



Colac Otway
SHIRE

AGENDA

MEETING OF SPECIAL COUNCIL
OF THE
COLAC-OTWAY SHIRE
COUNCIL

10 JULY 2013

at 1:00 PM

COPACC Meeting Rooms, Colac

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 SPECIAL COUNCIL MEETING

10 JULY 2013

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NOTICE is hereby given that the next MEETING OF SPECIAL COUNCIL MEETING OF THE COLAC-OTWAY SHIRE COUNCIL will be held in COPACC Meeting Rooms, Colac on 10 July 2013 at 1.00pm.

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 community input and participation in Council decisions. Council meetings provide an opportunity for the community to ask Council questions, either verbally at the meeting or in writing. As this is a Special Council Meeting, all questions asked must relate to the agenda.

Please note that Council may not be able to answer some questions at the meeting. These will be answered later.

Council meetings enable Councillors to debate matters prior to decisions being made. I ask that we all behave in a courteous manner.

An audio recording of this meeting is being made for the purpose of ensuring the minutes of the meeting are accurate. 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. It is an offence to make an unauthorised recording of the meeting.

Thank you. Now 30 minutes is allowed for question time. Please remember, you must ask a question. If you do not ask 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),

SC-C222 Meeting of Special Council MEETING

2. Questions from the floor.

5. QUESTION TIME

6. DECLARATION OF INTEREST

OFFICERS' REPORTS

Corporate and Community Services

SC131007-1 ADOPTION OF THE 2013-2014 BUDGET

Sustainable Planning and Development

SC131007-2 REGIONAL DEVELOPMENT AUSTRALIA FUND - ROUND 5

Rob Small
Chief Executive Officer

SC131007-1 ADOPTION OF THE 2013-2014 BUDGET

| | | | |
|-------------|--------------------------------|-----------|--------------|
| AUTHOR: | Brett Exelby | ENDORSED: | Colin Hayman |
| DEPARTMENT: | Corporate & Community Services | FILE REF: | F13/5374 |

Purpose

The purpose of this report is to present the 2013-2014 Budget for Council's consideration and adoption.

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 resolves to adopt the 2013-2014 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 Special Council Meeting held on 8 May 2013, Council resolved to give notice of preparation of the proposed 2013-2014 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 10 May to Friday 14 June. The draft Budget was also available on Council's website from Friday 10 May.

The closing date for submissions was Friday 14 June. Eighteen (18) submissions were recognised during the submission period concerning the 2013-2014 Budget. The submissions were received and noted at the Council meeting 26 June 2013.

This report forms part of the statutory process for the adoption of the 2013-2014 Budget.

The proposed Budget is an essential planning and resource tool produced by Council each year and is vital to the ongoing operational and financial viability of Council. It sets out the

expected income and expenditure of both operational and capital activities for the coming year and also incorporates Council's rating strategies.

The budget is a major component in ensuring the accountability of Council's operations and in line with good governance it forms part of the public accountability process and reporting that includes:

- The Council Plan
- The Strategic Resource Plan
- The Annual Budget
- Internal and External Audit
- Annual Report

The budget document appended to this report provides detailed information with regard to major impacts for 2013-2014. It also provides details with regard to Council's financial management principles to ensure a financially sustainable future.

As a result of expected increases in government grants the budget proposal is for an increase in the average rates and charges, per assessment, of 6.80%. This is a reduction from the 7.87% increase that was included in the Draft Budget document.

This increase enables Council to continue to deliver existing services and deliver a number of key initiatives and projects. The proposed budget is also designed to deliver an operating surplus to fund the capital work activities of Council.

The basis of sound financial management includes the principles for achieving operating surpluses, ensuring adequate liquidity and maintaining long term solvency. All of which are considered along with increasing demands placed upon local authorities, such as Colac Otway Shire, by the State Government and the needs of local communities. Council continues to actively lobby state and federal governments, along with other industry bodies, for increasing recognition of the burdens placed upon ratepayers. The financial stress is most evident on rural municipalities that are struggling to meet existing demands on services and maintaining infrastructure renewal without additional burdens being foisted upon already stressed communities. Councillors and officers will continue to actively seek tangible recognition, in the form of additional financial support.

Council Plan / Other Strategies / Policy

Good Governance - means we care about and are responsive to the community, encourage democratic participation and involve people in decisions that affect them. We strive for excellence in financial management and council services, and always look for better ways to do things.

Our Goal:

Ensure transparency of governance practices, the capability of our organisation and effective resource management.

The 2013-2014 Budget has been prepared in line with the Council Plan and is guided by priorities outlined in key strategic documents - the Council Plan, Strategic Resource Plan and Long Term financial Plan

The 2013-2014 Budget reflects Council's commitment to achieving progress against all four of the identified pillars within the Council Plan:

- Good Governance
- A Planned Future
- A Place to Live and Grow
- A Healthy Community and Environment

The 2013-2014 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 2013-2014 Budget which have had significant impact on the level of funds required by Council.

- a) The 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 do spend. In 2004/05 the infrastructure renewal gap for the year was almost \$5 million. Through Council's financial discipline and responsible decision making, Council will continue towards allocating 100% of the funds needed to meet our infrastructure renewal target, providing a more sustainable base for Council's long term operations.
- b) The dramatic growth in services and facilities over the past decade is positive for the growth and development of Colac Otway Shire. Council has prepared a Budget for the 2013-2014 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Any increases have been carefully considered against the Council's obligations to deliver existing services and to meet Council's statutory and regulatory obligations. The budget document provides information about rates, cash and investments, the operating result, borrowing levels, financial position, capital works and the financial sustainability of Council.
- c) During 2012-2013 Council received a call from the industry superannuation fund to maintain the liquidity of the Defined Benefits Superannuation scheme. This call of approximately \$3.18 million was paid during the 2012-2013 period. To pay that largely unexpected call, Council reduced the works programme for 2012-2013 and utilised funds set aside for employee Long Service Leave.

Council originally committed to repay the Long Service Leave reserve over a six (6) year period. The budget now reflects Council's commitment to repaying the employee Long Service Leave reserve over an eight (8) year period at \$0.199 million per annum, whilst simultaneously funding an Unfunded Superannuation reserve over that same period.

- d) The Victorian State Government passed the Fire Services Property Levy Act 2012 during the 2012-2013 financial year. This legislation requires all property owners to pay an annual Fire Service Levy, which is to be collected by Council and forwarded to the Victorian State Government to fund agencies such as the Country Fire Authority and the Metropolitan Fire Brigade.

The levy will be collected for the first time in the 2013-2014 financial year. Council, as a land owner is also liable to pay the levy, along with community groups and other land owners. Council is expecting to be levied for approximately \$100,000 for its own properties.

Loan Borrowings

The budget for 2013-2014 includes loan borrowings of \$416,000 over an eight (8) year term for a number of energy efficiency projects that seek to reduce the longer term carbon footprint and importantly the longer term cost to Council and the community. The projects include replacing street lights with more energy efficient light globes and the installation of substantial photovoltaic solar power systems for two (2) of Council's buildings.

Rating and Valuations

Council's total rates and charges will increase to \$25.1 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 6.80% for the 2013-2014 financial year.

The combined 2012-2013 Rates and Charges bill per assessment was \$1,586. The average for 2013-2014 is forecast to be \$1,694, being a \$108 or \$2.08 per week increase on 2012-2013.

In providing a rationale for the increase of average rates and charges per assessment Council placed considerable emphasis on the level of grant funding provided by various levels of government. Since agreeing to the draft budget in May 2013, Council has been notified of an increase in the level of grants that is likely to be provided to Council during 2013-2014. Accordingly, Council has reduced the level of the increase in rates and charges per assessment from 7.87% to 6.80%.

In acknowledging the concerns of the community, Council has also agreed to move away from the annual payment of rates and charges to a mandatory quarterly regime. This means that ratepayers will receive four (4) instalment notices spread across the financial year. This will stretch the rates and charges burden across the year rather than a single annual payment due on 15 February each year. Ratepayers will still have the option to make a single payment at 30 September 2013 should they choose to make a single lump sum payment. This change provides for better cash flow management for both Council and ratepayers, brings into line Council's rates and charges with the fire service levy and aligns Colac Otway Shire with most other Victorian Councils.

Submissions

The agenda for the Special Council Meeting held on 13 June 2012 provided a summary of the issues raised in the submissions with an officer comment made on each of the issues.

The submissions received can be broadly grouped into two categories. The first category of submissions, of which there are nine (9), provided comments on the general inappropriateness of the proposed rate rise. Within this category there was consistent mention of the burden being placed upon the community, whether residential, commercial or farming in nature.

The second category of submissions, of which there are also nine (9), provided comments concerning the proposed rate rise but also provided comments and suggestions on how this reduction might be achieved and have also proposed some new directions for Council to consider.

The comments and suggestions have been considered by Council with many being included in planning for future budgets.

Proposal

It is now proposed that Council adopt the 2013-2014 Budget in accordance with section 130 of the Local Government Act 1989.

Financial and Other Resource Implications

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 and Reporting) Regulations 2004:

- Regulation 8 - "Other matters to be included"
- Regulation 9 - "Public notice of proposed budget or revised budget"

Environmental and Climate Change Considerations

Not applicable

Community Engagement

The community engagement strategy follows 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.

Council under sections 129 of the *Local Government Act 1989* called for written submissions on the Proposed 2013-2014 Budget. Council gave public notice that the proposed document would be made available for inspection and that Council would receive submissions and made under section 223 in respect of the budget.

Closing date for written submissions was Friday 14 June 2013.

Council recognised eighteen (18) submissions regarding the proposed budget within the time period with two (2) submitters requesting to be heard. Council received and noted the submissions at the Council meeting held on Wednesday 26 June 2013.

It is considered that Council has addressed the matters raised in the submissions during the budget process.

Implementation

Once the 2013-2014 budget is adopted by Council the annual rates and charges will be generated and staff made aware of the budget to enable projects that are included to be undertaken as soon as possible. Council services and activities will also continue at the budgeted levels for the 2013-2014 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 26 June 2013 and acknowledging the suggestions and concerns raised, Council is in a position to formally adopt the 2013-2014 Annual Budget.

Attachments

1. Budget - Final Budget document for Colac Otway Shire - 2013-2014

Recommendation(s)

That Council:

1. ***Having considered all submissions received, adopts the 2013-2014 Budget annexed to this resolution as Attachment 1 in accordance with Section 130 of the Local Government Act 1989 (the Act).***
2. ***Authorises the Chief Executive Officer to:***
 - a. ***Give public notice of this decision to adopt the 2013-2014 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 2013, 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; and***
 - d. ***Thank persons making submissions to the budget in writing for their submission and advise of the outcome of the budget decision.***

3. ***Authorises the amount intended to be raised:***

An amount of \$ 25,070,007 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>\$ 20,168,433</i> |
| <i>Municipal Charge</i> | <i>\$ 2,237,256</i> |
| <i>Annual Service (Waste Management) Charges</i> | <i>\$ 2,664,318</i> |
| <i>TOTAL</i> | <i>\$ 25,070,007</i> |

4. ***Authorises a general rate be declared for the period commencing 1 July 2013 to 30 June 2014 and that:***
 - 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:*

| | |
|---|--|
| <i>Residential- Colac, Colac East, Colac West, Elliminyt</i> | <i>0.4034 cents in the dollar of CIV</i> |
| <i>Residential- Balance of Shire</i> | <i>0.3429 cents in the dollar of CIV</i> |
| <i>Rural- Farm</i> | <i>0.3187 cents in the dollar of CIV</i> |
| <i>Holiday Rental</i> | <i>0.4034 cents in the dollar of CIV</i> |
| <i>Commercial/Industrial - Colac, Colac East, Colac West, Elliminyt</i> | <i>0.6656 cents in the dollar of CIV</i> |
| <i>Commercial/Industrial- Balance of Shire</i> | <i>0.5648 cents in the dollar of CIV</i> |

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 of the 2013-2014 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 of the 2013-2014 Budget Document.

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

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

6. Authorises the following Annual Service (Waste Management) Charges:

6.1 An annual service (waste management) charge of \$282 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 2013 to 30 June 2014.

6.2 An annual service (waste management) charge of \$186 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 2013 to 30 June 2014.

7. Authorises a Special Charge of \$0.20 per hectare will be declared on those properties located within the Aire River Drainage Scheme for the period 1 July 2013 to 30 June 2014.

8. Authorises a Special Charge for the Tirrengower drainage works previously declared by Council be fixed at \$2.50 per hectare for the period 1 July 2013 to 30 June 2014.

9. Declares 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. ***Allows for four (4) instalment payments only for the 2013-2014 year, on the dates published in the Victoria Government Gazette by the Minister and in accordance with section 167 of the Act.***
11. ***Authorises the General Manager Corporate & Community Services, Manager Finance and Customer Service and the Revenue Co-ordinator to levy and recover the general rates, municipal charge and annual service charges in accordance with the Act.***
12. ***Repays the funds utilised from the employee Long Service Leave reserve for the payment of the Defined Benefits Superannuation Call within eight (8) years at an expected rate of \$199,482 per annum.***
13. ***Establishes a "General Reserve" that at each year end the balance of the reserve is transferred to the Unfunded Superannuation Reserve.***

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**DRAFT**

**COLAC OTWAY SHIRE**

**ANNUAL BUDGET**

**2013-2014**

**FOR THE YEAR ENDED  
30 JUNE 2014**

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# 1 OVERVIEW

## 1.1 Executive Summary

The 2013-2014 Budget will enable Council to deliver on key community priorities. These include the continuation of the Blue Water Fitness Centre Stadium redevelopment, commencement of the Colac CBD and entrances project, support for the Colac Secondary College sports field, commencement of Colac Aerodrome business planning, implementation of the Colac Marketing Strategy, a number of energy efficiency projects, continued monitoring of landfills to EPA standards, and a commitment to high quality service delivery in all service areas.

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

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

The 2013-2014 Budget has been significantly bolstered by additional federal and state government funding provided for infrastructure projects. This includes funding of \$1.6 million for dredge replacement at the Port of Apollo Bay and a further \$1 million in roads and bridges related activities as a result of the Country Roads and Bridges Initiative.

The dramatic growth in services and facilities over the past decade is positive for the growth and development of Colac Otway Shire. Council has prepared a Budget for the 2013-2014 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the rate increase, cash and investments, operating result, borrowing level, financial position, capital works and financial sustainability of the Council.

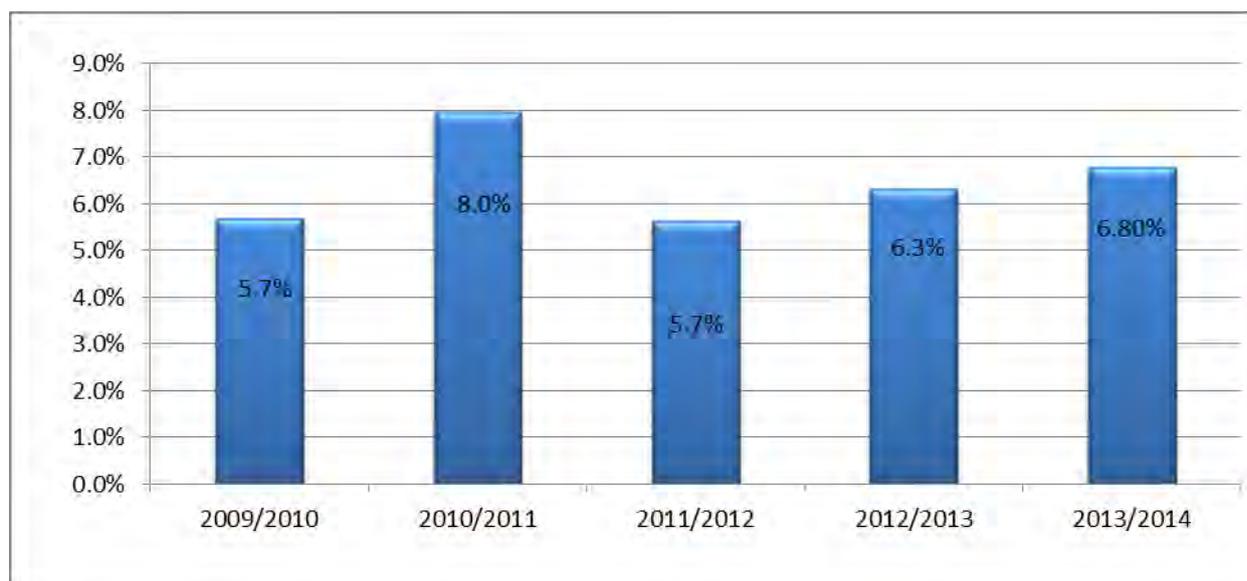
The key features of the 2013-2014 Budget are:

- An operating surplus achieved for the fifth consecutive year;
- Council continues to meet the Infrastructure Renewal Gap;
- The delivery of affordable rates – with an average rate and charges increase of 6.80%;
- Numerous projects designed to enhance the community;
- Delivery of a strong capital works programme; and

This has been achieved within the parameters of:

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

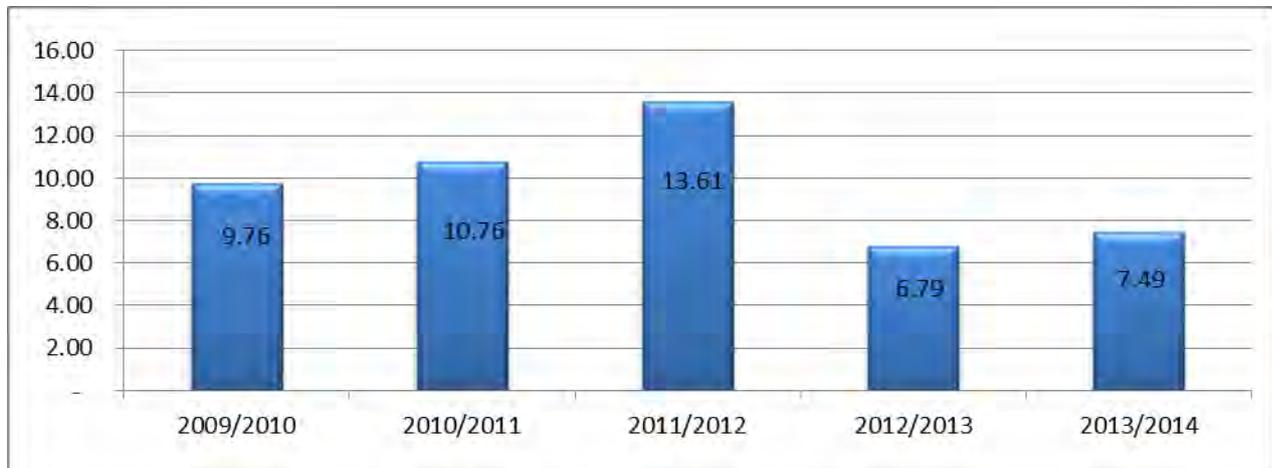
### 1.1.1 Rates



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

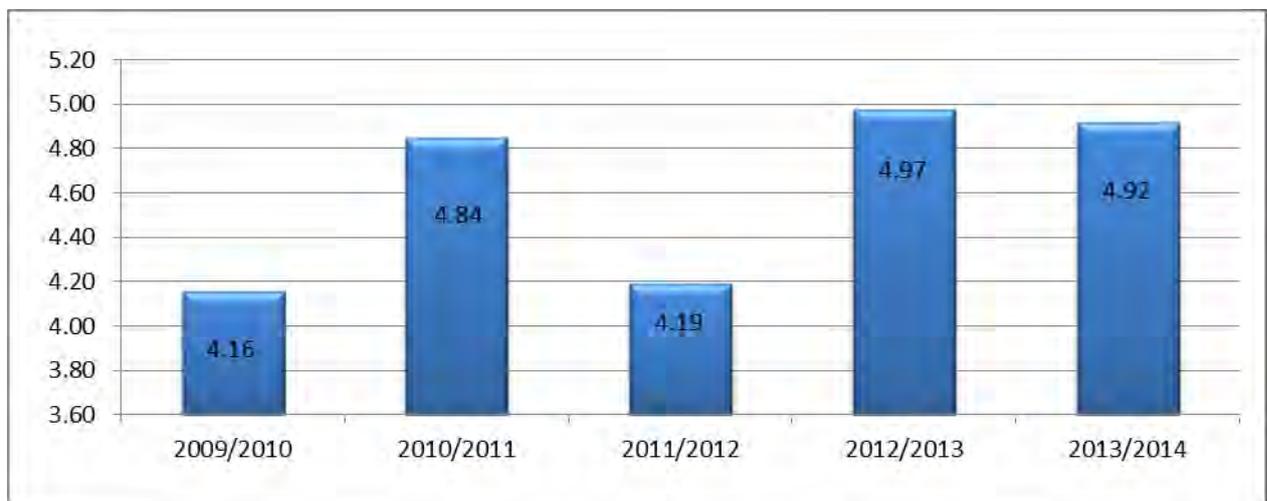
The impact on the average assessment for 2013-2014 is expected to be an increase of \$108 or \$2.08 per week, bringing the total average rates and charges per assessment to \$1,694.

1.1.2 Cash and investments



As Council moves forward and completes outstanding capital works from the previous year and carries out the capital works programme planned for the 2013-2014 year, cash and investments are expected to increase by \$0.7 million during the year to \$7.49 million.

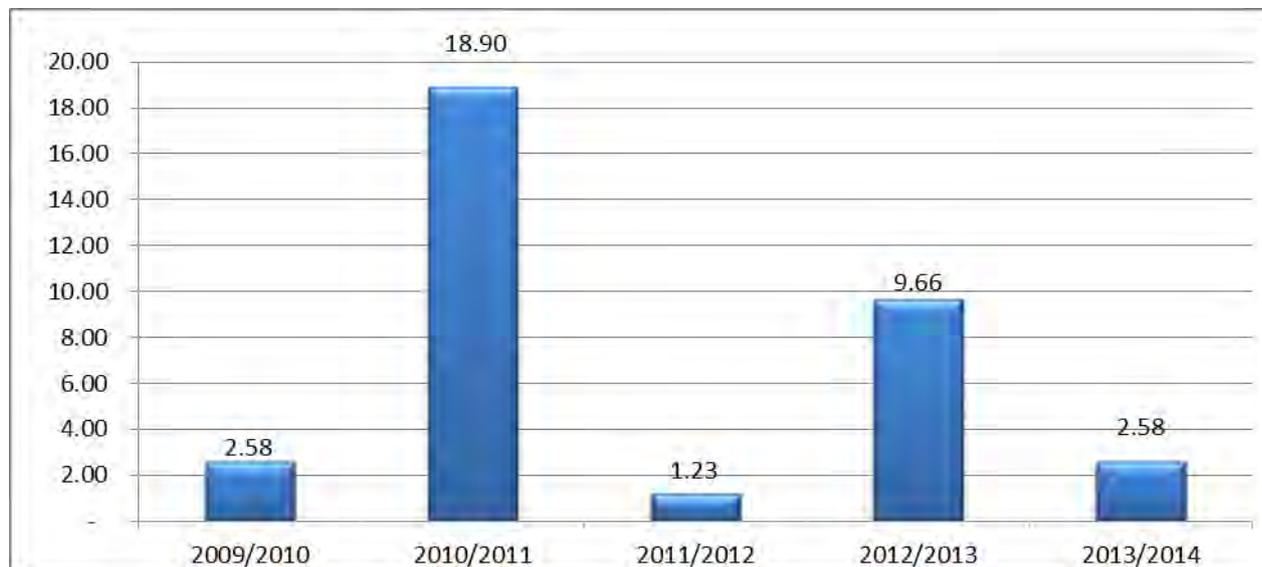
1.1.3 Borrowing Level



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

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

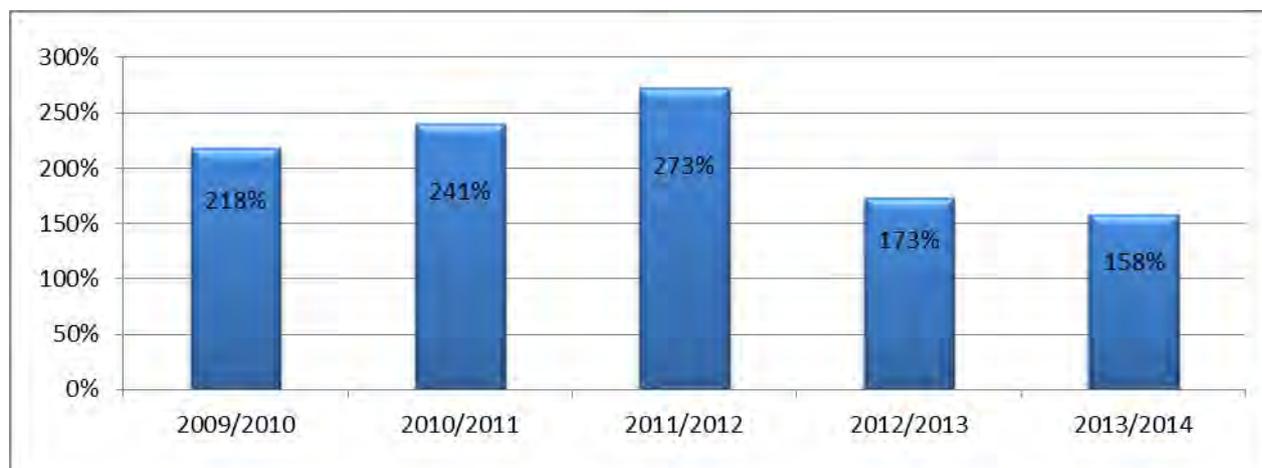
1.1.4 Operating result



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

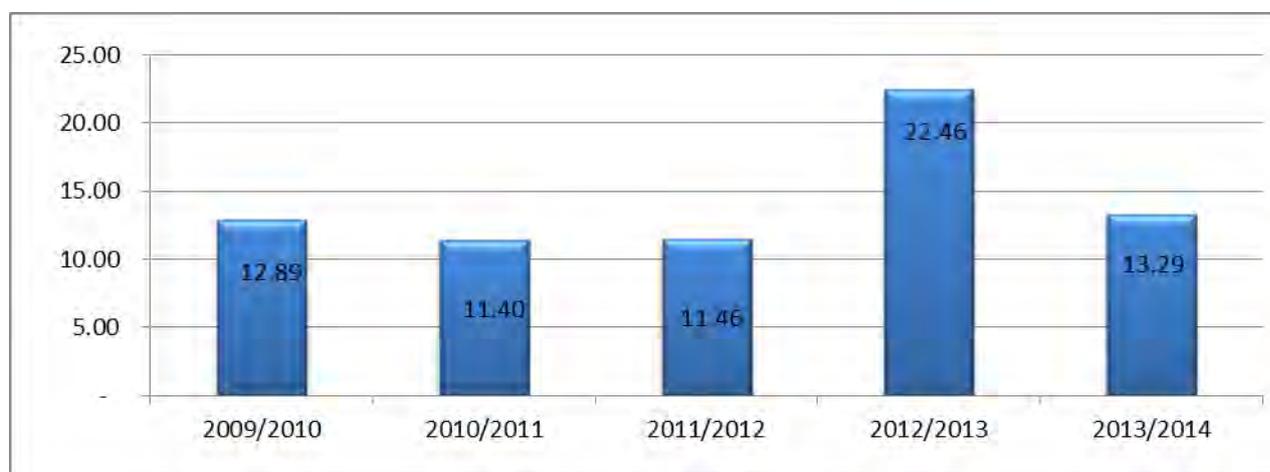
Council has in recent times made a concerted effort to improve the long term viability of Colac Otway Shire and to achieve an operating surplus. The focus has been to rely more heavily upon “own source revenue”, which means revenue that Council can obtain from rates, fees, charges, income from Council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

1.1.5 Financial position



The financial position is measured by Council's working capital ratio (i.e. Current Assets over Current Liabilities) and refers to Council's ability to cover its immediate liabilities as they fall due. The Victorian Auditor General uses this ratio as one of the indicators of financial strength and uses a threshold of 150% and above as an indicator of very low risk. The Municipal Association of Victoria (MAV) recommends that Councils maintain a threshold of 200% in order to remain sustainable. Council has maintained a consistently high ratio over the years and it is expected that this will continue into the future however, the current trend indicates that Council is reducing its cash balances whilst also seeing a steady increase in current liabilities. This ratio is affected by increases and decreases in both current assets, such as cash and investments and current liabilities, such as interest bearing liabilities (loans).

### 1.1.6 Capital works

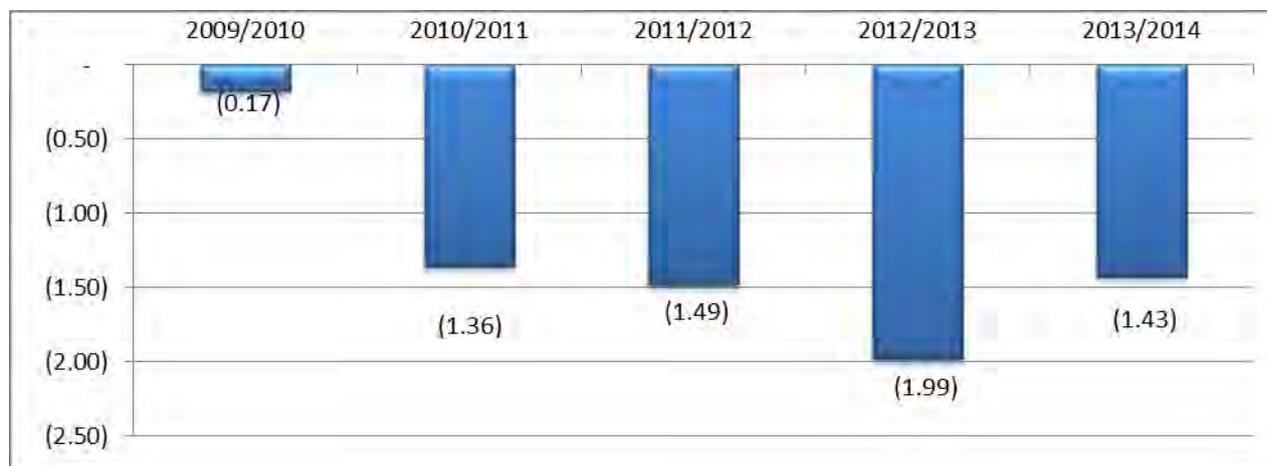


The capital works programme is driven by the condition of Council's various assets, such as roads and streets, bridges, drainage, parks and gardens, buildings, footpaths and machinery and plant. The condition of these assets varies, in that some age faster than others or are subject to more extreme weather conditions. The capital works programme needs to be responsive to our assets condition. This may mean that in some years, the capital works programme expands and in others it may contract, always keeping in mind Council's commitment to the elimination of the infrastructure renewal gap.

The capital expenditure programme in 2013-2014 has been set and prioritised based on a rigorous process of consultation and condition assessments that has enabled Council to assess needs and develop sound business cases for each project. This year's programme is heavily focussed on the renewal of Council's existing assets with only one significant upgrade activity planned for the financial year. As the Port Manager, Council will be replacing the previous dredge for the Port of Apollo Bay at an estimated cost of \$3.1 million, whilst a further \$10.1 million is allocated for the replacement of other existing assets such as bridges (\$1 million), road network (\$4.5 million), buildings (\$0.9 million) and footpaths (\$0.4 million).

The capital works programme for the 2013-2014 year is expected to be \$13.29 million.

1.1.7 Financial sustainability



Council’s underlying result illustrates our long term reliance on capital related grant revenue; however a high level Strategic Resource Plan for the years 2013-2014 to 2016-2017 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council’s strategic objectives as specified in the Council Plan. While the Plan projects that Council’s operating result will continue to be in surplus by the 2015-2016 year, the underlying result is a decreasing deficit over the four year period.

The underlying result mentioned is really about whether Council’s “own source revenue” matches or exceeds Council’s operational expenditure. In other words, can we fund all of what we do, with the revenue we make from rates, fees, charges and other ongoing income streams? This underlying result excludes any capital grants or contributions or expenditure and only deals with the day-to-day services we deliver to the community and the maintenance of our assets. The result for 2013-2014 is seen as a positive step towards the longer-term goal of achieving a consistent underlying surplus.

In line with the Strategic Resource Plan, the 2013-2014 Budget sees a relatively status-quo of the Victorian Auditor General financial viability indices as a result of a continued operating surplus, prudent debt levels and the level of capital works. The table below gives an indication of how the 2013-2014 results may compare against the financial viability indicators of the Victorian Auditor General.

| Victorian Auditor General – Indicators of financial viability |            |
|---------------------------------------------------------------|------------|
| Indicator                                                     | Risk Level |
| Underlying Result                                             | Medium     |
| Liquidity ratio                                               | Low        |
| Self-financing Ratio                                          | Low        |
| Indebtedness Ratio                                            | Low        |
| Capital Replacement Ratio                                     | Low        |

Renewal Gap

Low

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

## 1.2 Budget Processes

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

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

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

| Process Stages                                             | Date         |
|------------------------------------------------------------|--------------|
| 1. Budget Submitted to Council for approval "in principle" | 8 May 2013   |
| 2. Public notice advising intention to adopt budget        | 10 May 2013  |
| 3. Budget available for public inspection and comment      | 10 May 2013  |
| 4. Public submissions period closes                        | 14 June 2013 |
| 5. Submissions considered by Council                       | 26 June 2013 |
| 6. Budget presented to Council for adoption                | 10 July 2013 |
| 7. Copy of adopted budget submitted to the Minister        | 24 July 2013 |

## 2 Rating Strategy

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

### 2.1 Current Rate Structure

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

These are:

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

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

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

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

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

### 2.2 Current Year Rate Increase

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

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

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

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

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

The following table summarises the rates and charges to be made for 2013-2014 year.

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

| Rate or Charge Type                          | How Applied       | 2012-2013 | 2013-2014 |
|----------------------------------------------|-------------------|-----------|-----------|
| Residential – Colac (Base Rate)              | Cents in \$of CIV | 0.3759    | 0.4034    |
| Residential – Balance of Shire               | Cents in \$of CIV | 0.3195    | 0.3429    |
| Rural - Farm                                 | Cents in \$of CIV | 0.2970    | 0.3187    |
| Holiday Rental                               | Cents in \$of CIV | 0.3759    | 0.4034    |
| Commercial/Industrial - Colac                | Cents in \$of CIV | 0.6203    | 0.6656    |
| Commercial/Industrial - Other                | Cents in \$of CIV | 0.5263    | 0.5648    |
| Municipal Charge                             | \$ per property   | \$149     | \$161     |
| Waste Management Charge - Weekly             | \$ per property   | \$277     | \$282     |
| Waste Management Charge - Fortnightly        | \$ per property   | \$186     | \$186     |
| Aire River (Special Charge) Drainage Scheme  | \$ per hectare    | \$0.20    | \$0.20    |
| Tirrengower (Special Charge) Drainage Scheme | \$ per hectare    | \$2.50    | \$2.50    |

The existing rating relativities between property types are as follows:

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

### 2.3 Rating Strategy

Council determined that the rating strategy applied for the 2013-2014 Budget, Strategic Resource Plan and the Long term Financial Plan includes the following points:

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

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

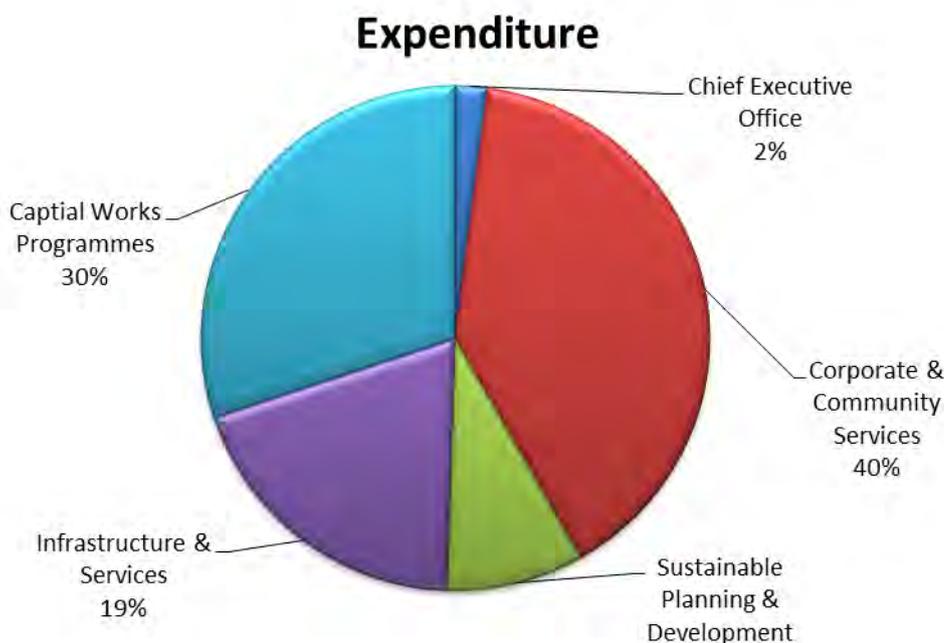
3. That the Municipal Charge value is to be calculated as 10 percent of the overall rates and charges to collected.

### 3 Service Delivery

#### 3.1 Service Delivery Summary

The following provides a departmental summary of the services and activities to be funded in the Budget for 2013-2014 year.

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



The information contained in the pages following provides details on the delivery of services and maintenance of community infrastructure, whilst being mindful of doing so within a fiscally responsible and sustainable framework. There has been rigorous and lengthy development and discussion in the building of the 2013-2014 Budget between all levels of Council and the positive steps taken move us forward towards a more sustainable future.

## 3.2 Chief Executive Office

### 3.2.1 Chief Executive Office

#### Mission

The mission of the Chief Executive Office is:

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

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

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

#### Activities

The Chief Executive Office has three main functions:

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

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

#### Budget

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

## **Key Deliverables**

- Pursue the development of a collaboratively developed Sustainable Population Strategy that takes into account the demographic, social, environment, economic, land use and leadership factors that make a great municipality. Participate in the G21 Regional Land Use Plan.
- Continue with the Councillor development program.
- Development of a new Council Plan.
- Conduct community forums throughout the Shire.
- Advocate for increased State Government recognition and funding as compensation for the Shire's larger than average area of non-rateable land.
- Advocate for appropriate State and Federal Government funding for community priorities.
- Participate in G21 and Great South Coast resource sharing forums and negotiations on regional strategic objectives.
- Maintain active involvement in key industry associations and forums: G21, Great South Coast, MAV, Super 11 and LGPro.
- Review Council Offices and Staff Accommodation to ensure appropriate space is provided to accommodate staff.
- Review and update procedures manual for EA to CEO and Councillors Team as necessary.
- Seek opportunities for sharing of resources and expertise across the region.
- Advocate for further improvements to the Princes Highway from Colac to the South Australian border.
- Advocate for upgrades to the Colac Skenes Creek Road and the Great Ocean Road.
- Develop a Civic and Cultural Precinct Plan for Colac.

