       |                                    |                                    |
| New premises design fee                | C                     | 0     | \$ 75                              | \$ 80                              |
| Registration/renewal                   | C                     | 0     | \$ 105                             | \$ 110                             |
| <b>Combo Beauty</b>                    |                       |       |                                    |                                    |
| New premises design fee                | C                     | 0     | \$ 85                              | \$ 90                              |
| Registration/renewal                   | C                     | 0     | \$ 115                             | \$ 120                             |
| <b>Other Charges</b>                   |                       |       |                                    |                                    |
| <b>Prescribed Accommodation</b>        |                       |       |                                    |                                    |
| <b>6 to 10 persons</b>                 |                       |       |                                    |                                    |
| New premises design fee                | C                     | 0     | \$ 85                              | \$ 90                              |
| Registration/renewal                   | C                     | 0     | \$ 140                             | \$ 150                             |
| <b>11 to 20 persons</b>                |                       |       |                                    |                                    |
| New premises design fee                | C                     | 0     | \$ 95                              | \$ 100                             |
| Registration/renewal                   | C                     | 0     | \$ 175                             | \$ 185                             |
| <b>20+ persons</b>                     |                       |       |                                    |                                    |
| New premises design fee                | C                     | 0     | \$ 105                             | \$ 110                             |
| Registration/renewal                   | C                     | 0     | \$ 220                             | \$ 230                             |
| Combo Food Premises /<br>Accommodation | C                     | 0     | \$ 130                             | \$ 135                             |
| Caravan Parks per Site                 | S                     | 0     | \$ 2.50                            | \$ 2.50                            |
| <b>Miscellaneous</b>                   |                       |       |                                    |                                    |
| Transfer of Registration               | C                     | 0     | 50% of<br>reg fee                  | 50% of<br>reg fee                  |
| Late Renewal Penalty Fee per Month     | C                     | 0     | \$ 20                              | \$ 25                              |
| Conveyance Enquiries                   | C                     | 0     | \$ 100                             | \$ 105                             |
| Replacement Certificate                | C                     | 0     | \$ 30                              | \$ 35                              |



Appendix E - User Fees Charges

| Service                         | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|---------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Bluewater Fitness Centre</b> |                       |       |                                    |                                    |
| <b>Aquatic Programs</b>         |                       |       |                                    |                                    |
| Daily Charges                   |                       |       |                                    |                                    |
| Pool                            |                       |       |                                    |                                    |
| Adult                           | C                     | 10%   | \$ 4.60                            | \$ 4.80                            |
| Student                         | C                     | 10%   | \$ 4.40                            | \$ 4.60                            |
| Pensioner                       | C                     | 10%   | \$ 4.10                            | \$ 4.30                            |
| Child                           | C                     | 10%   | \$ 3.60                            | \$ 3.80                            |
| Family                          | C                     | 10%   | \$ 14.00                           | \$ 15.00                           |
| Competitor Entry                | C                     | 10%   | \$ 3.10                            | n/a                                |
| School Group                    | C                     | 10%   | \$ 3.10                            | n/a                                |
| Parent / Toddler                | C                     | 10%   | \$ 4.20                            | \$ 4.40                            |
| Spa                             |                       |       |                                    |                                    |
| Adult                           | C                     | 10%   | \$ 4.60                            | \$ 4.80                            |
| Student                         | C                     | 10%   | \$ 4.40                            | \$ 4.60                            |
| Pensioner                       | C                     | 10%   | \$ 4.10                            | \$ 4.30                            |
| Sauna                           |                       |       |                                    |                                    |
| Adult                           | C                     | 10%   | \$ 4.60                            | \$ 4.80                            |
| Student                         | C                     | 10%   | \$ 4.40                            | \$ 4.60                            |
| Pensioner                       | C                     | 10%   | \$ 4.10                            | \$ 4.30                            |
| Swim Spa Sauna (SSS)            |                       |       |                                    |                                    |
| Adult                           | C                     | 10%   | \$ 10.00                           | \$ 9.50                            |
| Student                         | C                     | 10%   | \$ 9.00                            | \$ 8.40                            |
| Pensioner                       |                       | 10%   | \$ 8.00                            | \$ 7.40                            |
| Aqua                            |                       |       |                                    |                                    |
| Adult                           | C                     | 10%   | \$ 10.00                           | \$ 10.50                           |
| Student                         | C                     | 10%   | \$ 9.00                            | \$ 9.50                            |
| Pensioner                       | C                     | 10%   | \$ 8.00                            | \$ 8.40                            |
| School Group                    | C                     | 10%   | \$ 6.50                            | n/a                                |
| <b>Dry Programs</b>             |                       |       |                                    |                                    |
| Gym                             |                       |       |                                    |                                    |
| Adult                           | C                     | 10%   | \$ 9.00                            | \$ 9.50                            |
| Student                         | C                     | 10%   | \$ 8.00                            | \$ 8.50                            |
| Pensioner                       | C                     | 10%   | \$ 7.00                            | \$ 7.50                            |
| Senior Special                  | C                     | 10%   | \$ 4.50                            | \$ 5.00                            |
| 1hr fitness assessment          | C                     | 10%   | \$ 55                              | \$ 48                              |
| 1hr Personal training           | C                     | 10%   | \$ 55                              | \$ 48                              |
| 5 Ticket personal training      | C                     | 10%   | \$ 240                             | \$ 210                             |
| 10 Ticket personal training     | C                     | 10%   | \$ 460                             | \$ 370                             |
| Aerobic                         |                       |       |                                    |                                    |
| Adult                           | C                     | 10%   | \$ 10.00                           | \$ 10.50                           |
| Student                         | C                     | 10%   | \$ 9.00                            | \$ 9.50                            |
| Pensioner                       | C                     | 10%   | \$ 8.00                            | \$ 8.50                            |
| School Group                    | C                     | 10%   | \$ 6.50                            | n/a                                |

Appendix E - User Fees Charges

| Service                       | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|-------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Creche</b>                 |                       |       |                                    |                                    |
| Members                       |                       |       |                                    |                                    |
| 1st Child 1hr                 | C                     | 10%   | \$ 3.70                            | \$ 4.00                            |
| 1st Child 1.5hrs              | C                     | 10%   | \$ 5.50                            | \$ 6.00                            |
| 1st Child 2hrs                | C                     | 10%   | \$ 7.40                            | \$ 8.00                            |
| Additional child(ren)         | C                     | 10%   | \$ 3.00                            | n/a                                |
| Per child - 1 hr              | C                     | 10%   | n/a                                | \$ 2.00                            |
| Per child - 1.5 hrs           | C                     | 10%   | n/a                                | \$ 3.00                            |
| Per child - 2 hrs             | C                     | 10%   | n/a                                | \$ 4.00                            |
| Non Memebrs                   |                       |       |                                    |                                    |
| 1st Child 1hr                 | C                     | 10%   | \$ 4.50                            | n/a                                |
| 1st Child 1.5hrs              | C                     | 10%   | \$ 6.00                            | n/a                                |
| 1st Child 2hrs                | C                     | 10%   | \$ 8.00                            | n/a                                |
| <b>Memberships</b>            |                       |       |                                    |                                    |
| <b>Gold (Aquatic and Dry)</b> |                       |       |                                    |                                    |
| Adult                         |                       |       |                                    |                                    |
| 12 months                     | C                     | 10%   | \$ 675                             | \$ 672                             |
| 6 months                      | C                     | 10%   | \$ 465                             | \$ 467                             |
| 3 months                      | C                     | 10%   | \$ 315                             | \$ 315                             |
| Student                       |                       |       |                                    |                                    |
| 12 months                     | C                     | 10%   | \$ 610                             | \$ 610                             |
| 6 months                      | C                     | 10%   | \$ 420                             | \$ 420                             |
| 3 months                      | C                     | 10%   | \$ 295                             | \$ 295                             |
| Pensioner                     |                       |       |                                    |                                    |
| 12 months                     | C                     | 10%   | \$ 560                             | \$ 557                             |
| 6 months                      | C                     | 10%   | \$ 380                             | \$ 373                             |
| 3 months                      | C                     | 10%   | \$ 250                             | \$ 247                             |
| Family                        |                       |       |                                    |                                    |
| 12 months                     | C                     | 10%   | \$ 1,039                           | \$ 994                             |
| 6 months                      | C                     | 10%   | \$ 682                             | \$ 651                             |
| 3 months                      | C                     | 10%   | \$ 451                             | \$ 431                             |
| <b>Silver (Dry)</b>           |                       |       |                                    |                                    |
| Adult                         |                       |       |                                    |                                    |
| 12 months                     | C                     | 10%   | \$ 525                             | \$ 525                             |
| 6 months                      | C                     | 10%   | \$ 365                             | \$ 362                             |
| 3 months                      | C                     | 10%   | \$ 240                             | \$ 236                             |
| 20 Ticket Gym                 | C                     | 10%   | \$ 160                             | \$ 168                             |
| 20 Ticket Aerobic             | C                     | 10%   | \$ 180                             | \$ 189                             |
| 20 Ticket Aqua                | C                     | 10%   | \$ 180                             | n/a                                |
| 25 Ticket Aqua                | C                     | 10%   | \$ 200                             | \$ 210                             |
| 10 Ticket Aqua                | C                     | 10%   | \$ 90                              | \$ 95                              |

Appendix E - User Fees Charges

| Service                 | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|-------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Student</b>          |                       |       |                                    |                                    |
| 12 months               | C                     | 10%   | \$ 485                             | \$ 483                             |
| 6 months                | C                     | 10%   | \$ 330                             | \$ 326                             |
| 3 months                | C                     | 10%   | \$ 215                             | \$ 210                             |
| 20 Ticket Gym           | C                     | 10%   | \$ 140                             | \$ 147                             |
| 20 Ticket Aerobics      | C                     | 10%   | \$ 160                             | \$ 168                             |
| 20 Ticket Aqua          | C                     | 10%   | \$ 160                             | n/a                                |
| 25 Ticket Aqua          | C                     | 10%   | \$ 175                             | \$ 184                             |
| 10 Ticket Aqua          | C                     | 10%   | \$ 100                             | \$ 105                             |
| <b>Pensioner</b>        |                       |       |                                    |                                    |
| 12 months               | C                     | 10%   | \$ 445                             | \$ 441                             |
| 6 months                | C                     | 10%   | \$ 300                             | \$ 300                             |
| 3 months                | C                     | 10%   | \$ 200                             | \$ 195                             |
| 20 Ticket Gym           | C                     | 10%   | \$ 120                             | \$ 126                             |
| 20 Ticket Aerobic       | C                     | 10%   | \$ 140                             | \$ 147                             |
| 20 Ticket Aqua          | C                     | 10%   | \$ 140                             | n/a                                |
| 25 Ticket Aqua          | C                     | 10%   | \$ 150                             | \$ 158                             |
| 10 Ticket Aqua          | C                     | 10%   | \$ 80                              | \$ 84                              |
|                         |                       |       |                                    |                                    |
| <b>Bronze (Aquatic)</b> |                       |       |                                    |                                    |
| <b>Adult</b>            |                       |       |                                    |                                    |
| 12 months               | C                     | 10%   | \$ 420                             | \$ 441                             |
| 6 months                | C                     | 10%   | \$ 280                             | \$ 294                             |
| 3 months                | C                     | 10%   | \$ 200                             | \$ 210                             |
| 10 Ticket Swim          | C                     | 10%   | \$ 45                              | \$ 47                              |
| 20 Ticket Swim          | C                     | 10%   | \$ 80                              | \$ 84                              |
| <b>Student</b>          |                       |       |                                    |                                    |
| 12 months               | C                     | 10%   | \$ 320                             | \$ 336                             |
| 6 months                | C                     | 10%   | \$ 240                             | \$ 252                             |
| 3 months                | C                     | 10%   | \$ 180                             | \$ 189                             |
| 10 Ticket Swim          | C                     | 10%   | \$ 43                              | \$ 46                              |
| 20 Ticket Swim          | C                     | 10%   | \$ 76                              | \$ 80                              |
| <b>Child</b>            |                       |       |                                    |                                    |
| 12 months               | C                     | 10%   | \$ 285                             | \$ 300                             |
| 6 months                | C                     | 10%   | \$ 200                             | \$ 210                             |
| 3 months                | C                     | 10%   | \$ 140                             | \$ 147                             |
| 10 Ticket Swim          | C                     | 10%   | \$ 35                              | \$ 37                              |
| 20 Ticket Swim          | C                     | 10%   | \$ 60                              | \$ 63                              |
| <b>Pensioner</b>        |                       |       |                                    |                                    |
| 12 months               | C                     | 10%   | \$ 360                             | \$ 378                             |
| 6 months                | C                     | 10%   | \$ 245                             | \$ 258                             |
| 3 months                | C                     | 10%   | \$ 160                             | \$ 168                             |
| 10 Ticket Swim          | C                     | 10%   | \$ 40                              | \$ 42                              |
| 20 Ticket Swim          | C                     | 10%   | \$ 70                              | \$ 74                              |
| <b>Family</b>           |                       |       |                                    |                                    |
| 6 months                | C                     | 10%   | \$ 430                             | \$ 426                             |
| 3 months                | C                     | 10%   | \$ 275                             | \$ 289                             |
|                         |                       |       |                                    |                                    |

Appendix E - User Fees Charges

| Service                                                      | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|--------------------------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Learn to Swim</b>                                         |                       |       |                                    |                                    |
| 30 min group lesson                                          | C                     | 10%   | \$ 10                              | \$ 10                              |
| 15 min 1 on 1 lesson                                         | C                     | 10%   | \$ 15                              | \$ 15                              |
| 30 min 1 on 1                                                | C                     | 10%   | n/a                                | \$ 35                              |
| Discount for 3 or more children<br>enrolled                  | C                     | 10%   | \$ 9                               | \$ 9                               |
| Adult Squad Member                                           | C                     | 10%   | \$ 7                               | \$ 7                               |
| Adult Squad Non Member                                       | C                     | 10%   | \$ 10                              | \$ 10                              |
| Adult Squad Term Member                                      | C                     | 10%   | \$ 120                             | n/a                                |
| Adult Squad Term Non Member                                  | C                     | 10%   | \$ 180                             | n/a                                |
| Multi Squad pass Member 10                                   | C                     | 10%   | n/a                                | \$ 63                              |
| Multi Squad pass non Member 10                               | C                     | 10%   | n/a                                | \$ 90                              |
| <b>Squad</b>                                                 |                       |       |                                    |                                    |
| 1 per week                                                   | C                     | 10%   | \$ 10                              | n/a                                |
| 2-3 per week                                                 | C                     | 10%   | \$ 11                              | n/a                                |
| 4-6 per week                                                 | C                     | 10%   | \$ 12                              | n/a                                |
| 7-11 per week                                                | C                     | 10%   | \$ 13                              | n/a                                |
| <b>Pool Hire</b>                                             |                       |       |                                    |                                    |
| Lane Hire/hr (during normal operating<br>hours)              | C                     | 10%   | \$ 18                              | \$ 18                              |
| Whole Pool 1/2 day < 4hrs (during<br>normal operating hours) | C                     | 10%   | \$ 300                             | \$ 300                             |
| Whole Pool full day 4+hrs (during<br>normal operating hours) | C                     | 10%   | \$ 400                             | \$ 400                             |
| Lifeguard Hire (outside normal<br>operating hours)           | C                     | 10%   | \$ 30                              | \$ 30                              |
| Peak Lane Hire Swim Club                                     | C                     | 10%   | n/a                                | \$ 4.00                            |
| Non Peak Lane Hire Swim Club                                 | C                     | 10%   | n/a                                | \$ 2.00                            |
| <b>Stadium Hire</b>                                          |                       |       |                                    |                                    |
| All day 8hr max (during normal<br>operating hours).          | C                     | 10%   | \$ 380                             | \$ 380                             |
| After hours hourly rate                                      | C                     | 10%   | \$ 40                              | \$ 40                              |
| Senior Court Hire/hr (Associations<br>only)                  | C                     | 10%   | \$ 63                              | \$ 37                              |
| Junior Court Hire/hr (Associations<br>only)                  | C                     | 10%   | \$ 32                              | \$ 33                              |
| Squash Court 1hr hour                                        | C                     | 10%   | \$ 17                              | \$ 17                              |
| Squash court 30min                                           | C                     | 10%   | \$ 8.50                            | \$ 8.50                            |
| Basketball casual entry                                      | C                     | 10%   | \$ 4.50                            | \$ 4.50                            |
| <b>Minor hall hire</b>                                       |                       |       |                                    |                                    |
| commercial                                                   | C                     | 10%   | \$ 38                              | \$ 38                              |
| community                                                    | C                     | 10%   | \$ 25                              | \$ 25                              |
| Room Hire/hr                                                 | C                     | 10%   | \$ 25                              | \$ 25                              |

