



Colac Otway
SHIRE

COLAC OTWAY SHIRE
ANNUAL BUDGET
2011-2012
FOR THE YEAR ENDED
30 JUNE 2012

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1 OVERVIEW

1.1 Executive Summary

The 2011/12 Budget will enable Council to deliver on key community priorities. These include the redevelopment of the Blue Water Fitness Centre Stadium, commencement of the Apollo Bay Library project, additional funding for roadside maintenance activities, development of the Colac High School Master Plan, continued rehabilitation of landfills to EPA standards, and a commitment to high quality service delivery in all service areas.

This budget maintains the focus on the elimination of the Infrastructure Renewal Gap. The Infrastructure Renewal Gap is the difference between what we should spend on renewal of roads and other assets as they reach the end of their useful lives and what we did spend, only seven (7) budgets ago (2004/2005) the infrastructure renewal gap was almost \$5 million. Through Council's financial discipline and responsible decision making, Council will continue to increase funds allocated to meet our infrastructure renewal target, providing a more sustainable base for Council long-term operations.

Significantly, the 2011/12 budget includes an additional \$1 million in roads and bridges related activities as a result of the Country Roads and Bridges Initiative. These funds have been allocated to the following projects:

- Increased road maintenance crews;
- Renewal of J Barry's Road bridge;
- Upgrade to the Sinclair Street intersection;
- Rectification works on various slips on shire roads; and
- Pavement reconstruction on Mariners Lookout Road.

This budget will also see the financial viability of Council improve. The dramatic growth in services and facilities over the past decade is positive for the growth and development of Colac Otway Shire. Council has prepared a Budget for the 2011/12 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.

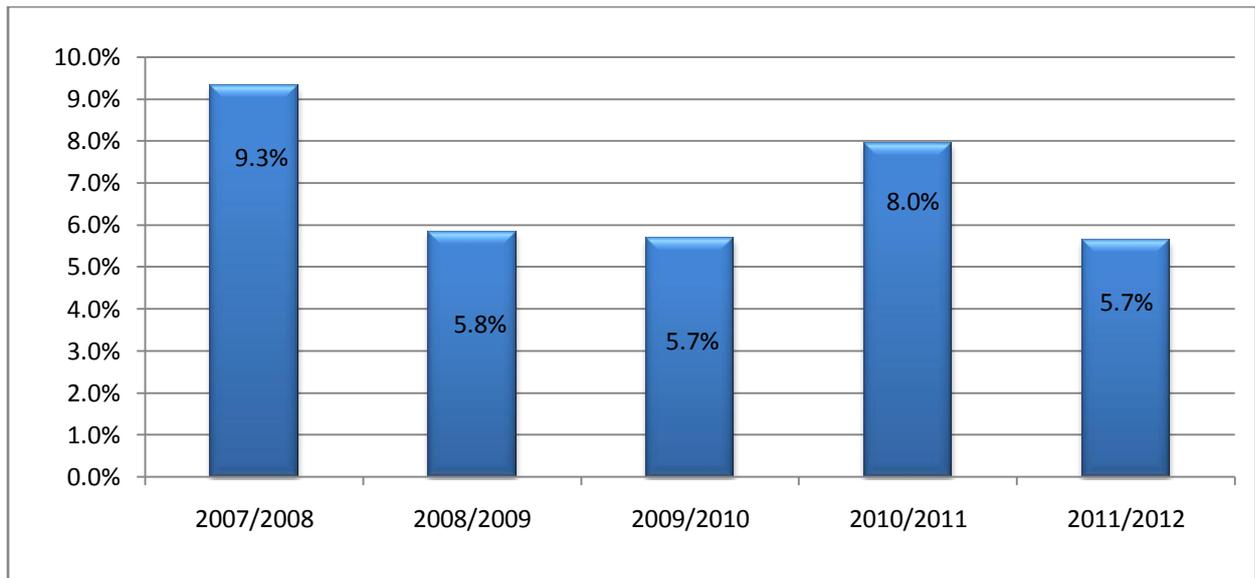
The key features of the 2011/12 Budget are:

- An operating surplus achieved for the fourth consecutive year;
- Council continues to meet the Infrastructure Renewal Gap;
- The delivery of affordable rates – with an average rate increase of 5.65%;
- Numerous projects designed to enhance the community;
- Delivery of a strong capital works programme; and
- An improved positive financial position.