## **New Initiatives**

- Nil

## **Fees and Charges Impact**

No fees and charges are applicable.

---

## Strategic Plan Impact

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

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

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

### 3.2.2 Public Relations and Marketing

#### Mission

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

#### Activities

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

#### Budget

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

#### Key Deliverables

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

- Ensure Colac Otway Shire's website is accessible, easy to navigate, utilises appropriate web technologies and contains relevant and up-to-date information.

### **New Initiatives**

- Nil

### **Fees and Charges Impact**

No fees and charges are applicable.

---

## Strategic Plan Impact

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

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

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

### 3.2.3 Council

#### Mission

The mission of the Colac Otway Shire is:

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

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

#### Activities

Nil

#### Budget

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

#### Key Deliverables

- Nil

#### New Initiatives

- Nil

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

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

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

| Strategy           | Details                                      |
|--------------------|----------------------------------------------|
| <i>Strategy: 1</i> | Transparent and accountable decision making. |

### 3.3 Corporate and Community Services

#### 3.3.1 Corporate and Community Services Management

##### Mission

The mission of Corporate and Community Services Management is:

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

##### Activities

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

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

##### Budget

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

## Key Deliverables

- The Unit undertakes a range of diverse tasks aimed at satisfying the identified objectives in the Council Plan and also compliance with the requirements of the Local Government Act 1989 in relation to elections, statutory registers, local laws and financial obligations.
- The Unit supports other units by reviewing Council and Operational policies, Instruments of Delegation and other Governance and administrative requirements.
- Provide advice to staff on Governance and Administrative functions including: Privacy; Freedom of Information; Council Committees; and Legislative Compliance.
- Review of Council's Policies.
- Review the Procurement Policy & Other Procurement documentation.
- Coordinate the Procurement Excellence Roadmap Program including the arranging of meetings and involvement in the Regional Working Group.
- Prepare reports to the Internal Audit Committee as required.
- Develop a ten year financial plan that is integrated with Council's Asset Management Strategy.
- Annually Prepare Benchmarking Data on Rates & Charges across the Large Rural Councils.
- Coordinate the Portsea Children's Camp on an annual basis.
- Coordinate the Home and Garden and Young Ambassador Awards on an annual basis.
- Coordinate & organise Citizenship Ceremonies in conjunction with the Mayor.
- Servicing the Corporate and Community Services Department.

## New Initiatives

- Additional Neighbourhood House Support/Donation

## Fees and Charges Impact

The only direct fees levied are Freedom of Information and miscellaneous fees. Freedom of Information fees are set by statute. The application fees for a request for access to documents under the FOI Act are two fee units.

## Strategic Plan Impact

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

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

---

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

### 3.3.2 Libraries

#### Mission

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

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

#### Activities

Colac Otway Shire contributes to the running costs of:

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

- Nil

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

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

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

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

### 3.3.3 Financial Services

#### Mission

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

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

#### Activities

Financial Services deals with the delivery of the following activities:

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

Also includes four (4) key areas of responsibility:

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

## Budget

|                             | Budget<br>2012/13   | Budget<br>2013/14   |
|-----------------------------|---------------------|---------------------|
| <b>Income</b>               |                     |                     |
| Finance                     | (6,562,205)         | (6,011,422)         |
| Vic Roads                   | (3,052)             | (2,425)             |
| Rates                       | (20,953,679)        | (22,810,665)        |
| Cemeteries                  | (2,450)             | (2,550)             |
| On-cost Recovery            | (30,000)            | -                   |
| Corporate Overheads         | -                   | -                   |
| <b>Total Income</b>         | <b>(27,551,386)</b> | <b>(28,827,062)</b> |
| <b>Expenses</b>             |                     |                     |
| Finance                     | 975,799             | 1,103,324           |
| Rates                       | 471,088             | 568,510             |
| Cemeteries                  | 13,900              | 13,528              |
| Corporate Overheads         | 252,600             | 247,650             |
| Office Accommodation        | 122,000             | 130,950             |
| On-Cost Recovery            | 30,000              | -                   |
| Loan Interest               | 331,869             | 343,371             |
| Depreciation                | 8,081,000           | 9,070,666           |
| <b>Total Expense</b>        | <b>10,278,956</b>   | <b>11,477,999</b>   |
| Operating (Surplus)/Deficit | (17,272,430)        | (17,349,063)        |

## Key Deliverables

- Development of accounting strategy and procedures for Volunteer and in-kind contributions.
- Development of modules in financial systems.
- Implement and monitor the Fraud Control Programme.
- Support the Audit Committee and maintain an internal audit program ensuring an Audit Plan is developed and implemented annually based on the outcomes of the Risk Profiling project.
- Develop comprehensive procurement and purchasing related procedures and business rules to supplement the procurement policy.
- Review and refine the 10 year Long Term Financial Plan in conjunction with the review of the Strategic Resource Plan.
- Review budget documentation.
- Update payroll procedures and system documentation.

- Comply with deadlines for the issue of rates and installment notices.
- Review existing financial, rating and revenue policies.
- Investigate ways to ensure effective communication between Building, Town Planning, Rates and Health Department.
- Review, enhance and manage Council's cemetery management obligations.
- Review, enhance and manage Council's property acquisition and disposal processes and procedures.

### **New Initiatives**

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

### **Fees and Charges Impact**

There is no impact.

---

## Strategic Plan Impact

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

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

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

### 3.3.4 Customer and Support Services

#### Mission

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

#### Activities

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

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

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

#### Budget

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

#### Key Deliverables

- Continually review the delivery of Customer Service to ensure community needs are met.
- Improve Council's Customer Service capability to increase customer satisfaction.
- Actively promote the delivery of responsive customer service across the organisation.
- Review the structure and resourcing in Customer Services as part of the Office Accommodation review.
- Review the Customer Service Performance Standards.
- Carry out an annual internal Customer Services survey.

- Develop a Customer Services Procedure Manual and resource folder including an up to date listing of each department/staff member's function/role for Customer Services staff.
- Development of procedures for receipting, cash balancing and banking.

### **New Initiatives**

- Nil

### **Fees and Charges Impact**

Photocopying fees are included under Customer Services.

---

## Strategic Plan Impact

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

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

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

### 3.3.5 Health and Community Services Management

#### Mission

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

#### Activities

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

#### Budget

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

#### Key Deliverables

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

### **New Initiatives**

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

### **Fees and Charges Impact**

No fees and charges are applicable.

## Strategic Plan Impact

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

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

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

### 3.3.6 Older Person & Ability Support Services

#### Mission

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

#### Activities

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

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

Services provided by Council include:

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

#### Budget

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

#### Key Deliverables

- Continue to develop Community Respite for people of all abilities.
- Implement strategies in the Positive Ageing Strategy that are applicable to OPASS.
- Prepare a 3 year Diversity Plan.

- Review and update policies, procedures and work practices for 2013-2014.
- Introduce the Active Service Model into the care plan for HACC clients.
- Continue to plan with, develop and educate our vulnerable service users for Heatwave and Fire.

### New Initiatives

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

### Fees and Charges Impact

New fees have been included for some of our initiatives.

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

### Strategic Plan Impact

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

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

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

### 3.3.7 Family Day Care

#### Mission

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

#### Activities

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

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

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

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

---

### **Fees and Charges Impact**

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

## Strategic Plan Impact

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

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

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

### 3.3.8 Maternal and Child Health

#### Mission

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

#### Activities

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

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

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

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

---

### **Fees and Charges Impact**

No fees and charges are applicable.

## Strategic Plan Impact

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

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

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

### 3.3.9 Public Health

#### Mission

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

#### Activities

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

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

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

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

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

#### Budget

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

#### Key Deliverables

- Undertake food samples of locally produced food products.
- Undertake a regular water sampling program in streams, estuaries and other waters for Blue Green Algae and faecal contaminants.
- Maintain preparedness and response capacity as outlined in the Pandemic Flu Plan.

- Work with Municipal Recovery Manager to develop processes and procedures for Recovery and Public Health Emergency Management response.
- Continue developing response and recovery processes for Heatwaves.

### New Initiatives

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

### Fees and Charges Impact

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

### Strategic Plan Impact

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

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

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

### 3.3.10 Transport Connections

#### Mission

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

#### Activities

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

- As outlined in the Action Plan

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

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

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

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

### 3.3.11 Rural Access

#### Mission

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

#### Activities

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

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

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

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

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

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

### 3.3.12 Information Services

#### Mission

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

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

#### Activities

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

Services include:

#### Information Communication and Technology (ICT)

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

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

## Information Management (IM)

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

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

## Budget

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

## Key Deliverables

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

## New Initiatives

- Expand the Council's microwave communication systems.
- Replace the Council's Storage Area Network.
- Further develop the Council's disaster recovery capabilities.

- Upgrade a range of core software applications to the latest generation.
- Implement a technical archive solution to capture and retain Council e-mails.

### Fees and Charges Impact

No fees and charges are applicable.

### Strategic Plan Impact

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

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

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

### **3.3.13 Organisational Support and Development**

#### **Mission**

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

#### **Activities**

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

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

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

- Development of Council, Annual and Business Unit Plans

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

## Budget

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

## Key Deliverables

- In consultation with management, support and assist with the annual review of the 2013 - 2017 Council Plan, with the review completed in accordance with the legislative timeframes.
- Carry out continuous improvement reviews on Council operations and implement the prescribed actions.
- Manage the ongoing development, review and delivery of Interplan, Council Plan and Business Plan reporting processes.
- Manage the quarterly Council Plan Progress report.
- Oversee the development of the Annual Report in accordance with Council's legislative timeframe.

## New Initiatives

- Nil

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

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

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

---

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

### 3.3.14 Human Resources

#### Mission

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

#### Activities

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

- Nil

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

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

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

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

### 3.3.15 Risk Management

#### Mission

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

#### Activities

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

#### Budget

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

#### Key Deliverables

- In consultation with the Occupational Health & Safety Committee review, implement and report on the Annual OHS Action Plan.
- Work towards a Contractor Occupational Health & Safety Induction/Risk Assessment Information Kit.

- Enhance and implement the corporate occupational health and safety systems (SafetyMap) and ensure ongoing compliance with all relevant regulations.
- Work towards implementing an internal risk audit program to ensure that risk assessments are being completed.
- Coordinate and respond to Council's external risk audit programs (MAV Insurance Liability Mutual, JMAPP & Safety Map).
- Review and update Council's Risk Management Policy and Procedures Manual including compliance audits.
- Implement the Systems and Processes Review project to ensure that systems and processes are operating effectively and providing support to eliminate risk.

### **New Initiatives**

- Nil

### **Fees and Charges Impact**

No fees and charges are applicable.

## Strategic Plan Impact

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

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

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

### 3.3.16 Recreation, Arts and Culture Management

#### Mission

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

#### Activities

##### Recreation

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

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

##### Youth

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

##### Arts and Culture

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

#### Budget

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

## Key Deliverables

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

## New Initiatives

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

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

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

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

---

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

### 3.3.17 Events

#### Mission

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

#### Activities

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

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

#### Budget

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

#### Key Deliverables

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

## New Initiatives

- Nil

## Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

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

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

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

### 3.3.18 Bluewater Fitness Centre

#### Mission

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

#### Activities

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

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

Other services include:

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

## Budget

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

## Key Deliverables

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

## New Initiatives

- Bluewater Fitness Centre Stadium Redevelopment

## Fees and Charges Impact

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

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

## Strategic Plan Impact

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

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

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

### 3.3.19 Other Leisure and Fitness Centres

#### Mission

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

#### Activities

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

- Nil

#### Fees and Charges Impact

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

#### Strategic Plan Impact

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

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

---

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

### 3.3.20 COPACC

#### Mission

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

#### Activities

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

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

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

#### Budget

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

#### Key Deliverables

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

### **New Initiatives**

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

### **Fees and Charges Impact**

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

---

## Strategic Plan Impact

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

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

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

### 3.4 Infrastructure and Services

#### 3.4.1 Infrastructure and Services Management

##### Mission

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

##### Activities

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

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

##### Budget

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

##### Key Deliverables

- Manage the Colac Otway Long Term Sustainability Program in conjunction with Asset Management and Finance.
- Undertake Staff Training in Quotation and Tendering Policy and Procedures.
- Advocate and influence the development of water authorities' water supply demand policies and strategies.
- Undertake a review of the Capital Works Prioritisation System with executive and senior managers prior to the development of the next Capital Works Program.
- In line with the Road Management Act 2004 requirements, review and update Colac Otway Shire's Road Management Plan.

- Develop a Land Rationalisation Program.
- Develop a Building Rationalisation Program.
- Advocate for strategic transport initiatives.
- In partnership with VicRoads identify options and plan for alternative road access through or around Colac, particularly relating to freight movement.
- Advocate for improved commuter Rail Services and safe Railway Crossings.

Implement the parts of the G21 Transport Plan relevant to Colac Otway Shire.

- Implement sound procedures to ensure that environmental constraints are adequately considered in the planning and implementation of Council's infrastructure maintenance activities.
- Develop a proposed long term management response to sea level rise for Council assets.

### New Initiatives

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

### Fees and Charges Impact

No fees and charges are applicable.

### Strategic Plan Impact

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

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

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

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

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

### 3.4.2 Capital Works Management

#### Mission

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

#### Activities

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

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

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

#### Budget

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

#### Key Deliverables

- Develop development guidelines which incorporate requirements for subdivision for new development within the shire.
- Document Capital Works Processes and Procedures.
- Governance - Ensure that applications and reports for funding be submitted as required. e.g. (R2R, Auslink, Better Roads etc).
- Manage annual capital works program to achieve at least 85% completion reporting on a monthly basis to executive.
- Develop a 10 year capital works and major projects program according to adopted priorities.
- Review the 10 year capital works and major projects program annually.
- Establish a 3 year Design Program based on the 10 year Capital Works & Major Projects Program
- Develop a Capital Works monitoring and reporting process for reporting of capital works progress on a monthly basis.

- Facilitate sound Project Management processes in the delivery of the Capital Works and Major Projects Program across the organisation.
- Manage preparation of 2013/2014 capital works program including designs and specifications for projects.
- Review and implement the Strategic Footpath Plan for Apollo Bay
- Facilitate the implementation of Council's Road Safety Plan.
- Manage maintenance of Gross Pollutant Traps and provide advice to the sustainable asset unit on new installations.
- Implement the Cressy Shelford Road rehabilitation plan.

### New Initiatives

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

### Fees and Charges Impact

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

### Strategic Plan Impact

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

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

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

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

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

---

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

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

### 3.4.3 Cosworks Management

#### Mission

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

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

#### Activities

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

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

- Nil

---

### **Fees and Charges Impact**

No fees and charges are applicable.

## Strategic Plan Impact

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

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

| Strategy           | Details                           |
|--------------------|-----------------------------------|
| <i>Strategy: 4</i> | Maintain existing infrastructure. |

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

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

### 3.4.4 Road Maintenance

#### Mission

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

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

#### Activities

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

#### Budget

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

#### Key Deliverables

- Achieve compliance with Road Management Intervention levels.

#### New Initiatives

- Increase in roadside vegetation management activities

#### Fees and Charges Impact

No fees and charges are applicable.

#### Strategic Plan Impact

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

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

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

### 3.4.5 Drainage Maintenance

#### Mission

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

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

#### Activities

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

#### Budget

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

#### Key Deliverables

- Achieve compliance with Road Management Intervention levels.

#### New Initiatives

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

#### Fees and Charges Impact

No fees and charges are applicable.

---

## **Strategic Plan Impact**

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

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

| <b>Strategy</b>    | <b>Details</b>                    |
|--------------------|-----------------------------------|
| <b>Strategy: 4</b> | Maintain existing infrastructure. |

### 3.4.6 Parks and Reserves Maintenance

#### Mission

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

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

#### Activities

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

- Upgrade Parks mower in Colac area to improve efficiency.

#### Fees and Charges Impact

No fees and charges are applicable.

## Strategic Plan Impact

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

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

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

### 3.4.7 Heavy Plant Operations

#### Mission

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

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

#### Activities

Manage efficiently and effectively councils large Plant fleet.

#### Budget

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

---

## Key Deliverables

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

## New Initiatives

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

## Fees and Charges Impact

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

## Strategic Plan Impact

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

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

### 3.4.8 Private Works

#### Mission

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

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

#### Activities

COSWorks undertakes Private Works on a limited basis.

#### Budget

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

#### Key Deliverables

- Nil

#### New Initiatives

- Nil

#### Fees and Charges Impact

For any private works the appropriate fees are charged.

#### Strategic Plan Impact

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

### 3.4.9 Colac Livestock Selling Centre

#### Mission

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

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

#### Activities

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

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

- Nil

#### Fees and Charges Impact

The fees and charges for the Colac Livestock Selling Centre have remained similar to 2012/13 based on a recommendation from the Advisory Committee.

## Strategic Plan Impact

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

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

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

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

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

### 3.4.10 Major Contracts

#### Mission

##### PORT OF APOLLO BAY

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

##### CONTRACT MANAGEMENT

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

#### Activities

##### PORT OF APOLLO BAY

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

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

##### CONTRACTS MANAGEMENT

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

#### Budget

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

#### Key Deliverables

##### Port of Apollo Bay

- Review the existing Capital Works program for the Port of Apollo Bay and propose a prioritised 10 Year Program for DSE consideration.

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

## Major Contracts

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

## New Initiatives

- Nil

## Fees and Charges Impact

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

## Strategic Plan Impact

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

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

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

### 3.4.11 Waste Management

#### Mission

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

#### Activities

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

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

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

#### Budget

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

#### Key Deliverables

- Ongoing implementation of Waste Management best value review recommendations, in conjunction with the Barwon Region Waste Management Plan.
- Continue with community Education Plan for the whole of the waste management system to achieve increased recycling and reduced level of contamination in waste streams.
- Monitoring new contractual arrangements for efficient service delivery to ratepayers.

- Timely completion of Annual and Audit Committee waste management reports.
- Review the long term landfill rehabilitation program for closed landfills in consultation with EPA.
- Implement the Landfill Rehabilitation Plan.

### New Initiatives

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

### Fees and Charges Impact

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

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

### Strategic Plan Impact

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

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

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

### 3.4.12 Aerodromes

#### Mission

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

#### Activities

To operate the Apollo Bay and Colac Aerodromes.

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

- Nil

#### Fees and Charges Impact

Minimal fees are received for the aerodromes.

#### Strategic Plan Impact

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

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

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

### 3.4.13 Light Fleet Operations

#### Mission

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

#### Activities

Management of Council's light fleet.

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

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

#### Fees and Charges Impact

No fees and charges are applicable.

#### Strategic Plan Impact

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

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

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

### 3.4.14 Sustainable Assets

#### Mission

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

#### Activities - Sustainable Assets

The Sustainable Assets Unit provides the following range of services:

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

#### Budget

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

#### Key Deliverables

- Monitor the performance and condition of Council's various asset types through programmed inspections and data collection.
- Maintain the currency and accuracy of Council's infrastructure asset registers.
- Review and implement Asset Management Plans to ensure that the level of funding for asset development, maintenance and upgrade meets the community's expectations.

- Review renewal funding needs and incorporate outcomes into long term financial and capital works plans.
- Implement the Asset Management Strategy in accordance with the 5-Year improvement program identified in the Asset Management Action Plan.
- Complete road and footpath network inspections to meet frequencies prescribed by Council's Road Management Plan.
- Monthly monitoring and reporting on maintenance items identified through routine road and footpath inspections to ensure completion times comply with the standards of the Road Management Plan.
- Complete specific inspections to identify and address safety/risk issues associated with elements of Council's road and footpath networks; including rail crossings and in response to reported incidents.

### **New Initiatives**

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

### **Fees and Charges Impact**

No fees and charges are applicable.

### **Strategic Plan Impact**

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

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

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

### 3.4.15 Council Facilities

#### Mission

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

#### Activities

Council facilities management includes the following activities:

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

#### Budget

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

#### Key Deliverables

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

#### New Initiatives

- Implementation of Essential Safety Measures Compliance across a number of Council facilities

- Continue work to complete a condition audit of Council buildings to update programmed maintenance and renewal programmes;

### Fees and Charges Impact

No fees and charges are applicable.

### Strategic Plan Impact

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

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

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

## 3.5 Sustainable Planning and Development

### 3.5.1 Sustainable Planning and Development Management

#### Mission

The role of Sustainable Planning and Development is:

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

#### Activities

The role of the Sustainable Planning and Development Unit is:

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

## Budget

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

## Key Deliverables

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

## New Initiatives

- Nil

## Fees and Charges Impact

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

## Strategic Plan Impact

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

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

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

### **3.5.2 Economic Development – Business Section**

#### **Mission**

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

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

#### **Activities**

##### **Business Development**

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

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

##### **Climate Change**

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

- Work with business to recognise growth potential from climate change initiatives

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

### **Economic Development Leadership**

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

### **Infrastructure**

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

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

### **Regional Development Planning**

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

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

### **Workforce Development**

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

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

## Budget

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

## Key Deliverables

- Secure multiple grants for major projects, where possible, to reduce Council's matching contribution from other than rate revenue.
- Facilitate a strategic and integrated approach for grants applications which ensures alignment with the Council Plan and Budget.
- Plan and implement infrastructure projects that transform townships and promote economic development and community strengthening.
- Implement the Affordable Housing Strategy.

Work with industry sectors on strategic workforce planning initiatives, including training and education.

- Encourage and promote renewable and alternative energy opportunities for the Colac Otway Shire.
- Implement new business support and facilitation services that make it easy to do business in the Shire.
- Implement Business Development training programs, networking events and Business Awards.
- Review Business Attraction and Retention Policy and replace with COS Marketing Brochure.
- Implement a review of Land Use Planning services for business enquiries and applications that facilitates new business establishment and existing business growth and development.
- Enhance Colac's regional service centre status through the development of a Marketing strategy.
- Internal review of the Lake Colac Management Master Plan with a view to gain funding for external review.
- Promote and encourage the development of infrastructure to support Lake Colac tourism and community use.
- Implementation of the Lake Colac Management Plan and Foreshore Master Plan.
- Promote the Shire's strengths and competitive advantages to attract new investment.

- Identify the capacity, demand and rating of accommodation in Colac including the attraction of a high end quality star hotel.
- Implement the Apollo Bay Harbour Precinct Master Plan.
- Coordinate the Small Towns Improvement Program.
- Undertake streetscape planning for Colac CBD including Memorial Square and Colac's Eastern and Western entrances.
- Investigate Social Networking options for COS.
- Liaise with local Real Estate Industry to monitor the local market and encourage diversity in housing choice.

### **New Initiatives**

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

### **Fees and Charges Impact**

No fees and charges are applicable.

### **Strategic Plan Impact**

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

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

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

### 3.5.3 Economic Development – Tourism Section

#### Mission

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

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

#### Activities

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

#### Budget

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

#### Key Deliverables

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

## **New Initiatives**

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

## **Fees and Charges Impact**

There are minimal fees and charges.

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

## Strategic Plan Impact

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

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

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

### 3.5.4 Environment

#### Mission

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

#### Activities

##### Environmental Community Engagement Program

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

##### Environmental Planning Program

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

##### Environmental Protection Program

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

##### Environmental Sustainability Program

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

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

#### Budget

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

#### Key Deliverables

- Implementation of the Environment Strategy.

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

### **New Initiatives**

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

### **Fees and Charges Impact**

No fees and charges are applicable.

### **Strategic Plan Impact**

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

---

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

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

### 3.5.5 Local Laws

#### Mission

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

#### Activities

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

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

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

#### Budget

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

#### Key Deliverables

- Ensure training and development of staff is undertaken to deliver best practice service and knowledge of relevant legislation.

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

### New Initiatives

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

### Fees and Charges Impact

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

### Strategic Plan Impact

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

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

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

### 3.5.6 Emergency Management

#### Mission

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

#### Activities

##### Fire Prevention Inspections and Standpipe Management

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

##### Municipal Emergency Management

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

##### Municipal Fire Prevention

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

#### Budget

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

#### Key Deliverables

- Manage access and maintenance for standpipes in the region.
- Manage Fire Access Road subsidy scheme.
- Coordinate and support the Municipal Fire Management Planning Committee.
- Monitor, review and where responsible implement the Municipal Fire Prevention Plan and the Municipal Fire Management Plan.

- Implementation of the statutory fire inspection process.
- Establish integrated fire management practices and endorse Township Protection Plans and Neighbourhood Safer Places where appropriate.
- Implementation of the Neighbourhood Safer Places Plan.
- Coordinate Emergency Management procedures across the organisation.
- Coordinate the Municipal Emergency Management Planning Committee.
- Coordinate Relief and Recovery planning.

**New Initiatives**

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

**Fees and Charges Impact**

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

**Strategic Plan Impact**

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

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

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

### **3.5.7 Strategic Planning**

#### **Mission**

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

#### **Activities**

##### **Planning Scheme Amendments**

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

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

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

##### **Strategic projects**

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

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

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

## Budget

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

## Key Deliverables

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

## New Initiatives

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

## Fees and Charges Impact

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

## Strategic Plan Impact

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

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

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

### **3.5.8 Statutory Planning**

#### **Mission**

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

#### **Activities**

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

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

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

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

##### **Subdivisions**

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

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

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

## General

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

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

## Budget

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

## Key Deliverables

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

## New Initiatives

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

## Fees and Charges Impact

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

## Strategic Plan Impact

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

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

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

### 3.5.9 Building Services

#### Mission

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

#### Activities

##### Permit Issuance

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

recent years, which has reduced due to increased local competition and a focus of Council on meetings its public safety responsibilities.

### **Statutory Control**

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

Responsibilities include:

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

## Budget

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

## Key Deliverables

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

## New Initiatives

- Nil

## Fees and Charges Impact

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

## Strategic Plan Impact

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

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

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

### 3.6 Resources

The following provides details of the numbers of Full Time Equivalent (FTE) staff and Employee costs for each unit as expected for 30 June 2014.

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

## 4 APPENDICES

### 4.1 Overview to Appendices

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

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

The contents of the appendices are summarised below:

#### Appendix A – Budgeted Standard Statements

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

- Budgeted Standard Income Statement
- Budgeted Standard Balance Sheet
- Budgeted Standard Cash Flow Statement
- Budgeted Standard Capital Works Statement
- Budgeted Statement of Investment Reserves
- Reconciliation of Operating Result and Net Cash Flows

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

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

The appendix includes the Council's 2013-2014 Rates and Charges.

#### Appendix C – Capital Works & Major Operational Projects Programme

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

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

Pursuant to Section 127 of the *Local Government Act* 1989, this appendix presents a number of strategic activities to be undertaken during the 2013-2014 year and performance targets and measures in relation to these.

## **Appendix E – User Pay Charges**

This appendix presents a list of user pay charges that are both Council and Statutory Fees that list the current fee and the recommended fee for 2013-2014.

## **4.2 Appendix A - Budget Standard Statements**

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

This appendix includes the following budgeted information:

- Budgeted Standard Income Statement
- Budgeted Standard Balance Sheet
- Budgeted Standard Cash Flow Statement
- Budgeted Standard Capital Works Statement
- Budgeted Statement of Investment Reserves
- Reconciliation of Operating Result and Net Cash Flows

#### 4.2.1 Budgeted Standard Income Statement

For the year ending 30 June 2014

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

4.2.2 Budgeted Standard Statement of Financial Position

For the year ending 30 June 2014

|                                                                 | Forecast<br>2012-13 | Budget<br>2013-14  | Variance         |
|-----------------------------------------------------------------|---------------------|--------------------|------------------|
| <b>Assets</b>                                                   |                     |                    |                  |
| <b>Current assets</b>                                           |                     |                    |                  |
| Cash and cash equivalents                                       | 6,792,404           | 7,488,417          | 696,013          |
| Trade and other receivables                                     | 4,669,302           | 3,519,467          | (1,149,835)      |
| Inventories                                                     | 208,109             | 158,109            | (50,000)         |
| <b>Total current assets</b>                                     | <b>11,669,815</b>   | <b>11,165,993</b>  | <b>(503,822)</b> |
| <b>Non-current assets</b>                                       |                     |                    |                  |
| Investments in associates accounted for using the equity method | 377,712             | 382,712            | 5,000            |
| Property, infrastructure, plant and equipment                   | 283,706,875         | 287,040,132        | 3,333,257        |
| <b>Total non-current assets</b>                                 | <b>284,084,587</b>  | <b>287,422,844</b> | <b>3,338,257</b> |
| <b>Total assets</b>                                             | <b>295,754,402</b>  | <b>298,588,837</b> | <b>2,834,435</b> |
| <b>Liabilities</b>                                              |                     |                    |                  |
| <b>Current liabilities</b>                                      |                     |                    |                  |
| Trade and other payables                                        | 2,130,734           | 2,065,734          | (65,000)         |
| Trust funds and deposits                                        | 273,713             | 215,713            | (58,000)         |
| Provisions                                                      | 3,881,610           | 4,132,263          | 250,653          |
| Interest-bearing loans and borrowings                           | 471,218             | 636,061            | 164,843          |
| <b>Total current liabilities</b>                                | <b>6,757,275</b>    | <b>7,049,771</b>   | <b>292,496</b>   |
| <b>Non-current liabilities</b>                                  |                     |                    |                  |
| Trade and other payables                                        | 81,869              | 85,553             | 3,684            |

|                                       |                    |                    |                  |
|---------------------------------------|--------------------|--------------------|------------------|
| Provisions                            | 4,035,373          | 4,216,929          | 181,556          |
| Interest-bearing loans and borrowings | 4,503,214          | 4,283,153          | (220,061)        |
| <b>Total non-current liabilities</b>  | <b>8,620,456</b>   | <b>8,585,635</b>   | <b>(34,821)</b>  |
| <b>Total liabilities</b>              | <b>15,377,731</b>  | <b>15,635,406</b>  | <b>257,675</b>   |
| <b>Net Assets</b>                     | <b>280,376,671</b> | <b>282,953,431</b> | <b>2,576,760</b> |
| <b>Equity</b>                         |                    |                    |                  |
| Accumulated surplus                   | 122,018,705        | 123,931,751        | 1,913,046        |
| Reserves                              | 158,357,966        | 159,021,680        | 663,714          |
|                                       |                    |                    | -                |
| <b>Total Equity</b>                   | <b>280,376,671</b> | <b>282,953,431</b> | <b>2,576,760</b> |

#### 4.2.3 Budgeted Standard Cash Flow Statement

For the year ending 30 June 2014

|                                                        | Forecast<br>2012-13<br>Inflows/<br>(Outflows) | Budget<br>2013-14<br>Inflows/<br>(Outflows) | Variance    |
|--------------------------------------------------------|-----------------------------------------------|---------------------------------------------|-------------|
| <b>Cash flows from operating activities</b>            |                                               |                                             |             |
| Rates and charges                                      | 23,089,808                                    | 24,306,999                                  | 1,217,191   |
| Statutory fees and fines                               | 579,298                                       | 462,100                                     | (117,198)   |
| User charges and other fines (inclusive of GST)        | 4,508,482                                     | 5,144,651                                   | 636,169     |
| Contributions - cash (inclusive of GST)                | 441,837                                       | 141,416                                     | (300,421)   |
| Grants (inclusive of GST)                              | 21,851,866                                    | 13,709,830                                  | (8,142,036) |
| Reimbursements (inclusive of GST)                      | 202,829                                       | 101,614                                     | (101,215)   |
| Finance revenue                                        | 484,050                                       | 368,000                                     | (116,050)   |
| Other income (inclusive of GST)                        | 197,804                                       | 103,675                                     | (94,129)    |
| Net GST refund/payment                                 | 3,620,039                                     | 2,086,492                                   | (1,533,547) |
| Payments to employees (including redundancies and GST) | (14,905,739)                                  | (15,408,531)                                | (502,792)   |
| Payments to suppliers (inclusive of GST)               | (21,863,063)                                  | (14,454,498)                                | 7,408,565   |
| Other payments (inclusive of GST)                      | (1,307,990)                                   | (1,303,402)                                 | 4,588       |

|                                                                                        |                     |                     |                   |
|----------------------------------------------------------------------------------------|---------------------|---------------------|-------------------|
| Net cash provided by (used in) operating activities                                    | 16,899,221          | 15,258,346          | (1,539,595)       |
| <b>Cash flows from investing activities</b>                                            |                     |                     |                   |
| Payments for property, infrastructure, plant and equipment (inclusive of GST)          | (24,281,103)        | (14,617,694)        | 9,663,409         |
| Proceeds from sale of property, infrastructure, plant and equipment (inclusive of GST) | 86,035              | 521,950             | 435,915           |
| <b>Net cash provided by (used in) investing activities</b>                             | <b>(24,195,068)</b> | <b>(14,095,744)</b> | <b>10,099,324</b> |
| <b>Cash flows from financing activities</b>                                            |                     |                     |                   |
| Finance costs                                                                          | (331,869)           | (353,371)           | (21,502)          |
| Trust funds and deposits                                                               | 21,001              | (58,000)            | (79,001)          |
| Proceeds from interest bearing loans and borrowings                                    | 1,178,000           | 416,000             | (762,000)         |
| Repayment of interest bearing loans and borrowings                                     | (392,119)           | (471,218)           | (79,099)          |
| <b>Net cash provided by (used in) financing activities</b>                             | <b>475,013</b>      | <b>(466,589)</b>    | <b>(941,602)</b>  |
| Net increase (decrease) in cash and cash equivalents                                   | (6,820,834)         | 696,013             | 7,516,847         |
| Cash and cash equivalents at the beginning of the financial year                       | 13,613,238          | 6,792,404           | (6,820,834)       |
| <b>Cash and cash equivalents at the end of the financial year</b>                      | <b>6,792,404</b>    | <b>7,488,417</b>    | <b>696,013</b>    |

4.2.4 Budgeted Standard Capital Works Statement

For the year ending 30 June 2014

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

4.2.5 Budgeted Statement of Investment Reserves

For the year ending 30 June 2014

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

4.2.6 Reconciliation of Operating Result and Net Cash Flows

For the year ending 30 June 2014

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

### 4.3 Appendix B - Statutory Disclosures

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

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

- Borrowings
- Rates and Charges
- Differential Rates

##### 4.3.1.1 Borrowings

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

##### 4.3.1.2 Rates and charges

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

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

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

| Type of Property                                       | 2012-2013 | 2013-2014 |
|--------------------------------------------------------|-----------|-----------|
|                                                        | \$        | \$        |
| Residential – Colac, Colac East, Colac West, Elliminyt | 3,888,052 | 4,230,092 |
| Residential – Balance Shire                            | 6,203,209 | 6,751,172 |
| Rural - Farm                                           | 5,183,489 | 5,549,334 |

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|                                                                  |           |           |
|------------------------------------------------------------------|-----------|-----------|
| Holiday Rental                                                   | 815,437   | 873,596   |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 1,534,127 | 1,689,769 |
| Commercial/Industrial – Balance of Shire                         | 910,573   | 974,470   |

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

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

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

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

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

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

**4.3.1.2.6 The basis of valuation to be used is the Capital Improved Value (CIV)**

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

| Type of Property                                       | 2012-2013<br>\$ | 2013-2014<br>\$ |
|--------------------------------------------------------|-----------------|-----------------|
| Residential – Colac, Colac East, Colac West, Elliminyt | 1,034,264,000   | 1,048,623,000   |
| Residential – Balance Shire                            | 1,941,319,000   | 1,968,928,000   |

|                                                                  |                      |                      |
|------------------------------------------------------------------|----------------------|----------------------|
| Rural - Farm                                                     | 1,745,398,000        | 1,741,339,000        |
| Holiday Rental                                                   | 216,915,000          | 216,561,000          |
| Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt | 247,330,000          | 253,871,000          |
| Commercial/Industrial – Balance of Shire                         | 173,016,000          | 172,548,000          |
| <b>Total</b>                                                     | <b>5,358,242,000</b> | <b>5,401,870,000</b> |

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

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

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

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

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

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

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

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

- Changes in use of land such that residential land becomes business land and vice versa.

#### 4.3.1.2.12 Other Charges

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

#### 4.3.1.3 Differential rates

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

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

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

The objectives of each differential rate must include:

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

##### 4.3.1.3.1 Rates to be levied

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

- A general rate of 0.4034% (0.4034 cents in the dollar of CIV) for all rateable residential properties in Colac, Colac East, Colac West and Elliminyt less than 1.0 hectares.

- A general rate of 0.3429% (0.3429 cents in the dollar of CIV) for any land which is 1.0 hectare or more in area or which is not located in Colac, Colac East, Colac West or Elliminyt (balance of Shire).
- A general rate of 0.3187% (0.3187 cents in the dollar of CIV) for all rateable farm land.
- A general rate of 0.4034% (0.4034 cents in the dollar of CIV) for all rateable holiday rental properties.
- A general rate of 0.6656% (0.6656 cents in the dollar of CIV) for all rateable commercial and industrial properties in Colac, Colac East, Colac West and Elliminyt.
- A general rate of 0.5648% (0.5648 cents in the dollar of CIV) for all other rateable commercial and industrial properties not located in Colac, Colac East, Colac West and Elliminyt (balance of Shire).

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

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

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

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

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

#### **4.3.1.3.3 Residential Land – Balance of Shire**

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

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

#### 4.3.1.3.4 Rural Farm Land

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

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

#### 4.3.1.3.5 Holiday Rental Land

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

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

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

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

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

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

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

4.3.1.3.6.1 does not have the characteristics of:

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

4.3.1.3.6.2 is used primarily for:

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

#### 4.3.1.3.7 Commercial/Industrial Land- Balance of Shire

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

4.3.1.3.7.1 does not have the characteristics of:

- a) Rural Farm Land;

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

4.3.1.3.7.2 is used primarily for:

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

#### **4.3.1.4 Municipal Charge**

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

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

#### **4.3.1.5 Annual Service (Waste Management) Charges**

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

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

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

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

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

#### **4.3.1.6 Aire River Special (Drainage) Charge**

- a) A special charge of \$0.20 per hectare will be declared on those properties located within the Aire River Drainage Scheme for the period 1 July 2013 to 30 June 2014.