Appendix E - User Fees Charges

| Service                              | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|--------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Others</b>                        |                       |       |                                    |                                    |
| Pool party per child                 | C                     | 10%   | \$ 15                              | \$ 15                              |
| Instructor Hire/hr Aquatic or Dry    | C                     | 10%   | \$ 50                              | \$ 50                              |
| Membership cancellation fee          | C                     | 10%   | \$ 30                              | \$ 30                              |
| Direct Debit Memberships (per month) |                       |       |                                    |                                    |
| <b>Gold</b>                          |                       |       |                                    |                                    |
| Adult                                | C                     | 10%   | \$ 62                              | \$ 55                              |
| Student                              | C                     | 10%   | \$ 56                              | \$ 45                              |
| Pensioner                            | C                     | 10%   | \$ 46                              | \$ 45                              |
| Family                               | C                     | 10%   | \$ 96                              | \$ 81                              |
| Conc                                 | C                     | 10%   | \$ 43                              | \$ 45                              |
| <b>Silver</b>                        |                       |       |                                    |                                    |
| Adult                                | C                     | 10%   | \$ 56                              | \$ 43                              |
| Student                              | C                     | 10%   | \$ 42                              | \$ 35                              |
| Pensioner                            | C                     | 10%   | \$ 38                              | \$ 35                              |
| Family                               | C                     | 10%   | \$ 84                              | n/a                                |
| Conc                                 | C                     | 10%   | \$ 33                              | \$ 35                              |
| <b>Bronze</b>                        |                       |       |                                    |                                    |
| Adult                                | C                     | 10%   | \$ 42                              | \$ 35                              |
| Student                              | C                     | 10%   | \$ 38                              | \$ 30                              |
| Pensioner                            | C                     | 10%   | \$ 34                              | \$ 30                              |
| Child                                | C                     | 10%   | \$ 30                              | \$ 23                              |
| Family                               | C                     | 10%   | \$ 60                              | \$ 51                              |
| Conc                                 | C                     | 10%   | \$ 29                              | \$ 30                              |
| <b>Corporate</b>                     |                       |       |                                    |                                    |
| Family Gold                          | C                     | 10%   | \$ 82                              | \$ 86                              |
| Adult Gold                           | C                     | 10%   | \$ 52                              | \$ 55                              |
| Family Gold (12 month)               | C                     | 10%   | \$ 803                             | \$ 844                             |
| Adult (12month )                     | C                     | 10%   | \$ 544                             | \$ 581                             |
| DD Adult Gold                        | C                     | 10%   | \$ 45                              | \$ 47                              |
| DD Family Gold                       | C                     | 10%   | \$ 67                              | \$ 70                              |
| Silver 12 Month Adult                | C                     | 10%   | \$ 485                             | \$ 509                             |
| Bronze 12 Month Adult                | C                     | 10%   | \$ 357                             | \$ 375                             |
| Bronze 12 Month Family               | C                     | 10%   | \$ 630                             | \$ 662                             |

Appendix E - User Fees Charges

| Service                                                                  | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|--------------------------------------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Infrastructure and Services</b>                                       |                       |       |                                    |                                    |
| <b>Asset Management</b>                                                  |                       |       |                                    |                                    |
| Special Charge Scheme                                                    |                       |       |                                    |                                    |
| Contract Administration                                                  | C                     | 0     | \$ 0.03                            | \$ 0.03                            |
| Scheme Administration                                                    | C                     | 0     | \$ 0.03                            | \$ 0.03                            |
| Design Fee                                                               |                       |       |                                    |                                    |
| In House                                                                 | C                     | 0     | \$ 0.10                            | \$ 0.10                            |
| Other                                                                    | C                     | 0     | At cost                            | At cost                            |
| Supervision of Sub-Division Works                                        |                       |       |                                    |                                    |
| (% of estimated cost of constructing works proposed)                     | S                     | 0     | \$ 0.03                            | \$ 0.03                            |
| Checking of Engineering Plans                                            | S                     | 0     | \$ 0.01                            | \$ 0.01                            |
| Works on Roads (based on Fee Units)                                      |                       |       |                                    |                                    |
| Local Road (speed at any time is greater than 50kph)                     |                       |       |                                    |                                    |
| <i>Works on Roads (works other than minor works)</i>                     |                       |       |                                    |                                    |
| Conducted on any part of the roadway, shoulder or pathway (45 units)     | S                     | 0     | \$ 526.05                          | \$ 537.80                          |
| Not conducted on any part of the roadway, shoulder or pathway (25 units) | S                     | 0     | \$ 292.25                          | \$ 298.80                          |
| <i>Minor Works</i>                                                       |                       |       |                                    |                                    |
| Conducted on any part of the roadway, shoulder or pathway (11.5 units)   | S                     | 0     | \$ 134.45                          | \$ 137.40                          |
| Not conducted on any part of the roadway, shoulder or pathway (5 units)  | S                     | 0     | \$ 58.45                           | \$ 59.80                           |

Appendix E - User Fees Charges

| Service                                                                 | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|-------------------------------------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Local Road (speed at any time is not more than 50 kph)</b>           |                       |       |                                    |                                    |
| <i>Works on Roads (works other than minor works)</i>                    |                       |       |                                    |                                    |
| Conducted on any part of the roadway, shoulder or pathway (20 units)    | S                     | 0     | \$ 233.80                          | \$ 239.00                          |
| Not conducted on any part of the roadway, shoulder or pathway (5 units) | S                     | 0     | \$ 58.45                           | \$ 59.80                           |
| <i>Minor Works</i>                                                      |                       |       |                                    |                                    |
| Conducted on any part of the roadway, shoulder or pathway (11.5 units)  | S                     | 0     | \$ 134.45                          | \$ 137.40                          |
| Not conducted on any part of the roadway, shoulder or pathway (5 units) | S                     | 0     | \$ 58.45                           | \$ 59.80                           |
| <b>Saleyards</b>                                                        |                       |       |                                    |                                    |
| Weighed cattle                                                          | C                     | 10%   | \$ 8.80                            | \$ 9.90                            |
| Stud cattle                                                             | C                     | 10%   | \$ 14.30                           | \$ 15.40                           |
| All other cattle                                                        | C                     | 10%   | \$ 8.80                            | \$ 9.90                            |
| Dairy cattle                                                            | C                     | 10%   | \$ 8.80                            | \$ 9.90                            |
| Bulls flat rate                                                         | C                     | 10%   | \$ 14.30                           | \$ 15.40                           |
| Bobby calves                                                            | C                     | 10%   | \$ 3.30                            | \$ 4.40                            |
| All horses                                                              | C                     | 10%   | \$ 13.20                           | \$ 14.30                           |
| Sheep and lambs                                                         | C                     | 10%   | \$ 0.55                            | \$ 0.55                            |
| Pigs                                                                    | C                     | 10%   | \$ 1.10                            | \$ 2.20                            |
| Private weigh                                                           | C                     | 10%   | \$ 4.40                            |                                    |
| Annual licence and rental                                               | C                     | 10%   | \$ 1,100                           | \$ 1,100                           |
| Agents weekly fee                                                       | C                     | 10%   | \$ 154.00                          | \$ 154.00                          |
| Agents special sale                                                     | C                     | 10%   | \$ 154.00                          | \$ 154.00                          |
| Cows and calves weigh fee                                               |                       |       |                                    |                                    |
| >5 animals                                                              | C                     | 10%   | \$ 2.25                            | \$ 2.25                            |
| 2-4 animals                                                             | C                     | 10%   | \$ 2.75                            | \$ 2.75                            |
| 1 animal                                                                | C                     | 10%   | \$ 3.30                            | \$ 3.30                            |

Appendix E - User Fees Charges

| Service                          | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|----------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Waste Management</b>          |                       |       |                                    |                                    |
| All Waste Reveal Sites           |                       |       |                                    |                                    |
| Putrescibles (inc mixed rubbish) | C                     | 10%   | \$42 per<br>m3<br>min \$6.50       | \$44 per<br>m3<br>min<br>\$10.00   |
| Inert waste only (municipal)     | C                     | 10%   | \$26 per<br>m3<br>min \$5.50       | \$30 per<br>m3<br>min \$7.50       |
| Inert waste (commercial)         | C                     | 10%   | \$36 per<br>tonne                  | \$70 per<br>tonne or<br>\$17.50m   |
| Tree pruning's                   | C                     | 10%   | \$14.20<br>per m3                  | \$20.00<br>per m3                  |
| Steel scrap                      | C                     | 10%   | \$16.50<br>per m3                  | \$10.00<br>per m3                  |
| Car bodies                       | C                     | 10%   | \$ 43.70                           | \$ 50.00                           |
| Waste oil                        | C                     | 10%   | \$0.50 per<br>litre                | Nil                                |
| Chemical drums                   | C                     | 10%   | \$0.80<br>each                     | \$1.00<br>each                     |
| Tyres                            |                       |       |                                    |                                    |
| car                              | C                     | 10%   | \$ 4.40                            | \$ 4.60                            |
| car on rim                       | C                     | 10%   | \$ 5.20                            | \$ 5.40                            |
| dirty tyre                       | C                     | 10%   | \$ 6.30                            | \$ 6.50                            |
| truck                            | C                     | 10%   | \$ 16.00                           | \$ 16.50                           |
| tractor up to 1m                 | C                     | 10%   | \$ 70.00                           | \$ 72.00                           |
| tractor 1 - 2m                   | C                     | 10%   | \$ 125.00                          | \$ 128.00                          |
| dirty tractor up to 1m           | C                     | 10%   | \$ 90.00                           | \$ 92.50                           |
| dirty tractor 1 - 2m             | C                     | 10%   | \$ 190.00                          | \$ 195.00                          |
| batteries                        | C                     | 10%   | \$ 4.20                            | \$ 4.50                            |
| Waste disposal tickets           |                       |       |                                    |                                    |
| 25 tickets                       | C                     | 10%   | \$ 65.00                           | \$ 85.00                           |
| 10 tickets                       | C                     | 10%   | \$ 32.00                           | \$ 42.00                           |
| Fully co-mingled recyclables     | C                     | 10%   | \$10.00<br>per m3                  | \$10.00<br>per m3                  |
| COS compost                      | C                     | 10%   | \$16.40<br>per m3                  | n/a                                |
| Silage Wrap – Loose              | C                     | 10%   | \$0.40 per<br>kg                   | n/a                                |
| Silage Wrap – In Poly Bags       | C                     | 10%   | \$0.15 per<br>kg                   | n/a                                |
| Silage Wrap – Pressed Bales      | C                     | 10%   | \$0.10 per<br>kg                   | n/a                                |
| Mattresses                       | C                     | 10%   | \$20.00<br>each                    | \$20.00<br>each                    |



Appendix E - User Fees Charges

| Service                                         | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|-------------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| Kerbside Bin Fees                               |                       |       |                                    |                                    |
| 120 lt Garbage<br>(Bin only) New Service        | C                     | 10%   | n/a                                | \$ 60.00                           |
| 240 lt Garbage<br>(Bin only) New Service        | C                     | 10%   | n/a                                | \$ 66.00                           |
| 240 lt Garbage<br>Additional Service Charge/bin | C                     | 10%   | n/a                                | \$ 210.00                          |
| 120 lt Recycle<br>(Bin only) New Service        | C                     | 10%   | n/a                                | \$ 60.00                           |
| 240 lt Recycle<br>(Bin only) New Service        | C                     | 10%   | n/a                                | \$ 66.00                           |
| 240 lt Recycle<br>Additional Service Charge/bin | C                     | 10%   | n/a                                | \$ 50.00                           |
| 120 lt Organic<br>(Bin only) New Service        | C                     | 10%   | n/a                                | \$ 60.00                           |
| 240 lt Organic<br>(Bin only) New Service        | C                     | 10%   | n/a                                | \$ 66.00                           |
| 240 lt Organic<br>Additional Service Charge/bin | C                     | 10%   | n/a                                | \$ 100.00                          |
| Bin Change Over Fee (All Bins)                  | C                     | 10%   | n/a                                | \$ 30.00                           |
| Lost or Stolen bins - 120/240 lt                | C                     | 10%   | n/a                                | \$ 50.00                           |
|                                                 |                       |       |                                    |                                    |

Appendix E - User Fees Charges

| Service                                                                       | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST                     | 2010/11<br>Fee<br>Including<br>GST       |
|-------------------------------------------------------------------------------|-----------------------|-------|--------------------------------------------------------|------------------------------------------|
| <b>Sustainable Planning and Development</b>                                   |                       |       |                                                        |                                          |
| <b>Animal Control</b>                                                         |                       |       |                                                        |                                          |
| <b>Registration</b>                                                           |                       |       |                                                        |                                          |
| Dog registration – Full                                                       | C                     | 0     | \$ 90                                                  | \$ 90                                    |
| Dog registration - Microchipped <b>or</b><br>Desexed                          | C                     | 0     | \$ 30                                                  | \$ 30                                    |
| Dog registration – Microchipped <b>and</b><br>Desexed                         | C                     | 0     | \$ 15                                                  | \$ 15                                    |
| Cat registration – Full                                                       | C                     | 0     | \$ 75                                                  | \$ 75                                    |
| Cat registration - Microchipped <b>or</b><br>Desexed                          | C                     | 0     | \$ 25                                                  | \$ 25                                    |
| Cat registration – Microchipped <b>and</b><br>Desexed                         | C                     | 0     | \$ 15                                                  | \$ 15                                    |
| All other (refer Schedule 2 of Domestic, Feral &<br>Nuisance Animal Act 1994) | C                     | 0     | \$ 30                                                  | \$ 30                                    |
| Pensioner Discount                                                            | C                     | 0     | 50%                                                    | 50%                                      |
| Working Farm Dog                                                              |                       |       | n/a                                                    | \$ 15                                    |
| <u>Animal registration charges subject to Council Review</u>                  |                       |       |                                                        |                                          |
| <b>Livestock</b>                                                              |                       |       |                                                        |                                          |
| <b>Pound Release Fees</b>                                                     |                       |       |                                                        |                                          |
| Dogs                                                                          | C                     | 0     | \$50 per<br>animal<br>plus \$10<br>per head<br>per day | \$50 plus<br>\$10<br>per day             |
| Cats                                                                          | C                     | 0     |                                                        | \$30 plus<br>\$10<br>per day             |
| Cattle/Horses                                                                 | C                     | 0     | \$60 plus<br>\$10 per<br>head per<br>day               | \$60 plus<br>\$10 per<br>head per<br>day |
| Sheep/Pigs                                                                    | C                     | 0     | \$30 plus<br>\$6 per<br>head per<br>day                | \$30 plus<br>\$6 per<br>head per<br>day  |
| All other                                                                     | C                     | 0     | \$20 plus<br>\$5 per<br>head per<br>day                | \$20 plus<br>\$5 per<br>head per<br>day  |
| <u>Plus cartage and labour where applicable.</u>                              |                       |       |                                                        |                                          |