This has been achieved within the parameters of:

- Increased cost shifting from all levels of government;
 - Increases in the level of overall rate income;
 - Careful monitoring of operating costs of service delivery; and
 - Increased demands and expectations by the community and other levels of government.
- Approximately 2.2% or \$478,000 of rates and charges goes to the Victorian Government to satisfy the *Environmental Protection Amendment (Landfill Levies) Bill 2010*. The Victorian Government is further expected to increase the levy substantially over the coming years.

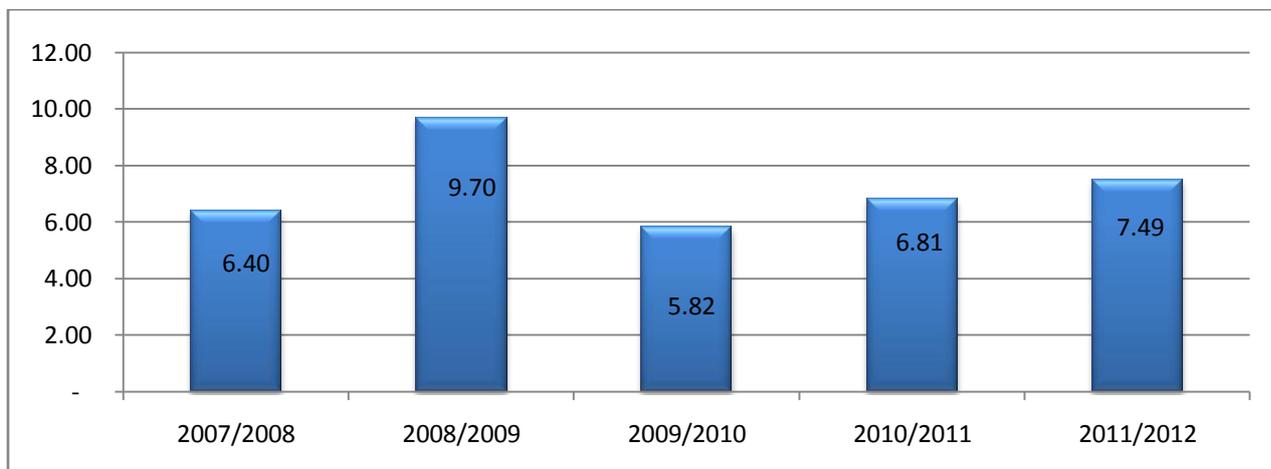
1.1.1 Rates



It is proposed that general rates and charges increase by an average of 5.65% for the 2011/12 year. This equates to about \$21.7 million in both rates and charges, such as the waste management charge, and is in line with Council’s rating strategy. Council’s rates and charges are directed towards the maintenance of existing services and infrastructure and are the largest component of Council’s revenue.

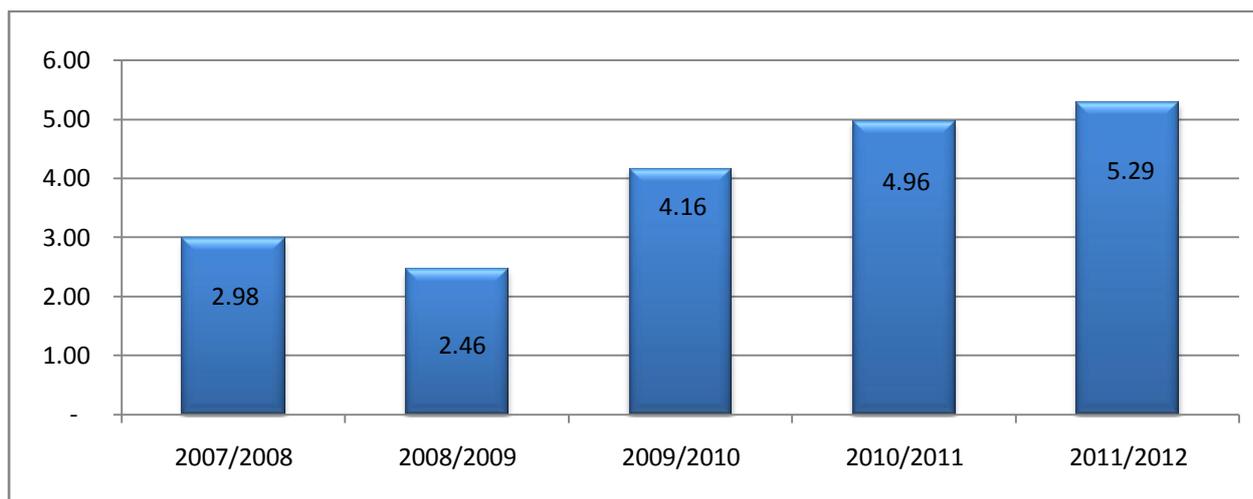
The impact on the average assessment for 2011/12 is expected to be an increase of \$80 or \$1.50 per week, bringing the total average rates and charges per assessment to \$1,492.