#### **4.3.1.7 Tirrengower Special (Drainage) Scheme**

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

#### **4.3.1.8 Rating Objectives**

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

#### **Objective:**

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

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

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

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

Rateable land having the relevant characteristics described in the Recommendation.

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

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

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

#### **Geographic Location:**

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

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

Any use permitted under the relevant Planning Scheme.

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

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

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

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2014.

#### **4.3.1.8.2 RESIDENTIAL LAND – BALANCE OF SHIRE**

##### **Objective:**

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

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

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

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

Rateable land having the relevant characteristics described in the Recommendation.

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

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

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

##### **Geographic Location:**

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

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

Any use permitted under the relevant Planning Scheme.

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

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

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

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2014.

#### 4.3.1.8.3 RURAL FARM LAND

**Objective:**

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

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

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

**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

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

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

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2014.

#### 4.3.1.8.4 HOLIDAY RENTAL LAND

##### **Objective:**

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

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

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

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

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

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

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

Rateable land having the relevant characteristics described in the Recommendation.

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

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

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

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2014.

#### **4.3.1.8.5 COMMERCIAL/INDUSTRIAL LAND – COLAC, COLAC EAST, COLAC WEST OR ELLIMINYT**

**Objective:**

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

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

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

**Types and Classes:**

Rateable land having the relevant characteristics described in the Recommendation.

**Use and Level of Differential Rate:**

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

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

**Geographic Location:**

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

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2014.

#### **4.3.1.8.6 COMMERCIAL/INDUSTRIAL LAND – BALANCE OF SHIRE**

##### **Objective:**

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

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

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

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

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

Rateable land having the relevant characteristics described in the Recommendation.

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

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

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

##### **Geographic Location:**

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

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

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2014.

**4.3.1.8.7 UNIFORM RATE AND DIFFERENTIAL RATE COMPARISON**

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

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

#### 4.4 Appendix C - Capital Works and Major Operational Projects Programme

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

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

|                                                     |                   |
|-----------------------------------------------------|-------------------|
| <b>Plant</b>                                        | <b>4,913,913</b>  |
| <b>Expansion</b>                                    |                   |
| Dredge for Port of Apollo Bay                       | 3,171,913         |
| <b>Renewal</b>                                      |                   |
| Heavy Plant Programme                               | 1,000,000         |
| Light Fleet Programme                               | 712,000           |
| Minor Plant Programme                               | 30,000            |
| <b>Road &amp; Tarmac</b>                            | <b>4,711,000</b>  |
| <b>Renewal</b>                                      |                   |
| Asphalt Surfacing Programme                         | 70,000            |
| Reseals Programme                                   | 960,000           |
| Road Slip Rehabilitation Programme                  | 181,000           |
| Sealed Road Pavements Programme                     | 2,100,000         |
| Unsealed Road Pavements Programme                   | 1,400,000         |
| <b>Traffic &amp; Street Furniture</b>               | <b>150,000</b>    |
| <b>Renewal</b>                                      |                   |
| Street Furniture Programme                          | 150,000           |
| <b>Major Projects</b>                               | <b>956,500</b>    |
| <b>Business &amp; Economic Services</b>             | <b>490,000</b>    |
| <b>Business &amp; Economic Services</b>             |                   |
| Colac Airfield Business Plan                        | 40,000            |
| Colac CBD & entrances Project Detailed Designs      | 250,000           |
| Colac Marketing Strategy Implementation             | 20,000            |
| Colac Structure Plan Review                         | 100,000           |
| Small Town Improvement Programme (projects unknown) | 80,000            |
| <b>Environment</b>                                  | <b>156,000</b>    |
| <b>Environment</b>                                  |                   |
| Energy Efficient Lighting Installation              | 156,000           |
| <b>Governance</b>                                   | <b>70,500</b>     |
| <b>Governance</b>                                   |                   |
| Asbestos Register Update                            | 60,500            |
| Email Archive                                       | 10,000            |
| <b>Recreation &amp; Culture</b>                     | <b>160,000</b>    |
| <b>Recreation &amp; Culture</b>                     |                   |
| Colac Secondary College Community Sports Field      | 150,000           |
| G21 Physical Activity                               | 10,000            |
| <b>Waste Management</b>                             | <b>80,000</b>     |
| <b>Waste Management</b>                             |                   |
| Marengo Landfill Monitoring                         | 80,000            |
| <b>Grand Total</b>                                  | <b>14,245,313</b> |

**4.5 Appendix D – Key Strategic Activities**

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

| Pillars                                                                                                                                                                                                                 | Strategic Performance Indicators                                                                                                                                                                                                                                           | Target<br>2013-2014                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| <p><b>A Healthy Community and Environment</b><br/>actively connects and includes people of all ages and backgrounds and promotes a healthy and vibrant community life in a clean, safe and sustainable environment.</p> | <p>Exhibition of community and professional artists at the Colac Otway Performing Arts and Cultural Centre (COPACC)</p> <p>Community Grants Programme 100% subscribed and committed to.</p> <p>Festival and Events Support Programme 100% subscribed and committed to.</p> | <p>&gt;100 artists</p> <p>+/- 5% variance</p> <p>+/- 5% variance</p> |

4.6 Appendix E – User Pay Charges

2013/14 USER FEES AND CHARGES

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

|                                             |   |    |            |            |
|---------------------------------------------|---|----|------------|------------|
| 10 ticket swim                              | C | 10 | \$45.00    | \$46.60    |
| 12 months                                   | C | 10 | \$390.00   | \$404.00   |
| 20 ticket swim                              | C | 10 | \$82.00    | \$85.00    |
| 3 months                                    | C | 10 | \$180.00   | \$186.50   |
| 6 months                                    | C | 10 | \$270.00   | \$279.70   |
| <b>Direct Debit Memberships (per month)</b> |   |    |            |            |
| <b>Bronze</b>                               |   |    |            |            |
| Adult                                       | C | 10 | \$39.00    | \$40.40    |
| Child                                       | C | 10 | \$25.00    | \$25.90    |
| Concession                                  | C | 10 | \$32.00    | \$33.20    |
| Family                                      | C | 10 | \$59.00    | \$61.10    |
| Pensioner                                   | C | 10 | \$32.00    | \$33.20    |
| Student                                     | C | 10 | \$33.00    | \$34.20    |
| <b>Corporate</b>                            |   |    |            |            |
| Bronze adult (12 month)                     | C | 10 | \$391.00   | \$405.10   |
| Bronze family (12 month)                    | C | 10 | \$608.00   | \$629.90   |
| Direct Debit adult gold                     | C | 10 | \$50.00    | \$51.80    |
| Direct Debit family gold                    | C | 10 | \$73.00    | \$75.60    |
| Gold adult (12 month)                       | C | 10 | \$608.00   | \$629.90   |
| Gold family (12 month)                      | C | 10 | \$901.00   | \$933.40   |
| Silver adult (12 month)                     | C | 10 | \$471.75   | \$488.70   |
| <b>Gold</b>                                 |   |    |            |            |
| Adult                                       | C | 10 | \$59.00    | \$61.10    |
| Concession                                  | C | 10 | \$49.00    | \$50.80    |
| Family                                      | C | 10 | \$88.00    | \$91.20    |
| Pensioner                                   | C | 10 | \$49.00    | \$50.80    |
| Student                                     | C | 10 | \$52.00    | \$53.90    |
| <b>Silver</b>                               |   |    |            |            |
| Adult                                       | C | 10 | \$47.00    | \$48.70    |
| Concession                                  | C | 10 | \$39.00    | \$40.40    |
| Pensioner                                   | C | 10 | \$39.00    | \$40.40    |
| Student                                     | C | 10 | \$31.00    | \$32.10    |
| <b>Dry Programs</b>                         |   |    |            |            |
| <b>Aerobic</b>                              |   |    |            |            |
| Adult                                       | C | 10 | \$10.90    | \$11.30    |
| Group entry (schools)                       | C | 10 | \$6.00     | \$6.20     |
| Pensioner                                   | C | 10 | \$9.00     | \$9.30     |
| Student                                     | C | 10 | \$9.00     | \$9.30     |
| <b>Crèche – members</b>                     |   |    |            |            |
| Child (per hour)                            | C | 10 | \$5.00     | \$5.20     |
| Family Entry (per hour)                     | C | 10 | \$7.00     | \$7.30     |
| <b>Crèche – non-members</b>                 |   |    |            |            |
| Child (per hour)                            | C | 10 | \$7.00     | \$7.30     |
| Family Entry (per hour)                     | C | 10 | \$12.00    | \$12.40    |
| <b>Gym</b>                                  |   |    |            |            |
| 1 session group training                    | C | 10 | \$62.00    | \$64.20    |
| 1 session personal training (45 min)        | C | 10 | \$47.00    | \$48.70    |
| 10 ticket group training                    | C | 10 | \$566.00   | \$586.40   |
| 10 ticket personal training                 | C | 10 | \$390.00   | \$404.00   |
| 5 ticket group training                     | C | 10 | \$283.00   | \$293.20   |
| 5 ticket personal training                  | C | 10 | \$208.00   | \$215.50   |
| Adult                                       | C | 10 | \$10.90    | \$11.30    |
| Fitness Assessment (45 min)                 | C | 10 | \$47.00    | \$48.70    |
| Pensioner                                   | C | 10 | \$9.00     | \$9.30     |
| Senior Special                              | C | 10 | \$5.70     | \$5.90     |
| Student                                     | C | 10 | \$9.00     | \$9.30     |
| <b>Gold (Aquatic &amp; Dry)</b>             |   |    |            |            |
| <b>Adult</b>                                |   |    |            |            |
| 12 months                                   | C | 10 | \$715.00   | \$740.70   |
| 3 months                                    | C | 10 | \$325.00   | \$336.70   |
| 6 months                                    | C | 10 | \$495.00   | \$512.80   |
| <b>Family</b>                               |   |    |            |            |
| 12 months                                   | C | 10 | \$1,060.00 | \$1,098.20 |
| 3 months                                    | C | 10 | \$495.00   | \$512.80   |
| 6 months                                    | C | 10 | \$715.00   | \$740.70   |
| <b>Pensioner</b>                            |   |    |            |            |
| 12 months                                   | C | 10 | \$595.00   | \$616.40   |
| 3 months                                    | C | 10 | \$268.00   | \$277.60   |

|                                                            |   |    |          |          |
|------------------------------------------------------------|---|----|----------|----------|
| 6 months                                                   | C | 10 | \$412.50 | \$427.40 |
| <b>Student</b>                                             |   |    |          |          |
| 12 months                                                  | C | 10 | \$595.00 | \$616.40 |
| 3 months                                                   | C | 10 | \$268.00 | \$277.60 |
| 6 months                                                   | C | 10 | \$412.50 | \$427.40 |
| <b>Learn to Swim</b>                                       |   |    |          |          |
| <b>Learn to Swim</b>                                       |   |    |          |          |
| 30 min 1 on 1                                              | C | 10 | \$37.00  | \$38.30  |
| 30 min group lesson                                        | C | 10 | \$11.00  | \$11.40  |
| Adult squad member                                         | C | 10 | \$7.80   | \$8.10   |
| Adult squad non-member                                     | C | 10 | \$10.90  | \$11.30  |
| Discount for 3 or more children enrolled                   | C | 10 | \$9.00   | \$9.30   |
| Multi squad pass member 10                                 | C | 10 | \$67.00  | \$69.40  |
| Multi squad pass non member 10                             | C | 10 | \$100.00 | \$103.60 |
| Schools Instructor Charge                                  | C | 10 | \$50.00  | \$51.80  |
| Schools Swim & Survive Program Entry                       | C | 10 | \$2.80   | \$2.90   |
| <b>Minor Hall Hire</b>                                     |   |    |          |          |
| <b>Hire</b>                                                |   |    |          |          |
| Commercial                                                 | C | 10 | \$40.00  | \$41.40  |
| Community                                                  | C | 10 | \$28.00  | \$29.00  |
| Room Hire/hr                                               | C | 10 | \$28.00  | \$29.00  |
| <b>Other Charges</b>                                       |   |    |          |          |
| <b>Fees</b>                                                |   |    |          |          |
| Membership cancellation fee                                | C | 10 | \$5.20   | \$5.40   |
| <b>Hire</b>                                                |   |    |          |          |
| Pool party per child                                       | C | 10 | \$10.00  | \$10.40  |
| <b>Labour Hire</b>                                         |   |    |          |          |
| Instructor hire/hr aquatic or dry                          | C | 10 | \$50.00  | \$51.80  |
| <b>Pool Hire</b>                                           |   |    |          |          |
| <b>Pool Hire</b>                                           |   |    |          |          |
| Lane hire/hr (during normal operating hrs)                 | C | 10 | \$20.00  | \$20.70  |
| Lifeguard hire (outside normal operating hours)            | C | 10 | \$34.00  | \$35.20  |
| Non peak land hire swim club                               | C | 10 | \$2.00   | \$2.10   |
| Peak lane hire swim club                                   | C | 10 | \$4.00   | \$4.10   |
| Whole pool ½ day<4 hrs (during normal operating hours)     | C | 10 | \$323.00 | \$334.60 |
| Whole pool full day 4+ hrs (during normal operating hours) | C | 10 | \$438.00 | \$453.80 |
| <b>Silver (Dry)</b>                                        |   |    |          |          |
| <b>Adult</b>                                               |   |    |          |          |
| 10 ticket aqua                                             | C | 10 | \$100.00 | \$103.60 |
| 10 ticket gym/aerobic                                      | C | 10 | \$100.00 | \$103.60 |
| 12 months                                                  | C | 10 | \$555.00 | \$575.00 |
| 20 ticket aerobic                                          | C | 10 | \$180.00 | \$186.50 |
| 20 ticket aqua                                             | C | 10 | \$180.00 | \$186.50 |
| 20 ticket gym                                              | C | 10 | \$180.00 | \$186.50 |
| 3 months                                                   | C | 10 | \$250.00 | \$259.00 |
| 30 ticket aqua                                             | C | 10 | \$260.00 | \$269.40 |
| 6 months                                                   | C | 10 | \$385.00 | \$398.90 |
| <b>Family</b>                                              |   |    |          |          |
| 12 months                                                  | C | 10 | \$395.00 | \$409.20 |
| 3 months                                                   | C | 10 | \$848.00 | \$878.50 |
| 6 months                                                   | C | 10 | \$572.00 | \$592.60 |
| <b>Pensioner</b>                                           |   |    |          |          |
| 10 ticket aqua                                             | C | 10 | \$80.00  | \$82.90  |
| 10 ticket gym/aerobic                                      | C | 10 | \$80.00  | \$82.90  |
| 12 months                                                  | C | 10 | \$460.00 | \$476.60 |
| 20 ticket aerobic                                          | C | 10 | \$145.00 | \$150.20 |
| 20 ticket aqua                                             | C | 10 | \$145.00 | \$150.20 |
| 20 ticket gym                                              | C | 10 | \$145.00 | \$150.20 |
| 3 months                                                   | C | 10 | \$205.00 | \$212.40 |
| 30 ticket aqua                                             | C | 10 | \$215.00 | \$222.70 |
| 6 months                                                   | C | 10 | \$315.00 | \$326.30 |
| <b>Student</b>                                             |   |    |          |          |
| 10 ticket aqua                                             | C | 10 | \$80.00  | \$82.90  |
| 10 ticket gym/aerobic                                      | C | 10 | \$80.00  | \$82.90  |
| 12 months                                                  | C | 10 | \$460.00 | \$476.60 |
| 20 ticket aerobic                                          | C | 10 | \$145.00 | \$150.20 |

|                                                              |   |    |                        |            |
|--------------------------------------------------------------|---|----|------------------------|------------|
| 20 ticket aqua                                               | C | 10 | \$145.00               | \$150.20   |
| 20 ticket gym                                                | C | 10 | \$145.00               | \$150.20   |
| 3 months                                                     | C | 10 | \$205.00               | \$212.40   |
| 30 ticket aqua                                               | C | 10 | \$215.00               | \$222.70   |
| 6 months                                                     | C | 10 | \$315.00               | \$326.30   |
| <b>Stadium Hire</b>                                          |   |    |                        |            |
| <b>Stadium Hire</b>                                          |   |    |                        |            |
| All day 9 hr max (during normal operating hours)             | C | 10 | \$412.00               | \$426.80   |
| Casual stadium entry adult                                   | C | 10 | \$5.20                 | \$5.40     |
| Casual stadium entry child                                   | C | 10 | \$4.00                 | \$4.10     |
| Casual stadium entry student                                 | C | 10 | \$4.60                 | \$4.80     |
| Junior court hire/hr (assoc. only)                           | C | 10 | \$35.00                | \$36.30    |
| Senior court hire/hr (assoc. only)                           | C | 10 | \$48.00                | \$49.70    |
| Squash court 1 hr                                            | C | 10 | \$19.00                | \$19.70    |
| Squash court 30 min                                          | C | 10 | \$9.90                 | \$10.30    |
| <b>COPACC</b>                                                |   |    |                        |            |
| <b>Auditorium 1</b>                                          |   |    |                        |            |
| <b>Commercial Hire</b>                                       |   |    |                        |            |
| 12hour hire 11.30am – 11.30pm                                | C | 10 | \$1,304.00             | Deleted    |
| 4 Hour Hire (minimum hire)                                   | C | 10 | \$887.00               | \$920.00   |
| 8 Hour Hire                                                  | C | 10 | \$1,095.00             | \$1,250.00 |
| Hourly penalty                                               | C | 10 | \$292.00               | \$180.00   |
| Hourly Rate                                                  | C | 10 | \$209.00               | \$85.00    |
| <b>Community Groups, Schools &amp; Council (Colac Otway)</b> |   |    |                        |            |
| 12hour hire 11.30am – 11.30pm                                | C | 10 | \$1,100.00             | Deleted    |
| 4 Hour Hire (minimum hire)                                   | C | 10 | \$680.00               | \$705.00   |
| 8 Hour Hire                                                  | C | 10 | \$890.00               | \$1,000.00 |
| Hourly penalty                                               | C | 10 | \$292.00               | \$150.00   |
| Hourly Rate                                                  | C | 10 | \$160.00               | \$80.00    |
| <b>Basic Catering</b>                                        |   |    |                        |            |
| <b>Basic Catering</b>                                        |   |    |                        |            |
| Provides tea, coffee and biscuits for external functions     | C | 10 | \$3.50                 | \$3.60     |
| <b>Bond</b>                                                  |   |    |                        |            |
| <b>Bond</b>                                                  |   |    |                        |            |
| Charitable Organisations                                     | C | 10 | \$209-\$522            | Deleted    |
| Community from Colac Otway                                   | C | 10 | \$500-\$700            | Deleted    |
| Special Function                                             | C | 10 | \$522-\$730            | Deleted    |
| <b>Cinema/Box Office Charges</b>                             |   |    |                        |            |
| <b>Commercial Hire</b>                                       |   |    |                        |            |
| Credit Card Charges on sales                                 | C | 10 | 4.20%                  | \$0.04     |
| Extra Cleaning                                               | C | 10 | \$50 per hr            | Deleted    |
| Front of House/Ushers                                        | C | 10 | \$250.00               | Deleted    |
| Ticketing – per ticket                                       | C | 10 | \$2.75                 | \$2.75     |
| <b>Community Groups, Schools &amp; Council (Colac Otway)</b> |   |    |                        |            |
| Credit Card Charges on sales                                 | C | 10 | \$0.04                 | \$0.04     |
| Extra Cleaning                                               | C | 10 | \$50 per hr            | Deleted    |
| Front of House/Ushers                                        | C | 10 | \$50 per hr per person | Deleted    |
| Ticketing – per ticket                                       | C | 10 | \$1.38                 | \$1.38     |
| <b>Civic Hall</b>                                            |   |    |                        |            |
| <b>Charitable Organisations</b>                              |   |    |                        |            |
| 4 Hour Hire                                                  | C | 10 | \$313.00               | Deleted    |
| 14 Hour Hire                                                 | C | 10 | \$782.00               | Deleted    |
| 8 Hour Hire                                                  | C | 10 | \$469.00               | Deleted    |
| Hourly Rate                                                  | C | 10 | \$57.00                | Deleted    |
| <b>Commercial Hire</b>                                       |   |    |                        |            |
| 14 Hour Hire                                                 | C | 10 | \$1,252.00             | Deleted    |
| 4 Hour Hire                                                  | C | 10 | \$469.00               | \$450.00   |
| 8 Hour Hire                                                  | C | 10 | \$714.00               | \$700.00   |
| Hourly Rate                                                  | C | 10 | \$89.00                | \$60.00    |
| <b>Community from Colac Otway</b>                            |   |    |                        |            |
| 8 Hour Hire                                                  | C | 10 | \$530.00               | \$600.00   |
| 14 Hour Hire                                                 | C | 10 | \$835.00               | Deleted    |
| 4 Hour Hire (minimum hire)                                   | C | 10 | \$365.00               | \$380.00   |
| Hourly Rate                                                  | C | 10 | \$75.00                | \$60.00    |
| <b>Civic Hall Add On Rooms Hourly Rate</b>                   |   |    |                        |            |

|                                                              |   |    |             |  |          |
|--------------------------------------------------------------|---|----|-------------|--|----------|
| <b>Charitable Organisations</b>                              |   |    |             |  |          |
| Kitchen                                                      | C | 10 | \$21.00     |  | Deleted  |
| Meeting Room 1&4                                             | C | 10 | \$31.00     |  | Deleted  |
| Meeting Room 3                                               | C | 10 | \$21.00     |  | Deleted  |
| <b>Community from Colac Otway</b>                            |   |    |             |  |          |
| Kitchen                                                      | C | 10 | \$26.00     |  | Deleted  |
| Meeting Room 1&3                                             | C | 10 | \$42.00     |  | Deleted  |
| Meeting Room 2                                               | C | 10 | \$21.00     |  | Deleted  |
| <b>Special Function</b>                                      |   |    |             |  |          |
| Kitchen                                                      | C | 10 | \$38.00     |  | Deleted  |
| Meeting Room 1                                               | C | 10 | \$38.00     |  | Deleted  |
| Meeting Room 1&2                                             | C | 10 | \$47.00     |  | Deleted  |
| <b>Deposit</b>                                               |   |    |             |  |          |
| <b>Charitable Organisations</b>                              |   |    |             |  |          |
| CHARITABLE ORGANISATIONS                                     | C | 10 | \$104.00    |  | Deleted  |
| <b>Commercial Hire</b>                                       |   |    |             |  |          |
| Commercial Hire                                              | C | 10 | \$104.00    |  | \$500.00 |
| <b>Community from Colac Otway</b>                            |   |    |             |  |          |
| COMMUNITY from COLAC OTWAY                                   | C | 10 | \$100.00    |  | \$500.00 |
| <b>Entire Venue Hire (Excl. Theatre and Cinema)</b>          |   |    |             |  |          |
| <b>Charitable Organisations</b>                              |   |    |             |  |          |
| 12 Hour Hire                                                 | C | 10 | \$469.00    |  | Deleted  |
| 16 Hour Hire                                                 | C | 10 | \$1,627.00  |  | Deleted  |
| 8 Hour Hire                                                  | C | 10 | \$939.00    |  | Deleted  |
| Hourly Rate                                                  | C | 10 | \$120.00    |  | Deleted  |
| <b>Community from Colac Otway</b>                            |   |    |             |  |          |
| 8 Hour Hire                                                  | C | 10 | \$1,012.00  |  | Deleted  |
| 14 Hour Hire                                                 | C | 10 | \$1,757.00  |  | Deleted  |
| 4 Hour Hire                                                  | C | 10 | \$386.00    |  | Deleted  |
| Hourly Rate                                                  | C | 10 | \$136.00    |  | Deleted  |
| <b>Special Function</b>                                      |   |    |             |  |          |
| 14 Hour Hire                                                 | C | 10 | \$2,049.00  |  | Deleted  |
| 4 Hour Hire                                                  | C | 10 | \$469.00    |  | Deleted  |
| 8 Hour Hire                                                  | C | 10 | \$1,171.00  |  | Deleted  |
| Hourly Rate                                                  | C | 10 | \$177.00    |  | Deleted  |
| <b>GREEN ROOM</b>                                            |   |    |             |  |          |
| <b>Charitable Organisations</b>                              |   |    |             |  |          |
| After Hours                                                  | C | 10 | \$42.00     |  | Deleted  |
| Hourly Rate                                                  | C | 10 | \$21.00     |  | Deleted  |
| <b>Commercial Hire</b>                                       |   |    |             |  |          |
| After Hours                                                  | C | 10 | \$47.00     |  | \$60.00  |
| Hourly Rate                                                  | C | 10 | \$29.00     |  | \$30.00  |
| <b>Community from Colac Otway</b>                            |   |    |             |  |          |
| After Hours                                                  | C | 10 | \$42.00     |  | \$55.00  |
| Hourly Rate                                                  | C | 10 | \$26.00     |  | \$56.00  |
| <b>KITCHEN Hourly Rate</b>                                   |   |    |             |  |          |
| <b>Charitable Organisations</b>                              |   |    |             |  |          |
| After Hours                                                  | C | 10 | \$42.00     |  | Deleted  |
| Between 8:30 & 5pm                                           | C | 10 | \$16.00     |  | Deleted  |
| <b>Commercial Hire</b>                                       |   |    |             |  |          |
| After Hours                                                  | C | 10 | \$57.00     |  | \$60.00  |
| Between 8:30 & 5pm                                           | C | 10 | \$31.00     |  | \$32.00  |
| <b>Community from Colac Otway</b>                            |   |    |             |  |          |
| After Hours                                                  | C | 10 | \$47.00     |  | \$55.00  |
| Between 8:30 & 5pm                                           | C | 10 | \$21.00     |  | \$20.00  |
| <b>LABOUR CHARGES Hourly rate</b>                            |   |    |             |  |          |
| <b>Commercial Hire</b>                                       |   |    |             |  |          |
| Event staff (per hour)                                       | C | 10 | New         |  | \$45.00  |
| Technical staff (per hour)                                   | C | 10 | \$49 per hr |  | \$55.00  |
| <b>Community Groups, Schools &amp; Council (Colac Otway)</b> |   |    |             |  |          |
| Event staff (per hour)                                       | C | 10 | New         |  | \$45.00  |
| Technical staff (per hour)                                   | C | 10 | \$50 per hr |  | \$55.00  |
| <b>Meeting Room/s Hourly Rate</b>                            |   |    |             |  |          |
| <b>Charitable Organisations</b>                              |   |    |             |  |          |
| DOUBLE ROOM (After hours)                                    | C | 10 | \$52.00     |  | Deleted  |

|                                                                |   |    |                               |                |
|----------------------------------------------------------------|---|----|-------------------------------|----------------|
| DOUBLE ROOM (Between 8:30 & 5pm)                               | C | 10 | \$41.00                       | Deleted        |
| SINGLE ROOM (After hours)                                      | C | 10 | \$46.00                       | Deleted        |
| SINGLE ROOM (Between 8:30 & 5pm)                               | C | 10 | \$23.00                       | Deleted        |
| <b>Commercial Hire</b>                                         |   |    |                               |                |
| DOUBLE ROOM (After hours)                                      | C | 10 | \$73.00                       | \$75.00        |
| DOUBLE ROOM (Between 8:30 & 5pm)                               | C | 10 | \$50.00                       | \$55.00        |
| SINGLE ROOM (After hours)                                      | C | 10 | \$57.00                       | \$60.00        |
| SINGLE ROOM (Between 8:30 & 5pm)                               | C | 10 | \$33.00                       | \$35.00        |
| <b>Community from Colac Otway</b>                              |   |    |                               |                |
| DOUBLE ROOM (After hours)                                      | C | 10 | \$63.00                       | \$65.00        |
| DOUBLE ROOM (Between 8:30 & 5pm)                               | C | 10 | \$46.00                       | \$48.00        |
| SINGLE ROOM (After hours)                                      | C | 10 | \$49.00                       | \$55.00        |
| SINGLE ROOM (Between 8:30 & 5pm)                               | C | 10 | \$28.00                       | \$29.00        |
| <b>Other Charges</b>                                           |   |    |                               |                |
| <b>Commercial Hire</b>                                         |   |    |                               |                |
| Administration fee                                             | C | 10 | \$156.00                      | \$160.00       |
| Grand Piano                                                    | C | 10 | \$104.00                      | \$100.00       |
| Major Clean                                                    | C | 10 | \$150.00                      | \$200.00       |
| Minor Clean                                                    | C | 10 | \$150.00                      | \$150.00       |
| Piano Tuning                                                   | C | 10 | \$229.00                      | \$240.00       |
| Standard Lighting                                              | C | 10 | Now covered in venue hire     | Deleted        |
| <b>Community Groups, Schools &amp; Council (Colac Otway)</b>   |   |    |                               |                |
| Administration fee                                             | C | 10 | \$150.00                      | \$150.00       |
| Grand Piano                                                    | C | 10 | Free                          | Free           |
| Major Clean                                                    | C | 10 | \$150.00                      | \$200.00       |
| Minor Clean                                                    | C | 10 | \$150.00                      | \$150.00       |
| Piano Tuning                                                   | C | 10 | \$240.00                      | \$240.00       |
| Standard Lighting                                              | C | 10 | Now covered in venue hire     | Deleted        |
| <b>Public Gallery Exhibition &amp; Display Hire Charges</b>    |   |    |                               |                |
| <b>Commercial / Business</b>                                   |   |    |                               |                |
| Floor only                                                     | C | 10 | \$104 per day                 | Deleted        |
| Wall & Floor                                                   | C | 10 | \$156 per day                 | Deleted        |
| Wall Display Only                                              | C | 10 | \$104 per day                 | Deleted        |
| <b>Community Artist</b>                                        |   |    |                               |                |
| Floor only                                                     | C | 10 | 10% commission                | Deleted        |
| Wall & Floor                                                   | C | 10 | 10% commission                | Deleted        |
| Wall Display Only                                              | C | 10 | 10% commission                | Deleted        |
| <b>Exhibition</b>                                              |   |    |                               |                |
| Exhibition                                                     | C | 10 | 10% commission                | 10% commission |
| <b>Professional Artist</b>                                     |   |    |                               |                |
| Floor only                                                     | C | 10 | \$21 per day + 10% commission | Deleted        |
| Wall & Floor                                                   | C | 10 | \$26 per day + 10% commission | Deleted        |
| Wall Display Only                                              | C | 10 | \$21 per day + 10% commission | Deleted        |
| <b>Public Gallery Hourly Rate for Meeting &amp; Convention</b> |   |    |                               |                |
| <b>Charitable Organisations</b>                                |   |    |                               |                |
| After Hours                                                    | C | 10 | \$47.00                       | Deleted        |
| Between 8:30 & 5pm                                             | C | 10 | \$31.00                       | Deleted        |
| <b>Commercial Hire</b>                                         |   |    |                               |                |
| After Hours                                                    | C | 10 | \$57.00                       | \$60.00        |
| Between 8:30 & 5pm                                             | C | 10 | \$47.00                       | \$35.00        |
| <b>Community from Colac Otway</b>                              |   |    |                               |                |
| After Hours                                                    | C | 10 | \$52.00                       | \$55.00        |
| Between 8:30 & 5pm                                             | C | 10 | \$42.00                       | \$29.00        |
| <b>REHEARSAL ROOM Hourly Rate</b>                              |   |    |                               |                |
| <b>Charitable Organisations</b>                                |   |    |                               |                |
| After Hours                                                    | C | 10 | \$46.00                       | Deleted        |
| Between 8:30 & 5pm                                             | C | 10 | \$23.00                       | Deleted        |
| <b>Commercial Hire</b>                                         |   |    |                               |                |
| After Hours                                                    | C | 10 | \$57.00                       | \$60.00        |
| Between 8:30 & 5pm                                             | C | 10 | \$33.00                       | \$35.00        |
| <b>Community from Colac Otway</b>                              |   |    |                               |                |
| After Hours                                                    | C | 10 | \$49.00                       | \$55.00        |

|                                                     |   |    |                           |                           |
|-----------------------------------------------------|---|----|---------------------------|---------------------------|
| Between 8:30 & 5pm                                  | C | 10 | \$28.00                   | \$29.00                   |
| <b>ROLL OVER</b>                                    |   |    |                           |                           |
| <b>Charitable Organisations</b>                     |   |    |                           |                           |
| All Day Prior                                       | C | 10 | \$104.00                  | Deleted                   |
| Evening Prior                                       | C | 10 | \$52.00                   | Deleted                   |
| <b>Commercial Hire</b>                              |   |    |                           |                           |
| All Day Prior                                       | C | 10 | \$156.00                  | \$160.00                  |
| Evening Prior                                       | C | 10 | \$104.00                  | \$100.00                  |
| <b>Community from Colac Otway</b>                   |   |    |                           |                           |
| All Day Prior                                       | C | 10 | \$125.00                  | \$130.00                  |
| Evening Prior                                       | C | 10 | \$73.00                   | \$75.00                   |
| <b>Health &amp; Community Services</b>              |   |    |                           |                           |
| <b>Family Day Care Administration Levies</b>        |   |    |                           |                           |
| Administration Levy for Families                    | C | 10 | \$0.30 per child per hour | \$0.32 per child per hour |
| Educators Levy                                      | C | 10 | \$10.00 per week          | \$10.35 per week          |
| <b>Aged and Disability Services</b>                 |   |    |                           |                           |
| <b>Home Care (per hr)</b>                           |   |    |                           |                           |
| Home Care (per hr)                                  | C | 0  | \$3.60 to \$16.60         | \$3.70 to \$17.20         |
| <b>Overnight Respite (per night)</b>                |   |    |                           |                           |
| Overnight Respite (per night)                       | C | 0  | \$33.00                   | \$34.20                   |
| <b>Personal Care (per hr)</b>                       |   |    |                           |                           |
| Personal Care (per hr)                              | C | 0  | \$3.60 to \$16.60         | \$3.70 to \$17.20         |
| <b>Property Maintenance (per hr plus materials)</b> |   |    |                           |                           |
| Property Maintenance (per hr plus materials)        | C | 0  | \$10.50 to \$41.40        | \$10.90 to \$42.90        |
| <b>Respite Care (per hr)</b>                        |   |    |                           |                           |
| Respite Care (per hr)                               | C | 0  | \$3.60 to \$16.60         | \$3.70 to \$17.20         |
| <b>Veterans Home Care (1st hr)</b>                  |   |    |                           |                           |
| No further fee                                      | C | 0  | \$5.00                    | \$5.20                    |
| <b>Community Transport</b>                          |   |    |                           |                           |
| <b>Birregurra / Forrest / Beac / Warrion</b>        |   |    |                           |                           |
| One way                                             | C | 10 | \$6.30                    | \$6.50                    |
| Return                                              | C | 10 | \$13.00                   | \$13.50                   |
| <b>Colac</b>                                        |   |    |                           |                           |
| One way                                             | C | 10 | \$4.20                    | \$4.40                    |
| Return                                              | C | 10 | \$8.30                    | \$8.60                    |
| <b>Colac Otway Shire - Apollo Bay, Lavers Hill</b>  |   |    |                           |                           |
| One way                                             | C | 10 | \$14.00                   | \$14.50                   |
| Return                                              | C | 10 | \$24.00                   | \$24.90                   |
| <b>Colac to Geelong or Ballarat</b>                 |   |    |                           |                           |
| One way                                             | C | 10 | \$14.00                   | \$14.50                   |
| Return                                              | C | 10 | \$24.00                   | \$24.90                   |
| <b>Colac to Melbourne</b>                           |   |    |                           |                           |
| One way                                             | C | 10 | \$26.00                   | \$26.90                   |
| Return                                              | C | 10 | \$47.00                   | \$48.70                   |
| <b>Colac to Warrnambool</b>                         |   |    |                           |                           |
| One way                                             | C | 10 | \$16.00                   | \$16.60                   |
| Return                                              | C | 10 | \$29.00                   | \$30.00                   |
| <b>Community Bus Transport to Activities</b>        |   |    |                           |                           |
| Community Bus Transport to Activities               | C | 10 | \$5.00                    | \$5.20                    |
| <b>Full Cost Service</b>                            |   |    |                           |                           |
| Full Cost Service                                   | C | 10 | \$0.83 per km + 10% admin | \$0.86 per km + 10% admin |
| <b>Out &amp; About Day Out Trips</b>                |   |    |                           |                           |
| Out & About Day Out Trips                           | C | 10 | \$25.00                   | \$25.90                   |
| <b>Delivered Meals</b>                              |   |    |                           |                           |
| <b>All meals (per meal)</b>                         |   |    |                           |                           |
| All meals (per meal)                                | C | 0  | \$8.70                    | \$9.00                    |
| <b>Delivered meals (per meal)</b>                   |   |    |                           |                           |
| Delivered meals (per meal)                          | C | 0  | \$8.70                    | \$9.00                    |
| <b>Health Administration (Registration Fees)</b>    |   |    |                           |                           |
| <b>Bed and Breakfast</b>                            |   |    |                           |                           |
| New                                                 | C | 0  | \$203.00                  | \$210.30                  |