Appendix E - User Fees Charges

| Service                                                                 | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|-------------------------------------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Building Control</b>                                                 |                       |       |                                    |                                    |
| Building Control Charges                                                |                       |       |                                    |                                    |
| Lodgement Fees                                                          |                       |       |                                    |                                    |
| Class 1 & 10                                                            | S                     | 0     | \$ 30.75                           | \$ 32.60                           |
| Other classes                                                           | S                     | 0     | \$ 30.75                           | \$ 32.60                           |
| Information Charges                                                     |                       |       |                                    |                                    |
| Property information                                                    | S                     | 0     | \$ 41.00                           | \$ 43.45                           |
| Building plans, plan search                                             | S                     | 10%   | \$ 35.00                           | \$ 38.50                           |
| Plan copying A4 sheet                                                   | C                     | 10%   | \$ 0.30                            | \$ 0.30                            |
| Plan copying A3 sheet                                                   | C                     | 10%   | \$ 0.60                            | \$ 0.60                            |
| Other size sheets                                                       | C                     | 10%   | \$ 3.50                            | \$ 3.50                            |
| Report and Consent Fees                                                 |                       |       |                                    |                                    |
| Projections over street alignments<br>(reg 513)                         | S                     | 0     | \$ 205.00                          | \$ 217.50                          |
| Building over easement (Reg 310)                                        | S                     | 0     | \$ 205.00                          | \$ 217.50                          |
| Building over public facilities (Reg<br>515)                            | S                     | 0     | \$ 205.00                          | \$ 217.50                          |
| Siting variations/building regulations<br>rescode items (regs 408, 421) | S                     | 0     | \$ 205.00                          | \$ 217.50                          |
| Other siting matters/rescode<br>outbuilding items (Regs 4.2-4.30)       | S                     | 0     | \$ 205.00                          | \$ 217.50                          |
| Precautions over the street/public<br>protection (Reg 604(4))           | S                     | 0     | \$ 205.00                          | \$ 217.50                          |
| Land liable to flooding (Reg 802(3))                                    | S                     | 0     | \$ 205.00                          | \$ 217.50                          |
| Overland flood/flooding (Reg<br>806(1))                                 | S                     | 0     | \$ 205.00                          | \$ 217.50                          |
| Stormwater discharge (Reg 610(2))                                       | S                     | 0     | \$ 205.00                          | \$ 217.50                          |
| Demolition fee (S. 29A)                                                 | S                     | 0     | \$ 51.25                           | \$ 54.35                           |

Appendix E - User Fees Charges

| Service                                                                                                                  | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|--------------------------------------------------------------------------------------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Building Permit Fees</b>                                                                                              |                       |       |                                    |                                    |
| Domestic – Class 1a Dwellings and 10 Outbuildings (construction and demolition)                                          |                       |       |                                    |                                    |
| A recommended fee shall apply where the value of building work:                                                          |                       |       |                                    |                                    |
| does not exceed \$5,000                                                                                                  |                       |       | \$ 330                             | \$ 330                             |
| does not exceed \$10,000                                                                                                 |                       |       | \$ 462                             | \$ 462                             |
| does not exceed \$15,000                                                                                                 |                       |       | \$ 576                             | \$ 605                             |
| does not exceed \$25,000                                                                                                 |                       |       | \$ 693                             | \$ 693                             |
| does not exceed \$50,000                                                                                                 |                       |       | \$ 858                             | \$ 858                             |
| does not exceed \$75,000                                                                                                 |                       |       | \$ 1,034                           | \$ 1,100                           |
| does not exceed \$100,000                                                                                                |                       |       | \$ 1,155                           | \$ 1,320                           |
| does not exceed \$150,000                                                                                                |                       |       | \$ 1,430                           | \$ 1,430                           |
| does not exceed \$200,000                                                                                                |                       |       | \$ 1,727                           | \$ 1,760                           |
| does not exceed \$250,000                                                                                                |                       |       | \$ 2,079                           | \$ 2,090                           |
| does not exceed \$300,000                                                                                                |                       |       | \$ 2,310                           | \$ 2,310                           |
| does exceed \$300,000                                                                                                    |                       |       | \$2,915 +                          | \$2915+                            |
| (additional fees charged where additional inspections are required)                                                      |                       |       |                                    |                                    |
| All other Classes of Occupancy 2-9 inclusive (Construction and/or Demolition)                                            |                       |       |                                    |                                    |
| A recommended fee shall apply where the value of building work:                                                          |                       |       |                                    |                                    |
| does not exceed \$5,000*                                                                                                 |                       |       | \$ 330                             | \$ 330                             |
| does not exceed \$10,000*                                                                                                |                       |       | \$ 495                             | \$ 495                             |
| does not exceed \$20,000*                                                                                                |                       |       | \$ 735                             | \$ 748                             |
| does not exceed \$50,000*                                                                                                |                       |       | \$ 990                             | \$ 1,100                           |
| does not exceed \$100,000*                                                                                               |                       |       | \$ 1,650                           | \$ 1,760                           |
| does not exceed \$200,000*                                                                                               |                       |       | \$ 2,310                           | \$ 2,420                           |
| does not exceed \$500,000*                                                                                               |                       |       | \$ 3,520                           | \$ 3,850                           |
| does not exceed \$600,000                                                                                                |                       |       | 0.60%                              | 0.60%                              |
| does not exceed \$700,000                                                                                                |                       |       | 0.60%                              | 0.60%                              |
| does not exceed \$800,000                                                                                                |                       |       | 0.60%                              | 0.60%                              |
| does not exceed \$900,000                                                                                                |                       |       | 0.60%                              | 0.60%                              |
| does not exceed \$1,000,000                                                                                              |                       |       | 0.55%                              | 0.55%                              |
| does not exceed \$1,500,000                                                                                              |                       |       | 0.50%                              | 0.50%                              |
| does not exceed \$2,000,000                                                                                              |                       |       | 0.50%                              | 0.50%                              |
| does exceed \$2,000,000                                                                                                  |                       |       | 0.40%                              | 0.40%                              |
| <b>Statutory Charge on Building Permits</b>                                                                              |                       |       |                                    |                                    |
| Building permit levy (cost of building over \$10,000)                                                                    |                       |       | Cost x<br>0.128% of<br>works       | Cost x<br>0.128% of<br>works       |
| <b>Statutory Charge on Domestic Building Permits</b>                                                                     |                       |       |                                    |                                    |
| Domestic Building Levy (HIH) (Cost of domestic works only over \$10,000)                                                 |                       |       | Cost x<br>0.032% of<br>works       | Cost x<br>0.032% of<br>works       |
| * Council fees nominated apply except for exceptional cases where the fee will be negotiated with the Building Surveyor. |                       |       |                                    |                                    |

Appendix E - User Fees Charges

| Service                                                               | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST                                                | 2010/11<br>Fee<br>Including<br>GST                                                |
|-----------------------------------------------------------------------|-----------------------|-------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| <b>Fire Prevention</b>                                                |                       |       |                                                                                   |                                                                                   |
| Infringement Fee – Burning of<br>Offensive Material (2 penalty units) | S                     | 0     | \$ 233.80                                                                         | \$ 238.90                                                                         |
| Standpipe Water fee - per kilolitre                                   | C                     | 10%   | \$ 3.00                                                                           | \$ 3.00                                                                           |
| <b>Local Laws</b>                                                     |                       |       |                                                                                   |                                                                                   |
| Local Law No 1                                                        |                       |       |                                                                                   |                                                                                   |
| Alcohol permit                                                        | C                     | 0     | \$ 50.00                                                                          | \$ 75.00                                                                          |
| Alcohol Infringement Fee<br>(1 penalty unit)                          | S                     | 0     | \$ 116.90                                                                         | \$ 119.45                                                                         |
| Local Law No 2                                                        |                       |       |                                                                                   |                                                                                   |
| Vegetation                                                            | C                     | 0     | \$ 50.00                                                                          | \$ 50.00                                                                          |
| Signs (A Frame)                                                       | C                     | 0     | -                                                                                 |                                                                                   |
| Charitable Organisations                                              |                       |       | \$ 40.00                                                                          | \$ 40.00                                                                          |
| Other                                                                 | C                     | 0     | \$ 80.00                                                                          | \$ 80.00                                                                          |
| Goods for Sale                                                        | C                     | 0     | \$40 per<br>m <sup>2</sup>                                                        | \$40 per<br>m <sup>2</sup>                                                        |
| Tables and Chairs                                                     | C                     | 0     | \$60 for<br>1st table<br>and 4<br>chairs –<br>then \$15<br>per seat<br>thereafter | \$60 for<br>1st table<br>and 4<br>chairs –<br>then \$15<br>per seat<br>thereafter |
| Using Council Land                                                    | C                     | 0     | \$30 plus<br>\$10 per<br>week                                                     | \$30 plus<br>\$10 per<br>week                                                     |
| Street Party/Festival                                                 | C                     | 0     | \$100 per<br>event                                                                | \$100 per<br>event                                                                |

Appendix E - User Fees Charges

| Service                                         | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST                        | 2010/11<br>Fee<br>Including<br>GST                        |
|-------------------------------------------------|-----------------------|-------|-----------------------------------------------------------|-----------------------------------------------------------|
| Event                                           | C                     | 0     | -                                                         | -                                                         |
| Charitable Organisations                        | C                     | 0     | \$50 per<br>event                                         | \$50 per<br>event                                         |
| Other                                           | C                     | 0     | \$100 per<br>event                                        | \$100 per<br>event                                        |
| Circus                                          | C                     | 0     | \$ 100.00                                                 | \$ 100.00                                                 |
| Camping                                         | C                     | 0     | \$ 50.00                                                  | \$ 50.00                                                  |
| Sport Event                                     | C                     | 0     | \$ 50.00                                                  | \$ 50.00                                                  |
| Impoundment Fee                                 | C                     | 0     | \$ 100.00                                                 | \$ 100.00                                                 |
| Abandoned or derelict vehicles                  | C                     | 0     | \$200 plus<br>transport &<br>storage                      | \$200 plus<br>transport &<br>storage                      |
| Public Protection (Hoarding Permit)             | C                     | 0     | \$15<br>application<br>fee plus \$5<br>per m <sup>2</sup> | \$15<br>application<br>fee plus \$5<br>per m <sup>2</sup> |
| All Other Permits                               | C                     | 0     | \$ 60.00                                                  | \$ 61.00                                                  |
| <u>Note:</u> All fees subject to Council Review |                       |       |                                                           |                                                           |
| <u>Parking</u>                                  |                       |       |                                                           |                                                           |
| Disabled Parking                                |                       |       |                                                           |                                                           |
| replacement fee                                 | C                     | 0     | \$ 5.00                                                   | \$ 5.00                                                   |
| All Day Parking Permit                          | C                     | 0     | \$12 per<br>week                                          | \$12 per<br>week                                          |
| Building Site on Street                         |                       |       |                                                           |                                                           |
| parking space charge/permit                     | C                     | 0     | \$30 per<br>bay per<br>week                               | \$30 per<br>bay per<br>week                               |
| Car Parking Fines                               | C                     | 0     | \$ 50.00                                                  | \$ 55.00                                                  |
| Car Parking Fines                               | S                     | 0     | \$68 to<br>\$113                                          | \$70 to<br>\$117                                          |

Appendix E - User Fees Charges

| Service                                                            | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|--------------------------------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Planning Fees &amp; Charges</b>                                 |                       |       |                                    |                                    |
| <b>(d) Other</b>                                                   |                       |       |                                    |                                    |
| Planning Certificates                                              | S                     | 0     | \$ 17.20                           | \$ 18.20                           |
| Planning Certificates – Urgent                                     | C                     | 0     | \$ 50.00                           | \$ 52.00                           |
| Certificate of Compliance                                          | S                     | 0     | \$ 139.00                          | \$ 147.00                          |
| Satisfaction Matters                                               | S                     | 0     | \$ 96.00                           | \$ 102.00                          |
| Property Enquiry                                                   | C                     | 10    | \$ 115.00                          | \$ 120.00                          |
| <b>Advertising</b>                                                 |                       |       |                                    |                                    |
| advertising sign erected on site                                   | C                     | 10%   | \$ 50.00                           | \$ 100.00                          |
| additional signs per site per sign                                 | C                     | 10%   | \$ 20.00                           | \$ 50.00                           |
| advertising notice sent to individual property owners per letter   | C                     | 10%   | \$ 3.50                            | \$ 4.00                            |
| Extension of time to planning permits                              | C                     | 10%   | \$ 55.00                           | \$ 65.00                           |
| Application for Certification of subdivision under Subdivision Act | S                     | 0     | \$ 100.00<br>plus \$20<br>per lot  | \$ 100.00<br>plus \$20<br>per lot  |
| Application for Plan of Consolidation                              | S                     | 0     | \$ 100.00                          | \$ 100.00                          |
| Application for Rectification of Plan of Subdivision               | S                     | 0     | \$ 100.00                          | \$ 100.00                          |
| Engineering Plan prepared by Council                               | C                     | 10%   | 3.5% of<br>value of<br>works       | 3.5% of<br>value of<br>works       |
| Supervision of Works                                               | C                     | 10%   | 2.5% of<br>value of                | 2.5% of<br>value of                |
| Check Engineering Plans                                            | C                     | 10%   | 0.75% of<br>value of<br>works      | 0.75% of<br>value of<br>works      |
| NEW - Copies of Permits/Plans                                      | C                     | 10%   | n/a                                | \$ 30.00                           |

Appendix E - User Fees Charges

| Service                                        | Council/<br>Statutory | GST % | 2009/10<br>Fee<br>Including<br>GST | 2010/11<br>Fee<br>Including<br>GST |
|------------------------------------------------|-----------------------|-------|------------------------------------|------------------------------------|
| <b>Tourism</b>                                 |                       |       |                                    |                                    |
| <u>Colac Visitor Information Centre</u>        |                       |       |                                    |                                    |
| Internet Charges                               |                       |       |                                    |                                    |
| per hour                                       | C                     | 10%   | \$ 6.00                            | \$ 8.00                            |
| per half hour                                  | C                     | 10%   | \$ 3.00                            | \$ 6.00                            |
| per ¼ hour                                     | C                     | 10%   | \$ 2.00                            | \$ 3.00                            |
| Bus Tour Service                               |                       |       |                                    |                                    |
| 48 hours plus                                  | C                     | 10%   | \$ 6.00                            | \$ 6.00                            |
| Booking Commission                             | C                     | 10%   | 4%<br>commission                   | 4%<br>commission                   |
| <b>Apollo Bay Harbour</b>                      |                       |       |                                    |                                    |
| Fixed Mooring (Annual)                         | C                     | 10%   | \$ 1,370                           | \$ 1,500                           |
| Swing Mooring (Annual)                         | C                     | 10%   | \$ 88                              | \$ 100                             |
| Itinerant Berth (Daily) Based on Vessel Length |                       |       |                                    |                                    |
| up to 10m                                      | C                     | 10%   | n/a                                | \$ 10                              |
| more than 10m but less than 15m                | C                     | 10%   | n/a                                | \$ 20                              |
| more than 15m but less than 20m                | C                     | 10%   | n/a                                | \$ 25                              |
| more than 20m but less than 25m                | C                     | 10%   | n/a                                | \$ 30                              |
| more than 25m but less than 30m                | C                     | 10%   | n/a                                | \$ 50                              |
| more than 30m                                  | C                     | 10%   | n/a                                | \$ 100                             |
| Swing Mooring Establishment                    | C                     | 10%   | \$ 151                             | \$ 160                             |
| Marina Keys                                    | C                     | 10%   | \$ 16                              | \$ 20                              |