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 2011/12 year, cash and investments are expected to marginally increase by \$0.6 million during the year to \$7.49 million. This result is seen in a positive light due to the expectation that the prior year and current year projects will be finalised in the 2010/11 year.

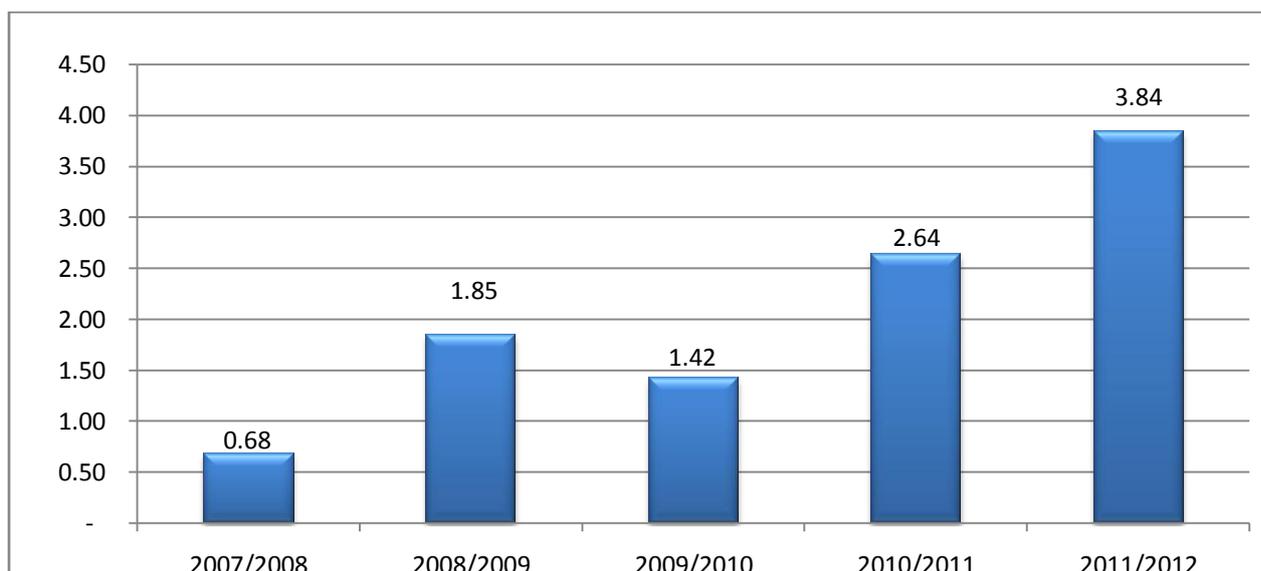
1.1.3 Borrowing Level



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 2011/12 Budget does include additional borrowings of \$0.76 million for the year. Council's level of debt will increase to a figure of \$5.29 million. This level still allows Council considerable capacity for additional borrowings, should the need arise.