|                                                     |   |    |                |                |
|-----------------------------------------------------|---|----|----------------|----------------|
| Renewal                                             | C | 0  | \$141.00       | \$146.10       |
| <b>Caterers</b>                                     |   |    |                |                |
| New                                                 | C | 0  | \$313.00       | \$324.30       |
| Renewal                                             | C | 0  | \$250.00       | \$259.00       |
| <b>Charitable Groups/Schools</b>                    |   |    |                |                |
| New                                                 | C | 0  | \$203.00       | \$210.30       |
| Renewal                                             | C | 0  | \$141.00       | \$146.10       |
| <b>Combo Beauty</b>                                 |   |    |                |                |
| New premises design fee                             | C | 0  | \$99.00        | \$102.60       |
| Registration/renewal                                | C | 0  | \$130.00       | \$134.70       |
| <b>Food premises</b>                                |   |    |                |                |
| New                                                 | C | 0  | \$417.00       | \$432.00       |
| Renewal                                             | C | 0  | \$287.00       | \$297.30       |
| <b>Food Vehicles</b>                                |   |    |                |                |
| New                                                 | C | 0  | \$240.00       | \$248.60       |
| Renewal                                             | C | 0  | \$162.00       | \$167.80       |
| <b>Fruit and Vegetables</b>                         |   |    |                |                |
| New                                                 | C | 0  | \$245.00       | \$253.80       |
| Renewal                                             | C | 0  | \$151.00       | \$156.40       |
| <b>Hairdressers/Beauty Parlours</b>                 |   |    |                |                |
| New premises design fee                             | C | 0  | \$89.00        | \$92.20        |
| Registration/renewal                                | C | 0  | \$120.00       | \$124.30       |
| <b>Hospitals, Nursing Homes, Child Minding etc.</b> |   |    |                |                |
| New                                                 | C | 0  | \$501.00       | \$519.00       |
| Renewal                                             | C | 0  | \$386.00       | \$399.90       |
| <b>Pre-sealed Long Life Food</b>                    |   |    |                |                |
| New                                                 | C | 0  | \$146.00       | \$151.30       |
| Renewal                                             | C | 0  | \$94.00        | \$97.40        |
| <b>Skin Penetration</b>                             |   |    |                |                |
| New premises design fee                             | C | 0  | \$89.00        | \$92.20        |
| Registration/renewal                                | C | 0  | \$120.00       | \$124.30       |
| <b>Meeting Place</b>                                |   |    |                |                |
| <b>In House Activities (per session)</b>            |   |    |                |                |
| In House Activities (per session)                   | C | 10 | \$5.20         | \$5.40         |
| <b>Miscellaneous</b>                                |   |    |                |                |
| <b>Conveyance Enquiries</b>                         |   |    |                |                |
| Conveyance Enquiries                                | C | 0  | \$115.00       | \$119.10       |
| <b>Immunisation</b>                                 |   |    |                |                |
| Immunisation                                        | C | 10 | \$19.00        | \$19.70        |
| <b>Late Renewal Penalty Fee per Month</b>           |   |    |                |                |
| Late Renewal Penalty Fee per Month                  | C | 0  | \$31.00        | \$32.10        |
| <b>Replacement Certificate</b>                      |   |    |                |                |
| Replacement Certificate                             | C | 0  | \$42.00        | \$43.50        |
| <b>Transfer of Registration</b>                     |   |    |                |                |
| Transfer of Registration                            | C | 0  | 50% of reg fee | 50% of reg fee |
| <b>Prescribed Accommodation</b>                     |   |    |                |                |
| <b>11 to 20 persons</b>                             |   |    |                |                |
| New premises design fee                             | C | 0  | \$115.00       | \$119.10       |
| <b>12 to 20 persons</b>                             |   |    |                |                |
| Registration/renewal                                | C | 0  | \$203.00       | \$210.30       |
| <b>20+ persons</b>                                  |   |    |                |                |
| New premises design fee                             | C | 0  | \$120.00       | \$124.30       |
| Registration/renewal                                | C | 0  | \$250.00       | \$259.00       |
| <b>6 to 10 persons</b>                              |   |    |                |                |
| New premises design fee                             | C | 0  | \$99.00        | \$102.60       |
| <b>7 to 10 persons</b>                              |   |    |                |                |
| Registration/renewal                                | C | 0  | \$167.00       | \$173.00       |
| <b>Caravan Parks per site</b>                       |   |    |                |                |
| Caravan Parks per site                              | S | 0  | \$2.50         | \$2.50         |
| <b>Combo Food Premises/Accommodation</b>            |   |    |                |                |
| Combo Food Premises/Accommodation                   | C | 0  | \$146.00       | \$151.30       |
| <b>Public Health - Septic Tanks</b>                 |   |    |                |                |
| <b>Additional inspections</b>                       |   |    |                |                |

|                                                           |   |    |            |            |
|-----------------------------------------------------------|---|----|------------|------------|
| Additional inspections                                    | C | 0  | \$89.00    | \$92.20    |
| <b>Septic tank alterations</b>                            |   |    |            |            |
| Septic tank alterations                                   | C | 0  | \$188.00   | \$194.80   |
| <b>Septic tank systems – aerated wastewater treatment</b> |   |    |            |            |
| Septic tank systems – aerated wastewater treatment        | C | 0  | \$344.00   | \$356.40   |
| <b>Septic tanks – trench, sand filter systems</b>         |   |    |            |            |
| Septic tanks – trench, sand filter systems                | C | 0  | \$365.00   | \$378.10   |
| <b>Recreations, Arts &amp; Culture</b>                    |   |    |            |            |
| <b>Recreation Reserve Maintenance</b>                     |   |    |            |            |
| <b>Central Reserve (per annum)</b>                        |   |    |            |            |
| Colac Cricket Association                                 | C | 10 | \$2,342.00 | \$2,426.30 |
| Colac Football Club                                       | C | 10 | \$6,983.00 | \$7,234.40 |
| Colac Little Athletics                                    | C | 10 | \$602.00   | \$623.70   |
| Youth & Recreation Centre                                 | C | 10 | \$617.00   | \$639.20   |
| <b>Cricket Ground (per annum)</b>                         |   |    |            |            |
| Colac Cricket Association                                 | C | 10 | \$559.00   | \$579.10   |
| Colac Umpires Association                                 | C | 10 | \$720.00   | \$745.90   |
| <b>Eastern Reserve (per annum)</b>                        |   |    |            |            |
| Colac Baseball League                                     | C | 10 | \$1,257.00 | \$1,302.30 |
| Colac Cricket Club                                        | C | 10 | \$1,257.00 | \$1,302.30 |
| Colac Netball Association                                 | C | 10 | \$709.00   | \$734.50   |
| <b>Elliminyt Recreation Reserve (per annum)</b>           |   |    |            |            |
| Elliminyt Tennis Club                                     | C | 10 | \$467.00   | \$483.80   |
| South Colac Sports Club                                   | C | 10 | \$3,513.10 | \$3,639.60 |
| <b>Western Reserve (per annum)</b>                        |   |    |            |            |
| Colac Cricket Association                                 | C | 10 | \$1,364.00 | \$1,413.10 |
| Imperials Football Club                                   | C | 10 | \$5,597.00 | \$5,798.50 |
| <b>Corporate Services</b>                                 |   |    |            |            |
| <b>Freedom of Information (per application)</b>           |   |    |            |            |
| <b>Freedom of Information (per application)</b>           |   |    |            |            |
| Freedom of Information (per application)                  | S | 0  | \$25.10    | \$25.10    |
| <b>Hire</b>                                               |   |    |            |            |
| <b>Community Bus Hire per km</b>                          |   |    |            |            |
| Community Bus Hire per km                                 | C | 10 | \$0.97     | \$1.00     |
| <b>Land Information Certificate</b>                       |   |    |            |            |
| <b>Land Information Certificate</b>                       |   |    |            |            |
| Land Information Certificate                              | S | 0  | \$20.00    | \$20.00    |
| <b>Printing and Photocopying</b>                          |   |    |            |            |
| <b>Apollo Bay News Sheet</b>                              |   |    |            |            |
| Apollo Bay Newsheet                                       | C | 10 | \$736.00   | \$762.50   |
| <b>Printing and Photocopying</b>                          |   |    |            |            |
| A3 sheet                                                  | C | 10 | \$0.70     | \$0.70     |
| A4 sheet                                                  | C | 10 | \$0.40     | \$0.40     |
| Coloured copy – A3 sheet                                  | C | 10 | \$1.50     | \$1.60     |
| Coloured copy – A4 sheet                                  | C | 10 | \$0.80     | \$0.80     |
| <b>Rent</b>                                               |   |    |            |            |
| <b>Bartlett St Kindergarten (Wydinia)</b>                 |   |    |            |            |
| Bartlett St Kindergarten (Wydinia)                        | C | 10 | \$247.00   | \$255.90   |
| <b>Replacement Rate Notice</b>                            |   |    |            |            |
| <b>Replacement Rate Notice</b>                            |   |    |            |            |
| Replacement Rate Notice                                   | C | 0  | \$21.00    | \$22.00    |
| <b>Infrastructure</b>                                     |   |    |            |            |
| <b>Additional Service Charge/Bin</b>                      |   |    |            |            |
| <b>240 litre garbage additional service charge/bin</b>    |   |    |            |            |
| 240 litre garbage additional service charge/bin           | C | 10 | \$250.00   | \$259.00   |
| <b>240 litre organic additional service charge/bin</b>    |   |    |            |            |
| 240 litre organic additional service charge/bin           | C | 10 | \$125.00   | \$129.50   |
| <b>240 litre recycle additional service charge/bin</b>    |   |    |            |            |
| 240 litre recycle additional service charge/bin           | C | 10 | \$70.00    | \$72.50    |
| <b>Set 3 new bins new property</b>                        |   |    |            |            |
| Set 3 new bins new property                               | C | 10 | \$156.00   | \$161.60   |

|                                                       |   |    |                                                                                                             |                                                                                                             |
|-------------------------------------------------------|---|----|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| <b>Upgrade to 240litre Garbage Bin</b>                |   |    |                                                                                                             |                                                                                                             |
| Upgrade to 240litre Garbage Bin                       | C | 10 | \$195.00                                                                                                    | \$202.00                                                                                                    |
| <b>Aerodrome Landing Fees</b>                         |   |    |                                                                                                             |                                                                                                             |
| <b>Apollo Bay (per landing)</b>                       |   |    |                                                                                                             |                                                                                                             |
| Apollo Bay (per landing)                              | C | 10 | \$8.00                                                                                                      | \$8.30                                                                                                      |
| <b>Colac (per landing)</b>                            |   |    |                                                                                                             |                                                                                                             |
| Colac (per landing)                                   | C | 10 | \$8.00                                                                                                      | \$8.30                                                                                                      |
| <b>All waste receivable sites</b>                     |   |    |                                                                                                             |                                                                                                             |
| <b>Car bodies</b>                                     |   |    |                                                                                                             |                                                                                                             |
| Car bodies                                            | C | 10 | \$60.00                                                                                                     | \$62.20                                                                                                     |
| <b>Chemical drums</b>                                 |   |    |                                                                                                             |                                                                                                             |
| Chemical drums                                        | C | 10 | \$1.00 each                                                                                                 | \$1.00 each                                                                                                 |
| <b>Commercial fully co-mingled recyclables</b>        |   |    |                                                                                                             |                                                                                                             |
| Commercial fully co-mingled recyclables               | C | 10 | \$12 per m3 or \$55 per tonne                                                                               | \$13 per m3 or \$57 per tonne                                                                               |
| <b>Inert waste (commercial)</b>                       |   |    |                                                                                                             |                                                                                                             |
| Inert waste (commercial)                              | C | 10 | \$76 per m3 or \$175 per tonne                                                                              | \$79 per m3 or \$181 per tonne                                                                              |
| <b>Inert waste only (municipal)</b>                   |   |    |                                                                                                             |                                                                                                             |
| Inert waste only (municipal)                          | C | 10 | \$76 per m3 min \$20.00 \$175 per tonne                                                                     | \$79 per m3 min \$20.00 \$181 per tonne                                                                     |
| <b>Mattresses each</b>                                |   |    |                                                                                                             |                                                                                                             |
| Mattresses each                                       | C | 10 | \$20.00                                                                                                     | \$20.70                                                                                                     |
| <b>Putrescibles (inc mixed rubbish)</b>               |   |    |                                                                                                             |                                                                                                             |
| Putrescibles (inc mixed rubbish)                      | C | 10 | \$50 per m3, 120 litre garbage bin or less \$10, 120 litre - 240 litre garbage bin \$15, or \$230 per tonne | \$52 per m3, 120 litre garbage bin or less \$11, 120 litre - 240 litre garbage bin \$16, or \$238 per tonne |
| <b>Steel scrap</b>                                    |   |    |                                                                                                             |                                                                                                             |
| Steel scrap                                           | C | 10 | \$10 per m3 or \$40 per tonne                                                                               | \$11 per m3 or \$41 per tonne                                                                               |
| <b>Tree prunings</b>                                  |   |    |                                                                                                             |                                                                                                             |
| Tree prunings                                         | C | 10 | \$32 per m3 \$123 per tonne                                                                                 | \$33 per m3 \$127 per tonne                                                                                 |
| <b>TV &amp; Monitors</b>                              |   |    |                                                                                                             |                                                                                                             |
| TV & Monitors                                         | C | 10 | \$10.00                                                                                                     | \$10.40                                                                                                     |
| <b>Tyres</b>                                          |   |    |                                                                                                             |                                                                                                             |
| Car                                                   | C | 10 | \$6.00                                                                                                      | \$6.20                                                                                                      |
| Car on rim                                            | C | 10 | \$10.00                                                                                                     | \$10.40                                                                                                     |
| Commercial batteries each (more than 2)               | C | 10 | \$5.50                                                                                                      | \$5.70                                                                                                      |
| Light truck                                           | C | 10 | \$10.00                                                                                                     | \$10.40                                                                                                     |
| Tractor 1-2m                                          | C | 10 | \$190.00                                                                                                    | \$196.80                                                                                                    |
| Tractor up to 1m                                      | C | 10 | \$86.00                                                                                                     | \$89.10                                                                                                     |
| Truck                                                 | C | 10 | \$24.00                                                                                                     | \$24.90                                                                                                     |
| <b>Waste disposal tickets</b>                         |   |    |                                                                                                             |                                                                                                             |
| 10 tickets                                            | C | 10 | \$55.00                                                                                                     | \$57.00                                                                                                     |
| 25 tickets                                            | C | 10 | \$125.00                                                                                                    | \$129.50                                                                                                    |
| <b>Apollo Bay Harbour</b>                             |   |    |                                                                                                             |                                                                                                             |
| <b>Fixed mooring (annual)</b>                         |   |    |                                                                                                             |                                                                                                             |
| Fixed mooring (annual)                                | C | 10 | \$1,627.00                                                                                                  | \$1,686.00                                                                                                  |
| <b>Itinerant Berth (daily) based on vessel length</b> |   |    |                                                                                                             |                                                                                                             |
| more than 10m but less than 15m                       | C | 10 | \$22.00                                                                                                     | \$23.00                                                                                                     |
| more than 15m but less than 20m                       | C | 10 | \$27.00                                                                                                     | \$28.00                                                                                                     |
| more than 20m but less than 25m                       | C | 10 | \$33.00                                                                                                     | \$35.00                                                                                                     |
| more than 25m but less than 30m                       | C | 10 | \$54.00                                                                                                     | \$56.00                                                                                                     |
| more than 30m                                         | C | 10 | \$108.00                                                                                                    | \$112.00                                                                                                    |
| up to 10m                                             | C | 10 | \$11.00                                                                                                     | \$12.00                                                                                                     |
| <b>Marina keys (per key)</b>                          |   |    |                                                                                                             |                                                                                                             |
| Marina keys (per key)                                 | C | 10 | \$22.00                                                                                                     | \$23.00                                                                                                     |
| <b>Swing mooring (annual)</b>                         |   |    |                                                                                                             |                                                                                                             |
| Swing mooring (annual)                                | C | 10 | \$108.00                                                                                                    | \$112.00                                                                                                    |
| <b>Swing mooring establishment</b>                    |   |    |                                                                                                             |                                                                                                             |
| Swing mooring establishment                           | C | 10 | \$173.00                                                                                                    | \$180.00                                                                                                    |

| Asset Management                                                                                 |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------|---|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Asset Protection Permit Fee</b>                                                               |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| Asset Protection Permit Fee                                                                      | C | 0  | \$135.00                                                                                                                                                                     | \$139.90                                                                                                                                                                     |
| <b>Checking of Engineering Plans</b>                                                             |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| Checking of Engineering Plans                                                                    | S | 0  | \$0.01                                                                                                                                                                       | \$0.01                                                                                                                                                                       |
| <b>Design Fee</b>                                                                                |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| In house                                                                                         | C | 0  | 10.00%                                                                                                                                                                       | 10.00%                                                                                                                                                                       |
| Other                                                                                            | C | 0  | At cost + 20%                                                                                                                                                                | At cost + 20%                                                                                                                                                                |
| <b>Fee for Legal Point of Discharge Report (as per Section 312(3) Building Regulations 2006)</b> |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
|                                                                                                  | S | 0  | \$56.75                                                                                                                                                                      | \$56.75                                                                                                                                                                      |
| <b>Special Charge Scheme</b>                                                                     |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| Contract administration                                                                          | C | 0  | 2.50%                                                                                                                                                                        | 2.50%                                                                                                                                                                        |
| Scheme administration                                                                            | C | 0  | 3.00%                                                                                                                                                                        | 3.00%                                                                                                                                                                        |
| <b>Supervision of Sub-division Works</b>                                                         |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| (% of estimated cost of constructing works proposed)                                             | S | 0  | 2.50%                                                                                                                                                                        | 2.50%                                                                                                                                                                        |
| <b>Kerbside Bin Fees</b>                                                                         |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| <b>120 litre garbage (bin only)</b>                                                              |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| 120 litre garbage (bin only )                                                                    | C | 10 | \$80.00                                                                                                                                                                      | \$82.90                                                                                                                                                                      |
| <b>120 litre organic (bin only)</b>                                                              |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| 120 litre organic (bin only )                                                                    | C | 10 | \$80.00                                                                                                                                                                      | \$82.90                                                                                                                                                                      |
| <b>120 litre recycle (bin only)</b>                                                              |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| 120 litre recycle (bin only )                                                                    | C | 10 | \$80.00                                                                                                                                                                      | \$82.90                                                                                                                                                                      |
| <b>240 litre garbage (bin only)</b>                                                              |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| 240 litre garbage (bin only)                                                                     | C | 10 | \$90.00                                                                                                                                                                      | \$93.20                                                                                                                                                                      |
| <b>240 litre organic (bin only )</b>                                                             |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| 240 litre organic (bin only )                                                                    | C | 10 | \$90.00                                                                                                                                                                      | \$93.20                                                                                                                                                                      |
| <b>240 litre recycle (bin only)</b>                                                              |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| 240 litre recycle (bin only )                                                                    | C | 10 | \$90.00                                                                                                                                                                      | \$93.20                                                                                                                                                                      |
| <b>Bin change over fee (all bins)</b>                                                            |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| Bin change over fee (all bins)                                                                   | C | 10 | \$31.00                                                                                                                                                                      | \$32.10                                                                                                                                                                      |
| <b>Lost or stolen bins – 120/240 litre</b>                                                       |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| Lost or stolen bins – 120/240 litre                                                              | C | 10 | \$50.00                                                                                                                                                                      | \$51.80                                                                                                                                                                      |
| <b>Local Road (speed at any time is greater than 50kph)</b>                                      |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| <b>Minor Works</b>                                                                               |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| Conducted on any part of the roadway, shoulder or pathway (11.5 units)                           | S | 0  | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year |
| Not conducted on any part of the roadway, shoulder or pathway (5 units)                          | S | 0  | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year |
| <b>Works on Roads (works other than minor works)</b>                                             |   |    |                                                                                                                                                                              |                                                                                                                                                                              |

|                                                                          |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
|--------------------------------------------------------------------------|---|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Conducted on any part of the roadway, shoulder or pathway (25 units)     | S | 0  | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year |
| Not conducted on any part of the roadway, shoulder or pathway (25 units) | S | 0  | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year |
| <b>Local Road (speed at any time is not more than 50kph)</b>             |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| <b>Minor Works</b>                                                       |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| Conducted on any part of the roadway, shoulder or pathway (11.5 units)   | S | 0  | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year |
| Not conducted on any part of the roadway, shoulder or pathway (5 units)  | S | 0  | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year |
| <b>Works on Roads (works other than minor works)</b>                     |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| Conducted on any part of the roadway, shoulder or pathway (20 units)     | S | 0  | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year |
| Not conducted on any part of the roadway, should or pathway (5 units)    | S | 0  | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year | Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year |
| <b>Other Harbour Fees based on Vessel Length</b>                         |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| <b>Slipping Fee Including GST</b>                                        |   |    |                                                                                                                                                                              |                                                                                                                                                                              |
| 10                                                                       | C | 10 | \$161.00                                                                                                                                                                     | \$167.00                                                                                                                                                                     |
| 10.2                                                                     | C | 10 | \$168.00                                                                                                                                                                     | \$174.00                                                                                                                                                                     |
| 10.4                                                                     | C | 10 | \$174.00                                                                                                                                                                     | \$180.00                                                                                                                                                                     |
| 10.6                                                                     | C | 10 | \$181.00                                                                                                                                                                     | \$188.00                                                                                                                                                                     |
| 10.8                                                                     | C | 10 | \$187.00                                                                                                                                                                     | \$194.00                                                                                                                                                                     |
| 11                                                                       | C | 10 | \$194.00                                                                                                                                                                     | \$201.00                                                                                                                                                                     |
| 11.2                                                                     | C | 10 | \$200.00                                                                                                                                                                     | \$208.00                                                                                                                                                                     |

|                                            |   |    |          |          |
|--------------------------------------------|---|----|----------|----------|
| 11.4                                       | C | 10 | \$206.00 | \$214.00 |
| 11.6                                       | C | 10 | \$213.00 | \$221.00 |
| 11.8                                       | C | 10 | \$219.00 | \$227.00 |
| 12                                         | C | 10 | \$226.00 | \$235.00 |
| 12.2                                       | C | 10 | \$232.00 | \$241.00 |
| 12.4                                       | C | 10 | \$239.00 | \$248.00 |
| 12.6                                       | C | 10 | \$245.00 | \$254.00 |
| 12.8                                       | C | 10 | \$252.00 | \$262.00 |
| 13                                         | C | 10 | \$258.00 | \$268.00 |
| 13.2                                       | C | 10 | \$265.00 | \$275.00 |
| 13.4                                       | C | 10 | \$271.00 | \$281.00 |
| 13.6                                       | C | 10 | \$277.00 | \$287.00 |
| 13.8                                       | C | 10 | \$284.00 | \$295.00 |
| 14                                         | C | 10 | \$290.00 | \$301.00 |
| 14.2                                       | C | 10 | \$299.00 | \$310.00 |
| 14.4                                       | C | 10 | \$308.00 | \$320.00 |
| 14.6                                       | C | 10 | \$317.00 | \$329.00 |
| 14.8                                       | C | 10 | \$326.00 | \$338.00 |
| 15                                         | C | 10 | \$335.00 | \$348.00 |
| 15.2                                       | C | 10 | \$344.00 | \$357.00 |
| 15.4                                       | C | 10 | \$352.00 | \$365.00 |
| 15.6                                       | C | 10 | \$361.00 | \$374.00 |
| 15.8                                       | C | 10 | \$370.00 | \$384.00 |
| 16                                         | C | 10 | \$379.00 | \$393.60 |
| 16.2                                       | C | 10 | \$388.00 | \$402.00 |
| 16.4                                       | C | 10 | \$397.00 | \$412.00 |
| 16.6                                       | C | 10 | \$406.00 | \$421.00 |
| 16.8                                       | C | 10 | \$415.00 | \$430.00 |
| 17                                         | C | 10 | \$423.00 | \$439.00 |
| 17.2                                       | C | 10 | \$432.00 | \$448.00 |
| 17.4                                       | C | 10 | \$441.00 | \$457.00 |
| 17.6                                       | C | 10 | \$450.00 | \$467.00 |
| 17.8                                       | C | 10 | \$459.00 | \$476.00 |
| 18                                         | C | 10 | \$468.00 | \$485.00 |
| 18.2                                       | C | 10 | \$479.00 | \$497.00 |
| 18.4                                       | C | 10 | \$490.00 | \$508.00 |
| 18.6                                       | C | 10 | \$502.00 | \$521.00 |
| 18.8                                       | C | 10 | \$513.00 | \$532.00 |
| 19                                         | C | 10 | \$524.00 | \$543.00 |
| 19.2                                       | C | 10 | \$536.00 | \$556.00 |
| 19.4                                       | C | 10 | \$547.00 | \$567.00 |
| 19.6                                       | C | 10 | \$558.00 | \$579.00 |
| 19.8                                       | C | 10 | \$569.00 | \$590.00 |
| 20                                         | C | 10 | \$581.00 | \$602.00 |
| 20.2                                       | C | 10 | \$592.00 | \$614.00 |
| 20.4                                       | C | 10 | \$603.00 | \$625.00 |
| 20.6                                       | C | 10 | \$615.00 | \$638.00 |
| 20.8                                       | C | 10 | \$626.00 | \$649.00 |
| 21                                         | C | 10 | \$637.00 | \$660.00 |
| 21.2                                       | C | 10 | \$649.00 | \$673.00 |
| 21.4                                       | C | 10 | \$660.00 | \$684.00 |
| 21.6                                       | C | 10 | \$671.00 | \$696.00 |
| 21.8                                       | C | 10 | \$682.00 | \$707.00 |
| 22                                         | C | 10 | \$694.00 | \$719.00 |
| 22.2                                       | C | 10 | \$705.00 | \$731.00 |
| 22.4                                       | C | 10 | \$716.00 | \$742.00 |
| 22.6                                       | C | 10 | \$728.00 | \$755.00 |
| 22.8                                       | C | 10 | \$739.00 | \$766.00 |
| 23                                         | C | 10 | \$750.00 | \$777.00 |
| 23.2                                       | C | 10 | \$761.00 | \$789.00 |
| 23.4                                       | C | 10 | \$773.00 | \$801.00 |
| 23.6                                       | C | 10 | \$784.00 | \$813.00 |
| 23.8                                       | C | 10 | \$795.00 | \$824.00 |
| 24                                         | C | 10 | \$807.00 | \$835.00 |
| <b>Storage Fee (Per Day) Including GST</b> |   |    |          |          |
| 10                                         | C | 10 | \$40.00  | \$42.00  |
| 10.2                                       | C | 10 | \$44.00  | \$46.00  |
| 10.4                                       | C | 10 | \$47.00  | \$49.00  |
| 10.6                                       | C | 10 | \$50.00  | \$52.00  |
| 10.8                                       | C | 10 | \$54.00  | \$56.00  |
| 11                                         | C | 10 | \$57.00  | \$60.00  |
| 11.2                                       | C | 10 | \$61.00  | \$64.00  |
| 11.4                                       | C | 10 | \$64.00  | \$67.00  |

|                                                   |   |    |          |          |
|---------------------------------------------------|---|----|----------|----------|
| 11.6                                              | C | 10 | \$67.00  | \$70.00  |
| 11.8                                              | C | 10 | \$71.00  | \$74.00  |
| 12                                                | C | 10 | \$74.00  | \$77.00  |
| 12.2                                              | C | 10 | \$78.00  | \$81.00  |
| 12.4                                              | C | 10 | \$81.00  | \$84.00  |
| 12.6                                              | C | 10 | \$84.00  | \$87.00  |
| 12.8                                              | C | 10 | \$88.00  | \$92.00  |
| 13                                                | C | 10 | \$91.00  | \$95.00  |
| 13.2                                              | C | 10 | \$94.00  | \$98.00  |
| 13.4                                              | C | 10 | \$98.00  | \$102.00 |
| 13.6                                              | C | 10 | \$101.00 | \$105.00 |
| 13.8                                              | C | 10 | \$105.00 | \$109.00 |
| 14                                                | C | 10 | \$108.00 | \$112.00 |
| 14.2                                              | C | 10 | \$111.00 | \$115.00 |
| 14.4                                              | C | 10 | \$115.00 | \$120.00 |
| 14.6                                              | C | 10 | \$118.00 | \$123.00 |
| 14.8                                              | C | 10 | \$122.00 | \$127.00 |
| 15                                                | C | 10 | \$125.00 | \$130.00 |
| 15.2                                              | C | 10 | \$128.00 | \$133.00 |
| 15.4                                              | C | 10 | \$132.00 | \$137.00 |
| 15.6                                              | C | 10 | \$135.00 | \$140.00 |
| 15.8                                              | C | 10 | \$139.00 | \$144.00 |
| 16                                                | C | 10 | \$142.00 | \$148.00 |
| 16.2                                              | C | 10 | \$145.00 | \$151.00 |
| 16.4                                              | C | 10 | \$149.00 | \$155.00 |
| 16.6                                              | C | 10 | \$152.00 | \$158.00 |
| 16.8                                              | C | 10 | \$156.00 | \$162.00 |
| 17                                                | C | 10 | \$159.00 | \$165.00 |
| 17.2                                              | C | 10 | \$162.00 | \$168.00 |
| 17.4                                              | C | 10 | \$166.00 | \$172.00 |
| 17.6                                              | C | 10 | \$169.00 | \$176.00 |
| 17.8                                              | C | 10 | \$172.00 | \$179.00 |
| 18                                                | C | 10 | \$176.00 | \$183.00 |
| 18.2                                              | C | 10 | \$179.00 | \$186.00 |
| 18.4                                              | C | 10 | \$183.00 | \$190.00 |
| 18.6                                              | C | 10 | \$186.00 | \$193.00 |
| 18.8                                              | C | 10 | \$189.00 | \$196.00 |
| 19                                                | C | 10 | \$193.00 | \$200.00 |
| 19.2                                              | C | 10 | \$196.00 | \$204.00 |
| 19.4                                              | C | 10 | \$200.00 | \$208.00 |
| 19.6                                              | C | 10 | \$203.00 | \$211.00 |
| 19.8                                              | C | 10 | \$206.00 | \$214.00 |
| 20                                                | C | 10 | \$210.00 | \$218.00 |
| 20.2                                              | C | 10 | \$213.00 | \$221.00 |
| 20.4                                              | C | 10 | \$217.00 | \$225.00 |
| 20.6                                              | C | 10 | \$220.00 | \$228.00 |
| 20.8                                              | C | 10 | \$223.00 | \$231.00 |
| 21                                                | C | 10 | \$227.00 | \$236.00 |
| 21.2                                              | C | 10 | \$230.00 | \$239.00 |
| 21.4                                              | C | 10 | \$233.00 | \$242.00 |
| 21.6                                              | C | 10 | \$237.00 | \$246.00 |
| 21.8                                              | C | 10 | \$240.00 | \$249.00 |
| 22                                                | C | 10 | \$244.00 | \$253.00 |
| 22.2                                              | C | 10 | \$247.00 | \$256.00 |
| 22.4                                              | C | 10 | \$250.00 | \$259.00 |
| 22.6                                              | C | 10 | \$254.00 | \$264.00 |
| 22.8                                              | C | 10 | \$257.00 | \$267.00 |
| 23                                                | C | 10 | \$261.00 | \$271.00 |
| 23.2                                              | C | 10 | \$264.00 | \$274.00 |
| 23.4                                              | C | 10 | \$267.00 | \$277.00 |
| 23.6                                              | C | 10 | \$271.00 | \$281.00 |
| 23.8                                              | C | 10 | \$274.00 | \$284.00 |
| 24                                                | C | 10 | \$277.00 | \$287.00 |
| <b>Saleyards (Colac Livestock Selling Centre)</b> |   |    |          |          |
| <b>Agents special sale</b>                        |   |    |          |          |
| Agents special sale                               | C | 10 | \$184.00 | \$184.00 |
| <b>Agents weekly fee</b>                          |   |    |          |          |
| Agents weekly fee                                 | C | 10 | \$184.00 | \$184.00 |
| <b>All horses</b>                                 |   |    |          |          |
| All horses                                        | C | 10 | \$17.00  | \$17.00  |
| <b>All other cattle</b>                           |   |    |          |          |
| All other cattle                                  | C | 10 | \$13.00  | \$13.00  |

|                                                                  |   |    |                                 |                                 |  |
|------------------------------------------------------------------|---|----|---------------------------------|---------------------------------|--|
| <b>Annual licence and rental</b>                                 |   |    |                                 |                                 |  |
| Annual licence and rental                                        | C | 10 | \$2,295.00                      | \$2,295.00                      |  |
| <b>Bobby calves</b>                                              |   |    |                                 |                                 |  |
| Bobby calves                                                     | C | 10 | \$5.70                          | \$5.70                          |  |
| <b>Bulls flat rate</b>                                           |   |    |                                 |                                 |  |
| Bulls flat rate                                                  | C | 10 | \$18.00                         | \$18.00                         |  |
| <b>Cows and calves weigh fee</b>                                 |   |    |                                 |                                 |  |
| >5 animals                                                       | C | 10 | \$3.40                          | \$3.40                          |  |
| 1 animal                                                         | C | 10 | \$4.60                          | \$4.60                          |  |
| 2-4 animals                                                      | C | 10 | \$4.00                          | \$4.00                          |  |
| <b>Dairy cattle</b>                                              |   |    |                                 |                                 |  |
| Dairy cattle                                                     | C | 10 | \$13.00                         | \$13.00                         |  |
| <b>Pigs</b>                                                      |   |    |                                 |                                 |  |
| Pigs                                                             | C | 10 | \$3.40                          | \$3.40                          |  |
| <b>Private weigh</b>                                             |   |    |                                 |                                 |  |
| Private weigh                                                    | C | 10 | \$5.70                          | \$5.70                          |  |
| <b>Sheep and lambs</b>                                           |   |    |                                 |                                 |  |
| Sheep and lambs                                                  | C | 10 | \$1.10                          | \$1.10                          |  |
| <b>Stud cattle</b>                                               |   |    |                                 |                                 |  |
| Stud cattle                                                      | C | 10 | \$18.00                         | \$18.00                         |  |
| <b>Weighed cattle</b>                                            |   |    |                                 |                                 |  |
| Weighed cattle                                                   | C | 10 | \$13.00                         | \$13.00                         |  |
| <b>Sustainable Planning &amp; Development Services</b>           |   |    |                                 |                                 |  |
| <b>Economic Development</b>                                      |   |    |                                 |                                 |  |
| Colac Visitor Information Centre                                 |   |    |                                 |                                 |  |
| <b>Internet charges</b>                                          |   |    |                                 |                                 |  |
| Per ¼ hour                                                       | C | 10 | \$2.10                          | \$2.20                          |  |
| Per hour                                                         | C | 10 | \$8.30                          | \$8.60                          |  |
| <b>Environment &amp; Community Safety</b>                        |   |    |                                 |                                 |  |
| <b>Animal Control</b>                                            |   |    |                                 |                                 |  |
| <b>Registration</b>                                              |   |    |                                 |                                 |  |
| All other (refer Sch 2 of Domestic Animal Act 1994)              | C | 0  | \$35.00                         | \$36.30                         |  |
| Cat registration – full                                          | C | 0  | \$95.00                         | \$98.40                         |  |
| Cat registration – micro chipped and desexed                     | C | 0  | \$15.00                         | \$15.50                         |  |
| Cat registration – micro chipped or desexed                      | C | 0  | \$30.00                         | \$31.10                         |  |
| Dog registration – full                                          | C | 0  | \$105.00                        | \$108.80                        |  |
| Dog registration – micro chipped and desexed                     | C | 0  | \$20.00                         | \$20.70                         |  |
| Dog registration – micro chipped or desexed                      | C | 0  | \$35.00                         | \$36.30                         |  |
| Pensioner discount                                               | C | 0  | \$0.50                          | \$0.50                          |  |
| Working farm dog                                                 | C | 0  | \$20.00                         | \$20.70                         |  |
| <b>Event</b>                                                     |   |    |                                 |                                 |  |
| <b>Charitable Organisations</b>                                  |   |    |                                 |                                 |  |
| CHARITABLE ORGANISATIONS                                         | C | 0  | \$60 per event                  | \$62 per event                  |  |
| <b>Other</b>                                                     |   |    |                                 |                                 |  |
| Other                                                            | C | 0  | \$150 per event                 | \$155 per event                 |  |
| <b>Fire Prevention</b>                                           |   |    |                                 |                                 |  |
| <b>Administrative fee block slashing (plus cost of slashing)</b> |   |    |                                 |                                 |  |
| Administrative fee block slashing (plus cost of slashing)        | C | 10 | \$150.00                        | \$155.40                        |  |
| <b>Standpipe water fee – per kilolitre</b>                       |   |    |                                 |                                 |  |
| Standpipe water fee – per kilolitre                              | C | 10 | \$4.00                          | \$4.10                          |  |
| <b>Livestock Plus cartage and labour where applicable</b>        |   |    |                                 |                                 |  |
| <b>Pound Release Fees</b>                                        |   |    |                                 |                                 |  |
| All other                                                        | C | 0  | \$25 plus \$7 per head per day  | \$26 plus \$7 per head per day  |  |
| Cats                                                             | C | 0  | \$35 plus \$5 per day           | \$36 plus \$5 per day           |  |
| Cattle/horses                                                    | C | 0  | \$75 plus \$15 per head per day | \$78 plus \$16 per head per day |  |
| Dogs                                                             | C | 0  | \$55 plus \$15 per day          | \$57 plus \$16 per day          |  |
| Sheep/pigs                                                       | C | 0  | \$40 plus \$7 per head per day  | \$41 plus \$7 per head per day  |  |
| <b>Local Laws</b>                                                |   |    |                                 |                                 |  |
| <b>Local Law No 1</b>                                            |   |    |                                 |                                 |  |

|                                                            |   |   |                                                                                             |                                                                                             |
|------------------------------------------------------------|---|---|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| Alcohol permit                                             | C | 0 | \$100.00                                                                                    | \$103.60                                                                                    |
| <b>Local Law No 2</b>                                      |   |   |                                                                                             |                                                                                             |
| - Signs (A frame) -Other                                   | C | 0 | \$100.00                                                                                    | \$103.60                                                                                    |
| Alcohol infringement fee (1 penalty unit)                  | S | 0 | \$100.00                                                                                    | \$100.00                                                                                    |
| Goods for sale                                             | C | 0 | \$50 per m2                                                                                 | \$52 per m2                                                                                 |
| -Signs (A frame) -Charitable                               | C | 0 | \$50.00                                                                                     | \$51.80                                                                                     |
| Street party/festival                                      | C | 0 | \$130 per event                                                                             | \$135 per event                                                                             |
| Tables and chairs                                          | C | 0 | \$100 for 1st table and 4 chairs – then \$25 per seat thereafter<br>\$45 plus \$25 per week | \$104 for 1st table and 4 chairs – then \$26 per seat thereafter<br>\$46 plus \$26 per week |
| Using Council land                                         | C | 0 |                                                                                             |                                                                                             |
| Vegetation                                                 | C | 0 | \$65.00                                                                                     | \$67.30                                                                                     |
| <b>Other</b>                                               |   |   |                                                                                             |                                                                                             |
| <b>Abandoned or derelict vehicles</b>                      |   |   |                                                                                             |                                                                                             |
| Abandoned or derelict vehicles                             | C | 0 | \$210 plus transport & storage                                                              | \$220 plus transport & storage                                                              |
| <b>All other permits</b>                                   |   |   |                                                                                             |                                                                                             |
| All other permits                                          | C | 0 | \$73.00                                                                                     | \$75.60                                                                                     |
| <b>Camping</b>                                             |   |   |                                                                                             |                                                                                             |
| Camping                                                    | C | 0 | \$57.00                                                                                     | \$59.10                                                                                     |
| <b>Circus</b>                                              |   |   |                                                                                             |                                                                                             |
| Circus                                                     | C | 0 | \$115.00                                                                                    | \$119.10                                                                                    |
| <b>Impoundment Fee</b>                                     |   |   |                                                                                             |                                                                                             |
| Impoundment Fee                                            | C | 0 | \$115.00                                                                                    | \$119.10                                                                                    |
| <b>Public protection (hording permit)</b>                  |   |   |                                                                                             |                                                                                             |
| Public protection (hording permit)                         | C | 0 | \$20 application fee plus \$5.50 per m2                                                     | \$21 application fee plus \$5.70 per m2                                                     |
| <b>Sport Event</b>                                         |   |   |                                                                                             |                                                                                             |
| Sport Event                                                | C | 0 | \$57.00                                                                                     | \$59.10                                                                                     |
| <b>Parking</b>                                             |   |   |                                                                                             |                                                                                             |
| <b>All day parking permit</b>                              |   |   |                                                                                             |                                                                                             |
| All day parking permit                                     | C | 0 | \$15.00 per week                                                                            | \$15.50 per week                                                                            |
| <b>Building site on street</b>                             |   |   |                                                                                             |                                                                                             |
| Parking space charge/permit                                | C | 0 | \$31 per bay per wk                                                                         | \$32 per bay per wk                                                                         |
| <b>Car parking fines</b>                                   |   |   |                                                                                             |                                                                                             |
| Car parking fines                                          | C | 0 | \$60.00                                                                                     | \$62.20                                                                                     |
| <b>Disabled parking</b>                                    |   |   |                                                                                             |                                                                                             |
| Replacement fee                                            | C | 0 | \$5.00                                                                                      | \$5.20                                                                                      |
| <b>Planning &amp; Building</b>                             |   |   |                                                                                             |                                                                                             |
| <b>(b) Amendments to Permits – Set by Statute</b>          |   |   |                                                                                             |                                                                                             |
| <b>1</b>                                                   |   |   |                                                                                             |                                                                                             |
| Change of use only                                         | S | 0 | \$502.00                                                                                    | \$502.00                                                                                    |
| <b>2</b>                                                   |   |   |                                                                                             |                                                                                             |
| To amend a permit other than a single dwelling             | S | 0 | \$502.00                                                                                    | \$502.00                                                                                    |
| <b>3</b>                                                   |   |   |                                                                                             |                                                                                             |
| Single dwelling (\$10,000-\$100,000)                       | S | 0 | \$239.00                                                                                    | \$239.00                                                                                    |
| <b>4</b>                                                   |   |   |                                                                                             |                                                                                             |
| Single dwelling (More than \$100,000)                      | S | 0 | \$490.00                                                                                    | \$490.00                                                                                    |
| <b>5</b>                                                   |   |   |                                                                                             |                                                                                             |
| Other developments (\$10,000 or less)                      | S | 0 | \$102.00                                                                                    | \$102.00                                                                                    |
| <b>6</b>                                                   |   |   |                                                                                             |                                                                                             |
| Other developments (\$10,000-\$250,000)                    | S | 0 | \$604.00                                                                                    | \$604.00                                                                                    |
| <b>7</b>                                                   |   |   |                                                                                             |                                                                                             |
| Other developments (\$250,000-\$500,000)                   | S | 0 | \$707.00                                                                                    | \$707.00                                                                                    |
| <b>8</b>                                                   |   |   |                                                                                             |                                                                                             |
| Other developments (\$500,000-\$1million)                  | S | 0 | \$815.00                                                                                    | \$815.00                                                                                    |
| <b>9</b>                                                   |   |   |                                                                                             |                                                                                             |
| Other amendments                                           | S | 0 | \$386.00                                                                                    | \$386.00                                                                                    |
| <b>(c) Planning Scheme Amendment Fees – Set by Statute</b> |   |   |                                                                                             |                                                                                             |
| <b>i.</b>                                                  |   |   |                                                                                             |                                                                                             |
| Considering a request for an Amendment                     | S | 0 | \$798.00                                                                                    | \$798.00                                                                                    |