## 2010/2011 User Fees and Charges

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

Fees for 2010/2011 are reflective of the current legislative fees schedule. These are expected to increase during the course of the year.

| Class                                                                                                                                                                                                                                    | Type of Permit Application                                                                                                                                                       | 2009/2010<br>Fee (GST<br>Exempt) | 2010/2011<br>Fee (GST<br>Exempt) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|
| 1                                                                                                                                                                                                                                        | Use only                                                                                                                                                                         | \$ 473                           | \$ 502                           |
| To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is: |                                                                                                                                                                                  |                                  |                                  |
| 2                                                                                                                                                                                                                                        | Single dwelling (\$10,000-\$100,000)                                                                                                                                             | \$ 225                           | \$ 239                           |
| 3                                                                                                                                                                                                                                        | Single dwelling (More than \$100,000)                                                                                                                                            | \$ 462                           | \$ 490                           |
| To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:                                                                                                          |                                                                                                                                                                                  |                                  |                                  |
| 4                                                                                                                                                                                                                                        | Other developments (\$10,000 or less)                                                                                                                                            | \$ 96                            | \$ 102                           |
| 5                                                                                                                                                                                                                                        | Other developments (\$10,001-\$250,000)                                                                                                                                          | \$ 569                           | \$ 604                           |
| 6                                                                                                                                                                                                                                        | Other developments (\$250,001-\$500,000)                                                                                                                                         | \$ 666                           | \$ 707                           |
| 7                                                                                                                                                                                                                                        | Other developments ((\$500,001-\$1 million)                                                                                                                                      | \$ 768                           | \$ 815                           |
| 8                                                                                                                                                                                                                                        | Other developments (\$1,000,001-\$7 million)                                                                                                                                     | \$ 1,086                         | \$ 1,153                         |
| 9                                                                                                                                                                                                                                        | Other developments (\$7,000,001-\$10 million)                                                                                                                                    | \$ 4,559                         | \$ 4,837                         |
| 10                                                                                                                                                                                                                                       | Other developments (\$10,000,001-\$50 million)                                                                                                                                   | \$ 7,601                         | \$ 8,064                         |
| 11                                                                                                                                                                                                                                       | Other developments (more than \$50,000,000)                                                                                                                                      | \$ 15,204                        | \$ 16,130                        |
| 12                                                                                                                                                                                                                                       | To subdivide an existing building                                                                                                                                                | \$ 364                           | \$ 386                           |
| 13                                                                                                                                                                                                                                       | To subdivide land into two lots                                                                                                                                                  | \$ 364                           | \$ 386                           |
| 14                                                                                                                                                                                                                                       | To effect a realignment of a common boundary between lots or to consolidate two or more lots                                                                                     | \$ 364                           | \$ 386                           |
| 15                                                                                                                                                                                                                                       | All other subdivisions                                                                                                                                                           | \$ 736                           | \$ 781                           |
| 16                                                                                                                                                                                                                                       | An application to remove a restriction (within the meaning of the Subdivision Act 1988) in the circumstances described in Section 47(2) of the Planning and Environment Act 1987 | \$ 235                           | \$ 249                           |
| 17                                                                                                                                                                                                                                       | An application to create, vary or remove a restriction within the meaning of the Subdivision Act 1988 or to create or remove a right-of-way.                                     | \$ 510                           | \$ 541                           |
| 18                                                                                                                                                                                                                                       | To create, vary or remove an easement other than a right of way, or to vary or remove a condition in the nature of an easement other than a right of way in a Crown.             | \$ 381                           | \$ 404                           |

**(b) Amendments to Permits – Set by Statute**

| Class | Type of amendment                              | 2009/2010<br>Fee (GST<br>Exempt) | 2010/2011<br>Fee (GST<br>Exempt) |
|-------|------------------------------------------------|----------------------------------|----------------------------------|
| 1     | Change of use only                             | \$ 96                            | \$ 502                           |
| 2     | To amend a permit other than a single dwelling | \$ 473                           | \$ 502                           |
| 3     | Single dwelling (\$10,000-\$100,000)           | \$ 225                           | \$ 239                           |
| 4     | Single dwelling (more than \$100,000)          | \$ 462                           | \$ 490                           |
| 5     | Other developments (\$10,000 or less)          | \$ 96                            | \$ 102                           |
| 6     | Other developments (\$10,000-\$250,000)        | \$ 569                           | \$ 604                           |
| 7     | Other developments (\$250,000-\$500,000)       | \$ 666                           | \$ 707                           |
| 8     | Other developments (\$500,000-\$1million)      | \$ 768                           | \$ 815                           |
| 9     | Other amendments                               | \$ 364                           | \$ 386                           |

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

| Class | Type of Permit Application                                                        | 2009/2010<br>Fee (GST<br>Exempt) | 2010/2011<br>Fee (GST<br>Exempt) |
|-------|-----------------------------------------------------------------------------------|----------------------------------|----------------------------------|
| i.    | Considering a request for an Amendment                                            | \$ 752                           | \$ 798.00                        |
| ii.   | Independent panel (considering submissions which seek a change to an Amendment)   | \$ 752                           | \$ 798.00                        |
| iii.  | Adoption of Amendment by Responsible Authority                                    | \$ 494                           | \$ 524.00                        |
| iv.   | Consideration of a request to approve an Amendment (by the Minister for Planning) | \$ 752                           | \$ 798.00                        |

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| All Fees are inclusive of GST                                             |                                  |                                                                                                                                          |               |                                                                                                              |               |                                                                                                                         |               |
|---------------------------------------------------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------|---------------|
| AREA                                                                      | EVENT/RATE                       | SPECIAL FUNCTION, including Commercial<br>Special Function refers to a disco, cabaret, ball, business function, dinner dance or wedding. |               | COMMUNITY GROUPS, from COLAC OTWAY<br>Refers to organisations and recreation clubs which are not for-profit. |               | CHARITABLE ORGANISATIONS<br>Are organisations which have charitable tax deductible status and provide a public benefit. |               |
|                                                                           |                                  | 2009/2010                                                                                                                                | 2010/2011     | 2009/2010                                                                                                    | 2010/2011     | 2009/2010                                                                                                               | 2010/2011     |
| <b>ENTIRE VENUE HIRE</b><br><small>(EXCLUDING Theatre and Cinema)</small> | 14 Hour Hire                     | \$ 1,890                                                                                                                                 | \$ 1,965      | \$ 1,630                                                                                                     | \$ 1,685      | \$ 1,500                                                                                                                | \$ 1,560      |
|                                                                           | 8 Hour Hire                      | \$ 1,080                                                                                                                                 | \$ 1,123      | \$ 930                                                                                                       | \$ 970        | \$ 857                                                                                                                  | \$ 900        |
|                                                                           | 4 Hour Hire                      | \$ 430                                                                                                                                   | \$ 450        | \$ 355                                                                                                       | \$ 370        | \$ 429                                                                                                                  | \$ 450        |
|                                                                           | Hourly Rate                      | \$ 160                                                                                                                                   | \$ 170        | \$ 125                                                                                                       | \$ 130        | \$ 107                                                                                                                  | \$ 115        |
| <b>CIVIC HALL</b>                                                         | 14 Hour Hire                     | \$ 850                                                                                                                                   | \$ 1,200      | \$ 720                                                                                                       | \$ 800        | \$ 650                                                                                                                  | \$ 750        |
|                                                                           | 8 Hour Hire                      | \$ 485                                                                                                                                   | \$ 685        | \$ 410                                                                                                       | \$ 500        | \$ 375                                                                                                                  | \$ 450        |
|                                                                           | 4 Hour Hire                      | \$ 350                                                                                                                                   | \$ 450        | \$ 325                                                                                                       | \$ 350        | \$ 270                                                                                                                  | \$ 300        |
|                                                                           | Hourly Rate                      | \$ 70                                                                                                                                    | \$ 85         | \$ 50                                                                                                        | \$ 70         | \$ 45                                                                                                                   | \$ 55         |
| <b>CIVIC HALL Add On Rooms</b>                                            | Kitchen                          | \$ 30                                                                                                                                    | \$ 30         | \$ 25                                                                                                        | \$ 25         | \$ 20                                                                                                                   | \$ 20         |
|                                                                           | Meeting Room 1                   | \$ 25                                                                                                                                    | \$ 25         | \$ 20                                                                                                        | \$ 20         | \$ 15                                                                                                                   | \$ 15         |
|                                                                           | Hourly Rate Meeting Room 1&2     | \$ 35                                                                                                                                    | \$ 35         | \$ 30                                                                                                        | \$ 30         | \$ 25                                                                                                                   | \$ 25         |
| <b>MEETING ROOM/S</b><br><i>Hourly Rate</i>                               | SINGLE ROOM (Between 8:30 & 5pm) | \$30 per hr                                                                                                                              | \$32 per hour | \$25 per hr                                                                                                  | \$27 per hour | \$20 per hr                                                                                                             | \$22 per hour |
|                                                                           | DOUBLE ROOM (Between 8:30 & 5pm) | \$45 per hr                                                                                                                              | \$48 per hour | \$40 per hr                                                                                                  | \$44 per hour | \$35 per hr                                                                                                             | \$39 per hour |
|                                                                           | SINGLE ROOM (After hours)        | \$50 per hour                                                                                                                            | \$55 per hour | \$45 per hour from 5:30pm                                                                                    | \$47 per hour | \$40 per hour from 5pm                                                                                                  | \$44 per hour |
|                                                                           | DOUBLE ROOM (After hours)        | \$65 per hour                                                                                                                            | \$ per hour70 | \$55 per hour                                                                                                | \$60 per hour | \$45 per hour                                                                                                           | \$50 per hour |
| <b>KITCHEN</b><br><i>Hourly Rate</i>                                      | Between 8:30 & 5pm               | \$30per hr                                                                                                                               | \$30 per hour | \$20 per hr                                                                                                  | \$20 per hour | \$15 per hr                                                                                                             | \$15 per hour |
|                                                                           | After hours                      | \$55per hr                                                                                                                               | \$55 per hour | \$45 per hr                                                                                                  | \$45 per hour | \$40 per hr                                                                                                             | \$40 per hour |
| <b>GREEN ROOM</b>                                                         | Hourly Rate                      | \$25 per hr                                                                                                                              | \$28 per hour | \$20 per hr                                                                                                  | \$25 per hour | \$15 per hr                                                                                                             | \$20 per hour |
|                                                                           | After hours                      | \$40per hr                                                                                                                               | \$45 per hour | \$35 per hr                                                                                                  | \$40 per hour | \$35 per hr                                                                                                             | \$40 per hour |
| <b>REHEARSAL ROOM</b>                                                     | Between 8.30 & 5PM               | \$30 per hour                                                                                                                            | \$32 per hour | \$25 per hour                                                                                                | \$27 per hour | \$20 per hr                                                                                                             | \$22 per hour |
|                                                                           | After hours                      | \$50 per hour                                                                                                                            | \$55 per hour | \$45 per hour                                                                                                | \$47 per hour | \$40 per hr                                                                                                             | \$44 per hour |
| <b>PUBLIC GALLERY</b><br><i>Hourly Rate For Meeting and Conventions</i>   | Between 8:30 & 5pm               | \$40 per hr                                                                                                                              | \$45 per hour | \$30 per hr                                                                                                  | \$40 per hour | \$25 per hr                                                                                                             | \$30 per hour |
|                                                                           | After hours                      | \$45 per hr                                                                                                                              | \$55 per hour | \$45 per hr                                                                                                  | \$50 per hour | \$40 per hr                                                                                                             | \$45 per hour |
| <b>BOND</b>                                                               |                                  | \$500-\$700                                                                                                                              | \$500-\$700   | \$500-\$700                                                                                                  | \$500-\$700   | \$200-\$500                                                                                                             | \$200-\$500   |
| <b>DEPOSIT</b>                                                            |                                  | \$ 100                                                                                                                                   | \$ 100        | \$ 100                                                                                                       | \$ 100        | \$ 100                                                                                                                  | \$ 100        |
| <b>ROLL OVER</b>                                                          | Evening Prior                    | \$ 100                                                                                                                                   | \$ 100        | \$ 70                                                                                                        | \$ 70         | \$ 50                                                                                                                   | \$ 50         |
|                                                                           | All Day Prior                    | \$ 150                                                                                                                                   | \$ 150        | \$ 120                                                                                                       | \$ 120        | \$ 100                                                                                                                  | \$ 100        |

All hire rates include one duty supervisor

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

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

# Cost of hire includes all table & chair set up, water and glasses, whiteboard. Other additional audio equipment will be charged.