1.1.4 Operating result

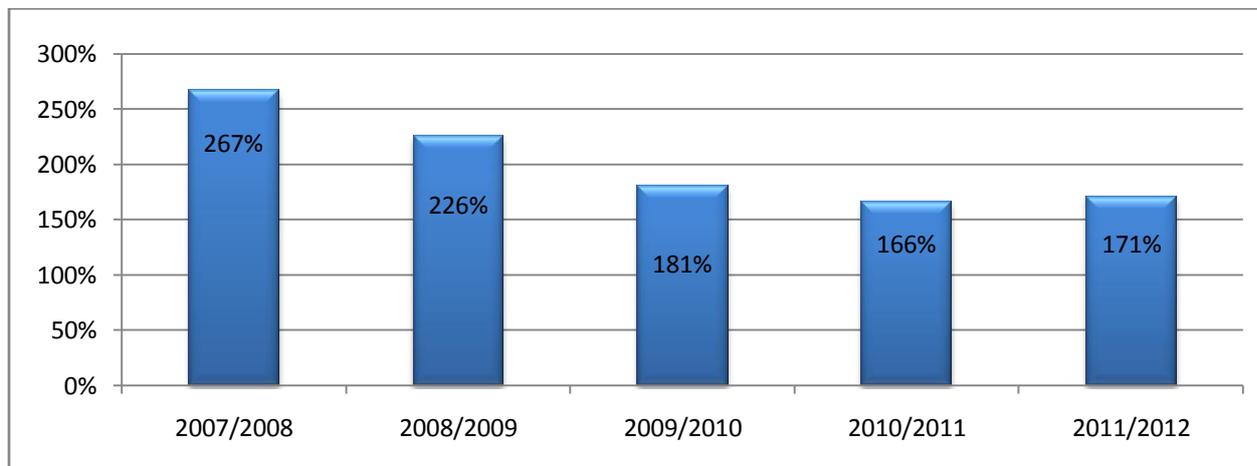


The expected operating result for the 2011/12 year is a surplus of \$3.8 million, which is slightly higher than the previous two year's results.

Council has in recent times made a concerted effort to improve the long term viability of Colac Otway Shire and to achieve an operating surplus in prior four (4) years illustrates the commitment of Council to redress the dependence on grant funding. The focus has been to rely more heavily upon "own source revenue", which means revenue that Council can obtain from rates, fees, charges, income from Council facilities and business units and other ongoing grant revenues. In the current environment, Council can ill afford to rely on both State and Federal government capital grants to fund Council's operations. This budget maintains the

drive to reduce that reliance and to move forward towards a truly sustainable future for Council operations. Council will continue to vigorously seek grant opportunities however these opportunities should not fund core operating costs.

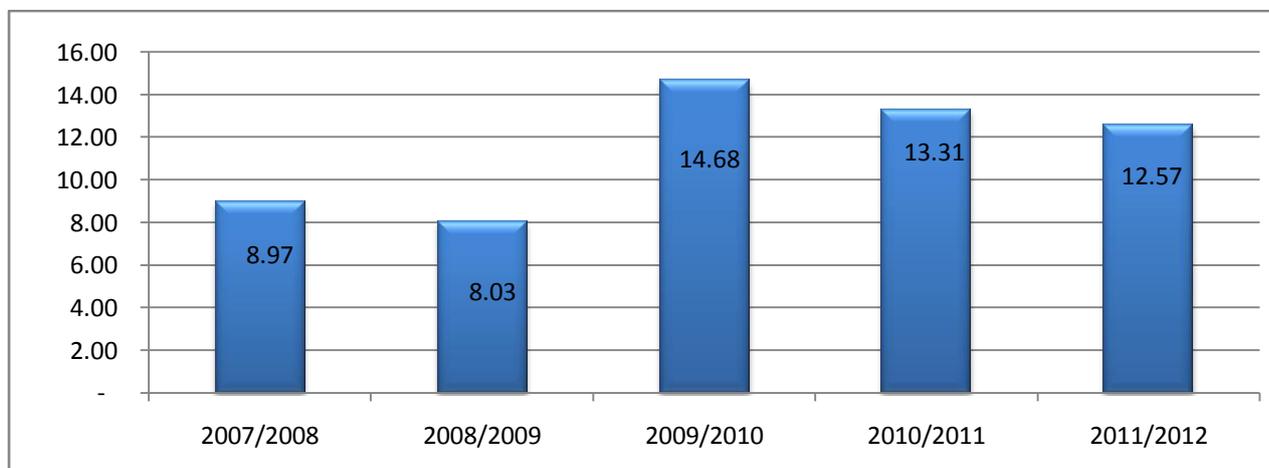
1.1.5 Financial position



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

Council's working capital ratio is expected to move from 166% to 171%.