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

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

| <b>To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:</b>                                                                                                          |   |   |             |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---|-------------|-------------|
| <b>4</b>                                                                                                                                                                                                                                        |   |   |             |             |
| Other developments (\$10,000 or less)                                                                                                                                                                                                           | S | 0 | \$102.00    | \$102.00    |
| <b>5</b>                                                                                                                                                                                                                                        |   |   |             |             |
| Other developments (\$10,001-\$250,000)                                                                                                                                                                                                         | S | 0 | \$604.00    | \$604.00    |
| <b>6</b>                                                                                                                                                                                                                                        |   |   |             |             |
| Other developments (\$250,001-\$500,000)                                                                                                                                                                                                        | S | 0 | \$707.00    | \$707.00    |
| <b>7</b>                                                                                                                                                                                                                                        |   |   |             |             |
| Other developments (\$500,001-\$1 million)                                                                                                                                                                                                      | S | 0 | \$815.00    | \$815.00    |
| <b>8</b>                                                                                                                                                                                                                                        |   |   |             |             |
| Other developments (\$1,000,001-\$7 million)                                                                                                                                                                                                    | S | 0 | \$1,153.00  | \$1,153.00  |
| <b>9</b>                                                                                                                                                                                                                                        |   |   |             |             |
| Other developments (\$7,000,001-\$10 million)                                                                                                                                                                                                   | S | 0 | \$4,837.00  | \$4,837.00  |
| <b>10</b>                                                                                                                                                                                                                                       |   |   |             |             |
| Other developments (\$10,000,001-\$50 million)                                                                                                                                                                                                  | S | 0 | \$8,064.00  | \$8,064.00  |
| <b>11</b>                                                                                                                                                                                                                                       |   |   |             |             |
| Other developments (more than \$50,000,000)                                                                                                                                                                                                     | S | 0 | \$16,130.00 | \$16,130.00 |
| <b>12</b>                                                                                                                                                                                                                                       |   |   |             |             |
| To subdivide an existing building                                                                                                                                                                                                               | S | 0 | \$386.00    | \$386.00    |
| <b>13</b>                                                                                                                                                                                                                                       |   |   |             |             |
| To subdivide land into two lots                                                                                                                                                                                                                 | S | 0 | \$386.00    | \$386.00    |
| <b>14</b>                                                                                                                                                                                                                                       |   |   |             |             |
| To effect a realignment of a common boundary between lots or to consolidate two or more lots                                                                                                                                                    | S | 0 | \$386.00    | \$386.00    |
| <b>15</b>                                                                                                                                                                                                                                       |   |   |             |             |
| All other subdivisions                                                                                                                                                                                                                          | S | 0 | \$781.00    | \$781.00    |
| <b>16</b>                                                                                                                                                                                                                                       |   |   |             |             |
| An application to remove a restriction (within the meaning of the Subdivision Act 1988) in the circumstances described in Section 47(2) of the Planning and Environment Act 1987                                                                | S | 0 | \$249.00    | \$249.00    |
| <b>17</b>                                                                                                                                                                                                                                       |   |   |             |             |
| An application to create, vary or remove a restriction within the meaning of the Subdivision Act 1988 or to create or remove a right-of-way.                                                                                                    | S | 0 | \$541.00    | \$541.00    |
| <b>18</b>                                                                                                                                                                                                                                       |   |   |             |             |
| To create, vary or remove an easement other than a right of way, or to vary or remove a condition in the nature of an easement other than a right of way in a Crown.                                                                            | S | 0 | \$404.00    | \$404.00    |
| <b>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:</b> |   |   |             |             |
| <b>2</b>                                                                                                                                                                                                                                        |   |   |             |             |
| Single dwelling (\$10,000-\$100,000)                                                                                                                                                                                                            | S | 0 | \$239.00    | \$239.00    |
| <b>3</b>                                                                                                                                                                                                                                        |   |   |             |             |
| Single dwelling (More than \$100,000)                                                                                                                                                                                                           | S | 0 | \$490.00    | \$490.00    |



**SC131007-2****REGIONAL DEVELOPMENT AUSTRALIA FUND - ROUND 5**

|             |                                    |           |            |
|-------------|------------------------------------|-----------|------------|
| AUTHOR:     | Mike Barrow                        | ENDORSED: | Jack Green |
| DEPARTMENT: | Sustainable Planning & Development | FILE REF: | 11/96461   |

**Purpose**

The purpose of this report is to seek Council's direction on the allocation of capital works funds through Round 5 of the Federal Government Regional Development Australia Fund (RDAF). Further to this, it is recommended that Council endorse the CBD and Entrances as the recommended priority for these funds.

**Declaration of Interests**

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

**Background**

The Regional Infrastructure Development Fund (RDAF) is a \$1 billion Federal Government program to support the infrastructure needs and economic growth of Australia's regions. The national program is designed to leverage Commonwealth, State, local government, private and not-for-profit investments for the long-term benefit of communities. RDAF supports regional infrastructure projects that will significantly improve economic and social outcomes and build on unique regional capabilities, capacity and potential. This includes infrastructure projects, which could include economic, social or community infrastructure that will expand the development and growth of regional economies.

The Federal Government announced RDAF Round 5, on 15 June 2013. This Round of funding will provide \$150 million to eligible local governments, according to an allocation model, unlike previous rounds where the funds were allocated on a competitive basis. Each eligible Council is to receive a base grant of \$30,000, with the remaining funding in each State or Territory distributed to each in accordance with the General Purpose component of the Local Government Financial Assistance Grants for suitable capital infrastructure projects. Colac Otway Shire's Round 5 allocation is \$343,841.

To receive the Round 5 funding allocation Council must submit an application following RDAF guidelines by 22 July 2013. This means that a decision cannot wait until the regular Council meeting on 24 July 2013.

It is important to note that projects undertaken through this grant program must be projects that are not scheduled to commence.

**Council Plan / Other Strategies / Policy****A Planned Future**

Creates an attractive shire with quality buildings and spaces, accessible travel and transport, and a community that has the services and facilities it needs now and in the future; supports a prosperous economy where trade, manufacturing and business activity flourishes.

*Our Goal:*

Facilitate the growth, livability and development of the shire and encourage innovation and efficiency in the local economy.

### **A Place to Live and Grow**

Is a community where people feel cared for and supported; where buildings and spaces facilitate creativity, social activity and enrichment of life, and people have access to gain the skills and education needed to reach their potential.

#### *Our Goal:*

Improve access to buildings, spaces, services and education to support and enable quality of life.

### **Issues / Options**

There are a number of factors that must be considered when prioritising projects for external grant funding. As part of the assessment process Council Officers responsible for the types of projects eligible under RDAF guidelines prioritised projects based on strategic fit, community benefit, risk, project readiness, and close alignment with RDAF guidelines.

*The objective of the RDAF program is to support the economies and communities of Australia's regions. Outcomes of the RDAF program are:*

*sustainable regional economic development, economic diversification, and increases to the economic output of local and regional economies*

- *strong, dynamic and progressive regional communities which support social inclusion and "Closing the Gap on Indigenous Disadvantage" and are underpinned by quality recreational, arts, cultural and social facilities, and*
- *development of sustainable partnerships across Australian, state and local government, the private sector and the not-for-profit community to support a shared vision and joint investment in regional communities."* RDAF Round 5 Guidelines
- Projects were assessed on their strategic basis i.e. included in the Council Plan or other Council strategic document. In previous rounds it was required that they also be recognised in the regional plans of G21 and the Great South Coast. To assist in filtering prospective projects this latter criterion was also applied to Round 5.

Community benefit is a broad term and could apply to almost any Council project but it was agreed that in this case it be direct and tangible as RDAF only supports hard infrastructure projects.

The risk assessment focused on the risk of not completing recommended projects. The likelihood of an adverse outcome in terms of community impact was discussed in terms relative to the aims of each project.

Project readiness is important, so that if a project is funded it can be delivered on time. The Federal Government has in recent years used the term 'shovel ready' which means that all or most of the significant detailed design works involved with a large capital works project have already been completed. The result of this requirement is that very few projects in smaller local government areas can be 'shovel ready' at one time.

The overriding principle in the assessment process was that projects must be able to *... "significantly improve economic and social outcomes"*. This report recommends that Council takes note of the word *"significantly"* when considering options, as there are many unfunded projects in Colac Otway Shire that would improve economic and social outcomes. However, there are only a few that could be legitimately claimed as making a significant impact on the development and growth of the region.

The projects identified by Council Officers are:

- Colac Central Business District (CBD) and Entrances
- Central Reserve Master Plan Implementation
- Apollo Bay Harbour Boat Ramp Car Park.

The CBD and Entrances project is focused on the inner eastern entrance at Barongarook Creek and a section of Murray St between Queen and Gellibrand Streets. This project would enable Council to build cantilevered pedestrian bridges on each side of the Barongarook Creek Bridge and then remove the unsightly black wire mesh safety fence that currently exists on each side of this important entrance to the CBD. It would also enable streetscape beautification, plantings, bike lanes and amenities.

The Central Reserve project includes competition lighting for football and netball, netball courts compliance with international standards, a digital scoreboard, entrance upgrade, landscaping, and signage.

The proposed Apollo Bay Harbour project is focused on the redevelopment of the Boat Ramp Car Park providing the infrastructure for greater and safer public access to the precinct and to the boat ramp.

The three projects that were chosen for recommendation meet the RDAF program guidelines and selection criteria. They are endorsed in either the Council Plan or other strategic documents and have a level of recognition with either, or both, the Great South Coast and or the G21 regional partnerships.

Each of the projects is able to demonstrate community benefit. This report recommends that the CBD and Entrances project would have the highest impact on the community and have the added benefit of enhancing the appeal of Colac to visitors and potential new settlers. While the Central Reserve project would have a high impact for user groups and spectators it would have a lesser impact on the broader community. The Apollo Bay Harbour project would have a high impact for commercial and recreational fisherman, and enhance the tourism appeal of the Harbour precinct but have less impact than the CBD project on the general community.

There is risk involved with not completing each of the recommended projects in terms of not fulfilling community need, however significant funds are currently allocated to a part of the Central Reserve upgrade and the Apollo Bay Harbour project does not have detailed design work completed. In addition, the Apollo Bay Harbour Precinct Planning Scheme Amendment to complete a detailed concept plan has also not been completed.

This project has been the subject of an unsuccessful application to the Victorian Government Boating Coastal Action Plan (BCAP) but Council has been invited to resubmit once the Planning Scheme Amendment has been completed.

The CBD and Entrances Master Plan was a high profile high strategic planning process engaging the whole community. There is broad community expectation that the Plan will be implemented.

All projects have to be 'shovel ready ...' *must be completed no later than 31 December 2016. The project must also be ready to commence construction within 12 months of the execution of the Funding Agreement between the applicant and the Commonwealth.* RDAF Round 5 Guidelines.

Since it is anticipated that Council will be successful in achieving a \$100,000 grant to match the Council Budget allocation of \$100,000 for the detailed design of the CBD Inner Eastern Entry Project, this project would then meet the criteria for 'shovel ready'.

The Central Reserve project is a Master Plan priority and Council has quotes and estimates for works but detailed design is still required for some components of this project.

The Apollo Bay Harbour projects are Master Plan priorities but neither project has detailed design work completed and so would be hard to justify as 'shovel ready'.

All project grants will need to have contributing funds from sources other than the Federal Government. Council has State Government 'Local Government Infrastructure Program' (LGIP) funds in reserve for this purpose. (Attachment 2 Report to Council - Regional Development Australia Fund, 28 November 2012).

Council has a number of options. The first would be to split the funds across a wide range of projects identified in Council's 'Priority Projects' list or the capital works plan or various public reserve or small town plans. This would have the effect of completing many smaller projects and providing the ability to complete projects in both Colac but also Apollo Bay and our small townships. The downside is that it removes the opportunity to make the kind of transformational impact that \$343,841 plus the reserve LGIP funds of \$500,000 can have on one large scale capital works program.

The RDAF is intended for projects that will significantly improve economic and social outcomes and promote regional development and growth. This indicates a preference for large-scale projects that would otherwise not be within the realms of Council Budgets and the limitations of State Government grants. That is why Council Officers have selected three major impact priority projects for assessment.

Taking all factors discussed above into consideration, it is recommended that the funds be allocated to an application for the CBD and Entrances Project.

### **Proposal**

The proposal supported by this report is that RDAF Round 5 funding be allocated to the CBD and Entrances Project.

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

Matching funds are required. \$500,000 has been set aside from the Local Government Infrastructure Fund for this purpose.

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

There are no risk management and compliance Issues relevant to the 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**

The community engagement strategy follows 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 would be 'Inform' and will be arranged through a media release.

**Implementation**

If supported by Council the proposal above would be implemented immediately through the RDAF Round 5 application process.

**Conclusion**

The Federal Government has announced a Regional Development Australia Fund (RDAF) Round 5 allocation of funding to Colac Otway Shire of \$343,841. This is a non-competitive allocation of a significant amount of funds for capital infrastructure works that according to the guidelines must significantly improve economic and social outcomes and expand the development and growth of regional economies.

It is important to note that projects undertaken through this grant program must be projects that are not scheduled to commence.

Colac Otway Shire, like all local governments in rural areas, has many projects that require funding. Not all of these projects would meet the essential criteria of significantly improving economic and social outcomes and expanding the development and growth of regional economies. This report identifies three high priority projects that meet the eligibility requirements for RDAF.

The CBD and Entrances Master Plan represents a significant piece of strategic and urban planning work that attracted an extremely high level of community interest. Planisphere, in conjunction with Colac Otway Shire, received a commendation at the 2012 Planning Institute of Australia National Planning Awards for Excellence for this project, in the category of 'Best Planning Ideas - Small Projects'. Implementation of the Plan is the number one priority for Otway Business Inc.

The proposed RDAF CBD and Entrances project is focused on the inner eastern entrance to the City of Colac. It includes cantilevered pedestrian bridges on each side of the Barongarook Creek Bridge and removal of the unsightly black wire mesh safety fence that currently exists on each side of this important entrance to the CBD. It would also enable streetscape beautification, plantings, bike lanes and amenities.

The Central Reserve is recognised as a sporting precinct of regional significance and the G21 Sport and Recreation Pillar support the redevelopment of the Central Reserve. The project would support increased use of the reserve and enhance Colac's sporting and recreation credentials.

The redevelopment of the Apollo Bay Harbour has been a Council priority for the last ten years however, the Master Plan for this precinct is only broadly scoped and through the imminent Planning Scheme Amendment process, a more detailed precinct plan will be developed. The project itself requires detailed engineering design work.

In considering these three projects, the one with the potential for highest local impact and regional influence is the CBD and Entrances project. It would be transformational in its effect on the streetscape, entrance to Colac, impact on visitors and prospective new settlers and on local civic pride.

The recommendations in this report have been determined through a rigorous process across Council's Economic Development, Recreation Arts and Culture and Capital Works business units. Based on the combined experience and knowledge of key staff in these areas the recommendation to Council is that the CBD and Entrances project should be the highest priority for RDAF Round 5.

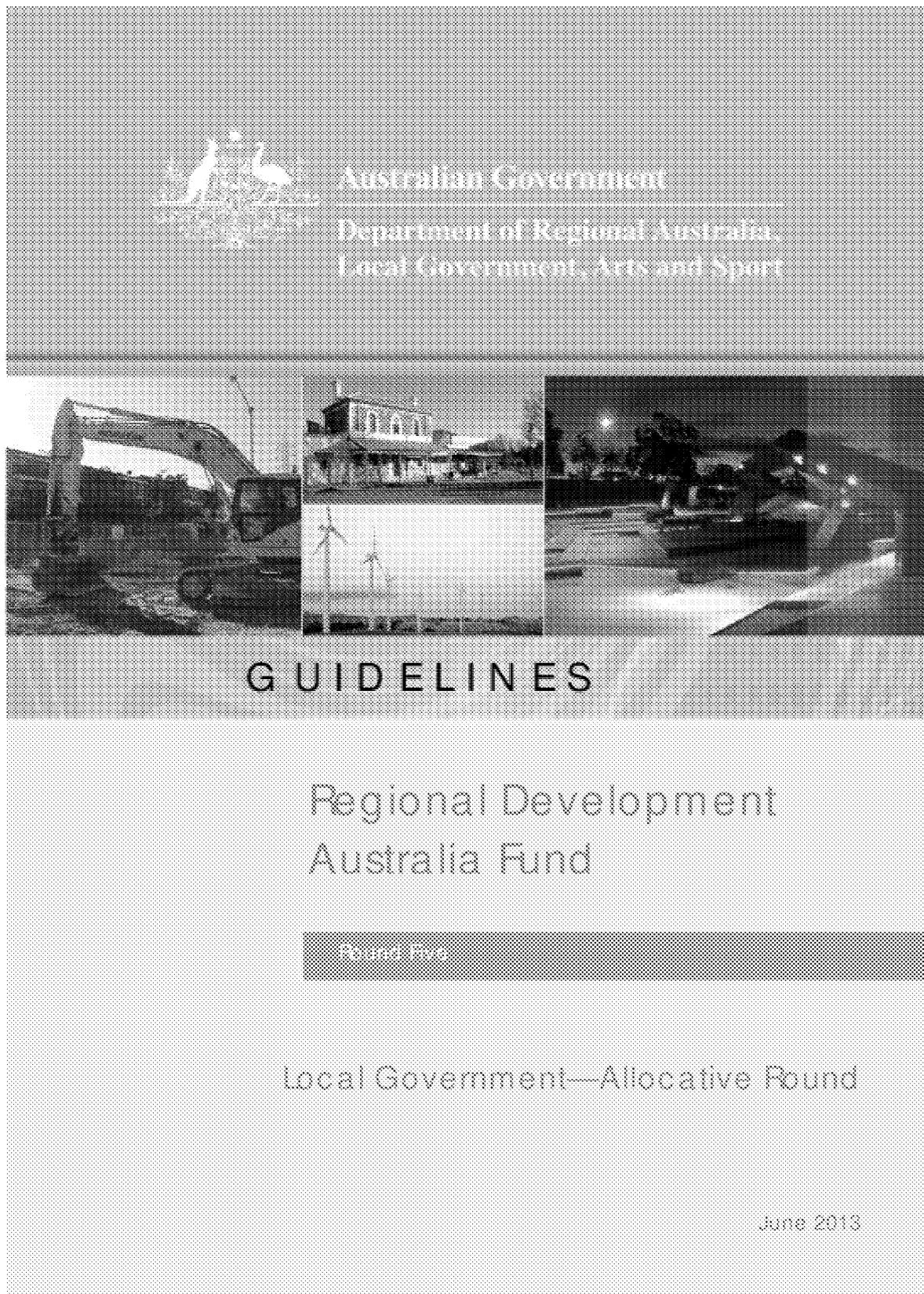
**Attachments**

1. RDAF Round 5 Guidelines
2. Report - OM122811-14 RDAF
3. Table - Priority Projects - RDAF Round 5
4. D13 19058 Priority Projects Document for Politicians - FINAL - March 2013 - 20130327
5. Project List - Regional Development Australia Fund (RDAF) Round 5 - Priority Projects

**Recommendation(s)**

***That Council allocates Regional Development Australia (RDAF) Round 5 funding to the CBD and Entrances Project.***

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Minister's Foreword

During the past few years, the Australian Government has focused as never before in our history on the economic development and wellbeing of our communities—our regions and our local communities.

This new partnership is injecting an unprecedented amount of investment in nation-building infrastructure in order to unlock the potential of Australia's regions—to strengthen their diversity, increase productivity and enhance economic strength.

It is a renaissance fuelled by the Regional Development Australia Fund (RDAF) and prior to that, the Regional and Local Community Infrastructure Program.

In order to continue the momentum, the Australian Government is releasing a further \$150 million for local community infrastructure development through RDAF Round Five.

RDAF Round Five gives eligible councils the opportunity to build new community infrastructure and renew existing infrastructure in partnership with the Australian Government.

RDAF Round Five is about providing a boost for 'shovel-ready' projects in communities.

It is yet another step by this Government to empower local councils and shires to play a much greater role in shaping the future of their communities—and with it the greater fortunes of the nation.

Under the first three rounds of the RDAF, 160 projects have received more than \$380 million in funding.

This funding, mostly delivered to local councils and shires, is delivering major infrastructure, such as sporting and cultural infrastructure, libraries, airports, ports and transport infrastructure and renewable energy initiatives.

Under Round Five, all eligible local councils and shires will receive a base grant of \$30,000, with the remaining funding in each State or Territory distributed to each eligible local government in accordance with the General Purpose component of the local government Financial Assistance Grants for suitable projects. This will mean that smaller councils and shires also receive appropriate funding.

Funding will be provided for additional capital infrastructure projects, including the construction of new infrastructure and the refurbishment or renovation of existing infrastructure.

Round Five also gives eligible local governments whose expressions of interest or applications were unsuccessful under previous rounds of RDAF the opportunity to resubmit.

The current level of funding for RDAF is being supplemented by an additional \$45 million to fund the grants for urban councils.

These Guidelines outline how the Australian Government plans to continue, in partnership with local councils and shires, our objective of growing and sustaining our regions.

The Guidelines are essential reading for local councils and shires intending to participate in the funding round.

It includes a new range of objectives, administrative processes, funding criteria and mutual responsibilities that will apply throughout the application period.

Information including help with supporting documentation and details of the contractual arrangements are also featured.

Advice on the outcome of applications will be provided in writing to all applicants and the Funding Allocation for eligible local governments will be listed on my Department's website, www.regional.gov.au

RDAF has already driven great change in our regions. I want to acknowledge the vital work of the Regional Development Australia committees in this process. RDAF Round Five will continue this change and deliver real infrastructure to deliver both social and economic benefits.

Anthony Albanese
Minister for Infrastructure and Transport
Minister for Regional Development and Local Government

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Program Overview

The Regional Development Australia Fund is a national infrastructure grants program supporting Australia's regions and enhancing their wellbeing and economic development.

The program is administered by the Department of Regional Australia, Local Government, Arts and Sport (the Department) with four funding rounds currently being managed.

Funding is provided for capital infrastructure projects, including the construction of new infrastructure and the refurbishment or renovation of existing infrastructure.

Round Five will allocate \$150 million between all eligible local governments, according to an allocative model, for capital infrastructure projects. Eligible local governments are those that received the General Purpose funding component of the local government Financial Assistance Grants in 2012-13.

Funding will be allocated among States and Territories on a per capita basis. A base grant of \$30,000 will apply for all eligible local governments with the remaining funding in each State or Territory to be distributed in the same proportion as the General Purpose funding component of the local government Financial Assistance Grants for 2012-13 (as determined by each State and Territory Local Government Grants Commission). Additional funds have been provided into the RDAF to fund the capital city council allocations.

The Funding Allocation for each eligible local government will be available on the Department's website (www.regional.gov.au).

1 Introduction

These Guidelines outline the objectives and outcomes for Round Five of the Regional Development Australia Fund (RDAF); the application and assessment process, including funding criteria; roles and responsibilities of the administering parties and funding recipients; and funding arrangements.

1.1 Objectives and Outcomes of the Regional Development Australia Fund

The objective of the RDAF program is to support the economies and communities of Australia's regions. Outcomes of the RDAF program are:

- sustainable regional economic development, economic diversification, and increases to the economic output of local and regional economies
- strong, dynamic and progressive regional communities which support social inclusion and "Closing the Gap on Indigenous Disadvantage" and are underpinned by quality recreational, arts, cultural and social facilities, and
- development of sustainable partnerships across Australian, state and local government, the private sector and the not-for-profit community to support a shared vision and joint investment in regional communities.

Applications for Rounds One to Four have concluded, and details of projects to be funded under these rounds are available on the Department's website (www.regional.gov.au).

Projects funded from Rounds One to Four were selected on their merits according to a competitive application process. Projects for Round Five will be funded according to an allocative model that allows for grants to all eligible local governments.

The RDAF program will be reviewed five years after the completion of projects to be funded from the last funding round, subject to the availability of resources. The review will determine the extent to which the program has achieved its objectives and outcomes.

1.2 Overview of Round Five

- Round Five will allocate \$150 million to eligible local governments for capital infrastructure projects. Eligible local governments are those that received the General Purpose component of the local government Financial Assistance Grants in 2012-13.
- Funding will be allocated among States and Territories on a per capita basis. A base grant of \$30,000 will apply for all eligible local governments with the remaining funding in each State or Territory to be distributed in the same proportion as the General Purpose funding component of the local government Financial Assistance Grants (as determined by each State and Territory Local Government Grants Commission).
- Applications for Round Five open on 21 June 2013 and close at 5:00pm (local time) on 22 July 2013.

- However, the Department will assess applications as they are received throughout the application period.
- The Funding Allocation for eligible local governments will be available on the Department's website (www.regional.gov.au).
- The Department will approve projects within each eligible local government's Funding Allocation.
- Eligible local governments will receive a 50% up-front payment of the Funding Allocation on execution of a Funding Agreement with the Commonwealth with subsequent payments on the achievement of milestones. The exception being eligible local governments with a Funding Allocation of \$50,000 or less who will receive a 100% up-front payment on execution of a Funding Agreement between the applicant and the Commonwealth.
- Eligible local governments are expected to make contributions to projects in the form of cash or in-kind contributions.
- Eligible local governments may submit applications for projects that have been the subject of expressions of interest or applications under previous RDAF rounds. However, if a project received funding under a previous RDAF round, an application under Round Five must be for a discrete and further stage of the project.
- Where an eligible local government resubmits a project that was not approved for funding under a previous round of RDAF funding, they are to ensure that they have taken into consideration any feedback provided by the Department, when preparing their applications.
- Applicants can ask questions relating to Round Five by emailing rdaf@regional.gov.au. Questions should be clear and concise, and identify that part of the process they are seeking advice on. All questions that are directly relevant to Round Five will be added to a Frequently Asked Questions document and placed on the Department's website (www.regional.gov.au). This document will be regularly updated.

2 Eligibility

2.1 Funding Criteria

To be funded, applications must satisfy the following criteria:

Funding Criterion 1: The applicant must be an eligible organisation.

- Eligible organisations are local governments that received funding under the General Purpose component of the local government Financial Assistance Grants in 2012-13.
- Applicants may be supported by a consortium and projects may be delivered by the consortium. Consortium members may include other local governments, state or territory governments, not-for-profit organisations, business and industry organisations, universities and technical colleges, Regional Organisations of Councils, and community organisations.
- The legal and operational arrangements for a consortium are a matter for participants. The Commonwealth will only enter into a Funding Agreement with an eligible organisation.

Funding Criterion 2: The application must be for an eligible project.

- Projects must be for the construction of new infrastructure, or the refurbishment or upgrade to existing infrastructure.
- Projects must be 'investment ready', i.e. the project must be completed no later than 31 December 2016. The project must also be ready to commence construction within 12 months of the execution of the Funding Agreement between the applicant and the Commonwealth.
- Projects must be maintained for a period of not less than five years following completion of the project.
- Single projects or a package of smaller projects will be supported. There is no limit on the number of projects that may be submitted, however all projects must be included in a single application and, subject to approval, will form a single Funding Agreement between the applicant and the Commonwealth.

Funding Criterion 3: The project must provide community benefit, economic growth, or support the environment.

Projects must benefit the Local Government Area and the communities that reside within it. Benefits may be to:

- develop the community, i.e. projects that support or enhance social capital and regional liveability through the construction, expansion or refurbishment of community facilities, infrastructure to support housing, streetscapes and civic upgrades, or facilities to support the disadvantaged
- support economic growth, i.e. by sustaining existing growth, enhancing productivity and innovation, supporting industry diversification and value-added activities, contributing to new investment, creating sustainable jobs, exploiting export opportunities, or facilitating workforce re-training and skills development, and/or
- support the environment, i.e. projects that support a transition to clean energy, sewerage upgrades, efficient storage, transformation and use of water, or the effective disposal of waste.

Funding Criterion 4: The project must be viable.

The application must demonstrate that the project is viable by providing:

- Evidence of approvals—that approvals are in place, applied for, or otherwise expected to be received to allow the commencement of construction within 12 months of entering into a Funding Agreement with the Commonwealth.
- Evidence of co-contributions—that the project will be fully funded through commitment of partnership contributions in cash or in-kind.
- Evidence of planning—that the project will be delivered on time and to budget. This will be achieved through the provision of supporting documents, per 3.2 of these Guidelines.
- Evidence of costing—that the project has been appropriately costed. The level and detail of the costing, and procurement processes, should be commensurate with the value of the project.

2.2 Ineligible Organisations

Organisations that did not receive assistance under the General Purpose funding component of the local government Financial Assistance Grants in 2012-13 are not eligible to apply for Round Five. Ineligible organisations include:

- Regional Organisations of Councils, notwithstanding their establishment by legislation in some states and territories,
- not-for-profit organisations,
- for profit and commercial organisations,

- commercial arms of local or state government bodies, for example organisations that deliver services to communities which would normally be expected of a council and/or which operate on a commercial basis,
- Governments of Norfolk Island, Christmas Island and Cocos (Keeling) Islands,
- universities and technical colleges, and
- Regional Development Australia committees.

These organisations may participate in a consortium which is led by an eligible applicant. It is expected that consortia will be supported by appropriate legal and governance arrangements.

2.3 Ineligible Projects

Funding will not be provided for:

- local government premises that are occupied by local government for administrative purposes
- artworks
- toilet blocks
- soft infrastructure, such as computer software or hardware
- salaries for service delivery staff, research staff and/or contractors
- purchase of plant and equipment that is not an integral part of the funded project
- administrative overhead items, including office equipment and vehicles
- mobile capital equipment, such as trucks and earthmoving equipment
- provision of services and support activities
- ongoing operational and maintenance costs
- project management, feasibility studies and other costs associated with project management, and
- activities that are eligible to be funded under the National Disaster Relief and Recovery Arrangements.

3 Application and Assessment Process

3.1 Application

Applications will open on 21 June 2013 and close at 5:00pm (local time) on 22 July 2013. During this time, applicants will need to complete and submit their application and supporting documents. Applicants must address the funding criteria in their application, and are strongly advised to provide supporting documents. Applicants should be clear and succinct in their descriptions of the project.

Applications must be submitted via the Department's website (www.regional.gov.au). A User Guide will be available on the Department's website to support the application process.

Eligible local governments may submit applications for projects that have been the subject of expressions of interest or applications under previous RDAF rounds. However, if a project received funding under a previous RDAF round, an application under Round Five must be for a discrete and further stage of the project. If a previous application was not successful, applicants should ensure that they have taken into consideration any feedback provided by the Department when preparing their applications.

3.2 Supporting Documents

A number of documents should be provided by applicants to demonstrate their capability and capacity to deliver and maintain the project. The size and detail of the documents should be commensurate with the value and scope of the project, and sufficient to enable the Department to assess value-for-money, project viability, and the local government capacity to deliver the project within the specified timeframe and budget. The supporting documentation may be provided in a single document where appropriate.

Failure to provide adequate documentation may impact on the timely assessment of applications and has the potential to significantly delay the establishment of Funding Agreements.

Project documentation should enable the proper identification and assessment of project costs, benefits and risks.

Supporting documentation relating to the proposed project should outline the benefits to the community, demonstrate value-for-money, and outline how the project will be delivered on time and to budget. Complex larger projects require more detailed documentation to support their application.

To assist applicants in providing only that information necessary for effective assessment, further guidance on expected documents is at [Attachment A](#).

3.3 Assessment of Applications

The Department will undertake a value-for-money assessment of all applications to determine that they meet the funding criteria.

Applications will be assessed as they are received throughout the application period and beyond. It may be necessary for the Department to contact applicants to verify elements of the application.

3.4 Risk Assessment

The Department will conduct a risk analysis on each application and, depending on the outcomes, may require additional checks or independent advice through an Independent Viability Assessment (IVA). IVAs will be conducted by an external consultant engaged by the Department and the findings will be included in the analysis of the project. All information provided in an application will be considered during an IVA process.

Information provided in the application form and attached supporting documents will be used to assess value-for-money. Value-for-money requires that the project can be delivered at a reasonable whole-of-life cost. Generally, this requirement means open procurement processes or mechanisms will be used throughout project execution to ensure competitive delivery. Project costs must compare favourably with available benchmarks for the activities being undertaken.

Eligible local governments will be required to use resources in an efficient, effective, economical and ethical manner and be accountable and transparent in their dealings.

3.5 Approval of projects

The Department has the delegation to approve projects.

Following the assessment processes, the Department will approve grants for eligible projects within each eligible local government area's Funding Allocation. The approved funding will be available subject to the applicant entering into a Funding Agreement with the Commonwealth.

3.6 Advice to applicants

Advice on the outcome of applications will be provided in writing to all applicants. Projects approved for funding will be listed on the Department's website (www.regional.gov.au).

4 Funding Arrangements

4.1 Funding Allocation

- \$150 million is available under Round Five.
- Funding will be allocated among States and Territories on a per capita basis. A base grant of \$30,000 will apply for all local governments with the remaining funding in each State or Territory to be distributed in the same proportion as the General Purpose funding component of the local government Financial Assistance Grants (as determined by each State and Territory Local Government Grants Commission).
- The Funding Allocation for each eligible local government will be published on the Department's website (www.regional.gov.au).

4.2 Payments

- Eligible local governments will receive a 50% up-front payment of the Funding Allocation upon execution of a Funding Agreement between the applicant and the Commonwealth. The exception being eligible local governments with a Funding Allocation of \$50,000 or less who will receive a 100% up-front payment on execution of a Funding Agreement between the applicant and the Commonwealth.
- Subsequent RDAF payments will be made in arrears on the achievement of agreed milestones, as set out in the Funding Agreement.

4.3 Funding Agreement

Funding will be delivered to applicants through a Funding Agreement that will specify:

- the purpose for which the RDAF funding must be used
- the terms and conditions under which the RDAF funding is provided
- any requirements or conditions that must be met prior to the release of RDAF funds, and
- milestones and project outcomes that must be achieved prior to the release of each RDAF payment.

Applicants should not make financial commitments for funded activities until a Funding Agreement has been executed.

Requests for additional funding from the Australian Government will not be considered.