#

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

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

Appendix E - User Fees Charges

| AREA                                                                                                                                                                                                                                                                                 | EVENT/RATE                          | COMMERCIAL HIRE           |                           | COMMUNITY GROUPS, CHARITY, SCHOOLS & COUNCIL from COLAC OTWAY<br>Refers to organisations and recreation clubs which are Not-for-profit. |                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
|                                                                                                                                                                                                                                                                                      |                                     | 2009/2010                 | 2010/2011                 | 2009/2010                                                                                                                               | 2010/2011                 |
| <b>AUDITORIUM 1</b>                                                                                                                                                                                                                                                                  |                                     |                           |                           |                                                                                                                                         |                           |
| <i>This rate includes one technician. There are additional charges for labour, ushers, lighting, booking fee, credit card charges and cleaning. Hiring of the venue during Colac Cinema's lease time are subject to an additional fee levied by the cinema)<br/>Min Hire 4 hours</i> | 12 Hour Hire<br>- 11:30am – 11:30pm | \$ 1,200                  | \$ 1,250                  | \$ 1,000                                                                                                                                | \$ 1,050                  |
|                                                                                                                                                                                                                                                                                      | 8 Hour Hire                         | \$ 1,000                  | \$ 1,050                  | \$ 800                                                                                                                                  | \$ 850                    |
|                                                                                                                                                                                                                                                                                      | - 4 Hour hire                       | \$ 800                    | \$ 850                    | \$ 600                                                                                                                                  | \$ 650                    |
|                                                                                                                                                                                                                                                                                      | HOURLY RATE                         | \$ 150                    | \$ 200                    | \$ 100                                                                                                                                  | \$ 150                    |
|                                                                                                                                                                                                                                                                                      | ADMIN FEE                           | \$ 130                    | \$ 150                    | \$ 75                                                                                                                                   | \$ 100                    |
|                                                                                                                                                                                                                                                                                      | Hourly Penalty                      | \$ 280                    | \$ 280                    | \$ 280                                                                                                                                  | \$ 280                    |
| <b>LABOUR CHARGES</b><br>Hourly Rate                                                                                                                                                                                                                                                 | Technical staff                     | \$45 per hour             | \$47 per hour             | \$45 per hour                                                                                                                           | \$47 per hour             |
| <b>CINEMA/BOX OFFICE CHARGES</b>                                                                                                                                                                                                                                                     | - Front of House/Ushers             | \$225 min (1-100 patrons) | \$240 min (1-100 patrons) | \$225 min (1-100 patrons)                                                                                                               | \$240 min (1-100 patrons) |
|                                                                                                                                                                                                                                                                                      | - Ticketing                         | \$2.75 per ticket         | \$2.75 per ticket         | \$1.38 per ticket                                                                                                                       | \$1.38 per ticket         |
|                                                                                                                                                                                                                                                                                      | - Credit Card Charges               | 4% on sales               | 4% on sales               | 4% on sales                                                                                                                             | 4% on sales               |
|                                                                                                                                                                                                                                                                                      | - Extra Cleaning                    | \$32 per hr               | \$45 per hour             | \$32 per hr                                                                                                                             | \$45 per hour             |
| <b>OTHER CHARGES</b>                                                                                                                                                                                                                                                                 | - Grand Piano                       | \$100.00 per session      | \$100                     | \$50.00 per session                                                                                                                     | Free                      |
|                                                                                                                                                                                                                                                                                      | - Piano Tuning                      | \$200 (if required)       | \$220 (if required)       | \$200 (if required)                                                                                                                     | \$220 (if required)       |
|                                                                                                                                                                                                                                                                                      | - Standard Lighting                 | Now covered in venue hire | Now covered in venue hire | Now covered in venue hire                                                                                                               | Now covered in venue hire |
|                                                                                                                                                                                                                                                                                      | Cleaning                            | \$ 75                     | \$ 75                     | \$ 75                                                                                                                                   | \$ 75                     |

**Public Gallery Exhibition & Display Hire Charges (new charges)**

|                   | Commercial / Business | Professional Artist           | Community Artist |
|-------------------|-----------------------|-------------------------------|------------------|
| Wall Display Only | \$100 per day         | \$20 per day + 10% commission | 10% commission   |
| Wall & Floor      | \$150 per day         | \$25 per day + 10% Commission | 10% commission   |
| Floor only        | \$100 per day         | \$20 per day + 10% commission | 10% commission   |

**Other Harbour fees for 2010/2011**

| Vessel Length | Slipping Fee<br>Including GST | Storage Fee<br>(Per Day)<br>Including GST | Vessel Length | Slipping Fee<br>Including GST | Storage Fee<br>(Per Day)<br>Including GST |
|---------------|-------------------------------|-------------------------------------------|---------------|-------------------------------|-------------------------------------------|
| 10            | \$148.72                      | \$37.20                                   | 17.2          | \$398.57                      | \$149.60                                  |
| 10.2          | \$154.67                      | \$40.30                                   | 17.4          | \$406.75                      | \$152.70                                  |
| 10.4          | \$160.62                      | \$43.40                                   | 17.6          | \$414.93                      | \$155.90                                  |
| 10.6          | \$166.57                      | \$46.60                                   | 17.8          | \$423.11                      | \$159.00                                  |
| 10.8          | \$172.52                      | \$49.70                                   | 18            | \$431.29                      | \$162.10                                  |
| 11            | \$178.46                      | \$52.80                                   | 18.2          | \$441.70                      | \$165.20                                  |
| 11.2          | \$184.41                      | \$55.90                                   | 18.4          | \$452.11                      | \$168.40                                  |
| 11.4          | \$190.36                      | \$59.10                                   | 18.6          | \$462.52                      | \$171.50                                  |
| 11.6          | \$196.31                      | \$62.20                                   | 18.8          | \$472.93                      | \$174.60                                  |
| 11.8          | \$202.26                      | \$65.30                                   | 19            | \$483.34                      | \$177.70                                  |
| 12            | \$208.21                      | \$68.40                                   | 19.2          | \$493.75                      | \$180.80                                  |
| 12.2          | \$214.16                      | \$71.50                                   | 19.4          | \$504.16                      | \$184.00                                  |
| 12.4          | \$220.11                      | \$74.70                                   | 19.6          | \$514.57                      | \$187.10                                  |
| 12.6          | \$226.05                      | \$77.80                                   | 19.8          | \$524.98                      | \$190.20                                  |
| 12.8          | \$232.00                      | \$80.90                                   | 20            | \$535.39                      | \$193.30                                  |
| 13            | \$237.95                      | \$84.00                                   | 20.2          | \$545.80                      | \$196.50                                  |
| 13.2          | \$243.90                      | \$87.20                                   | 20.4          | \$556.21                      | \$199.60                                  |
| 13.4          | \$249.85                      | \$90.30                                   | 20.6          | \$566.62                      | \$202.70                                  |
| 13.6          | \$255.80                      | \$93.40                                   | 20.8          | \$577.03                      | \$205.80                                  |
| 13.8          | \$261.75                      | \$96.50                                   | 21            | \$587.44                      | \$209.00                                  |
| 14            | \$267.70                      | \$99.60                                   | 21.2          | \$597.85                      | \$212.10                                  |
| 14.2          | \$275.88                      | \$102.80                                  | 21.4          | \$608.26                      | \$215.20                                  |
| 14.4          | \$284.06                      | \$105.90                                  | 21.6          | \$618.68                      | \$218.30                                  |
| 14.6          | \$292.24                      | \$109.00                                  | 21.8          | \$629.09                      | \$221.40                                  |
| 14.8          | \$300.41                      | \$112.10                                  | 22            | \$639.50                      | \$224.60                                  |
| 15            | \$308.60                      | \$115.30                                  | 22.2          | \$649.91                      | \$227.70                                  |
| 15.2          | \$316.77                      | \$118.40                                  | 22.4          | \$660.32                      | \$230.80                                  |
| 15.4          | \$324.96                      | \$121.50                                  | 22.6          | \$670.73                      | \$233.90                                  |
| 15.6          | \$333.14                      | \$124.60                                  | 22.8          | \$681.14                      | \$237.10                                  |
| 15.8          | \$341.31                      | \$127.80                                  | 23            | \$691.55                      | \$240.20                                  |
| 16            | \$349.49                      | \$130.90                                  | 23.2          | \$701.96                      | \$243.30                                  |
| 16.2          | \$357.67                      | \$134.00                                  | 23.4          | \$712.37                      | \$246.40                                  |
| 16.4          | \$365.85                      | \$137.10                                  | 23.6          | \$722.78                      | \$249.60                                  |
| 16.6          | \$374.03                      | \$140.20                                  | 23.8          | \$733.19                      | \$252.70                                  |
| 16.8          | \$382.21                      | \$143.40                                  | 24            | \$743.60                      | \$255.80                                  |
| 17            | \$390.39                      | \$146.50                                  |               |                               |                                           |

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**OM102807-12 APPOINTMENT OF NEW MEMBER TO BARONGAROOK  
HALL & TENNIS RESERVE COMMITTEE OF  
MANAGEMENT**

|             |                                |           |                                  |
|-------------|--------------------------------|-----------|----------------------------------|
| AUTHOR:     | Colin Hayman                   | ENDORSED: | Rob Small                        |
| DEPARTMENT: | Corporate & Community Services | FILE REF: | 280 Barongarook Road Barongarook |

**Purpose**

To endorse the appointment of a new member to the Barongarook Hall and Tennis Reserve Committee of Management.

**Declaration of Interests**

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

**Background**

Council appoints Committees of Management under Section 86 of the *Local Government Act 1989* as Special Committees to Council to act in accordance with rules and conditions of appointment adopted by Council.

One of the main roles of many of the Committees that Council has appointed is to manage the operation of various Council halls and reserves.

**Council Plan / Other Strategies / Policy**

In the Council Plan 2009-13 the Leadership and Governance Objective is:

*“Council will fulfil its leadership, statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations.”*

The decision by Council to appoint local persons to the various Committees is seen to be progressive and inviting the community to participate in the conduct of Council's administration of public facilities. A decision in this regard also sees Council working in partnership with the community to achieve agreed goals.

**Issues / Options**

As a result of an interest expressed by community members, the Barongarook Hall and Tennis Reserve Committee of Management has requested an additional member be added to the committee which requires Council endorsement.

Council's policy is that Committees of Management members are appointed for a 3 year term or less where applicable.

Option 1

That Council appoint Mr Denis Drew to the Barongarook Hall and Tennis Reserve Committee of Management until August 2012.

Option 2

Not to appoint the community person put forward. It is an important process that each 3 years the members of the particular community/facility consider the membership of the S86 committee.

**Proposal**

At the Council meeting held on 6 August 2009 Council appointed 7 community members to the Barongarook Hall and Tennis Reserve Committee of Management. The Committee's 3 year term ends in August 2012. Community member Mr Denis Drew has indicated his willingness to become a member subject to Council approval.

**Financial and Other Resource Implications**

Not applicable.

**Risk Management & Compliance Issues**

Each committee has been provided with a Risk Management and Insurance Manual developed for Council Committees of Management.

**Environmental and Climate Change Considerations**

Not applicable.

**Community Engagement**

The Barongarook Hall and Tennis Reserve Committee of Management have advised Council of a new member to be appointed to the Committee.

**Implementation**

Following Council's decision a letter will be forwarded to the Committee.

**Conclusion**

The appointment of another member will assist the committee in its purpose of managing this Council facility.

**Attachments**

Nil

**Recommendation(s)**

***That Council appoint Mr Denis Drew to the Barongarook Hall and Tennis Reserve Committee of Management until August 2012.***

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CONSENT CALENDAR

OFFICERS' REPORT

D = Discussion
W = Withdrawal

| ITEM | D | W |
|--|---|---|
| <p><u>INFRASTRUCTURE AND SERVICES</u></p> <p><u>OM102807-13 WARRION TOWNSHIP PETITION - SPEED ZONES</u></p> <p>Department: Infrastructure</p> <p><u>Recommendation(s)</u></p> <p><i>That Council:</i></p> <ol style="list-style-type: none"> <i>1. Forward the petition, and a supporting letter to VicRoads; and</i> <i>2. Advise the coordinator of the petition that their petition and request, with support of Council, has been forwarded to VicRoads.</i> | | |
| <p><u>OM102807-14 RE-ORGANISATION OF REGIONAL WASTE MANAGEMENT GROUP</u></p> <p>Department: Infrastructure</p> <p><u>Recommendation(s)</u></p> <p><i>That Council notes this report on the re-organisation of Regional Waste Management Groups (RWMG) for information.</i></p> | | |

Recommendation

That recommendations to items listed in the Consent Calendar, with the exception of items, be adopted.

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OM102807-13

WARRION TOWNSHIP PETITION - SPEED ZONES

| | | | |
|-------------|---------------------------|-----------|---|
| AUTHOR: | Paula Gardiner | ENDORSED: | Neil Allen |
| DEPARTMENT: | Infrastructure & Services | FILE REF: | Gen 00154 Traffic Management - Speed Restriction Zone & Signs |

Purpose

Council has received a petition regarding speed zones in the Warrion Township. The purpose of this report is to respond to the petition received from the Community of Warrion requesting the current speed limit through the township be lowered.

Declaration of Interests

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

Background

On 10 June 2010 Council received a petition requesting the current speed restriction in place through the township of Warrion be reviewed.

The township of Warrion is accessed by Coragulac Beeac Road and currently has a speed zone in place of 80km/hr. Coragulac Beeac Road is a declared arterial road, of which VicRoads are the coordinating Road Authority.

The township has a mix of young children attending kindergarten, through to elderly residents, and has businesses and community facilities including the Warrion Hotel, service station, Public Hall and Recreation Reserve.

The main road through the township is also regularly used as part of the racing circuit for the Veteran's Cycling Club on Sundays. Two school buses also stop within the township.

Council has had previous requests for the speed limit to be reviewed which have been forwarded to VicRoads for their investigation and review. To date VicRoads has not reduced the speed limit.

Council Plan / Other Strategies / Policy

Council's Road Safety Strategy would support the continued review of speed zones to ensure improvement in road safety.

Issues / Options

VicRoads are the responsible road authority in relation to this petition. They are required to review and investigate the speed zones that would be applied through townships such as Warrion.

Issues that are generally considered include the number of properties that gain direct access to the Coragulac Beeac Road, the number of vehicles that use the road on a daily basis (including heavy vehicles), whether there has been an accident history, the alignment of the road with respect to sight distance and if there are any special circumstances, i.e. school buses stopping in the area, access to community facilities etc.

Council's role in ensuring the speed limits are reviewed, is to support the petition and forward it to VicRoads.

Proposal

VicRoads are the Co-ordinating Road Authority for Coragulac Beeac Road, which is the main road through the township of Warrion, and are the relevant authority to review the speed restriction zones.

Therefore, it is proposed to forward the request received from the community of Warrion to VicRoads for further review and investigation.

Financial and Other Resource Implications

VicRoads would be responsible for the review and investigation of the current speed zones within the township of Warrion. If at the conclusion of their investigation results in the speed zones being extended and lowered, then there will be no cost or resource implications for Council.

Costs and resource implications relate to the extension of the township boundary, which will increase the area of road side maintenance within townships.

Risk Management & Compliance Issues

VicRoads would need to ensure any risk management or compliance issues are identified and managed during the course of the speed limit review.

Environmental and Climate Change Considerations

Any outcomes from the review of the speed zones will have no impact on either the environment or climate change.

Community Engagement

It is considered the community would be informed of any outcomes from the VicRoads review through the coordinator of the petition.

Council will need to advise the head petitioner that the petition has been referred to VicRoads.

Implementation

All works and actions required for this matter will be coordinated and implemented by VicRoads.

Conclusion

The petition received raises concerns felt by the community of Warrion with respect to the speed limits imposed through the township. While the review and investigation needs to be conducted by the coordinating road authority, which is VicRoads, Council are still in a position to support the review and investigation.

Attachments

Nil

Recommendation(s)

That Council:

- 1. Forward the petition, and a supporting letter to VicRoads; and***
- 2. Advise the coordinator of the petition that their petition and request, with support of Council, has been forwarded to VicRoads.***

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**OM102807-14****RE-ORGANISATION OF REGIONAL WASTE  
MANAGEMENT GROUP**

|             |                           |           |                                          |
|-------------|---------------------------|-----------|------------------------------------------|
| AUTHOR:     | Ranjani Jha               | ENDORSED: | Neil Allen                               |
| DEPARTMENT: | Infrastructure & Services | FILE REF: | GEN00202/Regional Waste Management Group |

**Purpose**

The purpose of this report is to inform Council of the current status of the re-organisation of Regional Waste Management Groups (RWMG) and of the Colac Otway Shire being included in the Greater Geelong Region.

**Declaration of Interests**

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

**Background**

The Minister for Environment and Climate Change has been working with the RWMG to review the future arrangements and long term operation. A number of models have been put forward which look at redistributing the boundaries for the various groups and merging groups into a fewer number of RWMG.

Colac Otway Shire has been aligned with the Barwon Regional Waste Management Group (BRWMG) which has been based in Geelong. As part of the review, seven statutory authority regional waste management groups were proposed as part of the reorganisation of these groups. The Minister for Environment and Climate Change has advised the President, Cr Peter Graham OAM of the Association of Victorian Regional Waste Management Groups, that the seven RWMGs have been adopted as the model for reorganisation.

**Council Plan / Other Strategies / Policy**

This report is consistent with the Key Result Area of Environmental Management in the Council Plan 2009/2013.