1.1.6 Capital works



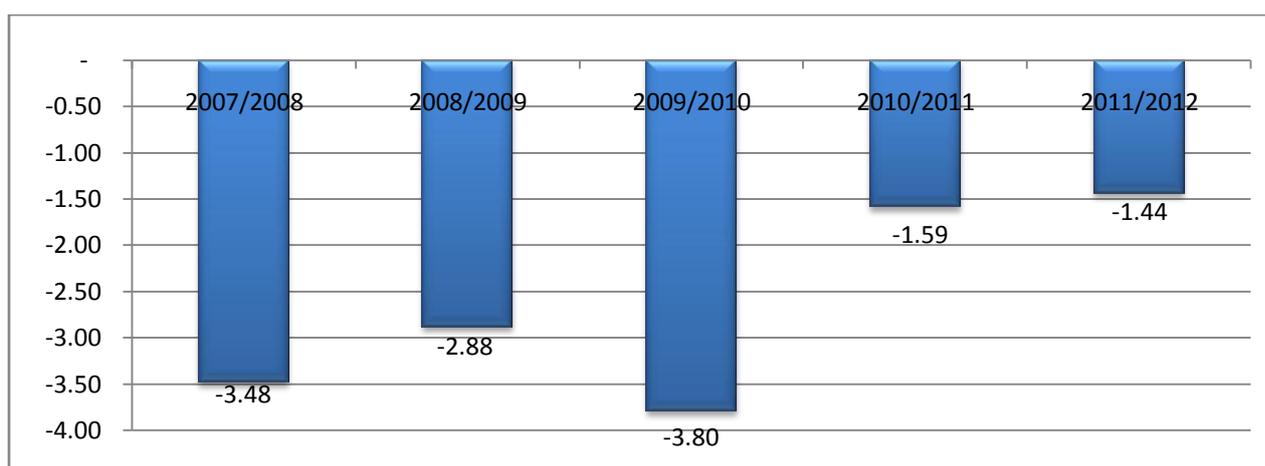
The capital works programme is driven by the condition of Council's various assets, such as roads and streets, bridges, drainage, parks and gardens, buildings, footpaths and machinery and plant. The condition of these assets varies, in that some age faster than others or are subject to more extreme weather 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 2011/12 has been set and prioritised based on a rigorous process of consultation and condition assessments that has enabled Council to assess needs and develop sound business cases for each project. This year's programme includes a number of major projects including the upgrade of Blue Water Fitness Stadium, local road renewal works, upgrade of Old Beech Forest Road Sinclair Street South and Pipeline Road, drainage works in Apollo Bay, and bridge renewal works.

The capital works programme for the 2011/12 year is expected to be \$12.57 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 2011/12 to 2014/15 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. While the Plan projects that Council's operating result will continue to be in surplus by the 2013/14 year, the underlying result is a decreasing deficit over the four year period.

The underlying result mentioned is really about whether Council's "own source revenue" matches or exceeds Council's operational expenditure. In other words, can we fund all of what we do, with the revenue we make from rates, fees, charges and other ongoing income streams? This underlying result excludes any capital income or expenditure and only deals with the day-to-day services we deliver to the community and the maintenance of our assets. The result for 2011/12 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 2011/12 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 2011/12 results may stack up against the financial viability indicators of the Victorian Auditor General. If these indicators were the long term average then Council would be considered to be in a strong financial position

Victorian Auditor General – Indicators of financial viability

Indicator	Risk Level
Underlying Result Ratio	Medium
Liquidity ratio	Low
Self-financing Ratio	Low
Indebtedness Ratio	Low
Investment Gap Ratio	Low

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"	20 April 2011
2. Public notice advising intention to adopt budget	27 April 2011
3. Budget available for public inspection and comment	27 April 2011
6. Public submissions period closes	6 June 2011
7. Submissions considered by Council	15 June 2011
8. Budget presented to Council for adoption	29 June 2011
9. Copy of adopted budget submitted to the Minister	8 July 2011

2 Rating Strategy

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

2.1 Current Rate Structure

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

These are:

- Property values, which are considered to reflect capacity to pay; (State Government legislation);
- Municipal charges being a flat charge applied equally to all properties;
- User pays component to reflect usage of services provided by Council; and
- 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 2011/12 operating position. It has been impacted by wages growth and reductions in government funding.