Requests to change the scope of the project or to partnership arrangements that do not involve the provision of additional funding by the Australian Government will be considered as long as the revised project continues to meet the objectives and outcomes of the RDAF program.

Attachment C provides further detail about the contractual arrangements and the negotiation process. Building work funded by the Australian Government is subject to all relevant state or territory work health and safety laws.

The Department will regularly monitor the progress of projects, and any delays in the commencement of milestones will be dealt with according to the procedures set out in the Funding Agreement.

5 Probity

The Australian Government is committed to ensuring that the process for providing funding under programs is fair and in accordance with published Guidelines, as may be varied by the Australian Government from time to time. Amendments to the Guidelines will be published on the Department's website (www.regional.gov.au).

Independent probity advice may be requested to support the implementation of the Guidelines, including the assessment process.

Applicants should identify existing or potential conflicts of interest. Similarly, as projects roll out, applicants must immediately declare actual or apparent conflicts of interest that arise and inform the Australian Government.

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6 Confidential Information

All information provided in an application may be distributed to other parties to assist in the assessment of the application and may be distributed and/or publicised as part of material on the program or the project.

Applicants must identify any information contained within their application that they consider should be treated as confidential and provide reasons for the request. The Australian Government reserves the right to accept or refuse a request to treat information as confidential.

A request made under the *Freedom of Information Act 1982* for access to an application marked 'confidential' will be determined in accordance with that Act.

7 Complaints Process

Complaints about the RDAF application and assessment process should be directed to:

RDAF Complaints
Corporate Services
Department of Regional Australia, Local Government, Arts and Sport
GPO Box 803
CANBERRA ACT 2601

Details of the complaints process are available from the Department's website (www.regional.gov.au).

8 Key Dates

| Milestone | Date |
|---|---|
| RDAF Round Five announced | 19 June 2013 |
| Draft RDAF Round Five Guidelines published to website— www.regional.gov.au | 21 June 2013 |
| Applications for RDAF Round Five open | 21 June 2013 |
| Assessment of applications | As applications are received |
| Applications for RDAF Round Five close | 22 July 2013 (5:00pm local time) |
| Department approval of grants under Round Five | Following assessment |
| Funding Agreements negotiated and executed | Funding Agreements will be negotiated on a rolling basis and must be executed within six months of grant approval |

Glossary of Terms

Consortium

An association of two or more individuals, companies, organisations or governments in any combination with the objective of participating in a common activity or pooling their resources to achieve a common goal. A consortium is often formed to undertake a venture that would be beyond the resources of a single individual or company. A consortium must be supported by appropriate legal arrangements.

The Department

Australian Government as represented by Department of Regional Australia, Local Government, Arts and Sport.

Funding Allocation

The funding allocated to eligible local governments under RDAF Round Five.

Infrastructure

The facilities and installations needed to support a functioning community.

In-kind contributions

In-kind contributions may be contributions of land, equipment, supplies, or other tangible resources, as distinguished from a monetary grant.

Investment Ready

The project must be completed no later than 31 December 2016. The project must also be ready to commence construction within 12 months of the execution of the Funding Agreement between the applicant and the Commonwealth.

Local Government

A *local governing body* is defined by the *Local Government (Financial Assistance) Act 1995* (Cwlth) as either:

- a) a local governing body established by or under a law of a State, other than a body whose sole or principal function is to provide a particular service, such as the supply of electricity or water, or
- b) a body declared by the Minister, on the advice of the relevant State Minister, by notice published in the *Gazette*, to be a local governing body for the purposes of this Act.

Please note that 'State' in the *Local Government (Financial Assistance) Act 1995* (Cwlth) includes the Australian Capital Territory and the Northern Territory.

For the purposes of the RDAF program, organisations that received the General Purpose funding component of the local government Financial Assistance Grants in 2012-13 will be considered eligible local governments.

Outcomes

The long term benefits that a project brings to a community, i.e. the result, impact or consequence of the project. For example, outcomes could include an increase in employment, increase in education opportunities or increase in community capacity.

Partner contribution (or partnership funding)

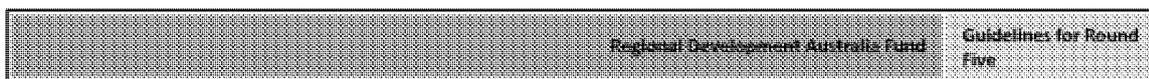
A cash contribution to the project made by an individual or organisation (partner contributor) from a specific program or funding source. Contributions of tangible resources, such as land, should be included as contributions of in-kind support. The applicant will usually be a partner but this is not a specific requirement.

Project

A project is the entire endeavour undertaken to create a product or output under the RDAF program.

Social Capital

Projects that build the social cohesion of a community, support or enhance social inclusion, build or strengthen social networks or address issues which are specific to minority groups.



Attachment A

Guidance on Preparing Supporting Documentation

It is expected that the detail, size and content of supporting documents will be commensurate with the size and scope and risk of the project. Documentation relating to larger projects and/or more complex projects is expected to be more detailed and provide extensive information to demonstrate capacity and capability. Documentation in relation to smaller projects may be less detailed.

Supporting documents should be practical documents that will be used for the implementation and/or management of the project. These documents need not be prepared just for the RDAF application. Consideration should be given, where possible, to using existing documents to support the application.

Where applicants are seeking funding for a package of smaller projects, supporting documentation should be provided for each project.

Budgets for the project, both for individual phases and overall should be provided. These budgets will contain statements of income, expenses and projected balances by scheduled project milestones. Budgets should be detailed and specific. Major expense items should be itemised.

For larger projects applicants should, in putting their supporting documentation together, have regard to the following aspects of good project management and assess the applicability to their projects.

1. Business Case

The Business Case (or similar) should provide an overview of the project and the benefits that will accrue. The Business Case should include reasons for initiating the project; outcomes; and a methodology to review progress against them. It will also detail the physical aspects of the project, including inclusions and exclusions (for example because they are already in place or will be provided by a third party), and include a cost/benefit analysis.

The Business Case sets the framework for the delivery of the project.

2. Asset Management and Operations Plan

The Asset Management and Operations Plan should demonstrate that the outputs of the project will be retained in original condition for a five year period. It should also outline the operational needs of the project into the future, a strategy to manage the project and arrangements to maintain the ongoing viability of the completed project.

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The Plan should include details of ownership arrangements for the facility including leasing and/or rental arrangements. Five year financial projections post project delivery should be provided, including¹:

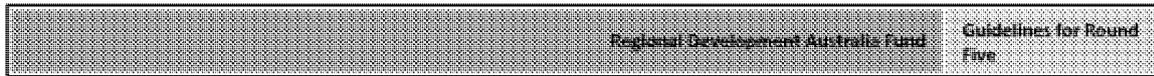
- costs associated with operating and maintaining the infrastructure,
- projections of any revenue that may be generated and the percentage to be applied to ongoing maintenance and management of the infrastructure, and
- arrangements to manage revenue shortfalls relative to expenditure.

3. Project Management Plan

Applications should include a Project Management Plan (or similar), which addresses the implementation of the project, from commencement to completion. It should define how, when and by whom project activities will be completed. The Project Management Plan should include:

- *Project Objectives*: the outputs of the project, the infrastructure to be delivered and the benefits to be realised.
- *Project Scope*: what is included in and excluded from the project, identify geographical location and coverage, identify business units involved in implementation, note project prerequisites and assumptions, and specify the criteria that demonstrate completion of the project.
- *Governance and Organisational Structures*: the organisational structure, particularly as it relates to the project. Roles and responsibilities of key staff members should be defined.
- *An Operational approach for the Execution of the Project*: timelines, milestones and key activities.
- *Resourcing*: the staffing and physical resources required, and how these will be applied to the project.
- *Resource Management*: the staffing, contractor and resources required to complete the project. Arrangements to procure resources should be described.
- *Project Quality*: the strategy to ensure the quality of the construction and delivery of the project.
- *Project Communication Strategy*: the formal and informal communication strategies to engage with stakeholders and other interested parties.
- *Approvals*: approvals which are in place and still to be obtained, as well as a strategy and timeline to finalise all outstanding approvals.
- *Compliance*: the processes to ensure that the activities undertaken comply with all requirements, and arrangements to monitor compliance.
- *Audit and performance reporting*: arrangements and time frames for internal reviews and audits.

¹ For capital assets with no revenue stream, and which will become part of the ongoing capital asset management activity of the applicant or a consortium member, the ownership, budget responsibilities and operational responsibilities for this must be identified and projected expenditure detailed.



The Project Management Plan drives the delivery of the project.

4. Risk Management Plan

Applications should include a Risk Management Plan (or similar), which is essential to demonstrating that all key risks have been identified, assessed and appropriate mitigation or management strategies are in place. The Plan should address project risks from commencement of the project, through construction and management in the medium term.

The Risk Management Plan should be compliant with the risk management principles and practices laid out in the International Standard, ISO 31000. It should include the organisation's approach to identifying and managing risk. This may be a risk management policy which applies across the organisation.

The Risk Management Plan must address risks which relate directly to the stated project, include for each identified risk:

- the nature of the identified risk
- the likelihood of occurrence
- treatment and mitigation strategies
- residual risk, and
- staffing arrangements to manage and monitor the risk.

Attachment B

Australian Government Building and Construction OHS Accreditation Scheme

The Australian Government is committed to improving occupational health and safety (OHS) outcomes in the building and construction industry. From 1 October 2007, only persons who are accredited under the Australian Government Building and Construction OHS Accreditation Scheme are able to contract for building work that is **indirectly** funded by the Australian Government where:

- the value of the Australian Government contribution (including the amount of any Contingency Payment) to the project is at least \$5 million and represents at least 50 per cent of the total construction project value, or
- the Australian Government contribution (including the amount of any Contingency Payment) to a project is \$10 million or more, irrespective of the proportion of Australian Government funding.

The Scheme is established by the *Building and Construction Industry Improvement Act 2005* and specified in the Building and Construction Industry Improvement (Accreditation Scheme) Regulations 2005.

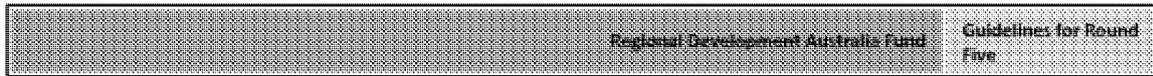
Building work is considered **indirectly** funded where it is funded by the Australian Government or an Australian Government authority through grants and other programmes. This includes building projects where the Australian Government provides money through a funding agreement or grants to a person, for example, a state or territory government who then may contract with persons who will undertake the building work or persons who will arrange for the building work to be carried out.

Indirectly funded building work also includes building projects that the person, who receives Australian Government funding, facilitates by agreement (for example pre-commitment lease, Build Own Operate and Build Own Operate Transfer arrangements).

If a project meets the above threshold amounts, the requirement that accredited builders carry out the building work only applies to contracts for building work that are valued at \$3 million or more as defined in the Building and Construction Industry Improvement (Accreditation Scheme) Regulations 2005.

Further information on applying the Australian Government Building and Construction OHS Accreditation Scheme is available from the Office of the Federal Safety Commissioner at www.fsc.gov.au.

The Australian Government reserves the right to set other conditions especially where there may be a need to mitigate risks identified within the project.



Attachment C

Contractual Arrangements
Between the Australian Government and Applicant

Agreement

Funding will be delivered to applicants via a Funding Agreement (FA) with a local government.

FAs will specify:

- the purpose for which the RDAF funding must be used
- the terms and conditions under which the RDAF funding is provided , and any requirements or conditions that must be met prior to the release of RDAF funds, and
- milestones and project outcomes that must be achieved prior to the release of RDAF payments.

Applicants should not make financial commitments for funded activities until the FA has been signed by all relevant parties.

If there are any conditions or risk treatments identified by the Department, evidence must be provided to, and accepted by, the Department that these conditions have been met, prior to RDAF payments being made. Conditions and risk treatments will be managed through milestones specified in the FA. Action may be taken to terminate the FA where the Department's requirements are not met.

Branding and recognition

Organisations must ensure that all advertisements, promotional activities, such as pamphlets, other publicity or fundraising events, and any other public relations matters are consistent with the branding requirements and arrangements to acknowledge Commonwealth funding set out in the Funding Agreement. As a minimum, all publicly available material on the project should include the words '*Funded by the Australian Government under the Regional Development Australia Fund*'.

Successful applicants must notify the Department at least 45 business days in advance of any upcoming promotional activity, such as launches, sod-turning events, openings, graduations and visits or public statements. The Minister must be invited to all such activities. The Minister has the option of accepting, declining or nominating a representative to attend on his behalf. The representative may be another Minister, a Parliamentary Secretary, and/or a local member supporting the Minister. Departmental staff may also attend.

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It is not appropriate for organisations to invite a representative, such as a local Member of Parliament, to attend such a launch or function without prior agreement from the Minister's Office. Such permission must be sought through the Department.

Payment arrangements

RDAF Payments will be available on execution of the Funding Agreement with an upfront payment of 50% of the Funding Allocation and the remaining RDAF Payments made on the achievement of agreed milestones. The exception being eligible local governments with a Funding Allocation of \$50,000 or less who will receive a 100% up-front payment on execution of a Funding Agreement between the applicant and the Commonwealth.

Before a RDAF payment can be made, funding recipients will be required to provide:

- evidence of meeting the milestone through provision of a progress report, photographs and other documentation as requested
- evidence of meeting the obligations of the FA
- evidence that all previous RDAF payments for the project have been expended or committed, and
- a tax invoice, which meets the requirements of the Australian Taxation Office, for the amount of the payment.

Payments will only be made after the Department is satisfied that milestones and the associated obligations specified in the FA have been met (noting the first milestone will be the execution of the Funding Agreement).

Managing the project

Once the FA is finalised, the applicant will be required to actively manage the project. The project's progress will be monitored by the applicant, which will provide progress reports to the Department.

The Department will monitor progress of the project through assessment of progress reports and by conducting site visits as necessary. Based on project size, complexity and the amount of funding being provided, the Department may require applicants to establish a Project Governance Board with regular meetings and reports. The Department may be an observer at these meetings.

Reporting

Applicants must provide regular reports on their progress against the achievement of agreed milestones. Depending on the size and/or complexity of the projects, reporting will generally be quarterly to half yearly.

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The timing of progress reports will be determined in the FA, and will be directly linked to the agreed milestones and risk assessments. Acquittal of expenditure will also be a key element of these reports.

Where progress payments are linked to the achievement of particular activities, these payments will only be made after the relevant progress report is accepted and the requirements for payment stated in the FA have been met, including expenditure or commitment of the previous payment.

Additionally, if funding has been approved subject to meeting certain conditions, evidence that the conditions have been met must be presented to, and accepted by the Department.

Acquittals

Applicants are required to provide the Department with financial acquittals, and may be required to provide audited statements upon project completion, that demonstrate that they have spent the Australian Government funding on the purposes specified in the FA.

Applicants should familiarise themselves with the FA to ensure they are able to comply with the acquittal requirements.

When the project has been completed, applicants must submit to the Department a:

- 'Completion Report', to demonstrate that they have achieved all the agreed milestones and
- Financial acquittal report of all expenditure of Australian Government funding and other funding sources, as set out in the FA. Where requested by the Department, an audited statement by an independent auditor, for all expenditure of Australian Government funding and other funding sources, must be provided.

Once the report has been accepted by the Department, the final grant payment will be made.

Evaluation

To enable evaluation of the benefits of Government funding, each applicant is required to identify the project's key outputs and the manner in which they will be measured (Performance Measures). These outputs and Performance Measures will be included in the FA. The Project Completion Report will document what was achieved with the funding provided for the project by the Australian Government. Utilising this information, the Department will determine how the funding contributed to the objectives and outcomes of the program.

OM122811-14 REGIONAL DEVELOPMENT AUSTRALIA FUND (RDAF)

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|-------------|------------------------------------|-----------|------------|
| AUTHOR: | Mike Barrow | ENDORSED: | Jack Green |
| DEPARTMENT: | Sustainable Planning & Development | FILE REF: | 11/96461 |

Purpose

The purpose of this report is to advise Council on the opportunity to apply for capital works funds through the Federal Governments Regional Development Australia Fund (RDAF). Further to this, the report seeks Council's endorsement of recommended priorities.

Declaration of Interests

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

Background

The Regional Infrastructure Development Fund (RDAF) is a \$1 billion Federal Government program to support the infrastructure needs and economic growth of Australia's regions. The national program is designed to leverage Commonwealth, State, local government, private and not-for-profit investments for the long-term benefit of communities. RDAF supports regional infrastructure projects that will significantly improve economic and social outcomes and build on unique regional capabilities, capacity and potential. This includes infrastructure projects which could include economic, social or community infrastructure that will expand the development and growth of regional economies.

The Federal Government announced RDAF Rounds 3 and 4 on 1 November 2012. Round 3 is designed to specifically support communities with a population of 30,000 or less in rural, remote, regional and peri-urban areas. Round 4 is to fund regionally strategic infrastructure projects. \$50m is available in Round 3, with the maximum grant of \$500,000, and Round 4 provides \$175m, with a maximum of \$15 million per application.

Applicants may submit an application to both Round 3 and 4, although the applications must be for different projects. The following is a summary of the key information about RDAF Rounds 3 and 4.

| ROUND 3 | ROUND 4 |
|---|---|
| \$50 million available | \$175 million available |
| Grants of \$50,000 to \$500,000 | Grants of \$500,000 to \$15 million |
| Infrastructure projects | Infrastructure projects |
| Local government and not-for-profit organisations with an annual income of \$500,000 or more. | Local government and not-for-profit organisations with an annual income of \$1 million or more. |
| RDA committee selects up to five priority projects to proceed to full application. | RDA committee selects up to three priority projects to proceed to full application. |

| | |
|--|--|
| Two stage process: <ul style="list-style-type: none"> • Expression of Interest – closes 6 December 2012 • Application – closes 27 March 2013 | Two stage process: <ul style="list-style-type: none"> • Expression of Interest – closes 6 December 2012 • Application – closes 11 April 2013 |
| Advisory Panel considers all eligible applications and makes recommendations on most meritorious to the Minister. | Advisory Panel considers all eligible applications and makes recommendations on most meritorious to the Minister. |
| Strong preference will be given to projects that have partnership contributions. Preference will also be given to projects where these partner contributions include cash. | Strong preference will be given to projects that have partnership contributions. Preference will also be given to projects where these partner contributions include cash. |
| In-kind contributions will be accepted as partner contributions. | In-kind contributions will be accepted as partner contributions. |
| In Rounds 2 and 3, funds were only granted where there was a matching cash contribution. | In Rounds 2 and 3, funds were only granted where there was a matching cash contribution. |

Council Officers responsible for the types of projects eligible under RDAF have made the following assessment of eligible Colac Otway Shire projects and the opportunities with this particular fund.

Council Plan / Other Strategies / Policy Leadership and Governance

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.

Physical Infrastructure and Assets

Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.

Economic Development

Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership.

Issues / Options

There are a number of factors that must be considered when making application for competitive Federal or State Government Funds. Most important is the judgment on what project is the best option and what process to follow to achieve a successful grant outcome.

Council Officers prioritised projects on the basis of strategic fit, community benefit, risk, project readiness, and likelihood of success. Project applications must first of all have a strategic basis i.e. included in the Council Plan or other Council strategic document. They must also be recognised in the regional plans of G21 and the Great South Coast.

Community benefit is a broad term and could apply to almost any Council project but it is recommended that in this case it be direct and tangible as RDAF only supports hard infrastructure project.

The risk element is focused on the risk of not completing recommended projects. While Council may not be successful in either proposed application process, the likelihood of an adverse outcome in terms of community impact was discussed in terms relative to the aims of each project.

Project readiness is important, so that if a project is funded it can be delivered on time. The Federal Government has in recent years used the term 'shovel ready' which means that all or most of the significant detailed design works involved with a large capital works project have already been completed. The result of this requirement is that very few projects in smaller local government areas can be 'shovel ready' at one time.

Finally likelihood of success is enhanced by Council Officers' experience in grant application processes over many years including with Council and with State Government in grant application assessment. RDAF is a highly competitive process and the recommendations are made with that in mind.

As addressed above, the RDAF process includes an Expression of Interest (EoI) and formal application process. Projects submitted by regional Council's are vetted by the Regional Development Australia Committee through the EoI process and only a few selected for the formal application process.

The projects identified as eligible and ready for the EoI stage are:

- Colac Central Business District (CBD) and Entrances
- Central Reserve Master Plan Implementation
- Apollo Bay Harbour.

See attached table of option for each of these in Rounds 3 and 4. (Attachment 1 Table RDAF Rounds 3 and 4)

The Round 3 proposed projects differ from Round 4 in scope and cost. In the case of the CBD and Entrances projects, the Round 3 application is focused on the inner eastern entrance at Barongarook Creek and a section of Murray St between Queen and Gellibrand Streets. This project would enable Council to build cantilevered pedestrian bridges on each side of the Barongarook Creek Bridge and then remove the unsightly black wire mesh safety fence that currently exists on each side of this important entrance to the CBD. It would also enable streetscape beautification, plantings, bike lanes and amenities.

The proposed Round 4 CBD and Entrances project is for the same area but includes a significantly larger amount of capital works, enabling water sensitive urban design, coloured reseal of parking areas and bike lanes, redevelopment of footpaths, and mid block crossings as well as streetscape beautification, plantings, bike lanes and amenities.

The Central Reserve projects are substantially different with the Round 3 proposal including competition lighting for football and netball, netball courts compliance with international standards, a digital scoreboard, entrance upgrade, landscaping, signage. The Round 4 proposal includes the grandstand redevelopment.

The proposed Round 3 Apollo Bay Harbour project is focused on 'Mothers Beach' Car park while the Round 4 proposal is for a major section of works within the port management area providing the foundation infrastructure for greater public access to the precinct.

Please note that both tables attached include estimated scope and costs. These will change according to the amount of funds received if successful and the completion of further detailed design costing.

The three projects that were chosen for recommendation meet the RDAF program guidelines and selection criteria. They are endorsed in either the Council Plan or other strategic documents and have a level of recognition with either, or both, the Great South Coast and or the G21 regional partnerships.

Each of the projects is able to demonstrate community benefit. It could be argued that the CBD and Entrances project would have a higher impact on the community and have the added benefit of enhancing the appeal of Colac to visitors and potential new settlers.

There is risk involved with not completing each of the recommended projects in terms of not fulfilling community need, however significant funds are currently allocated to a part of the Central Reserve upgrade and the Apollo Bay Harbour Project is yet to commence a Planning Scheme Amendment process to complete a detailed concept plan for the precinct.

This leads to the question of project readiness. Since all projects have to be 'shovel ready' it is evident that of the three projects listed in Round 3 and 4, the Central Reserve project seems to be the closest to being able to commence quickly. Council would be relying on a separate grant process through the State Government to provide funds for the detailed design works required for the CBD and Entrances project. Some indicative cost estimate work was completed in 2009 for the proposed Round 4 Apollo Bay project.

Finally consideration has to be given to likelihood of success. Council has the option to apply in both Rounds 3 and 4 of RDAF, as long as we do not apply for the same project in each round. We could apply for different elements of the same project in each round but this may be risky in terms of creating confusion at the RDA Committee level and also once the projects go to assessment in Canberra if lucky enough to survive the regional process.

All project grants will need to have contributing funds from sources other than the Federal Government. Therefore a RDAF grant would also require Council and or State funds. Project grants over \$5 million will be required to be matched on at least a dollar for dollar basis. Council has State Government 'Local Government Infrastructure Program' (LGIP) funds in reserve for this purpose.

It should be borne in mind that in Round 3, Council would be competing with 8 municipalities in our region with populations under 30,000 with 5 possible projects to be considered.

In Round 4, Council would be competing with 9 municipalities including City of Greater Geelong for one of the nominated 3 projects.

Our project would likely receive more support if there were a cash contribution from Colac Otway Shire or partners in the project. The estimated maximum available of \$500,000 in the case of a Round 4 application for \$5m would be just 10% of the total project cost. RDAF in the past has favoured projects with dollar for dollar in matching funds. This leads Council Officers to reason that Council has a better chance with a proposal under Round 3 than Round 4.

Council has a number of options, including not making any submission to the RDAF process. Taking all factors into consideration, it is recommended that EoIs be submitted for the CBD and Entrances Project in Round 3 and the Central Reserve Grandstand Redevelopment in Round 4.

The Round 3 proposal provides a genuine chance of succeeding through the EoI process and would compete well with other applications across Australia.

The Round 4 proposal is less likely to succeed, but to nominate another CBD and Entrances Project in this Round would be counterproductive because the same project cannot be submitted to each round of funding. While differences could be drawn it would be unlikely for a highly competitive grant assessment process to recognise this as legitimately different.

Proposal

The proposal supported by this report is that RDAF Eols be submitted for the CBD and Entrances Project in Round 3 and the Central Reserve Grandstand Redevelopment in Round 4.

Financial and Other Resource Implications

If approved for a formal RDAF application matching funds would be required. \$500,000 has been set aside from the Local Government Infrastructure Fund for this purpose. Funds are not set aside for required detailed design work for the CBD and Entrance project if it is successful in the Eol process. The estimated cost of this for the section of the project to be delivered is \$200,000.

Risk Management & Compliance Issues

The risk management issue relevant to submitting a RDAF Eol or an application is that the project should be 'shovel ready' and that funds must be available to match a potential grant.

In the case of the CBD and Entrances project, detailed design works have not been completed and rely on a successful grant application through the State Government Putting Locals First Program (PLFP). The application to PLFP would be for \$100,000 to be matched by a Council contribution of \$100,000.

This amount of Council contribution is not allocated in the Council budget and would need to be assessed through the budget preparation process for the 2013/14 Financial Year. If the PLFP grant application is unsuccessful Council would have to make a decision on whether to fund the detailed design in full. If the grant application is successful Council would have to make a decision on allocation of the matching funds.

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

The community engagement strategy follows 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 would be 'Inform' and will be arranged through a media release.

Implementation

If supported by Council the proposal above will be implemented immediately through the RDAF Eol process.

Conclusion

The Regional Development Australia Fund (RDAF) is a competitive opportunity for local governments throughout Australia to apply for funds to complete much needed community infrastructure projects. Colac Otway Shire, like all local governments in rural areas, has many projects that require funding. This report identifies three high priority projects that meet the eligibility requirements for RDAF and have been assessed as the most likely to achieve success through the Eol and application processes.

The CBD and Entrances Master Plan represents a significant piece of strategic and urban planning work that attracted an extremely high level of community interest. Planisphere, in conjunction with Colac Otway Shire, received a commendation at the 2012 Planning Institute of Australia National Planning Awards for Excellence for this project, in the category of 'Best Planning Ideas - Small Projects'. Implementation of the Plan is the number one priority for Otway Business Inc. It is recommended by Council Officers that, for RDAF, the CBD and Entrances project should be the highest priority for Round 3

The proposed RDAF CBD and Entrances projects focus on the inner eastern entrance to the City of Colac. They are in essence the same project scaled to meet possible available funds. The Round 4 proposition includes works not affordable under Round 3 allocations.

It is believed that the highest probability for funding success lies in submitting the Round 3 proposed CBD and Entrances project.

The Central Reserve is recognised as a sporting precinct of regional significance and the redevelopment of the Central Reserve is supported by the G21 Sport and Recreation Pillar. While a grant application could be successful in RDAF Round 3 the high prominence of the precinct and the high cost of the stadium redevelopment lead Council Officers to believe that there is a greater chance of success for the Central Reserve in Round 4.

The redevelopment of the Apollo Bay Harbour has been a Council priority for the last ten years however the Master Plan for this precinct is only broadly scoped and through the imminent Planning Scheme Amendment process a more detailed plan will be developed. Council Officers believe the Harbour would not be a higher community priority than either the CBD and Entrances or the Central reserve proposed projects.

The recommendations in this report have been determined through a rigorous process across Council's Economic Development, Recreation Arts and Culture and Capital Works business units. On the basis of the combined experience and knowledge of key staff in these areas the recommendation to Council is that Eols be submitted for the CBD and Entrances Project in Round 3 and the Central Reserve Grandstand Redevelopment in Round 4.

Attachments

- 1. RDAF Table - Rounds 3 and 4 0 Pages

Recommendation(s)

That Council applies for RDAF funding consideration through the Eol process for the CBD and Entrances Project in Round 3 and the Central Reserve Grandstand Redevelopment in Round 4.

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**RDAF Round 5 – Up to \$343,841**

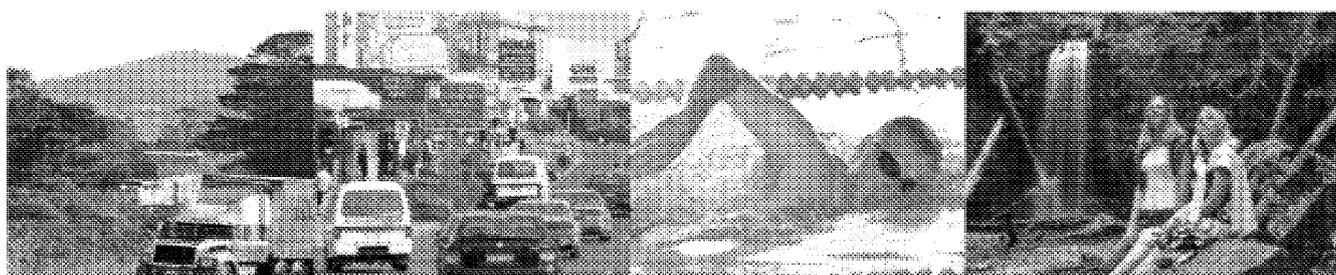
| Project                                             | Details                                                                                                                                                                                                                                                                                                                                                                                | Total Cost                                                 | RDAF      | Matching Funds | Shovel ready                                                                                              | Regional Status                                                                                                                                        |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------|----------------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| Colac CBD and Entrances                             | <ul style="list-style-type: none"> <li>• Pedestrian bridges across Barongarook Creek on Murray Street</li> <li>• Ground cover planting</li> <li>• Street tree planting</li> <li>• Mid block pedestrian crossings</li> <li>• Street furniture</li> <li>• Drinking fountains</li> <li>• Safety lighting</li> <li>• Decorative LED fairy lights in trees</li> <li>• Bike lanes</li> </ul> | Estimate \$1m<br><br>Recommend tailor project to \$843,841 | \$343,841 | \$500,000 LGIP | Master Plan completed. Detailed design plans funded by DPCD.                                              | A GSC and G21 Priority project.                                                                                                                        |
| Central Reserve                                     | <ul style="list-style-type: none"> <li>• Competition lighting for football and netball.</li> <li>• Extend netball courts to comply with international standards.</li> <li>• Landscaping, signage etc.</li> </ul>                                                                                                                                                                       | \$1m                                                       | \$500,000 | \$500,000 LGIP | Master Plan completed. Quotes and estimates for works received. Need detailed design for some components. | Beechy Precinct is a G21 Region Priority Addressing Disadvantage. Central Reserve is a G21 regional facility and redevelopment is a regional priority. |
| Apollo Bay Harbour Boat Ramp Car Park Redevelopment | Construction and sealing of car park and landscaping.<br><br>Council has been invited to submit an application for funding to the Victorian                                                                                                                                                                                                                                            | \$1m                                                       | \$500,000 | \$500,000 LGIP |                                                                                                           | The Harbour Master Plan is a G21 and GSC Priority project                                                                                              |

|  |                                                                                                                         |  |  |  |  |  |
|--|-------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|
|  | Government Boating Coastal Action Plan (BCAP) once the Apollo Bay Harbour Planning Scheme Amendment has been completed. |  |  |  |  |  |
|--|-------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|



## Colac Otway Shire

# PRIORITY PROJECTS 2013



***Updated March 2013***



## FACT FILE

|      | Population |
|------|------------|
| 2011 | 20,345     |
| 2016 | 21,619     |
| 2021 | 22,786     |

| INDUSTRY            | \$(M)             | JOBS |
|---------------------|-------------------|------|
| Agriculture         | 265               | 1212 |
| Manufacturing       | 556               | 957  |
| Tourism             | 116               | 693  |
| Professional        | 56                | 225  |
| Retail              | 99                | 955  |
| Healthcare & Social | 100               | 996  |
| Wholesale Trade     | 149               | 381  |
| Unemployment        | 4.6% (March 2012) |      |

| LIVEABILITY STRENGTHS |                                                                                                                                                                                                                                                                                                                                               |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ■                     | Fertile volcanic soils and high rainfall                                                                                                                                                                                                                                                                                                      |
| ■                     | Strong agricultural industry - farming and manufacturing                                                                                                                                                                                                                                                                                      |
| ■                     | Road and rail links to market                                                                                                                                                                                                                                                                                                                 |
| ■                     | Natural attractions <ul style="list-style-type: none"> <li>○ Lake Colac</li> <li>○ Volcanic Plains – extinct volcano, crater lakes, dry stone walls</li> <li>○ Otway National Park – rainforest, walks and waterfalls</li> <li>○ Lake Elizabeth – platypus</li> <li>○ Great Ocean Road – coastal scenery, Wye River and Apollo Bay</li> </ul> |
| ■                     | Attractive built environment                                                                                                                                                                                                                                                                                                                  |
| ■                     | Colac Otway Performing Arts and Cultural Centre – theatre, movies, gallery                                                                                                                                                                                                                                                                    |
| ■                     | Numerous sport and recreation options – passive and active                                                                                                                                                                                                                                                                                    |
| ■                     | Colac Area Health and many allied health services                                                                                                                                                                                                                                                                                             |
| ■                     | Education – strong primary and secondary and Colac Trade Training Centre                                                                                                                                                                                                                                                                      |
| ■                     | Housing choice <ul style="list-style-type: none"> <li>○ Median House Price \$214,000</li> <li>○ Median Unit Price \$195,000</li> </ul>                                                                                                                                                                                                        |
| ■                     | Diverse Employment opportunities                                                                                                                                                                                                                                                                                                              |
| ■                     | Proximity to Geelong, Ballarat and Warrnambool                                                                                                                                                                                                                                                                                                |

| CHALLENGES |                                                                                                                                                                 |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ■          | Speed of connectivity: <ul style="list-style-type: none"> <li>○ Road and rail access to major centres</li> <li>○ Broadband and mobile phone coverage</li> </ul> |
| ■          | Ageing infrastructure                                                                                                                                           |
| ■          | Low population growth                                                                                                                                           |
| ■          | Ageing population                                                                                                                                               |
| ■          | Low rate of post compulsory education and training                                                                                                              |
| ■          | VIC/NSW 14 <sup>th</sup> most disadvantaged place                                                                                                               |
| ■          | Carbon price impact on agriculture and manufacturing                                                                                                            |
| ■          | Climate change effects on coastal settlements and agriculture                                                                                                   |

| OPPORTUNITIES                         |                                                                                                       |
|---------------------------------------|-------------------------------------------------------------------------------------------------------|
| Road                                  | ■ Duplication of Princes Highway Geelong to Colac                                                     |
|                                       | ■ Upgrade of Princes Highway west to SA                                                               |
| Rail                                  | ■ Increased rail services Warrnambool to Melbourne Line                                               |
|                                       | ■ Colac-Geelong Commuter Service                                                                      |
| Information, Communication Technology | ■ Universal mobile phone coverage                                                                     |
|                                       | ■ High speed broadband                                                                                |
| Education and Training                | ■ TAFE Campus                                                                                         |
|                                       | ■ Access to University Courses                                                                        |
| Tourism                               | ■ Apollo Bay Harbour Precinct Redevelopment                                                           |
|                                       | ■ Investment in Shire infrastructure and visitor facilities to ensure ongoing world class reputation. |
| Invest Colac                          | ■ CBD and city entrances infrastructure upgrade                                                       |
|                                       | ■ Marketing of Colac as a regional services and shopping centre                                       |

**COLAC CENTRAL BUSINESS DISTRICT & CITY ENTRANCES PROJECT**

**Project Description:**

Redevelopment of the Colac Central Business District (CBD) including the outer eastern and western entrances of Colac as these are the main arrival points for traffic travelling along the Princes Highway.

The project would include street pavement upgrade, rationalised parking, streetscape planting and artwork, improved lighting and pedestrian crossings.

The Council Plan Economic Development strategy supports the redevelopment of the CBD as a priority project. It is acknowledged as the number one priority of the business community.

In May 2012 Council adopted the Colac CBD & Entrances Project Final Report.

Council received \$75,000 from the State Government to match Council's \$75,000 to complete this aspect of the project. Further funding will be required to complete detailed design work to enable engineering and landscape construction to begin.

**Benefits:**

The project would provide:

- Establishment of a sense of arrival in Colac;
- Creation of a sense of pride of place in the City;
- Beautification of the streetscape for local people and visitors;
- Attraction for tourists to stop, enjoy and spend;
- Improved traffic and parking management.



Now that the first and second stage of the Colac CBD and City Entrances Project have been completed the following is required:

**Action:**

Project funding to:

- Complete Stage Three detailed design;
- Commence construction of public infrastructure.

**Cost:**

- Detailed design work \$100,000
- Public infrastructure development \$1.8m to implement improvements to CBD between Queen and Corangamite Streets.



**OMGREAT OCEAN ROAD**

**Project Description:**

Major upgrade to the Great Ocean Road.

- improvement to the road surface
- remedial works to landslip risk areas
- increased safety measures including an increase in bypass opportunities
- wider sealed shoulders for cyclists
- improved drainage
- general maintenance, pruning of trees & grooming vegetation
- vegetation and facilities improvements to road reserves



**Benefits**

- World class tourism infrastructure will attract a greater proportion of higher spending tourists to the Great Ocean Road Region.
- 212 additional jobs and \$18.6 million in wages and salaries in the G21 region plus support for the existing \$2.1 billion tourist industry
- Improved link between coastal and Otway communities for social and commercial interaction.
- Support for local events such as the Great Ocean Road Marathon, which attracts over 4,000 people.

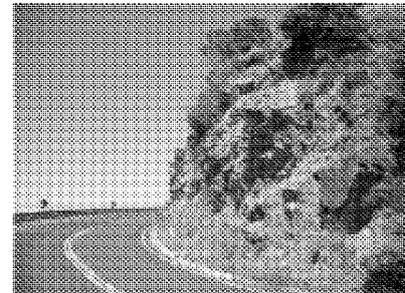
**Action:**

- Recognition of the Great Ocean Road as a road of critical important to national and regional growth through it's inclusion on the National Land Transport Network.
- Inclusion of the Great Ocean Road in the National Land Transport Network
- A commitment to fund **\$50 million (\$10m each year over 5 years)** to upgrade and improve the Great Ocean Road.