*“Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts.”*

**Issues / Options**

Council has provided input to this process through participation in the BRWMG. The implementation of the reorganisation will involve extensive liaison with the various groups and it is anticipated that the legislative process will be finalised by 1 July 2011. The seven regions will have their own powers as currently stipulated in the *Environment Protection Act 1970* and continue to be accountable to the Minister for Environment and Climate Change. To assist with the transition process, a transition committee will be established with representation from the government and the RWMG.

**Proposal**

As per the Ministers letter to the President of the Association of Victorian Regional Waste Management Groups, seven new RWMG will be established over the next 12 months with the legislative process proposed to be finalised by 1 July 2011.

**Financial and Other Resource Implications**

It is not anticipated that there be any resource implications for Council.

**Risk Management & Compliance Issues**

The new RWMG will operate under the same legislative requirements as the previous waste management groups and as such there will be no risk management and compliance issues.

**Environmental and Climate Change Considerations**

It is not anticipated that there will be any environmental or climate change issues, however, the efficiencies of larger regional groups may lead to reduced environmental impact through greater levels of recycling and waste management. However, the most significant impact will be a reduced administration structure.

**Community Engagement**

A Ministerial letter has been provided by the Hon Gavin Jennings, MLC which advises of the reorganisation of the RWMG. Further advice to the community will be provided by the various waste management groups as part of the overall reorganisation process.

**Implementation**

The Minister has advised that the implementation process will commence immediately with the auditing of each RWMG to determine the proper transfer arrangements for liabilities and assets with an anticipated legislative process to be finalised by 1 July 2011.

**Conclusion**

The reorganisation of RWMG is in line with the model proposed by the BRWMG. Council will work with the BRWMG to assist where required in this process.

**Attachments**

1. Letter from Minister for Environment and Climate Change
2. Attachment 1: New RWMGs (Map)

**Recommendation(s)**

***That Council notes this report on the re-organisation of Regional Waste Management Groups (RWMG) for information.***

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Minister for Environment and Climate Change

Gavin Jennings MLC

8 Nicholson Street
East Melbourne Victoria 3002
PO Box 500
East Melbourne Victoria 8002
Telephone: (03) 9637 8715
Facsimile: (03) 9637 9057
www.dse.vic.gov.au
DX 210098

Our Ref: DSE069984

Cr Peter Graham OAM
President
Association of Victorian Regional Waste Management Groups
PO Box 275
WARBURTON VIC 3799

Dear Cr Graham

RE-ORGANISATION OF REGIONAL WASTE MANAGEMENT GROUPS

Thank you for your letter dated 20 April 2010 informing me of the Association of Victorian Regional Waste Management Groups' (AVRWMG) support for a seven statutory authority regional waste management group (RWMG) model. I am pleased the association is supporting these important changes that will help regional and rural Victoria meet the targets and actions in the government's Towards Zero Waste (TZW) Strategy and encourage positive waste and resource recovery outcomes in regional Victoria into the future.

As you know, the Review of RWMGs has been characterised by extensive consultation and dialogue with RWMGs, rural and regional local governments, the waste industry and community groups. Through the public consultation phase and from the submissions received, it was clear that many in regional Victoria shared the government's desire to increase resource efficiency and take a more integrated approach to waste planning and management.

Based on the extensive feedback received, I am pleased to confirm the new operating structure for regional waste management will be the seven statutory authority RWMG model (see attachment 1). I believe this model reflects and responds to what I heard throughout the review and it provides regional Victoria with a pivotal role in helping to achieve the objectives of the TZW Strategy.

While I am pleased that this model has support from the AVRWMG and RWMGs, there is a diversity of views in the sector about a range of implementation issues. Therefore I have reviewed the options for implementing the reforms to the groups and have decided that the changes shall be implemented legislatively. This will provide the necessary level of certainty for all parties, particularly for local government and RWMG operations.

The reform processes will commence immediately with the auditing of each RWMG to help determine the proper transfer arrangements for liabilities and assets. I anticipate the legislative process to be finalised by 1 July 2011. Due to the nature of legislative change and the Department of Sustainability and Environment's (DSE) experience in this area, DSE will lead the legislative changes required to implement the reforms.



Structure and functions

Under the new model, local governments will continue to make decisions for their regions about waste avoidance and resource recovery activities. The seven regions will have the same powers as currently stipulated in the Environment Protection Act 1970 and will continue to be accountable to the Minister for Environment and Climate Change.

To assist with managing some of the new, larger regions of the new model, divisional arrangements will be established to ensure rural and geographic differences are recognised.

It is also intended that the existing role of RWMGs to plan for municipal waste will be expanded to include commercial and industrial and construction and demolition materials in regional Victoria.

As RWMGs are remaining as independent statutory authorities with boards comprised of local government councillors, I have determined that liability shall remain as currently stipulated in the Act. However, I understand that RWMGs wish to be given the capacity to contract on behalf of their members and I have asked DSE to assess any impediments to this during the legislative reform process.

Finally, the new structure will allow for clarity of accountability to, and greater collaboration with, the portfolio agencies. This will be achieved through new collaboration and outcomes agreements and a new reporting framework that streamlines communication between all agencies.

Funding

The Government is committed to moving RWMGs to a more sustainable core funding arrangement and ending the need for "gap funding" which is currently in place. Extensive work has been undertaken by SV and representatives of the AVRWMG to cost the new core operational and administrative activities of RWMGs under the new model. This will see significant growth in core funding for the groups.

Funding arrangements will be finalised during the transition process but I am confident in SV's work to date on core funding. I would like to take this opportunity to emphasise the principle, which has underpinned the review process, that new resource recovery gains will be achieved through project based funding rather through additional investment in core administrative activities. The Government has committed significant new project funding which will be available to RWMGs and formalised through new collaboration and outcomes agreements between RWMGs and the government. These agreements will align RWMG funding with objectives and results and provide a mechanism by which good performance can be rewarded.

Transition process

To help guide the transition process, a transition committee comprising representatives from the AVRWMG, DSE, Sustainability Victoria and the Environment Protection Authority (EPA) will be convened.

The transition committee will have an important role to assist a smooth transition from the current arrangements to the new 7 RWMG model. The committee will be guided by terms of reference (ToR) which I will endorse. The ToR will detail roles, objectives, members and responsibilities for the committee. The transition committee will develop the ToR as their first priority.

To assist with legal and financial obligations associated with winding up existing RWMGs, commercial and financial audits of all RWMGs will be undertaken. The audits of RWMGs are required as part of the process of winding up RWMGs to gain a clear understanding of the commercial and financial position of each group before the reforms are enacted.

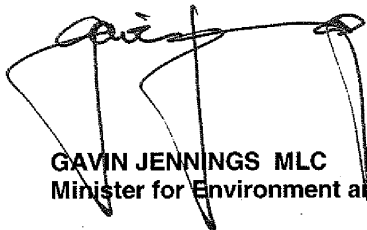
To facilitate effective communication during the transition process, I ask that the AVRWMG agree to be the central point of communication to all RWMGs, providing regular updates from the transition committee and DSE to all RWMG members.

Further advice on the legislative reform process will be forthcoming from DSE shortly, providing more detail on timing of the process, the audits and the transition arrangements.

We are at a critical time on our journey towards minimising waste generation and increasing resource recovery in regional Victoria. Your help in transitioning to the new arrangements is of utmost importance for achieving the goals of the TZW Strategy and for ensuring our environment is protected into the future. I value the contribution the AVRWMG has made to the review and I trust we can strengthen our relationship further as we move into a new era of waste management in regional Victoria.

Thank you again for your support and I look forward to working with the RWMGs in the future.

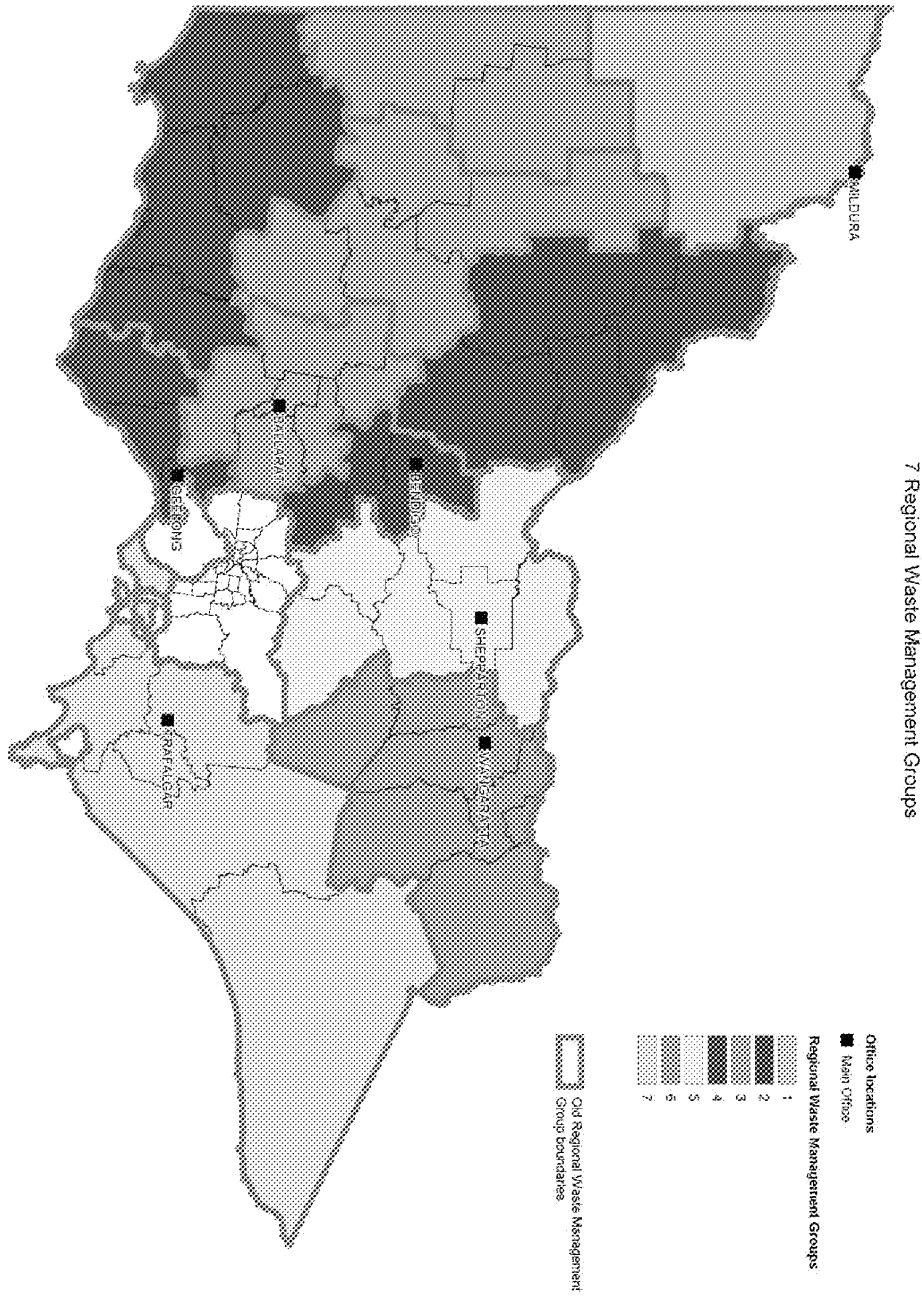
Yours sincerely



GAVIN JENNINGS MLC
Minister for Environment and Climate Change

Enc.

Attachment 1 : New RWMGs



CONSENT CALENDAR

OFFICERS' REPORT

D = Discussion

W = Withdrawal

| ITEM | D | W |
|---|---|-------------------------|
| <u>SUSTAINABLE PLANNING AND DEVELOPMENT</u> | | |
| <u>OM102807-15 REGIONAL & LOCAL COMMUNITY INFRASTRUCTURE PROGRAM</u> | | |
| Department: Sustainable Planning and Development | | |
| <u>Recommendation(s)</u> | | |
| <i>That Council endorses the allocation of the \$206,000 via the Federal Government's Regional and Local Community Infrastructure Program for the following projects:</i> | | |
| ○ Irrewillipe Hall | | \$ 20,000 |
| ○ Cororooke Hall | | \$ 46,000 |
| ○ Stoneyford Hall Kitchen | | \$ 14,000 |
| ○ Colac Band Hall | | \$ 14,000 |
| ○ Beeac Heritage lights | | \$ 12,000 |
| ○ Solar/heat pump replacement at sporting facilities | | \$ 50,000 |
| ○ Colac Lions Park Stage 1 | | \$ 44,000 |
| ○ Sand Road Access | | <u>\$ 6,000</u> |
| <u>Total</u> | | <u>\$206,000</u> |
| <u>OM102807-16 COLAC CENTRAL ACTIVITIES AREA MASTER PLAN</u> | | |
| Department: Sustainable Planning and Development | | |
| <u>Recommendation(s)</u> | | |
| <i>That Council nominate Cr..... as its representative on the Steering Committee for the Colac Central Activities Area Master Plan.</i> | | |

**OM102807-17 COLAC OTWAY SHIRE AND OTWAYS
TOURISM INC. 2010/2011 SERVICE
AGREEMENT**

Department: Sustainable Planning and Development

Recommendation(s)

***That Council endorse the Colac Otway Shire Otways
Tourism Inc (OT) Service Agreement 1 July 2010 to 30
June 2011 noting that:***

- 1. The Service Agreement lapses after 30 June 2011 and may be renewed or renegotiated by further agreement between the parties;***
- 2. Colac Otway Shire has noted its intention to continue with the agreement beyond 30 June 2011 subject to the outcomes of the Regional Tourism Action Plan's proposed restructure of Regional Tourism regions; and***
- 3. In the event that the Regional Tourism Action Plan and resulting restructure is not complete by 30 June 2011, Council is to continue the agreement with OT until 30 June 2012 unless there is an exceptional reason as to why this should not occur.***

Recommendation

***That recommendations to items listed in the Consent Calendar, with the exception of items
....., be adopted.***

MOVED

SECONDED

OM102807-15 REGIONAL & LOCAL COMMUNITY INFRASTRUCTURE PROGRAM

| | | | |
|-------------|------------------------------------|-----------|------------|
| AUTHOR: | Michael Swanson | ENDORSED: | Jack Green |
| DEPARTMENT: | Sustainable Planning & Development | FILE REF: | GEN 00414 |

Purpose

To provide information to Council regarding a funding opportunity recently announced by the Federal Government, under the *Regional and Local Community Infrastructure Program*.

To seek Council's endorsement of recommendations regarding expenditure of an allocation of \$206,000 to Colac Otway Shire under the *Regional and Local Community Infrastructure Program*.

Declaration of Interests

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

Background

On 18 June 2010, the Australian Federal Government announced a \$100 million nation-building investment in community infrastructure, such as libraries, community centres, and sports grounds and environmental infrastructure.

Council's Executive met to determine a list of eligible projects under the *Regional and Local Community Infrastructure Program*. Information on eligible projects to be funded was provided by Economic Development, Recreation Arts and Culture, Environment and Infrastructure Departments.

The recommendations of the Executive were decided under following criteria:

- Council asset or direct Committee of Management
- Project ready
- Public use and access
- Potential to secure matching funding

Consideration was given to all project business cases submitted to the Draft 2010/2011 Budget that were not supported.

A subsequent workshop with Council was conducted on 14 July 2010 where the draft list provided by officers was discussed and revised where appropriate to accommodate Councils views while still meeting the requirements of the funding program criteria.