**Cost**

**Year 1**

|                              |                     |
|------------------------------|---------------------|
| Road surface maintenance     | \$1.7 million       |
| Improve roadside cuttings    | \$1 million         |
| Road pavement rehabilitation | \$3.25 million      |
| Drainage                     | \$300,000           |
| Resurfacing                  | \$2.6 million       |
| Contingencies                | \$1.15 million      |
| <b>TOTAL</b>                 | <b>\$10 million</b> |



**APOLLO BAY HARBOUR PRECINCT REDEVELOPMENT**

**Project Description:**

The Apollo Bay Harbour Precinct Master Plan provides opportunity for redevelopment that reflects the character and cultural heritage of the town, respects the surrounding natural environment and provides optimum community benefit while supporting the fishing and boating focus of Port operations and enhances the tourism appeal of the precinct.

The Master Plan includes new pathways and beach access, car parks, promenade boardwalk, new Fisherman’s Co-Op sales and maritime history interpretive centre including seafood restaurant, a Great Ocean Road Aboriginal Interpretive Centre, a new small recreational marina on the eastern breakwater, new Sailing Club facilities, enhancements to the current boat ramp, new port operations base for Harbour Management, boat repairs, a sling berth for emergency access for marine rescue. There is approximately \$22m in Public Infrastructure.

**Benefits:**

This project would:

- Upgrade a rundown port and harbour precinct;
- Attract tourists to stop, enjoy and spend;
- Increase length of stay and tourism yield;
- Support a sustainable fishing industry.

**Action:**

Project funding to:

- Commence construction of Stage 1 public infrastructure.

**Cost:**

- **Stage 1 public infrastructure development \$10,300,000** to construct new internal promenade sea wall and harbour management compound, expansion of the boat ramp and parking facilities, realignment of dangerous harbour road entrance, walking trails and new sailing club facilities



**PRINCES HIGHWAY WEST**

**Project Description:**

Princes Highway West is a key priority of both the G21 Regional Alliance Regional Plan and the Great South Coast Regional Plan and is supported by the Princes Highway West Alliance of Local Government (PHWALG) which includes the 17 municipalities sharing the Princes Highway between Geelong and the South Australian border.

State and Federal funds have been secured for the duplication link from Geelong Ring Road and duplication of the highway from Geelong to Colac.

**Benefits:**

- Decreased travel time between Colac and Geelong and Melbourne;
- Faster, safer, freight movement to support local primary producers, manufacturers and transport companies;
- Faster, safer, people movement to support local economic growth;
- Connectivity that supports population spread from metropolitan to regional and rural settings.



**Action:**

A commitment of funding is required from State Government for:

- Princes Highway West Upgrades Colac to SA Border including pavement surface widening and construction of passing lanes.

**Cost:**

- Overtaking lanes Warrnambool to Portland and in Terang area \$15m
- Shoulder sealing and additional passing lanes \$25m

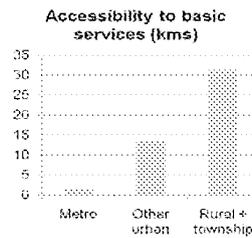
**IMPROVED RAIL SERVICES**

**Project Description:**

An increased rail service to and from Geelong with 5 services daily.

Public transport is essential to the social, environmental and economic health of communities. NIEIR research shows rural and regional accessibility to essential services is **much lower** than in metro areas

- Low cost mobility and access
- Social inclusion
- Low carbon footprint
- Energy conservation
- Freight transport
- Safety
- Business commuting
- Education and training commuting



**National Institute of Economic and Industry Research (NIEIR)**

**Benefits:**

- Social connectivity enabling people to visit family and friends.
- Health & Well being enabling people to undertake medical and allied health appointments.
- Recreational benefits enabling access to sporting and cultural events or simply experience of different environments.
- Education & Training enabling access to opportunities for enhancing knowledge and qualifications.
- Liveability to enhance the quality of life and options for the community and access to education and training.
- Employment access for people travelling both to and from regional centres.

**Actions:**

A funding commitment is required from State Government to:

- Invest in public transport infrastructure;
- Invest in additional train/coach services;
- Amend timetables to suit students, workers, commuters;
- Expand connectivity services to all towns.



## DEAKIN AT YOUR DOORSTEP

### **Project Description:**

To establish a 'Deakin at your Doorstep' program to have a university presence in Colac.

'Deakin at your Doorstep' is a model for higher education delivery which includes selected TAFE partners across rural and regional Victoria, using leading edge technology, to geographically diverse students.

The model includes a blended learning of delivery where students experience immediate real-time feedback from the lecturer and one-on-one support from the teaching support staff at the campus at which the student is located.

The courses that are planned to be delivered from this new multipurpose facility include the Associate Degree of Arts Business and Sciences, Bachelor of Psychology and Bachelor of Early Childhood and Education.

### **Benefits:**

- Social connectivity enabling people to visit family and friends.
- Health & Well being enabling people to undertake medical and allied health appointments.
- Recreational benefits enabling access to sporting and cultural events or simply experience of different environments.
- Education & Training enabling access to opportunities for enhancing knowledge and qualifications.
- Liveability to enhance the quality of life and options for the community and access to education and training.
- Employment access for people travelling both to and from regional centres.

### **Actions:**

A funding commitment is required from State Government to:

- Invest in technology infrastructure;
- Invest in retrofit or new facility infrastructure.

### **Cost:**



**FORREST MOUNTAIN BIKE TRAILS**

**Project**

The 2003 State Government 'A New Future for the Otways Tourism Initiative' proposed to further stimulate local economies within the Otway Ranges through the development of tourism. This was to offset the losses in employment and local economy resulting from the cessation of commercial hardwood harvesting. The Forrest Mountain Bike Trails are the product of this strategy.

It is estimated that more than 22,000 riders per annum use the network of 16 trails that total approx. 66km in length.

The Forrest Mountain Bike Trails are home to a number of major cycling events including the Forrest Festival that is staged over two days and includes a 3 stage Mountain Bike event. Other events include the Forrest 6 Hour, the Geelong Mountain Bike Club 3 Hour and the Otway Odyssey, considered one of the toughest most gruelling one day Mountain Bike races in the world. The Forrest MTB & Cycling Club also regularly runs social rides for members.

Colac Otway Shire and DSE have agreed to develop a 10 year Strategic Plan that has the support of key stakeholders and the local community, as determined through extensive community and stakeholder consultation, which represents a balance between community and stakeholder views and State Government Policy

Immediate funding is required to build on existing trails infrastructure and to develop new trail experiences.

**Benefits**

The Project would determine:

- Market segmentation of current trails and areas for growth.
- Tourism opportunities through trails and township development
- The social impact of development and the consequent growth of Forrest that will follow.
- Strategies that represent a balance between community and stakeholder views and State Government Policy.
- The future of trails development including infrastructure needs, and environmental impacts
- A set of clearly defined actions for implementation.

**Action:**

Funding for construction work on existing and new trails

**Cost:**

\$250,000



**PIRRON YALLOCK RECREATION RESERVE – CLUBROOMS  
REDEVELOPMENT**

**Project Description:**

The Pirron Yallock Recreation Reserve is home to the Stoneyford Cricket Club and the Colac Otway Rovers Football (Soccer) Club and is an extremely important community facility serving the west of the shire.

In October 2012, the clubrooms were deemed unsafe for public use due to a number of structural issues and immediately closed to the public. This has had a significant impact on the operations of both sports clubs as well as the surrounding community. The Stoneyford Cricket Club is a thriving club fielding 5 teams across both senior divisions however its sustainability is severely jeopardised by not having access to clubrooms.

The clubrooms now require a significant renovation to allow community use in the future. A master plan for the reserve has recently been completed which identifies the redevelopment of the existing building as a high priority.

**Benefits:**

The project will result in:

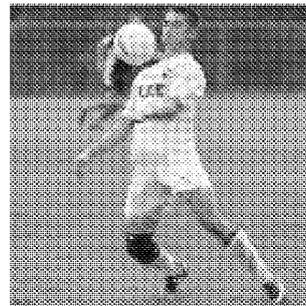
- A refurbished facility that will meet the needs of the tenant clubs including the Stoneyford Cricket Club, Colac Otway Rovers Football (Soccer) Club and the Swan Marsh Tennis Club.
- Ensure long-term sustainability of the tenant clubs.
- Provide a relevant, usable community facility for the Pirron Yallock, Swan Marsh and Stoneyford communities.
- Enable social interaction and community cohesiveness through improved community infrastructure.

**Action:**

A funding commitment is required to redevelop the Pirron Yallock Recreation Reserve Clubrooms.

**Cost:**

Refurbishment of facility – \$500,000



## LAKE COLAC BARONGAROOK CREEK REDEVELOPMENT

### **Project Description:**

The Lake Colac Barongarook Creek redevelopment will provide an upgraded multi use pathway link between Lake Colac, Murray Street, The Colac Visitor Information Centre and both Eastern and Western Reserves.

The project will include:

- Construction of over 2.5km of 2.5m wide concrete all abilities pathways;
- Installation of pathway furniture including bench seating and picnic tables and chairs;
- Installation of heritage and environment interpretive signage;
- Weed removal and the revegetation of the banks of Barongarook Creek.

### **Benefits:**

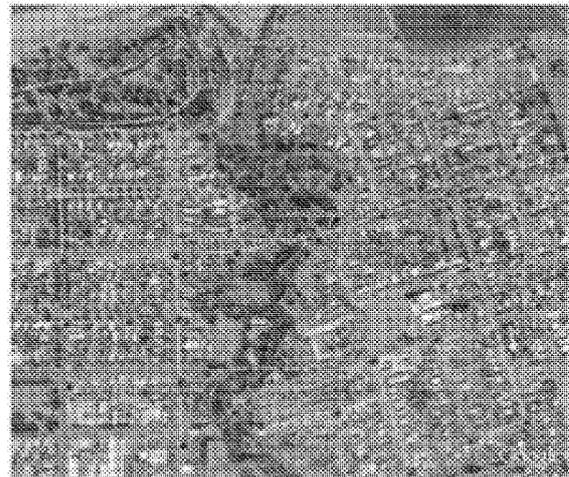
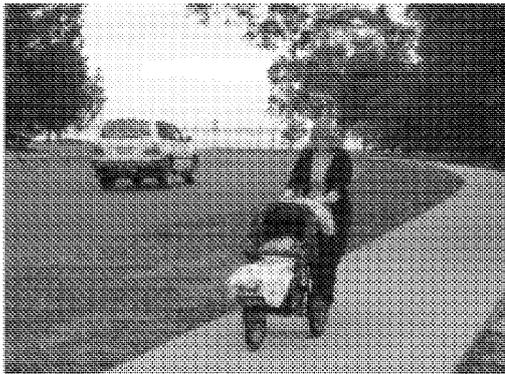
- Enhanced community infrastructure that will promote exercise, passive recreation and social interaction;
- Enhanced visitor infrastructure to improve connectivity between key local tourism assets.

### **Cost:**

Total cost \$500,000

### **Action:**

A funding commitment is required.



**BEECHY PRECINCT – COLAC CENTRAL RESERVE REDEVELOPMENT**

**Project Description:**

The Central Reserve is Colac Otway’s Premier Recreation Reserve and caters for various regular user groups including:

- Football
- Netball
- Little Athletics
- Lawn Bowls
- Cricket
- Soccer
- Auskick
- Dog Obedience
- Skateboarding / BMX riding
- Schools throughout the Colac Otway Region
- Various community events.

Central reserve is an integral component of the Beechy Precinct which is an education, recreation and community precinct within Colac. This reserve compliments the Colac Secondary College outdoor sporting facilities and provides for both junior and senior competition and a broad range of community recreation activities.

The Central Reserve Redevelopment includes:

- Grandstand redevelopment to improve player and spectator amenities, dedicated officials, first aid and administration facilities;
- Competition lighting for football and netball;
- Upgraded netball courts;
- Improved entrances including a “Legends Plaza”;
- Playground;
- Landscaping.

**Benefits:**

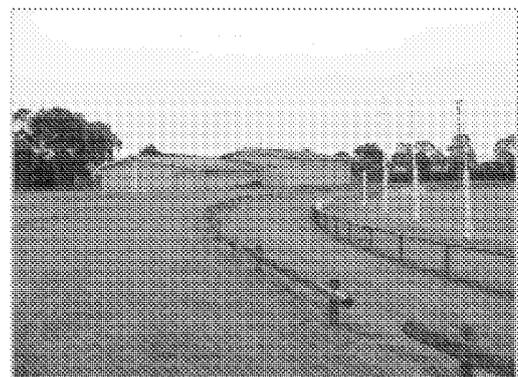
- Improved facilities to cater for specific sporting club needs;
- Enhanced opportunities for juniors to continue their participation in community sport and recreation;
- Maximum facility use whilst maintaining sustainability of the oval;
- Improved spectator facilities that will encourage greater participation;
- Enhanced multi-use through the capacity of having various activities being conducted at the same time.

**Action:**

Funding commitment to undertake detailed design and complete infrastructure construction.

**Cost:**

- Implementation costs estimated at approximately \$5,300,000.



**SKENES CREEK TO APOLLO BAY COASTAL TRAIL**

**Project Description:**

Skenes Creek is home to local community as well as being a popular beach holiday destination. This project is to construct a safe off road all weather shared all access trail between Skenes Creek, Apollo Bay and Marengo.

**To Date:**

- Long planned for, the project is a high priority action in the Otway Coast Committee's Coastal Management Plan.
- Funding has been received to develop full design and construction drawings and an accurate 'Opinion of Cost' and this is expected to be completed by June 2013.

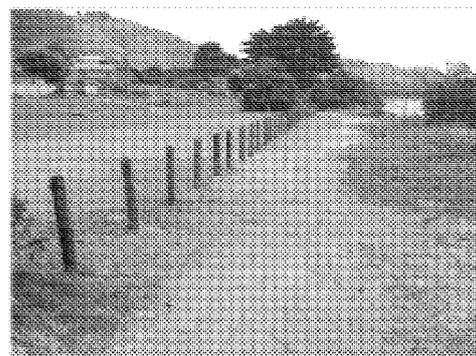
**Benefits:**

- Creation of a safe pedestrian/cycling route between the three townships of Skenes Creek, Apollo Bay and Marengo.
- Extension of the coastal trails network linking Skenes Creek to the Great Ocean Walk and the 12 Apostles.
- A new tourism product and activity.

**Action:**

A funding commitment to construct this 6 km trail.

**Cost:**  
\$1.5m



**APOLLO BAY TRAILS DEVELOPMENT**

**Project Description:**

Colac Otway Shire, in partnership with Parks Victoria and the Otway Ranges Walking Track Association, has recently completed the Apollo Bay Trails Feasibility Study.

The Study identified the need for a series of walking trails in and around Apollo Bay and recommended that two walks be constructed as a priority – the Highview Walk and the Wild Dog Walk.

**Benefits:**

- Regional tourism benefits by providing another attraction for visitors to Apollo Bay and in turn increasing length of stay.
- Health and social benefits by increasing participation in walking through infrastructure development.
- Promote the beautiful natural environment of the Apollo Bay hinterland and the Otway National Park.
- Compliment existing nature based tourism facilities such as the Great Ocean Walk.

**Action:**

A funding commitment is required to construct the trails.

**Cost:**

|               |           |
|---------------|-----------|
| Highview Walk | \$400,000 |
| Wild Dog Walk | \$300,000 |



## BARHAM RIVER RESTORATION

### **Project Description:**

The Barham River restoration project will enhance the health of the river system and provide a multi use pathway link between Apollo Bay and the Marengo Flora Reserve.

The project will include:

- Construction of over 3.5km of 3.5m wide concrete all abilities pathways;
- Installation of pathway furniture including picnic areas and viewing platforms;
- Installation of environment interpretive signage;
- Weed removal and the revegetation of the banks of the Barham River.

### **Benefits:**

- Enhanced community infrastructure that will promote exercise, passive recreation and social interaction;
- Enhanced visitor infrastructure to improve connectivity between key local tourism assets;
- Enhanced environmental values associated with the regionally significant Barham River.

### **Action:**

A funding commitment is required.

### **Cost:**

Total cost     \$500,000



**COLAC SECONDARY COLLEGE STAGE 3 – OPEN SPACE  
DEVELOPMENT**

**Project Description:**

A key component of Colac's Beechy Precinct is the development of the Colac Secondary College (CSC). The first two stages of the CSC have been completed and Stage 3 is currently under construction. Of significant importance to Council are the opportunities for open space provision within the school site to compliment facilities at the adjacent Central Reserve.

The Department of Education and Early Childhood Development (DEECD) has identified land for open space in the CSC Stage 3 Development. However, this area will not be developed to a standard that will provide for community sporting activities.

In conjunction with the CSC, Colac Otway Shire is planning to develop the open space provision to allow for formalised sporting activities including cricket, AFL and soccer. This includes:

- Land contouring to meet sport requirements;
- Drought tolerant playing surface;
- Installation of drainage and irrigation systems;
- Associated infrastructure such as a cricket wicket and portable goals.

**Benefits:**

The development of active playing surfaces at the CSC would achieve:

- An additional active sports field for the Colac and district community;
- A centralised base for soccer in Colac, specifically for the Colac Otway Rovers soccer club which currently play home matches in a rural location 20km out of Colac;
- An additional ground for cricket which is currently limited in terms of available playing facilities;
- An additional ground for the Colac Football Netball Club to allow all home matches to be played on the one day.
- An active sports field for CSC students;
- Meeting Colac's requirement for active open space, identified as lacking in Council's Public Open Space Strategy;

**Cost:**

Playing surface development – \$400,000

**Action:**

This project requires funding to:

- Undertake detailed design and specifications for the project.
- Undertake construction as defined in the final designs.

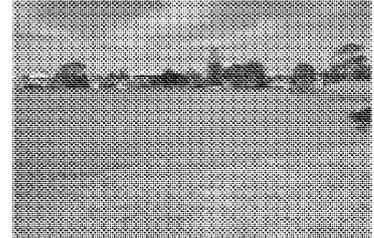


**Apollo Bay – P-12 College Sporting Oval Community Precinct**

**Project Description:**

The Apollo Bay P-12 College Oval caters for various regular community user groups including:

- Apollo Bay P-12 College Active After School Program
- Apollo Bay Football Club (under 12, under 16)
- Apollo Bay Little Athletics Club
- Apollo Bay Cricket Club (under 14, under 16)
- Various fitness coaches or "Boot Camp" groups
- Outdoor Pilates and Yoga
- Outdoor Soccer
- In to Cricket under 10
- Auskick under 10
- Dog Obedience
- Various community events.



Existing facilities such as the indoor recreation Centre and Outdoor pool are key community facilities, the redeveloped oval would enhance and compliment this, creating a education, recreation and community precinct within Apollo Bay.

The Oval Redevelopment includes:

- Improvements to the playing surface
- Better drainage.
- Water Sensitive Urban Design
- Increase to the size to better cater for Athletics
- External seating to improve spectator amenity and participation
- Cross-country track, link paths
- Landscaping.

**Benefits:**

- Improve the alliance of sporting clubs and the school;
- Improve facilities to cater for specific sporting club needs;
- Enhance opportunities for junior sport;
- Create a safer environment;
- Maximum facility use;
- Improved spectator facilities;
- Enhanced multi-use;
- Address the lack of public open space/parks.
- Reduction in herbicide use



**Cost:**

|                                                     |                  |
|-----------------------------------------------------|------------------|
| Improvement in the playing surface                  | \$70,000         |
| Water Sensitive Urban Design                        | \$80,000         |
| Increases in size to cater for 300m athletics track | \$40,000         |
| Landscaping                                         | \$10,000         |
| <b>Total</b>                                        | <b>\$200,000</b> |

**COLAC HIGH SCHOOL**

**Project Description:**

The former Colac High School opened as the Colac Agricultural High School in 1911 following a local petition to the State Government and the contribution of land for the school donated by the Colac community.

The site is an 8.4 hectare piece of land, on the western edge of the city of Colac, with 5.6 hectares of open space for sporting fields; a number of buildings formerly used as administration, library, assembly hall and classrooms. The Administration Building is Heritage listed.

The School closed in 2009 following the merging of Colac High School and Colac College to form Colac Secondary College on a new site. The State Government provided \$15,000 through DEECD and \$30,000 through Department of Planning and Community Development to match Council's \$15,000 budget allocation to support the development of a Master Plan for the former High School site.

The Master Plan entails a detailed examination of the former Colac High School site, its encumbrances and potential for future use. The main conclusion in the Master Plan is that the site lends itself to a mix of community uses.

**Benefits:**

Development of a community hub that could include history and heritage, education and training, community services, affordable housing, aged accommodation, a range of sporting and community club activities as well as enterprise options that would help sustain the development.

**Cost:**

Stage 1 Redevelopment

|   |                                              |            |
|---|----------------------------------------------|------------|
| ■ | Removal of buildings                         |            |
| ■ | Restoration of the site                      |            |
| ■ | Repair and renovation of remaining buildings | Total \$1m |



**MINOR PROJECTS LIST**

| <b>NAME</b>                    | <b>LOCATION</b>              | <b>BRIEF DESCRIPTION</b>                                                                                                                                                                         | <b>COST</b> | <b>GRANT REQUIRED</b> |
|--------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|
| Western Oval Redevelopment     | Colac                        | Implement master plan actions including upgraded playing surface, lighting, netball courts and social room extension.                                                                            | \$500,000   | \$500,000             |
| South Colac Recreation Reserve | Elliminyt                    | Undertake oval renovation including new drainage, irrigation system and drought tolerant grass.                                                                                                  | \$300,000   | \$300,000             |
| Tennis Facility Improvements   | Shire wide                   | To undertake tennis court improvement works as identified in the Colac Otway Tennis Facility Audit and Development Plan. Priorities include Cororoake, Swan Marsh and Barongarook tennis courts. | \$750,000   | \$750,000             |
| Lake Colac Master Plan         | Lake Colac                   | Strategic plan to guide redevelopment of the foreshore and Barongarook Creek corridor. Replaces the 2002 master Plan.                                                                            | \$50,000    | \$25,000              |
| Paradise Picnic Reserve        | Barham River Road Apollo Bay | Upgrade of visitor facilities at the barbeque, car park and toilet area, the pathway to the river and the River picnic area.                                                                     | \$100,000   | \$75,000              |
| Birregurra Main Street Upgrade | Birregurra                   | Development of the Birregurra Heritage Trail through the main street. Heritage themed landscaping, lighting, signage.                                                                            | \$500,000   | \$250,000             |
| The Tiger Rail Trail           | Birregurra / Forrest         | Undertake a Feasibility Study into the development of the Tiger Rail Trail from Birregurra to Forrest.                                                                                           | \$50,000    | \$50,000              |
| The Tiger Rail Trail           | Forrest                      | Extension of Tiger Trail to Barwon Downs. 4kms of shared all access trail.                                                                                                                       | \$150,000   | \$150,000             |

|                                                                 |                                     |                                                                                                                                                                                                                     |                          |           |
|-----------------------------------------------------------------|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------|
| Boat Ramp Upgrade                                               | Apollo Bay Harbour                  | Modification and extension of existing boat ramp incorporating a third ramp and fish cleaning infrastructure.                                                                                                       | \$198,000                | TBC       |
| Mothers Beach Car Park                                          | Apollo Bay Harbour                  | <ul style="list-style-type: none"> <li>■ Formalisation of car park</li> <li>■ Construction of pathway from Nelson Street to Car park</li> </ul>                                                                     | \$660,000                | TBC       |
| Shared Pathway Network throughout Apollo Bay                    | Apollo Bay                          | Development of a series of shared pathways, off-road networks throughout Apollo Bay. These pathways will capture opportunities to walk or cycle through differing terrains and viewpoints in and around Apollo Bay. | TBC                      | TBC       |
| Municipal Emergency Coordination Centre (MECC) Redundant Power. | COPACC Colac                        | Generator to provide backup power to the MECC facility at COPACC.                                                                                                                                                   | \$85,000                 | \$85,000  |
| Solar PV for Council Facilities                                 | Bluewater Fitness Centre and COPACC | 40kW system for Bluewater and 40kW system for Rae St/COPACC                                                                                                                                                         | \$150,000 (\$75,000 ea.) | \$150,000 |
| Apollo Bay Equestrian Centre                                    | Apollo Bay                          | Establishment of a new club base for the Apollo Bay Pony Club and the Apollo Bay and Otway Adult Riding Club at the former Marengo Landfill site, including development of necessary infrastructure.                | \$150,000                | \$150,000 |
| Birregurra Recreation Reserve Redevelopment                     | Birregurra                          | Upgrade facilities at the reserve including new social rooms and football/netball/official change rooms along with four reconstructed tennis/netball courts.                                                        | \$2m                     | \$2m      |

PROJECT LIST

| Dept / Unit | Project                                        | Description of Works                                                                                                                                                               | Total Project Cost (\$) | Amount from Council required | Grant Funds Required | Program                                        | Where is the funding from? | Implementation Timeline (Indicative) | Strategic Plan Link / State Policy Link                                              |
|-------------|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------|----------------------|------------------------------------------------|----------------------------|--------------------------------------|--------------------------------------------------------------------------------------|
| EDU         | Colac CDB Eastern Entrance Project             | Pedestrian bridge north side of road bridge; pocket park development on north eastern side of Murray and Queen St. Landscaping and beautification                                  | \$ 1,000,000.00         | \$ 1,000,000.00              | \$ 1,000,000.00      | LGIP / RDAF                                    | State                      | 2012/13                              | Recognised as a priority of G21 and GSC.                                             |
| RAC         | Central Reserve Grandstand Redevelopment       | Redevelopment of grandstand facilities                                                                                                                                             | \$ 3,600,000.00         | \$ 3,600,000.00              | \$ 3,600,000.00      | RDAF or election commitment                    | Federal                    | 2013/2014                            | G21 Sport & Recreation Pillar project/VCFE endorsed project                          |
| RAC         | Central Reserve Master Plan Implementation     | Implement recommendations of the Master Plan including competition lighting, netball court upgrades, landscaping etc.                                                              | \$ 1,000,000.00         | \$ 1,000,000.00              | \$ 1,000,000.00      | RDAF or election commitment                    | Federal                    | 2013/2014                            | G21 Priority Project/VCFE endorsed project; Master Plan developed                    |
| I & S       | Boating Facilities Apollo Bay Harbour Stage 1  | Construction and sealing of car park and landscaping                                                                                                                               | \$ 950,000.00           | \$ 237,500.00                | \$ 712,500.00        | Boating Facilities DoT                         | State                      | 2012/13 and 2013/14                  | Apollo Bay Harbour Development                                                       |
| RAC         | Activating Eliminyt Open Space                 | Develop a number of small open space sites in Eliminyt                                                                                                                             | \$ 120,000.00           | \$ 120,000.00                | \$ 120,000.00        | Community Works Program / Putting Locals First | State                      | 2012/2013                            | Open Space Strategy                                                                  |
| EDU         | Apollo Bay Harbour Redevelopment               | Stage 1 public infrastructure: New sea wall and promenade, new harbour management facilities, realignment of harbour road entrance, walking trails and new sailing club facilities | \$ 10,300,000.00        |                              | \$ 10,300,000.00     | RDAF/RGF                                       |                            |                                      | Listed in G21 and GSC regional priorities.                                           |
| RAC         | BSW Regional Trails Master Plan Implementation | Implement local recommendations from the plan eg: Forrest MTB Hub, Old Beechey Rail Trail, Great Ocean Walk                                                                        | \$ -                    |                              |                      | RDAF / RFGF                                    |                            |                                      | G21 Priority Project                                                                 |
| RAC         | Swan Marsh and Cororooke Tennis Court Upgrades | Upgrade Swan Marsh and Cororooke tennis courts to match election commitment.                                                                                                       | \$ 300,000.00           | \$ 240,000.00                | \$ 240,000.00        | Election commitment - \$60,000                 | State                      | 2012/2013                            | Tennis Audit and Development Plan                                                    |
| EDU         | Colac CBD & City Entrances Redevelopment       | Stage 1 construction streetscape beautification.                                                                                                                                   | \$ 4,000,000.00         |                              | \$ 3,500,000.00      | RDAF/RGF                                       |                            |                                      | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |
| I & S       | Colac CBD & City Entrances Stage 3 Planning    | Detailed engineering and landscape design work                                                                                                                                     | \$ 150,000.00           |                              | \$ 100,000.00        | RGF                                            |                            |                                      | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |
| RAC         | Neighbourhood Renewal Open Space Master Plans  | Finalise the implementation of the master plans that were developed some years ago.                                                                                                | \$ 50,000.00            | \$ 50,000.00                 | \$ 50,000.00         | Community Works Program / Putting Locals First | State                      |                                      | Open Space Strategy                                                                  |
| RAC         | Combined lighting project                      | Improve training lights at all recreation reserves                                                                                                                                 | \$ 1,000,000.00         | \$ 700,000.00                | \$ 700,000.00        | CFNP - up to \$100,000 Club contributions      |                            | 2013/2014                            | CFNP Priority Projects Plan                                                          |
| RAC         | South Colac Velodrome Upgrade                  | Resurface velodrome at Eliminyt Recreation Reserve                                                                                                                                 | \$ 60,000.00            | \$ 45,000.00                 |                      | Club contribution - \$15,000                   |                            |                                      | South Colac Rec Res Master Plan                                                      |
| I & S       | Apollo Bay Township drainage improvements      | Construct drainage within the Apollo Bay township in line with the Apollo Bay Drainage Study.                                                                                      | \$ 500,000.00           |                              |                      |                                                |                            |                                      |                                                                                      |

|       |                                                                                          |                                                                                                                                                                                                                                              |                 |                 |                 |                                                   |                      |           |                                                                                                                          |
|-------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|---------------------------------------------------|----------------------|-----------|--------------------------------------------------------------------------------------------------------------------------|
| RAC   | Apollo Bay Trails                                                                        | Construct walks as per Apollo Bay Trails Feasibility Study                                                                                                                                                                                   | \$ 800,000.00   | \$ 800,000.00   | \$ 800,000.00   | Regional Growth Fund?                             | State                | 2012/2013 | Apollo Bay Trails Study                                                                                                  |
| RAC   | Birregurra Recreation Reserve Master Plan Implementation                                 | Includes new social facilities, changerooms, courts etc.                                                                                                                                                                                     | \$ -            |                 |                 | Country Football Netball Program?                 |                      |           |                                                                                                                          |
| EDU   | Birregurra Roadknighl Street Upgrade                                                     | Development of a 2.5m wide exposed aggregate finish multi use trail from the railway station to the main street.                                                                                                                             | \$ 275,000.00   | \$ 275,000.00   | \$ 250,000.00   | RGF                                               | State                |           | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities.                                     |
| RAC   | Botanic Gardens Playground Master Plan Implementation                                    | Complete implementation of the original master plan                                                                                                                                                                                          | \$ 150,000.00   | \$ 150,000.00   | \$ 150,000.00   |                                                   |                      |           | Botanic Gardens Playground Master Plan                                                                                   |
| RAC   | Other tennis court upgrades                                                              | Upgrade tennis facilities as per Tennis Strategy                                                                                                                                                                                             | \$ 1,000,000.00 | \$ 1,000,000.00 | \$ 1,000,000.00 |                                                   |                      | 2012/2013 | Tennis Audit and Development Plan                                                                                        |
| RAC   | South Colac Recreation Reserve Lighting                                                  | Improve ground and court lighting to meet Australian Standards                                                                                                                                                                               | \$ 150,000.00   | \$ 150,000.00   | \$ 150,000.00   | Possible CFNP and club contribution               | State                |           | Recreation Reserve Master Plans                                                                                          |
| I & S | Apollo Bay Transfer Station - Resale shed and access road to the surrounding development | Construction of resale shed and access road.                                                                                                                                                                                                 | \$ 431,250.00   |                 |                 |                                                   |                      |           | Waste Minimisation Strategy; towards zero waste; BRWMG Plan.                                                             |
| I & S | Timber Roads Upgrade Programme                                                           | Improvements to strategic timber roads across the Otways. Roads include Old Beach Forest Road, Pipeline Road, Roadknighl Road, Roadknighl Creek Road, Amiels Track, Wait-a-while Road, McDonalds Road, Campigli Road, Kawarren East Road etc | \$ 2,400,000.00 |                 |                 | Better Roads Program                              | State                |           | Timber Industry/Roads Evaluation Study (TRES)                                                                            |
| RAC   | Avlie Recreation Reserve Cricket practice nets upgrade                                   | Construct new cricket training facilities                                                                                                                                                                                                    | \$ 30,000.00    | \$ 30,000.00    | \$ 30,000.00    | Club, Cricket Victoria, Council Community Grants. |                      |           | Recreation Reserve Master Plans                                                                                          |
| EDU   | Birregurra Main Street Upgrade                                                           | Development of the Birregurra Heritage Trail through the main street. Heritage themed landscaping, lighting, signage.                                                                                                                        | \$ 500,000.00   | \$ 500,000.00   | \$ 250,000.00   | RGF                                               | State                |           | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities.                                     |
| I & S | Boating Coastal Action Plan (BCAP) - Boating Facility - Apollo Bay (Excluding Stage 1)   | Boating facilities at Apollo Bay have been classified as a Regional Facility. In the BCAP document and accordingly eligible to be upgraded to regional standards. Total Project cost is estimated at \$3.5mll.                               | \$ 2,600,000.00 |                 |                 | RDV, MSV, DSE etc                                 | Both State & Federal |           | Boating Coastal Action Plan, Apollo Bay Harbour Master Plan. Identified in the Apollo Bay Harbour Capital Works Program. |
| I & S | Building Renewal Programme - Colac Central Reserve                                       |                                                                                                                                                                                                                                              | \$ 16,900.00    |                 |                 |                                                   |                      |           |                                                                                                                          |
| I & S | Building Renewal Programme - Irrewillipe Recreation Reserve Changerooms                  |                                                                                                                                                                                                                                              | \$ 76,075.00    |                 |                 |                                                   |                      |           |                                                                                                                          |

|       |                                                                                  |                                                                                                                                                                             |                  |               |                 |                                               |       |                                                |                                                                                      |
|-------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|-----------------|-----------------------------------------------|-------|------------------------------------------------|--------------------------------------------------------------------------------------|
| EDU   | Forrest Main Street Upgrade                                                      | Pathways to link between School, Hall, residential and business and linking to Forrest Tiger Trail and Mountain Bike Trails. Heritage themed landscaping, lighting signage. | \$ 500,000.00    | \$ 500,000.00 | \$ 250,000.00   | RGF                                           | State |                                                | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |
| RAC   | Open Space Strategy implementation - park upgrades                               | Implement the recommendations from the Open Space Strategy                                                                                                                  | \$ -             |               |                 | SRV CFFP Minors<br>RGF - Putting Locals First |       | 2012 Onwards                                   | Open Space Strategy                                                                  |
| I & S | Queen Street Footpath                                                            | Construction of shared footpath between Pound Road and Harris Road. Need to include drainage improvements.                                                                  | \$ 930,000.00    |               |                 |                                               |       |                                                |                                                                                      |
| EDU   | Trade Training Centre                                                            | Fit out and equipment                                                                                                                                                       | \$ 100,000.00    |               | \$ 100,000.00   |                                               | State | 2012/13                                        | ED Action Agenda                                                                     |
| RAC   | Western Oval - ground surface improvements                                       | Renovate ground including drainage, irrigation and drought tolerant surface                                                                                                 | \$ 250,000.00    | \$ 250,000.00 | \$ 250,000.00   | Possible CFFP and club contribution           | State | Country Football Netball Priority Project Plan | Footcraon Reserve Master Plans                                                       |
| RAC   | Barongarook Creek Pathway                                                        | Shared use path from lake to Wilson St                                                                                                                                      | \$ -             |               |                 | Putting Locals First?                         |       |                                                | Open Space Strategy                                                                  |
| I & S | Building Renewal Programme - Chapelle Yale Public Hall                           |                                                                                                                                                                             | \$ 5,000.00      |               |                 |                                               |       |                                                |                                                                                      |
| I & S | Cressy Shelford Road fire access track.                                          | Construct a permanent fire access track along Cressy Shelford Road as identified in the Cressy Shelford Road Management Plan.                                               | \$ 350,000.00    |               |                 | CFA (Fire Access Tracks)                      | State |                                                | Cressy Shelford Road Management Plan                                                 |
| I & S | Feasibility Study for parking/precinct development at former Home Hardware Site. | Develop study and development concept associated with the former Home Hardware site.                                                                                        | \$ 150,000.00    |               |                 |                                               | State |                                                |                                                                                      |
| EDU   | Former Coliac High School                                                        | Master Plan and implementation strategy.                                                                                                                                    | \$ 100,000.00    |               | \$ 75,000.00    | RGF                                           |       |                                                | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |
| Count | Home Hardware site - redevelopment and road closure                              | Undertake works as determined by the precinct plan incorporating the former home hardware site.                                                                             | \$ 2,000,000.00  |               |                 |                                               |       |                                                |                                                                                      |
| Count | Improved rail Services                                                           | Construction of Passing Bay at Wheerite.                                                                                                                                    | \$ 18,000,000.00 |               | \$18m           |                                               |       |                                                |                                                                                      |
| Count | Land purchase for Coliac Park n Ride.                                            | Land purchase for Coliac Park n Ride.                                                                                                                                       | \$ 2,000,000.00  |               | \$ 2,000,000.00 |                                               |       |                                                |                                                                                      |
| RAC   | Old Beechy Rail Trail - ongoing improvements                                     | Continued improvements to the Old Beechy Rail Trail                                                                                                                         | \$ -             |               |                 |                                               |       |                                                | OBRT Strategic Plan                                                                  |
| Count | Princes Highway West Upgrades                                                    | Coliac to SA Border including pavement surface widening and construction of overtaking lanes.                                                                               | \$ 35,000,000.00 |               | \$35m           |                                               |       |                                                | Listed in G21 and GSC regional priorities.                                           |
| I & S | Wilson Street Footpath Bridge                                                    | Construction of pedestrian bridge at Barongarook Creek along Wilson Street.                                                                                                 | \$ 200,000.00    |               |                 |                                               |       |                                                |                                                                                      |