Council Plan / Other Strategies / Policy

The projects recommended under the *Regional and Local Community Infrastructure Program* are aligned with the Council Plan 2009 – 2013:

1. Physical Infrastructure and Assets

Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

2. Economic Development

Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership

These projects are also supported by various strategies including the Colac Otway 2006-2010 Recreation Strategy, Sustainable Water Use Plan, Colac Otway Environment Strategy and Council's Economic Development Action Agenda 2009 - 2013.

Issues / Options

The *Regional and Local Community Infrastructure Program* presents an opportunity for investment in Colac Otway Shire assets with minimal Council investment however Council will need to allocate funding in future years for ongoing maintenance to infrastructure.

A major limiting factor in considering projects which could be undertaken through this funding is the need for the projects to be able to be undertaken/commenced within a very short time frame including planning, project design and consultation processes.

This one-off funding presents Council with an opportunity to either invest money into new asset development, undertake works to existing assets or a combination of both. The Executive, with information from Economic Development, Recreation Arts and Culture, Environment and Infrastructure Departments, have prepared a list of eligible projects equating the \$206,000 allocation for Council to consider as follows:

| Amount | Project | Description | Benefits |
|----------|---|---|---|
| \$20,000 | Upgrade of Community Halls

Priority – Irrewillipe Hall | Improve access to the Hall. This includes provision of an all access ramp and improvements to the parking area. | Increase use by community groups

Enables disability access. |
| \$46,000 | Cororooke Hall | Upgrading facilities and interior of the Hall & allowing for disabled access. | Increase use by community groups

Enables disability access. |
| \$14,000 | Stoneyford Hall Kitchen Upgrade | To redevelop and upgrade the kitchen at Stoneyford Hall. | Enhance the kitchen for the user groups to cater for functions and increased community use. |
| \$14,000 | Colac Band Hall disability access project | All access pathway linking to emergency exit from the Hall to the Lake Colac pathway. | Allows disability access for Colac Band members |

| Amount | Project | Description | Benefits |
|----------|--|--|--|
| \$12,000 | Beeac Heritage Lights | Install two (2) heritage street lights to the main street of Beeac. | Enhance heritage theme of the streetscape. |
| \$50,000 | Solar/heat pump replacement for all hot water systems at sporting facilities | Upgrade to sporting facilities water usage systems to be more sustainable. | Sustainability for sporting clubs through energy efficient measures |
| \$44,000 | Colac Lions Park and Barongarook Creek Stage 1 | <ul style="list-style-type: none"> - New BBQ's - New tables & seating - New shelters - Landscaping & toilets upgrade | Enhanced entrance to city and provision of community and tourist infrastructure. |
| \$6,000 | Sand Road Recreation Access Mountain Bike trail project | Bollards and easy access to the mountain bike tracks near Sands Road. | Allows mountain bikers and general public to access a mountain bike track for tourism and recreational uses. |

Proposal

That Council endorses the recommended allocation of \$206,000 to Colac Otway Shire under the *Regional and Local Community Infrastructure Program*.

Financial and Other Resource Implications

The projects recommended under the *Regional and Local Community Infrastructure Program* require no matching Council funds. It is anticipated that any additional aspects of these projects that Council may wish to undertake in the future will be able to be serviced from State Government grants. Informal discussions regarding these projects have already commenced with the relevant funding agencies.

In addition, Council officer time will be allocated to the submission for funding, managing the grants funds and project managing the infrastructure implementation.

Risk Management & Compliance Issues

All endorsed projects to be undertaken will adhere to Council's Risk Management processes as dictated by the project briefs that must be completed by project managers.

Environmental and Climate Change Considerations

All endorsed projects to be undertaken will adhere with planning and environment requirements as dictated by the project briefs that must be completed by project managers. It is not anticipated that there would be any significant environmental issues with these projects.

Community Engagement

There will be no community engagement as this is an internal process for the determination of Council.

Implementation

Following Council resolution of this matter, applications will be submitted to the Department of Infrastructure, Transport, Regional Development and Local Government by 30 July 2010. Further discussions will be held with relevant State Government agencies to seek matching funds and applications submitted if appropriate.

Conclusion

The Federal Government has offered Council \$206,000 without any requirement for matching funds to implement infrastructure projects that stimulate growth and economic activity and support national productivity and community well-being.

Attachments

Nil

Recommendation(s)

That Council endorses the allocation of the \$206,000 via the Federal Government's Regional and Local Community Infrastructure Program for the following projects:

| | |
|--|--------------------------------|
| ○ <i>Irrewillipe Hall</i> | <i>\$ 20,000</i> |
| ○ <i>Cororooke Hall</i> | <i>\$ 46,000</i> |
| ○ <i>Stoneyford Hall Kitchen</i> | <i>\$ 14,000</i> |
| ○ <i>Colac Band Hall</i> | <i>\$ 14,000</i> |
| ○ <i>Beeac Heritage lights</i> | <i>\$ 12,000</i> |
| ○ <i>Solar/heat pump replacement at sporting facilities</i> | <i>\$ 50,000</i> |
| ○ <i>Colac Lions Park Stage 1</i> | <i>\$ 44,000</i> |
| ○ <i>Sand Road Access</i> | <i><u>\$ 6,000</u></i> |
| <i><u>Total</u></i> | <i><u>\$206,000</u></i> |

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OM102807-16

**COLAC CENTRAL ACTIVITIES AREA MASTER PLAN**

|             |                                    |           |            |
|-------------|------------------------------------|-----------|------------|
| AUTHOR:     | Michael Swanson                    | ENDORSED: | Jack Green |
| DEPARTMENT: | Sustainable Planning & Development | FILE REF: | GEN00414   |

**Purpose**

To advise Council on the process to develop the Colac Central Activities Area (CAA) Master Plan and seek the appointment of a Councillor representative on the Steering Committee for the project.

**Declaration of Interests**

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

**Background**

The 2009/10 budget included funds for the development of a Colac Central Activities Area (CAA) Master Plan, which will be carried over to undertake an Urban Design process for Colac's CAA and the East/West Entrances to Colac that will:

- Provide future direction to guide the ongoing development of buildings, landscapes and open space
- Develop Engineering Designs and set a detailed schedule of works for the Colac CAA and East/West Entrances to assist in the tender process for the implementation of the project
- Engage with the community to develop a robust streetscape and city entrance design for the township

A Steering Committee has been established for the project comprising:

- CEO Colac Otway Shire
- Manager Economic Development
- Manager Planning and Building
- Manager Recreation, Arts and Culture
- Manager Capital Works
- Manager Health and Community Services
- Strategic Planning Co-ordinator
- Business Development Officer

A project brief will be developed by the Steering Committee and tenders for a project consultant will be called for by 31 July 2010. The consultant will be appointed by 31 August 2010, with work to commence by the consultant in early September 2010. The Master Plan is to be completed by 30 April 2011.

This Committee includes internal representatives to contribute to the development of the Master Plan. It is intended that external stakeholders will be consulted during the process, such as Otway Business Inc., local business owners, and community sector organisations to ensure their interests are taken into account.

**Council Plan / Other Strategies / Policy**

The Council Plan 2009-2013 identifies the following:

*Section 5. Economic Development*

*Support local business to develop and succeed*

- 3. Develop a Master Plan to support the redevelopment of the Colac Central Business District streetscape including traffic management, parking and the Memorial Square.*

**Issues / Options**

It is recommended that a Councillor be represented on the Steering Committee to assist Council in understanding the project and contribute to its development through the process.

This report asks Council to nominate a representative. Alternatively, Council could choose not to be represented, and rely on briefings on the project during the process.

**Proposal**

That Council nominate a Councillor to attend meetings of the Steering Committee for the Colac CAA Master Plan.

**Financial and Other Resource Implications**

The Colac CAA Master Plan was funded within Council's 2009/10 Budget which will be carried over to 2010/11 for \$75,000 with matching funding of \$75,000 sourced from Regional Development Victoria.

**Risk Management & Compliance Issues**

There are no risk management and compliance issues relevant to this report.

**Environmental and Climate Change Considerations**

There are no environmental considerations relevant to the report. Environmental issues will be considered throughout the completion of the project.

**Community Engagement**

There will be no community engagement for the selection of the Councillor representative as this is an internal process for the determination of Council.

The Steering Committee will meet with the newly appointed project consultant in early September to commence the project. The project will involve extensive consultation with external stakeholders, as indicated earlier in this report, with an engagement plan to be developed by the Steering Committee and the project consultant.

**Implementation**

The nominated Councillor representative will be advised of the details of the Steering Committee meetings.

**Conclusion**

It is recommended that a Councillor be represented on the project Steering Committee to assist Council in understanding the project and contribute to its development through the process.

This report asks Council to nominate a representative.

**Attachments**

Nil

**Recommendation(s)**

***That Council nominate Cr..... as its representative on the Steering Committee for the Colac Central Activities Area Master Plan.***

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OM102807-17

**COLAC OTWAY SHIRE AND OTWAYS TOURISM INC.
2010/2011 SERVICE AGREEMENT**

| | | | |
|-------------|------------------------------------|-----------|------------|
| AUTHOR: | Mike Barrow | ENDORSED: | Jack Green |
| DEPARTMENT: | Sustainable Planning & Development | FILE REF: | GEN00184 |

Purpose

To seek Council endorsement of the Colac Otway Shire Otways Tourism Inc (OT) Service Agreement 1 July 2011 to 30 June 2011 and to advise Council of the inclusion in the Service Agreement of the Council endorsed recommendation that Colac Otway Shire notes its intention to continue with the agreement beyond 30 June 2011 subject to the outcomes of the Regional Tourism Action Plan's proposed restructure of the region.

Declaration of Interests

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.

Background

The 2010-2011 Service Agreement expired on 30 June 2010. The April 2010 meeting of Council endorsed the development of a new 12 month agreement.

"That Council:

- 1. Endorse the Colac Otway Shire Evaluation Report February 2010 on the Service Agreement between Colac Otway Shire and Otways Tourism Inc (OT) and the performance of OT in relation to the service agreement;***
- 2. Develop a renewed Otways Tourism Service Agreement for a 12 month period to 30 June 2011, including an amount of \$160,000 to be referred to the Council Budget process;***
- 3. Review the current model of funding for tourism during the period of the proposed new 12 month service agreement with OT;***
- 4. Undertake a review of the Colac Otway Shire vision for tourism through a joint Shire and OT engagement process during the period of the proposed new 12 month service agreement with OT; and***
- 5. Notes its intention to continue with the agreement beyond 30 June 2011 subject to the outcomes of the Regional Tourism Action Plan's proposed restructure of Regional Tourism regions. In the event that the Regional Tourism Action Plan and resulting restructure is not complete by 30 June 2011, Council is to continue the agreement with OT until 30 June 2012 unless there is an exceptional reason as to why this should not occur."***

A draft Service Agreement has been developed in consultation between Council officers and OT. (Attachment 1 Colac Otway Shire and Otways Tourism Inc. 2010/2011 Service Agreement).

Council Plan / Other Strategies / Policy

Council Plan 2009 – 2013 Economic Development

Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership.

Issues / Options

The objectives of the draft Service Agreement are that:

- *“The parties agree to bring together their respective networks, resources and shared understanding to deliver upon this Service Agreement;*
- *The parties will work collaboratively to raise the profile and performance of the Colac Otway Shire tourism industry by working together in:*
 - *Providing leadership in the ongoing development of local tourism;*
 - *Supporting the continued development of an industry based strategic direction;*
 - *Increasing the community awareness of the significance and value of tourism;*
 - *Providing clear communication to industry with respect to tourism activities;*
 - *Providing internal marketing resources to the industry to improve visitor yield.”*

The obligations of Colac Otway Shire in the draft Service Agreement are:

- *“Colac Otway Shire will continue to collect and appropriately allocate the Economic Development and Tourism Levy;*
- *The Colac Otway Shire will allocate funds to Otways Tourism Inc. for the employment of an Executive Officer, other appropriate resources and the implementation of internal marketing and development initiatives as detailed in the 2010 -2011 Economic Development Business Plan*
- *To recognise and support Otways Tourism Inc. as the peak tourism industry body in Colac Otway Shire;*
- *The staffing, management and operations of the Colac and Great Ocean Road (Apollo Bay) Visitor Information Centres will be the responsibility of the Colac Otway Shire;*
- *To continue to be a member municipality of Geelong Otway Tourism;*
- *To provide an update on relevant Council tourism, economic development and planning activities to Otways Tourism Inc. Board meetings and advise Otways Tourism Inc. when matters relevant to tourism are placed on the Council monthly meeting agenda;*
- *To ensure Council’s internal communication mechanisms make Councillors and the Council staff aware of tourism objectives and activities;*
- *To include updates of Otways Tourism Inc. activities which need to be conveyed to the wider community in Council publicity (e.g. website, newsletters, Otways Tourism Newsletter on Council Website, Otways Tourism weblinks on Council website, interviews);*
- *Nominate an appropriate Council representative to the Otways Tourism Inc. Board, and have an officer attend regular meetings.”*

The obligations of OT in the draft Service Agreement are:

- *“To submit a 2010 -2011 Action Plan to Council;*
- *Report to Council on progress against the Action Plan in February 2011;*
- *Develop an Annual Report for distribution to stakeholders and Council;*
- *Quarterly statistical reports relating to the tourism performance of the region;*
- *Instigate and maintain a program of communication with members, which the Colac Otway Shire can contribute to, that ensures members are fully informed of Board activities and achievements;*
- *To provide Otways Tourism Inc. Board business papers and minutes to Council appointed delegates and the Economic Development Manager.”*

The responsibilities of Colac Otway Shire in the draft Service Agreement are:

- **“Strategic & Business Planning**
To develop a single strategic plan in conjunction with Otways Tourism Inc. and in consultation with Geelong Otway Tourism, outlining the tourism future for Colac Otway Shire and ensuring a cohesive and integrated approach to regional tourism management.
- **Destination & Infrastructure Development**
*To continue to provide, maintain, improve and develop new infrastructure that supports the tourism industry needs (rubbish, township presentation, Visitor Information Centres, car parking, signage).
To actively encourage appropriate tourism development in the region and ensure the Council’s Planning Scheme recognises tourism related developments/activities as being integral to the municipality’s development.*
- **Visitor Services**
To service visitor information needs through the direct management and funding of the Colac and Great Ocean Road (Apollo Bay) Visitor Information Centres.
- **Partnerships**
To continue to support the development and implementation of regional tourism strategies through continued involvement with Geelong Otway Tourism and Tourism Victoria.”

The responsibilities of OT in the draft Service Agreement are:

- **“Industry Representation**
 - *Represent the region’s tourism industry interests.*
 - *Serve as an industry advisory body to Colac Otway Shire and Geelong Otway Tourism.*
 - *Be the communication link with industry operators.*
- **Marketing**
 - *Undertake the internal marketing activities for the region to increase visitor length of stay and yield and disperse visitors throughout the region.*
 - *Guide and support the further promotion of the Colac Otway region and “Otways, Breathe Easy” brand in external marketing with Geelong Otway Tourism.*

- *Support external marketing programs in cooperation with regional and state bodies.*
- **Product / Infrastructure**
 - *Identify and encourage the development and improvement to tourism product and infrastructure in the Colac Otway region. E.g. Attractions, Touring Routes, Major Events and Road Networks by providing strategic advice and direction to Colac Otway Shire and Geelong Otway Tourism.*
- **Industry Development**
 - *Provide advice and guidance to Colac Otway Shire to support the professional development of new tourism business opportunities in the Colac Otway region.*
 - *Provide assistance in the development of new tourism product and experiences enhancing the local region's competitive strength.*
 - *Actively encourage industry professionalism and engender a service culture.*
- **Visitor Services**
 - *Provide advice and guidance to Colac Otway Shire to support the delivery of visitor services as provided by the region's two visitor information centres, Great Ocean Road Visitor Information Centre (GORVIC) in Apollo Bay and the Colac Visitor Information Centre.*
- **Membership**
 - *Provide a valuable service that will help tourism operators improve and develop their business."*

The terms of the agreement are:

"Colac Otway Shire and Otways Tourism Inc. hereby acknowledge their acceptance of the terms and conditions of this Service Agreement.

This Service Agreement lapses after 30 June 2011 and may be renewed or renegotiated by further agreement between the parties. Colac Otway Shire notes its intention to continue with the agreement beyond 30 June 2011 subject to the outcomes of the Regional Tourism Action Plan's proposed restructure of Regional Tourism regions. In the event that the Regional Tourism Action Plan and resulting restructure is not complete by 30 June 2011, Council is to continue the agreement with OT until 30 June 2012 unless there is an exceptional reason as to why this should not occur."

The draft Service Agreement is the result of the adopted recommendations of the April 2010 Council Meeting and it is now recommended that Council adopt the draft Service Agreement in line with the April report to Council.

Proposal

That Council endorse the draft Service Agreement noting that:

- The Service Agreement lapses after 30 June 2011 and may be renewed or renegotiated by further agreement between the parties and that Colac Otway Shire has noted its intention to continue with the agreement beyond 30 June 2011 subject to the outcomes of the Regional Tourism Action Plan's proposed restructure of Regional Tourism regions.

- In the event that the Regional Tourism Action Plan and resulting restructure is not complete by 30 June 2011, Council is to continue the agreement with OT until 30 June 2012 unless there is an exceptional reason as to why this should not occur.

Financial and Other Resource Implications

During the term of the 2007 - 2010 Service Agreement, OT received an annual negotiated amount. In 2009/10 the amount was \$155,000 and the 2010/11 draft budget includes an amount of \$160,000 subject to Budget approval.

Risk Management & Compliance Issues

A one year service agreement with OT during the transitional period of the structural review of regional tourism mitigates the risk of Council being bound into a long term contract that may not be in Council's best interest once the regional restructure is settled.

Environmental and Climate Change Considerations

There are no relevant environmental and climate change considerations.

Community Engagement

The draft Service Agreement was developed in consultation with OT. If endorsed by Council the Agreement will be signed by both parties.

As the April report to Council, in which Council endorsed the development of a new Service Agreement, was subject to a period of 6 weeks for community comment it is not planned that there be further engagement with the community over this matter.

Implementation

If the draft Service Agreement is endorsed by Council the Agreement will be signed by both parties.

Conclusion

Council's Service Agreement with Otways Tourism Inc (OT) expired on 30 June 2010. The April 2010 Council meeting endorsed a recommendation to adopt a new one year service agreement during the transitional period of the structural review of regional tourism to provide continuity for the industry over a time of structural change.

It is recommended that Council endorse the draft Service Agreement noting that:

- The Service Agreement lapses after 30 June 2011 and may be renewed or renegotiated by further agreement between the parties and that Colac Otway Shire has noted its intention to continue with the agreement beyond 30 June 2011 subject to the outcomes of the Regional Tourism Action Plan's proposed restructure of Regional Tourism regions.
- In the event that the Regional Tourism Action Plan and resulting restructure is not complete by 30 June 2011, Council is to continue the agreement with OT until 30 June 2012 unless there is an exceptional reason as to why this should not occur."

The draft Service Agreement includes an amount of \$160,000 subject to the 2010/11 Council budget.

Attachments

1. Colac Otway Shire and Otways Tourism 2010-2011 Service Agreement

Recommendation(s)

That Council endorse the Colac Otway Shire Otways Tourism Inc (OT) Service Agreement 1 July 2010 to 30 June 2011 noting that:

- 1. The Service Agreement lapses after 30 June 2011 and may be renewed or renegotiated by further agreement between the parties;***
- 2. Colac Otway Shire has noted its intention to continue with the agreement beyond 30 June 2011 subject to the outcomes of the Regional Tourism Action Plan's proposed restructure of Regional Tourism regions; and***
- 3. In the event that the Regional Tourism Action Plan and resulting restructure is not complete by 30 June 2011, Council is to continue the agreement with OT until 30 June 2012 unless there is an exceptional reason as to why this should not occur.***

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**Service Agreement between  
Colac Otway Shire  
and  
Otways Tourism Inc.**

1 July 2010 – 30 June 2011

**1. PARTIES TO THE AGREEMENT**

This Service Agreement records an agreement between Otways Tourism Inc., 61 - 65 Gellibrand Street, Colac 3250, and the Colac Otway Shire, 2 - 6 Rae Street, Colac 3250 for the provision of tourism industry related services within the Colac Otway Shire tourism region.

**2. TERM**

The term of this agreement is 1 July 2010 – 30 June 2011.

**3. OBJECTIVES**

- The parties agree to bring together their respective networks, resources and shared understanding to deliver upon this Service Agreement.
- The parties will work collaboratively to raise the profile and performance of the Colac Otway Shire tourism industry by working together in:
  - Providing leadership in the ongoing development of local tourism;
  - Supporting the continued development of an industry based strategic direction;
  - Increasing the community awareness of the significance and value of tourism;
  - Providing clear communication to industry with respect to tourism activities;
  - Providing internal marketing resources to the industry to improve visitor yield.

**4. STRATEGIC CONTEXT**

The parties to the agreement will seek to work collaboratively to support the Colac Otway Shire Action Agenda, the outcomes from the development of the Otways Tourism Inc. Three Year Strategic Business Plan and the development of a joint 10 year Strategic Plan.

## **5. COLAC OTWAY SHIRE OBLIGATIONS**

- Colac Otway Shire will continue to collect and appropriately allocate the Economic Development and Tourism Levy.
- The Colac Otway Shire will allocate funds to Otways Tourism Inc. for the employment of an Executive Officer, other appropriate resources and the implementation of internal marketing and development initiatives as detailed in the 2010 -2011 Economic Development Business Plan.
- To recognise and support Otways Tourism Inc. as the peak tourism industry body in Colac Otway Shire.
- The staffing, management and operations of the Colac and Great Ocean Road ( Apollo Bay ) Visitor Information Centres will be the responsibility of the Colac Otway Shire.
- To continue to be a member municipality of Geelong Otway Tourism.
- To provide an update on relevant Council tourism, economic development and planning activities to Otways Tourism Inc. Board meetings and advise Otways Tourism Inc. when matters relevant to tourism are placed on the Council monthly meeting agenda.
- To ensure Council's internal communication mechanisms make Councillors and the Council staff aware of tourism objectives and activities.
- To include updates of Otways Tourism Inc. activities which need to be conveyed to the wider community in Council publicity (e.g. website, newsletters, Otways Tourism Newsletter on Council Website, Otways Tourism weblinks on Council website, interviews).
- Nominate an appropriate Council representative to the Otways Tourism Inc. Board, and have an officer attend regular meetings.

## **6. COLAC OTWAY SHIRE'S CORE AREAS OF RESPONSIBILITY**

### **• Strategic & Business Planning**

To develop a single strategic plan in conjunction with Otways Tourism Inc. and in consultation with Geelong Otway Tourism, outlining the tourism future for Colac Otway Shire and ensuring a cohesive and integrated approach to regional tourism management.

- **Destination & Infrastructure Development**

To continue to provide, maintain, improve and develop new infrastructure that supports the tourism industry needs ( rubbish, township presentation, Visitor Information Centres, car parking, signage).

To actively encourage appropriate tourism development in the region and ensure the Council's Planning Scheme recognises tourism related developments/activities as being integral to the municipality's development.

- **Visitor Services**

To service visitor information needs through the direct management and funding of the Colac and Great Ocean Road (Apollo Bay) Visitor Information Centres.

- **Partnerships**

To continue to support the development and implementation of regional tourism strategies through continued involvement with Geelong Otway Tourism and Tourism Victoria.

## **7. OTWAYS TOURISM INC. OBLIGATIONS**

- To submit a 2010 -2011 Action Plan to Council.
- Report to Council on progress against the Action Plan in February 2011.
- Develop an Annual Report for distribution to stakeholders and Council.
- Quarterly statistical reports relating to the tourism performance of the region.
- Instigate and maintain a program of communication with members, which the Colac Otway Shire can contribute to, that ensures members are fully informed of Board activities and achievements.
- To provide Otways Tourism Inc. Board business papers and minutes to Council appointed delegates and the Economic Development Manager.

## **8. OTWAYS TOURISM INC.'S CORE AREAS OF RESPONSIBILITY**

- **Industry Representation**
  - Represent the region's tourism industry interests.
  - Serve as an industry advisory body to Colac Otway Shire and Geelong Otway Tourism.
  - Be the communication link with industry operators.

- **Marketing**
  - Undertake the internal marketing activities for the region to increase visitor length of stay and yield and disperse visitors throughout the region.
  - Guide and support the further promotion of the Colac Otway region and “Otways, Breathe Easy” brand in external marketing with Geelong Otway Tourism.
  - Support external marketing programs in cooperation with regional and state bodies.
- **Product / Infrastructure**
  - Identify and encourage the development and improvement to tourism product and infrastructure in the Colac Otway region. E.g. Attractions, Touring Routes, Major Events and Road Networks by providing strategic advice and direction to Colac Otway Shire and Geelong Otway Tourism.
- **Industry Development**
  - Provide advice and guidance to Colac Otway Shire to support the professional development of new tourism business opportunities in the Colac Otway region.
  - Provide assistance in the development of new tourism product and experiences enhancing the local region’s competitive strength.
  - Actively encourage industry professionalism and engender a service culture.
- **Visitor Services**
  - Provide advice and guidance to Colac Otway Shire to support the delivery of visitor services as provided by the region’s two visitor information centres, Great Ocean Road Visitor Information Centre (GORVIC) in Apollo Bay and the Colac Visitor Information Centre.
- **Membership**
  - Provide a valuable service that will help tourism operators improve and develop their business.

## **9. ACCOUNTABILITY & COMMUNICATION**

Meetings will be held between the Colac Otway Shire officers and Otways Tourism Inc. Executive Officer on a monthly basis. In addition regular liaison will be maintained through phone and email correspondence.

The 2010 – 2011 Action Plan will identify any agreed collaborative projects and priorities for the financial year.

## **10. DISPUTE RESOLUTION**

If a dispute should arise between the parties under this Service Agreement or regarding performance or financial issues, the parties shall agree to meet to resolve the dispute.

For the purpose of the agreement, a dispute will be deemed to exist where one party informs the other in writing that a dispute exists.

Should the dispute not be resolved in the first instance then both parties shall agree to meet to resolve the dispute by mediation, with both parties agreeing on a mediator.

If both parties cannot agree upon whom shall be the independent mediator, then a mediator will be appointed by the President of the Law Institute of Victoria. The mediator appointed shall be binding on both parties. Both parties shall contribute to the cost of the mediation in equal proportion and otherwise bear their own costs.

## **11. FINANCIAL AGREEMENT**

Colac Otway Shire will distribute financial resources to Otways Tourism Inc. to allow fulfilment of their obligations under this Service Agreement. A total sum of \$160,000 (plus GST) is payable to Otways Tourism Inc. in 2010-2011.

Payments will be made in advance by quarterly instalments.

Colac Otway Shire shall not be obliged to make payment under this agreement unless Otways Tourism Inc. has fully complied with its obligations to the date of claim or final claim as the case may be.

## **12. TERMS OF AGREEMENT**

Colac Otway Shire and Otways Tourism Inc. hereby acknowledge their acceptance of the terms and conditions of this Service Agreement.

This Service Agreement lapses after 30 June 2011 and may be renewed or renegotiated by further agreement between the parties and that Colac Otway Shire has noted its intention to continue with the agreement beyond 30 June 2011 subject to the outcomes of the Regional Tourism Action Plan's proposed restructure of Regional Tourism regions. In the event that the Regional Tourism Action Plan and resulting restructure is not complete by 30 June 2011, Council is to continue the agreement with OT until 30 June 2012 unless there is an exceptional reason as to why this should not occur."

**Signed on behalf of the Colac Otway Shire:**

**Signed on behalf of the Otways Tourism:**

Signed:

Signed:

Name:

Name:

Position:

Position:

Date:

Date:





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OM102807-18

**REVIEW OF LEASE FEE FOR FISHERMAN'S CO-OPERATIVE SOCIETY PTY LTD, PORT OF APOLLO BAY**

|             |                           |           |              |
|-------------|---------------------------|-----------|--------------|
| AUTHOR:     | Ranjani Jha               | ENDORSED: | Neil Allen   |
| DEPARTMENT: | Infrastructure & Services | FILE REF: | GEN00233/Gen |

The 21 year lease between Minister for Conservation and Environment, Apollo Bay Fisherman's Co-operative Society Pty Ltd and Colac Otway Shire was signed in 1995 and commenced from 1 July 1995. The last three (3) year lease valuation review was undertaken in 2007 and the next three (3) year review is due now.

In 2007 the annual lease fee was determined to be \$22,490 (exc. GST) by Landlink, independent land valuation agent engaged by Council. A 4% per year CPI increase has been added on the 2007 lease valuation to derive the 2010 lease fee.

|                               |             |
|-------------------------------|-------------|
| Lease Fee - 2007 (exc. GST)   | \$22,490.00 |
| Lease Fee - 2010 (exc. GST)   | \$25,298.19 |
| GST amount                    | \$ 2,529.81 |
| Lease fee for 2010 (inc. GST) | \$27,828.00 |

Discussions have taken place with the Fisherman's Co-operative Society Pty Ltd regarding the lease term and fee payable and have agreed to the reviewed lease fee.

**Attachments**

Nil

**Recommendation*****That Council:***

- 1. Endorse a lease fee of \$25,298.19 (exc. GST) for the year 2010/11, for the Fisherman's Co-operative Society Pty Ltd located at Port of Apollo Bay through an exchange of letters;***
- 2. Increase the lease fee annually by a CPI factor prior to each financial year; and***
- 3. Undertake the next three (3) year lease valuation review prior to 1 July 2013.***

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TAKE NOTICE that it is my intention to move at the Ordinary Council Meeting of the Colac Otway Shire to be held on 28 July 2010 that:

“Council:

1. *Notes that Council’s Audit Committee has raised concerns about the underfunding of the internal Audit function by Colac Otway Shire Council; and*
2. *Calls on the Chief Executive Officer to take steps to ensure that an additional \$15,000 is allocated to the internal audit function for the 2010/2011 financial year compared to the figure contained in the draft budget exhibited in May and June 2010.”*

Recommendation

That Council consider the contents of this Notice of Motion.

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## IN COMMITTEE

### Recommendation

*That pursuant to the provisions of Section 89(2) of the Local Government Act, the meeting be closed to the public and Council move "In-Committee" in order to deal with:*

<b>SUBJECT</b>	<b>REASON</b>	<b>SECTION OF ACT</b>
<i>Report From Delegate to Other Bodies - Audit Committee</i>	<i>this matter deals with personnel matters; AND this matter deals with contractual matters; AND this matter may prejudice the Council or any person</i>	<i>Section 89 (2) (a) (d) (h)</i>
<i>Beechy Precinct Library Joint Use Committee</i>	<i>this matter may prejudice the Council or any person</i>	<i>Section 89 (2) (h)</i>