|       |                                                                   |                                                                                                                                                               |                 |               |               |                                    |                      |                                                                                      |
|-------|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|---------------|------------------------------------|----------------------|--------------------------------------------------------------------------------------|
| RAC   | Transfer former Marengo Landfill site Equestrian use              | Relocate Pony Club and Adult Riding Club to former Marengo Landfill site                                                                                      | \$ 50,000.00    | \$ 50,000.00  | \$ 50,000.00  |                                    |                      | Open Space Strategy                                                                  |
| RAC   | Apollo Bay oval drainage                                          | Improve Oval drainage                                                                                                                                         | \$ 100,000.00   | \$ 100,000.00 | \$ 100,000.00 | Possible Club contribution         |                      | County Football Netball Priority Project Plan                                        |
| ECS   | Barham River Restoration                                          | Pathway construction; pathway furniture; interpretive signage; weed removal; revegetation.                                                                    | \$ 500,000.00   |               | \$ 400,000.00 | RGF                                |                      | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |
| RAC   | Eastern Reserve Oval upgrade                                      | Renovate ground including automated irrigation system and some levelling.                                                                                     | \$ 150,000.00   | \$ 250,000.00 | \$ 150,000.00 |                                    |                      | Recreation Reserve Master Plans                                                      |
| RAC   | Gaillard Recreation Reserve – ground surface improvements         | Improve ground surface                                                                                                                                        | \$ 100,000.00   | \$ 100,000.00 |               |                                    |                      | County Football Netball Priority Project Plan                                        |
| RAC   | South Colac Recreation Reserve – ground renovation                | Renovate ground including drainage, irrigation and drought tolerant surface                                                                                   | \$ 250,000.00   | \$ 250,000.00 |               |                                    |                      | County Football Netball Priority Project Plan                                        |
| I & S | Stormwater harvesting and reuse - Elliminyt                       | Undertake works to divert existing drainage within the Elliminyt area to Joiner Park for reuse opportunities at South Colac Recreation Reserve and Golf Club. | \$ 500,000.00   |               |               |                                    | State                |                                                                                      |
| RAC   | Pirron Yallock Clubrooms                                          | Demolition of existing and construction of new clubrooms                                                                                                      | \$ 500,000.00   | \$ 500,000.00 | \$ 500,000.00 | SNV CFFP Minors                    | State                | Recreation Reserve Master Plans                                                      |
| RAC   | Beach Forest Recreation Reserve Reconstruct cricket practice nets | Reconstruct cricket practice nets                                                                                                                             | \$ 20,000.00    | \$ 20,000.00  | \$ 20,000.00  | Possible club contribution         |                      | Recreation Reserve Master Plans                                                      |
| I & S | Colac Aerodrome Improvements                                      | Runway upgrade and construction of a second runway. Main runway requires extension.                                                                           | \$ 2,000,000.00 |               |               | RDV                                | Both State & Federal | Aerodrome Feasibility Study                                                          |
| I & S | Forest Street Bridge widening                                     | Existing bridge (near Bullaj) to be widening. It is currently too narrow to accommodate heavy vehicle traffic.                                                | \$ 850,000.00   |               |               | Country Roads & Bridges, VicRoads  | State                |                                                                                      |
| RAC   | Western Oval Social Rooms Extension                               | Extend social rooms to better cater for young families                                                                                                        | \$ 150,000.00   | \$ 150,000.00 | \$ 150,000.00 | Possible CFP and club contribution | State                | County Football Netball Priority Project Plan                                        |
| RAC   | Western Oval Lighting                                             | Improve ground and court lighting to meet Australian Standards                                                                                                | \$ 200,000.00   | \$ 150,000.00 | \$ 200,000.00 | Possible CFP and club contribution | State                |                                                                                      |
| RAC   | Irrewara Recreation Reserve Lighting                              | Improve ground and court lighting to meet Australian Standards                                                                                                | \$ 150,000.00   | \$ 150,000.00 | \$ 150,000.00 | Possible CFP and club contribution | State                |                                                                                      |
| RAC   | Alvie Recreation Reserve Lighting                                 | Improve ground and court lighting to meet Australian Standards                                                                                                | \$ 150,000.00   | \$ 150,000.00 | \$ 150,000.00 | Possible CFP and club contribution | State                |                                                                                      |
| RAC   | Gaillard Recreation Reserve Lighting                              | Improve ground and court lighting to meet Australian Standards                                                                                                | \$ 150,000.00   | \$ 150,000.00 | \$ 150,000.00 | Possible CFP and club contribution | State                |                                                                                      |

|       |                                                                     |                                                                                                                                                                                                                                                                                                   |                 |                 |                 |                                     |       |                                                                                      |  |
|-------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-------------------------------------|-------|--------------------------------------------------------------------------------------|--|
| RAC   | Apollo Bay Recreation Reserve Lighting                              | Improve ground lighting to meet Australian Standards                                                                                                                                                                                                                                              | \$ 150,000.00   | \$ 150,000.00   | \$ 150,000.00   | Possible CFNP and club contribution | State |                                                                                      |  |
| RAC   | Irewillipe Recreation Reserve Lighting                              | Improve ground lighting to meet Australian Standards                                                                                                                                                                                                                                              | \$ 120,000.00   | \$ 120,000.00   | \$ 120,000.00   | Possible CFNP and club contribution | State |                                                                                      |  |
| RAC   | Forest Recreation Reserve Lighting                                  | Improve ground and court lighting to meet Australian Standards                                                                                                                                                                                                                                    | \$ 150,000.00   | \$ 150,000.00   | \$ 150,000.00   | Possible CFNP and club contribution | State |                                                                                      |  |
| RAC   | Avie Recreation Reserve Children's play area / BBQ shelter          | Install playground, shelter and picnic facilities                                                                                                                                                                                                                                                 | \$ 80,000.00    | \$ 80,000.00    | \$ 80,000.00    | Putting Locals First                | State | Recreation Reserve Master Plans                                                      |  |
| EDU   | Apollo Bay to Skenes Creek Coastal Trail                            | Development of a shared off-road pathway for pedestrians and cyclists providing a safe link between Apollo Bay and Skenes Creek.                                                                                                                                                                  | \$ 2,000,000.00 | \$ 2,000,000.00 | \$ 2,000,000.00 | RGF                                 | State | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |  |
| EDU   | Apollo Bay to Skenes Creek Coastal Trail                            | Development of a shared off-road pathway for pedestrians and cyclists providing a safe link between Apollo Bay and Skenes Creek.                                                                                                                                                                  | \$ 2,000,000.00 | \$ 2,000,000.00 | \$ 2,000,000.00 | RGF                                 | State | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |  |
| EDU   | Barongrook Creek Pathway Stage 1                                    | This project will involve the construction of a 2.5m wide exposed aggregate concrete shared pathway from the Lorns Park at Murray St to the entrance of the Lake Colac Caravan Park. The pathway will follow same path as the current asphalt pathway, which does not meet any current standards. | \$ 171,600.00   | \$ 171,600.00   | \$ 171,600.00   | RGF                                 | State |                                                                                      |  |
| I & S | Birregurra township streetscape                                     | Improvements within Birregurra in line with the master plan being developed.                                                                                                                                                                                                                      | \$ 400,000.00   |                 |                 | RDV                                 | State |                                                                                      |  |
| RAC   | Forest Recreation Reserve - upgrade to canteen, umpires change etc. | Improvements to canteen, umpires amenities etc.                                                                                                                                                                                                                                                   | \$ -            |                 |                 | CFNP - up to \$60,000               | State | County Football Netball Priority Project Plan                                        |  |
| I & S | Forest township Streetscape                                         | Improvement of the main street of Forest (including the service roads) in line with the township master plan.                                                                                                                                                                                     | \$ 500,000.00   |                 |                 | RDV                                 | State |                                                                                      |  |
| EDU   | Lake Colac and Barongrook Creek Redevelopment                       | Pathway construction; pathway furniture; interpretive signage; weed removal; revegetation.                                                                                                                                                                                                        | \$ 500,000.00   | \$ 500,000.00   | \$ 400,000.00   | RGF - Putting Locals First Program  | State | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |  |
| I & S | Murray Street Pedestrian Bridge                                     | Construction of pedestrian bridge at Barongrook Creek along Murray Street, both sides of the existing road bridge.                                                                                                                                                                                | \$ 350,000.00   |                 |                 | ViaRoads                            | State |                                                                                      |  |
| EDU   | Paradise Picnic Reserve                                             | Upgrade of visitor facilities at the barbecue, car park and toilet area, the pathway to the river and the River picnic area.                                                                                                                                                                      | \$ 100,000.00   |                 | \$ 75,000.00    | RGF                                 |       | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |  |
| I & S | Salvards water saving upgrades                                      | Infrastructure Pumps and pipes pumping water from dams to reduce water consumption by 15% by 2015.                                                                                                                                                                                                | \$ 150,000.00   |                 |                 |                                     |       | Water MAP                                                                            |  |

|       |                                                                      |                                                                                                                         |                 |               |                 |                                                                                                                |       |                                                                                      |
|-------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|-----------------|----------------------------------------------------------------------------------------------------------------|-------|--------------------------------------------------------------------------------------|
| I & S | Barham River Road Tourist Access                                     | Road pavement widening, sealing of final 2kms, drainage solutions to prevent earth slippage.                            | \$ 1,000,000.00 |               | \$ 600,000.00   | RGF                                                                                                            |       | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |
| I & S | Beaach township drainage                                             | Construct town drainage                                                                                                 | \$ 500,000.00   |               |                 |                                                                                                                |       |                                                                                      |
| I & S | Cape Otway Road improvements                                         | Reconstruct and raise sections of Cape Otway Road. Total distance of two sections remaining to be reconstructed is 4km. | \$ 1,500,000.00 |               |                 |                                                                                                                |       |                                                                                      |
| I & S | Cressy township drainage                                             | Construct town drainage                                                                                                 | \$ 650,000.00   |               |                 |                                                                                                                |       |                                                                                      |
| EDU   | Forest Tiger Trail Stage 2                                           | Extension of Tiger Trail to Barwon Downs, 4kms of shared all access trail.                                              | \$ 150,000.00   | \$ 150,000.00 | \$ 150,000.00   | RGF                                                                                                            | State | Can link to G21 and GSC Regional Plans however not listed in G21 and GSC priorities. |
| RAC   | Irrewarra Recreation Reserve – second netball court                  | Construct second netball court for training and future competition                                                      | \$ 80,000.00    | \$ 80,000.00  | \$ 80,000.00    | Possible Club contribution                                                                                     |       | County Football Netball Priority Project Plan                                        |
| RAC   | Irrewillipie Recreation Reserve improvements                         | Includes changerooms redevelopment, toilet upgrade, sewerage, water tanks                                               | \$ 1,000,000.00 | \$ 400,000.00 | \$ 1,000,000.00 | Possible Club contribution                                                                                     |       | Recreation Reserve Master Plans                                                      |
| I & S | Memorial Square lighting improvement                                 | Consider lighting improvements, at the square as determined by the CBD Upgrade programme.                               | \$ 60,000.00    |               |                 |                                                                                                                |       |                                                                                      |
| RAC   | Pirron Yallock Recreation Reserve Construct additional practice nets | Construct new cricket training facilities                                                                               | \$ 20,000.00    | \$ 20,000.00  | \$ 20,000.00    | Possible club contribution                                                                                     |       | Recreation Reserve Master Plans                                                      |
| RAC   | Pirron Yallock Recreation Reserve Resurface oval                     |                                                                                                                         | \$ 50,000.00    | \$ 50,000.00  | \$ 50,000.00    | Possible club contribution                                                                                     |       | Recreation Reserve Master Plans                                                      |
| RAC   | South Colac Recreation Reserve Extend visitor changerooms            | Extend building to allow bigger changerooms                                                                             | \$ 100,000.00   | \$ 100,000.00 | \$ 100,000.00   | Possible club contribution                                                                                     |       | Recreation Reserve Master Plans                                                      |
| RAC   | Warrior Recreation Reserve Install playground                        | Install playground                                                                                                      | \$ 30,000.00    | \$ 30,000.00  | \$ 30,000.00    | Possible CoM contribution                                                                                      |       | Recreation Reserve Master Plans                                                      |
| RAC   | Western Oval Roadway upgrades                                        |                                                                                                                         | \$ 30,000.00    | \$ 30,000.00  | \$ 30,000.00    |                                                                                                                |       | Recreation Reserve Master Plans                                                      |
| EDU   | Dinosaur Interpretive Centre                                         | Feasibility Study                                                                                                       | \$ 30,000.00    |               | \$ 20,000.00    | EDU will contribute \$5,000. Proponents need to provide \$5,000 to equal \$10,000 of matching funds for DRPCD. | State | ED Action Agenda                                                                     |
| RAC   | Avie Recreation Reserve Improvements                                 | Includes oval releveling and lighting                                                                                   | \$ 400,000.00   | \$ 400,000.00 | \$ 400,000.00   |                                                                                                                |       | Recreation Reserve Master Plans                                                      |
| RAC   | Apollon Bay Recreation Reserve Oval fence replacement                |                                                                                                                         | \$ 20,000.00    | \$ 20,000.00  | \$ 20,000.00    |                                                                                                                |       | Recreation Reserve Master Plans                                                      |

|       |                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               |              |              |                                               |       |                                                  |
|-------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|--------------|-----------------------------------------------|-------|--------------------------------------------------|
| PAC   | Beaie Recreation Reserve<br>Minor clubhouse<br>improvements                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 20,000.00  | \$ 20,000.00 | \$ 20,000.00 | Possible CoM contribution                     |       | Recreation Reserve Master<br>Plans               |
| I & S | Construction and Sealing of<br>main access road and the<br>front carpark, Colac<br>Aerodrome | Construct and Seal approx. 360m of main<br>access road and 650 square metres of the<br>front car park                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 65,800.00  |              |              |                                               |       |                                                  |
| PAC   | Forrest Recreation Reserve<br>Extend canteen to connect to<br>social rooms                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ -          |              |              | CFNP - up to \$60,000                         | State |                                                  |
| EDU   | Great Ocean Road Visitor<br>Information Centre (GORVIC)<br>Office Extension                  | This project will involve an external addition to<br>the current building within the current leased<br>space to extend the back office area of<br>GORVIC to include the unused south east<br>corner, and create an office area that will be<br>used by Oringay's Tourism.                                                                                                                                                                                                                                                                                       | \$ 49,500.00  |              |              |                                               |       |                                                  |
| PAC   | Pirron Yallock Recreation<br>Reserve install BBQ shelter<br>and seating                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 40,000.00  | \$ 40,000.00 | \$ 40,000.00 | Possible CoM contribution                     |       | Recreation Reserve Master<br>Plans               |
| PAC   | Actors' Lobby Amenities                                                                      | Remodelling of the existing toilets. There is<br>currently one self-contained disabled toilet<br>and shower, it's proposed that this will remain<br>the same. There are currently two men's<br>toilets, two men's urinals and two women's<br>toilets. The proposal is for there to be four<br>women's toilets serviced by three hand-<br>basins, plus two urinals and two men's toilets<br>serviced by two hand basins. It is also<br>proposed that the fire hose reel and cabinet<br>be relocated from the lobby to the hallway<br>outside the dressing rooms. | \$ 70,000.00  | \$ 70,000.00 | \$ 70,000.00 |                                               |       |                                                  |
| PAC   | Apollo Bay netball shelter                                                                   | Construct new shelter at netball courts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 10,000.00  | \$ 10,000.00 | \$ 10,000.00 | Possible Club contribution                    |       | County Football Netball<br>Priority Project Plan |
| I & S | Deans Creek Cleaning                                                                         | Clean out Deans Creek from Railway Line to<br>Lake Colac.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 150,000.00 |              |              | Corangamite Catchment<br>Management Authority | State |                                                  |
| PAC   | Western Oval Shelters                                                                        | Construct new shelter for spectators                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 50,000.00  |              | \$ 50,000.00 | Possible Club contribution                    |       | County Football Netball<br>Priority Project Plan |

|       |                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |               |              |              |                                     |       |  |  |                                                                        |  |
|-------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|--------------|-------------------------------------|-------|--|--|------------------------------------------------------------------------|--|
| EDU   | Coltac RV Dump Point construction                                        | Construct an RV Dump Point for RV's and motorhomes to dispose of their effluent into an appropriate dump point. This will have a specially designed Dump Point unit installed and connected at the Coltac Driver Reviver site.<br>To offer an appropriate site for RV's and motorhomes to dispose of their effluent. This has come as a result of a high number of enquiries into the Coltac Visitor Information Centre from visitors to the area.<br>Installation of a specially designed and Campervan Motorhome Club of Australia which is connected to the sewer line on site and laying of gravel to make the surface appropriate for the RV's and motorhomes. This project will give visitors to the area that are in an RV or motorhome a place to stop off. Visitors will be more likely to stay longer in Coltac if there is a dump point rather than continue on and drive through the town. This project will benefit local businesses in Coltac as we will be seen as RV Friendly. | \$ 11,000.00  |              |              |                                     |       |  |  |                                                                        |  |
| RAC   | Forest Recreation Reserve<br>Install electric BBQ and seating at shelter |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 40,000.00  | \$ 40,000.00 | \$ 40,000.00 | Possible CoM Contribution           |       |  |  | Recreation Reserve Master Plan                                         |  |
| RAC   | Irrewarra Recreation Reserve<br>- changeroom upgrade                     | Minor improvements to football changerooms                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 20,000.00  | \$ 20,000.00 | \$ 20,000.00 | Possible Club contribution          |       |  |  | County Football Netball Priority Project Plan                          |  |
| RAC   | Beech Forest Recreation Reserve<br>Installation of hot water service     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ -          |              |              |                                     |       |  |  | Recreation Reserve Master Plans                                        |  |
| I & S | Coastal Township drainage improvements.                                  | Construct drainage networks along roads within Wye River, Kennet River, Separation Creek.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ -          |              |              |                                     |       |  |  |                                                                        |  |
| I & S | Coltac CBD Improvements                                                  | Undertake works identified in the CBD Update project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ -          |              |              |                                     |       |  |  |                                                                        |  |
| RAC   | Playspace Strategy implementation                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ -          |              |              | SRV CFFP Minors                     |       |  |  |                                                                        |  |
| RAC   | Warlion Recreation Reserve<br>veranda                                    | Construct veranda on north side of building and include BBQ and seating                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ -          |              |              | Possible CFFP and club contribution |       |  |  | County Football Netball Priority Project Plan/Western Oval Master Plan |  |
| RAC   | Western Oval Netball Court Redevelopment                                 | Develop an additional netball court at Western Oval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 80,000.00  |              | \$ 80,000.00 |                                     | State |  |  |                                                                        |  |
| RAC   | Wynuna Estate Playground                                                 | Install playground in new open space in the Wynuna Estate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 100,000.00 | \$ 40,000.00 | \$ 40,000.00 | SRV CFFP Minors                     | State |  |  | Open Space Strategy                                                    |  |

| Comments                                                                                                                                                                                                  | Priority Ranking                            |       | Risk           |       | Impact | Score | 25% Project Readiness                               | Priority Ranking |    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------|----------------|-------|--------|-------|-----------------------------------------------------|------------------|----|
|                                                                                                                                                                                                           | Strategic Fit                               | Score | Likelihood     | Score |        |       |                                                     |                  |    |
| One of the few CBD projects that is costed and controllable for a small project.                                                                                                                          | Council Plan Priority                       | 5     | Likely         | 4     | Medium | 8     | Project Planning over 50% complete                  | 4                | 88 |
| Unlikely to receive significant Government program funding and would rely on an election commitment. Concept plans, working drawings and estimates have been developed.                                   | Adopted Corporate Strategy                  | 4     | Likely         | 4     | Medium | 8     | Project Planning over 50% complete                  | 4                | 84 |
| Unlikely to receive significant Government program funding and would rely on an election commitment. Costings for each element have been sourced. Detailed design to be undertaken once funding achieved. | Adopted Corporate Strategy                  | 4     | Likely         | 4     | Medium | 8     | Project Planning over 50% complete                  | 4                | 84 |
| Considered a high priority in State Government's BCAP document recently released by the Minister. Classified as a Regional Facility and eligible for such funds.                                          | Adopted Corporate Strategy                  | 4     | Likely         | 4     | Medium | 8     | Project Planning over 50% complete                  | 4                | 80 |
| Application submitted to Community Works Program, waiting on notification.                                                                                                                                | Adopted Corporate Strategy                  | 4     | Likely         | 4     | Medium | 8     | Project Planning complete - ready to commence works | 5                | 80 |
| No application possible until Planning Scheme Amendment completed.                                                                                                                                        | Council Plan Priority                       | 5     | Likely         | 4     | Major  | 9     | Project scope not defined                           | 1                | 80 |
| Project not fully developed. No costings. Priority to develop Strategic Plan for Forest MTR Hub (\$1,00,000).                                                                                             | Adopted Corporate Strategy                  | 4     | Likely         | 4     | Medium | 8     | Initial Project Planning commenced                  | 3                | 80 |
| Both facilities need reconstructions rather than resalls. Election commitment capped at \$30k for each facility.                                                                                          | Adopted Corporate Strategy                  | 4     | Almost Certain | 5     | Minor  | 8     | Project Planning over 50% complete                  | 4                | 78 |
| Cannot apply until strategic work completed.                                                                                                                                                              | Adopted Corporate Strategy                  | 4     | Likely         | 4     | Major  | 9     | Project scope not defined                           | 1                | 78 |
| Apply under RGF Strategic Initiatives                                                                                                                                                                     | Adopted Corporate Strategy                  | 4     | Likely         | 4     | Major  | 9     | Project Planning not commenced but scope defined    | 2                | 78 |
| Master plans developed a number of years ago, not fully implemented. Only minor works required, could achieve a lot with little money.                                                                    | Adopted Corporate Strategy                  | 4     | Likely         | 4     | Minor  | 7     | Project Planning over 50% complete                  | 4                | 76 |
| All cities have identified groundcourt lighting upgrades as a high priority. No ground lighting currently meets Australian Standards. Initial cost estimates have been sourced.                           | Identified by community, no formal strategy | 2     | Likely         | 4     | Medium | 8     | Project Planning over 50% complete                  | 4                | 76 |
| Application submitted to SRV's CFFP Minors which was unsuccessful. Unlikely to receive funding through normal programs.                                                                                   | Identified by community, no formal strategy | 2     | Almost Certain | 5     | Medium | 9     | Project Planning over 50% complete                  | 4                | 72 |
|                                                                                                                                                                                                           | Identified by community, no formal strategy | 2     | Likely         | 4     | Major  | 9     | Initial Project Planning commenced                  | 3                | 72 |

|                                                                                                                                                                                                                                                                                                                                                                                                                   |                                             |   |                                          |   |          |   |        |   |                                                     |   |    |
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| Supported by AB Trails Feasibility Study                                                                                                                                                                                                                                                                                                                                                                          | Adopted Corporate Strategy                  | 4 | Regional Community Benefit               | 5 | Possible | 3 | Medium | 5 | Project Planning over 50% complete                  | 4 | 72 |
| Master plan about to be finalised. Facilities require significant work.                                                                                                                                                                                                                                                                                                                                           | Adopted Corporate Strategy                  | 4 | Benefit Multiple Community Organisations | 4 | Likely   | 4 | Minor  | 7 | Initial Project Planning commenced                  | 3 | 72 |
| Apply under RGF Local Initiatives Putting Local People First Program.                                                                                                                                                                                                                                                                                                                                             | Council Plan Priority                       | 5 | Regional Community Benefit               | 5 | Possible | 3 | Medium | 5 | Initial Project Planning commenced                  | 3 | 72 |
| A number of items from the playground masterplan yet to be implemented.                                                                                                                                                                                                                                                                                                                                           | Adopted Corporate Strategy                  | 4 | Regional Community Benefit               | 5 | Possible | 3 | Minor  | 4 | Project Planning complete - ready to commence works | 5 | 72 |
| As per Tennis Strategy                                                                                                                                                                                                                                                                                                                                                                                            | Adopted Corporate Strategy                  | 4 | Benefit Multiple Community Organisations | 4 | Likely   | 4 | Medium | 8 | Project Planning not commenced but scope defined    | 2 | 72 |
|                                                                                                                                                                                                                                                                                                                                                                                                                   | Identified by community; No formal strategy | 2 | Benefit Multiple Community Organisations | 4 | Likely   | 4 | Medium | 8 | Project Planning over 50% complete                  | 4 | 72 |
|                                                                                                                                                                                                                                                                                                                                                                                                                   | Adopted Corporate Strategy                  | 4 | Benefit Multiple Community Organisations | 4 | Possible | 3 | Medium | 5 | Project Planning over 50% complete                  | 4 | 68 |
|                                                                                                                                                                                                                                                                                                                                                                                                                   | Identified by community; No formal strategy | 2 | Benefit Multiple Community Organisations | 4 | Likely   | 4 | Medium | 8 | Initial Project Planning commenced                  | 3 | 68 |
| Limited funding for these types of facilities.                                                                                                                                                                                                                                                                                                                                                                    | Identified by community; No formal strategy | 2 | Benefit Community Organisation           | 2 | Likely   | 4 | Minor  | 7 | Project Planning complete - ready to commence works | 5 | 64 |
| Apply under RGF Local Initiatives Putting Local People First Program.                                                                                                                                                                                                                                                                                                                                             | Council Plan Priority                       | 5 | Regional Community Benefit               | 5 | Possible | 3 | Medium | 5 | Project scope not defined.                          | 1 | 64 |
| Will require detail design, staging, cost estimates and tender documentation. The project can span over 7 to 10 years.<br>Items that will be eligible will be:<br>1. Construction and sealing of car park<br>2. Landscaping and furniture<br>3. Public Toilet<br>4. Lighting<br>5. Club Rooms, community facility<br>6. Wash down facility<br>7. Upgrade of Boat Ramp - widening to 4 lanes<br>8. Heating Fanboon | Adopted Corporate Strategy                  | 4 | Regional Community Benefit               | 5 | Possible | 3 | Medium | 5 | Project Planning not commenced but scope defined    | 2 | 64 |
|                                                                                                                                                                                                                                                                                                                                                                                                                   | Adopted Corporate Strategy                  | 4 | Benefit Some Community Organisations     | 3 | Possible | 3 | Minor  | 4 | Project Planning complete - ready to commence works | 5 | 64 |
|                                                                                                                                                                                                                                                                                                                                                                                                                   | Adopted Corporate Strategy                  | 4 | Benefit Some Community Organisations     | 3 | Possible | 3 | Minor  | 4 | Project Planning complete - ready to commence works | 5 | 64 |

|                                                                                                                                                                                                                                                                                              |                                             |   |                                          |   |          |   |        |   |                                                     |   |    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---|------------------------------------------|---|----------|---|--------|---|-----------------------------------------------------|---|----|
| Apply under RGF Local Initiatives Putting Local People First Program.                                                                                                                                                                                                                        | Council Plan Priority                       | 5 | Regional Community Benefit               | 5 | Possible | 3 | Medium | 5 | Project scope not defined.                          | 1 | 64 |
| Further planning required                                                                                                                                                                                                                                                                    | Adopted Corporate Strategy                  | 4 | Regional Community Benefit               | 5 | Possible | 3 | Minor  | 4 | Initial Project Planning commenced                  | 3 | 64 |
| \$330k for footpath, and estimated \$600k for drainage improvements                                                                                                                                                                                                                          | Identified by community, No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely   | 4 | Medium | 8 | Initial Project Planning commenced                  | 3 | 64 |
| Federal grant for TTC does not adequately provide for full fit out to optimum standard and is limited in equipment budget for deteriorated trades. Extra funding would mean that the Centre could be easily adapted in future for related trades e.g. engineering.                           | Adopted Corporate Strategy                  | 4 | Benefit Multiple Community Organisations | 4 | Likely   | 4 | Medium | 8 | Project Planning over 50% complete                  |   | 64 |
| Initial investigation undertaken by Sports Turf Institute.                                                                                                                                                                                                                                   | Identified by community, No formal strategy | 2 | Benefit Multiple Community Organisations | 4 | Likely   | 4 | Medium | 8 | Project Planning not commenced but scope defined    | 2 | 64 |
| Project supported by a number of Council Units. Further investigations/planning required. Would include creek improvements as well as pathway.                                                                                                                                               | Adopted Corporate Strategy                  | 4 | Regional Community Benefit               | 5 | Possible | 3 | Minor  | 4 | Project Planning not commenced but scope defined    | 2 | 60 |
|                                                                                                                                                                                                                                                                                              | Adopted Corporate Strategy                  | 4 | Benefit Community Organisation           | 2 | Possible | 3 | Minor  | 4 | Project Planning not commenced but scope defined    | 5 | 60 |
|                                                                                                                                                                                                                                                                                              | Adopted Corporate Strategy                  | 4 | Benefit Community Organisation           | 2 | Likely   | 4 | Minor  | 7 | Project Planning complete - ready to commence works | 2 | 60 |
|                                                                                                                                                                                                                                                                                              | Identified by community, No formal strategy | 2 | Benefit Multiple Community Organisations | 4 | Likely   | 4 | Medium | 8 | Project Planning not commenced but scope defined    | 1 | 60 |
| May be possible under RGF Strategic Initiatives but need to seek advice from RDV.                                                                                                                                                                                                            | Adopted Corporate Strategy                  | 4 | Benefit Multiple Community Organisations | 4 | Possible | 3 | Medium | 5 | Project Planning not commenced but scope defined    | 2 | 60 |
| Project could include closure of Railway St and create more parking in the area and redevelop the Home Hardware site for community use. Suggest the development of a master plan first. Costs are indicative and subject to change depending on the outcomes of community and council needs. | Identified by community, No formal strategy | 2 | Regional Community Benefit               | 5 | Possible | 3 | Major  | 7 | Project scope not defined.                          | 1 | 60 |
| Would not be COS application. Keep as priority for lobby'ng.                                                                                                                                                                                                                                 | Identified by community, No formal strategy | 2 | Regional Community Benefit               | 5 | Possible | 3 | Major  | 7 | Project scope not defined.                          | 1 | 60 |
| Ongoing improvements are still required following current major upgrade project                                                                                                                                                                                                              | Identified by community, No formal strategy | 2 | Regional Community Benefit               | 5 | Possible | 3 | Major  | 7 | Project scope not defined.                          | 1 | 60 |
| Would not be COS application. Keep as priority for lobby'ng.                                                                                                                                                                                                                                 | Identified by community, No formal strategy | 2 | Regional Community Benefit               | 5 | Possible | 3 | Major  | 7 | Initial Project Planning commenced                  | 3 | 60 |
| Strategic Parks & Gardens & Recreation Improvements - Eastern Reserve Pedestrian Link                                                                                                                                                                                                        | Identified by community, No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely   | 4 | Medium | 8 | Project Planning not commenced but scope defined    | 1 | 60 |

|                                                                                                                                                             |                                             |   |                                          |   |                |   |        |   |                                                  |   |    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---|------------------------------------------|---|----------------|---|--------|---|--------------------------------------------------|---|----|
| EPA and DSE supportive of allowing use of this land for equestrian fencing and some other works would be required.                                          | Adopted Corporate Strategy                  | 4 | Benefit Some Community Organisations     | 3 | Likely         | 4 | Minor  | 7 | Project scope not defined                        | 1 | 60 |
|                                                                                                                                                             | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely         | 4 | Minor  | 7 | Project Planning not commenced but scope defined | 2 | 56 |
| Apply under RGF Local Initiatives Putting Local People First Program.                                                                                       | Adopted Corporate Strategy                  | 4 | Benefit Multiple Community Organisations | 4 | Possible       | 3 | Medium | 5 | Project scope not defined                        | 1 | 56 |
|                                                                                                                                                             | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely         | 4 | Minor  | 7 | Project Planning not commenced but scope defined | 2 | 56 |
| Ground is in reasonable condition however needs levelling and top dressing.                                                                                 | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely         | 4 | Minor  | 7 | Project Planning not commenced but scope defined | 2 | 56 |
|                                                                                                                                                             | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely         | 4 | Minor  | 7 | Project Planning not commenced but scope defined | 2 | 56 |
| Initial investigation undertaken by Sports Turf Institute.                                                                                                  | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely         | 4 | Minor  | 7 | Project Planning not commenced but scope defined | 2 | 56 |
| Barwon Water has commenced investigation into this project.                                                                                                 | Adopted Corporate Strategy                  | 4 | Benefit Some Community Organisations     | 3 | Possible       | 3 | Minor  | 4 | Initial Project Planning commenced               | 3 | 56 |
|                                                                                                                                                             | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Almost Certain | 5 | Medium | 9 | Project Planning not commenced but scope defined |   | 56 |
| Existing building has recently been inspected and has significant issues. Emergency Order put on building. Master Plan about to be undertaken through STIP. | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 2 | Likely         | 4 | Minor  | 7 | Project Planning not commenced but scope defined | 2 | 52 |
|                                                                                                                                                             | Adopted Corporate Strategy                  | 4 | Benefit Some Community Organisations     | 3 | Possible       | 3 | Minor  | 4 | Project Planning not commenced but scope defined | 2 | 52 |
|                                                                                                                                                             | Identified by community; No formal strategy | 2 | Benefit Multiple Community Organisations | 4 | Possible       | 3 | Medium | 5 | Project Planning not commenced but scope defined | 2 | 52 |
| Possible funding if used for Truck Route                                                                                                                    | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Possible       | 3 | Minor  | 4 | Project Planning over 50% complete               | 4 | 52 |
|                                                                                                                                                             | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely         | 4 | Medium | 8 | Project Planning over 50% complete               |   | 52 |
| Cost estimates have been sourced from lighting consultant.                                                                                                  | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely         | 4 | Medium | 8 | Project Planning over 50% complete               |   | 52 |
|                                                                                                                                                             | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely         | 4 | Medium | 8 | Project Planning over 50% complete               |   | 52 |
|                                                                                                                                                             | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Likely         | 4 | Medium | 8 | Project Planning over 50% complete               |   | 52 |



|  |                                                                                                                                                |                                             |   |                                          |   |          |   |            |   |                                                  |   |    |
|--|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---|------------------------------------------|---|----------|---|------------|---|--------------------------------------------------|---|----|
|  | Meets RGF general guidelines. Need more info if possible on costs.                                                                             | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Unlikely | 2 | Medium     | 4 | Project Planning not commenced but scope defined | 2 | 44 |
|  |                                                                                                                                                | Identified by community; No formal strategy | 1 | Benefit Multiple Community Organisations | 4 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 44 |
|  | Unlikely to receive funding, however application could be made for Better Roads or State impacted local roads                                  | Identified by community; No formal strategy | 1 | Benefit Some Community Organisations     | 3 | Possible | 3 | Medium     | 5 | Project Planning not commenced but scope defined | 2 | 44 |
|  |                                                                                                                                                | Identified by community; No formal strategy | 1 | Benefit Multiple Community Organisations | 4 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 44 |
|  | Apply under RGF Local Initiatives Putting Local People First Program.                                                                          | Adopted Corporate Strategy                  | 4 | Benefit Multiple Community Organisations | 4 | Unlikely | 2 | Negligible | 1 | Project Planning not commenced but scope defined | 2 | 44 |
|  |                                                                                                                                                | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 44 |
|  |                                                                                                                                                | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 44 |
|  |                                                                                                                                                | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Possible | 3 | Medium     | 5 | Project scope not defined                        | 1 | 44 |
|  |                                                                                                                                                | Identified by community; No formal strategy | 2 | Benefit Community Organisation           | 2 | Possible | 3 | Minor      | 4 | Initial Project Planning commenced               | 3 | 44 |
|  | Master Plan about to be undertaken through STIP.                                                                                               | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 44 |
|  |                                                                                                                                                | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 44 |
|  |                                                                                                                                                | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 44 |
|  |                                                                                                                                                | Identified by community; No formal strategy | 2 | Benefit Some Community Organisations     | 3 | Possible | 3 | Medium     | 5 | Project scope not defined                        | 1 | 44 |
|  | Propponents have been advised to seek endorsement and auspice by the Apollo Bay Chamber of commerce and Tourism and possible supporting funds. | Identified by community; No formal strategy | 2 | Regional Community Benefit               | 5 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined |   | 44 |
|  |                                                                                                                                                | Identified by community; No formal strategy |   | Benefit Some Community Organisations     | 3 | Possible | 3 | Minor      | 4 | Initial Project Planning commenced               | 3 | 40 |
|  |                                                                                                                                                | Identified by community; No formal strategy | 2 | Benefit Community Organisation           | 2 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 40 |

|                                                  |                                              |   |                                          |   |          |   |            |   |                                                  |   |    |
|--------------------------------------------------|----------------------------------------------|---|------------------------------------------|---|----------|---|------------|---|--------------------------------------------------|---|----|
|                                                  | Identified by community. No formal strategy. | 2 | Benefit Multiple Community Organisations | 4 | Possible | 3 | Negligible | 2 | Project Planning not commenced but scope defined | 2 | 40 |
|                                                  | Identified by community. No formal strategy. | 2 | Benefit Community Organisation           | 2 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 40 |
|                                                  | Identified by community. No formal strategy. | 2 | Benefit Some Community Organisations     | 3 | Possible | 3 | Minor      | 4 | Project scope not defined.                       | 1 | 40 |
|                                                  | Identified by community. No formal strategy. | 2 | Benefit Community Organisation           | 2 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 40 |
| Master Plan about to be undertaken through STIP. | Identified by community. No formal strategy. | 2 | Benefit Multiple Community Organisations | 4 | Unlikely | 2 | Minor      | 2 | Project Planning not commenced but scope defined | 2 | 40 |
|                                                  | Identified by community. No formal planning  | 1 | Benefit Some Community Organisations     | 3 | Unlikely | 2 | Minor      | 2 | Initial Project Planning commenced               | 3 | 36 |
|                                                  | Identified by community. No formal strategy. | 2 | Benefit Some Community Organisations     | 3 | Unlikely | 2 | Minor      | 2 | Project Planning not commenced but scope defined | 2 | 36 |
|                                                  | Identified by community. No formal planning  | 1 | Benefit Community Organisation           | 2 | Possible | 3 | Minor      | 4 | Project Planning not commenced but scope defined | 2 | 36 |
| Final venue. No current provision of shelter.    | Identified by community. No formal strategy. | 2 | Benefit Some Community Organisations     | 3 | Unlikely | 2 | Negligible | 1 | Initial Project Planning commenced               | 3 | 36 |