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

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

To achieve the management and delivery of these objectives in 2011/12 the budget recommends an increase of 5.65% in the average rates and charges per assessment. It is

forecast that a total of \$21.7 million in rates and charges will be raised including \$100,000 from supplementary rates.

The average rates and charges per assessment for 2011/12 are forecast to be \$1,492. This is a \$80 or \$1.50 per week increase on the average rates and charges per assessment from 2010/11 of \$1,411.

The following table summarises the rates and charges to be made for 2011/12 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	2010/11	2011/12
Residential – Colac (Base Rate)	Cents in \$of CIV	0.3423	0.3603
Residential – Balance of Shire	Cents in \$of CIV	0.2910	0.3063
Rural - Farm	Cents in \$of CIV	0.2704	0.2847
Holiday Rental	Cents in \$of CIV	0.3423	0.3603
Commercial/Industrial - Colac	Cents in \$of CIV	0.5648	0.5945
Commercial/Industrial - Other	Cents in \$of CIV	0.4792	0.5045
Municipal Charge	\$ per property	\$147	\$147
Waste Management Charge - Weekly	\$ per property	\$245	\$274
Waste Management Charge - Fortnightly	\$ per property	\$158	\$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 2011/12 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%

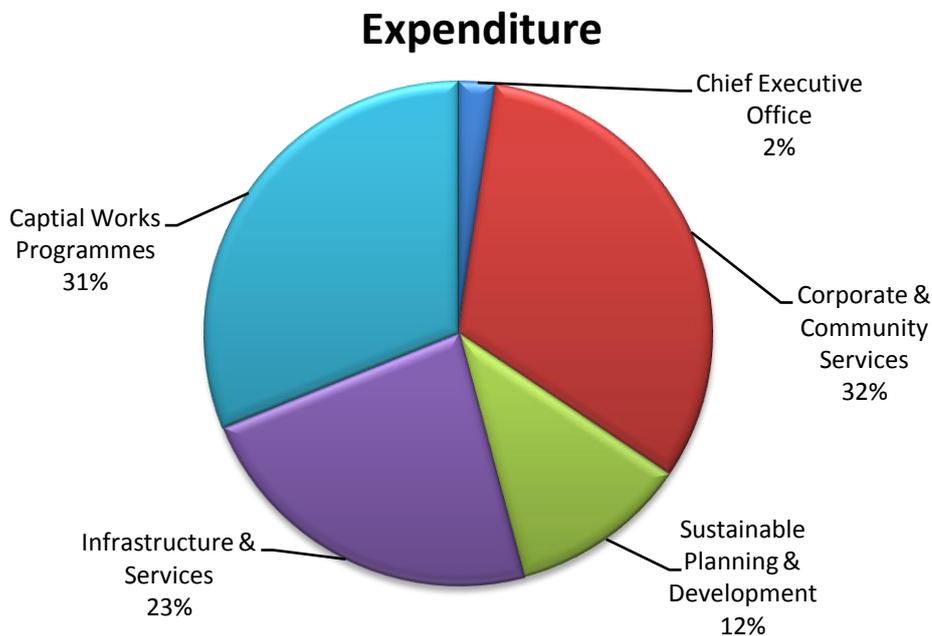
3. That the Municipal Charge value is to be calculated as a percentage of the overall rates and charges to collected.
4. That Council further consider the use of an additional rating category to deal with vacant land.

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 2011/12 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 2011/12 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 2010/11	Budget 2011/12
Income	0	0
Expenses	427,398	450,927
Operating (Surplus)/Deficit	427,398	450,927

Financial Impact

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

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

Key Deliverables

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

- Continue with the Councillor development program. Review of Council Plan (by January 2011).
- Undertake a Mayoral election annually, by 31 December 10, as per the Local Government Act.
- Conduct community forums throughout the Shire.
- Advocate for increased State Government recognition and funding as compensation for the Shire's larger than average area of non-rateable land.
- Advocate for appropriate State and Federal Government funding for community priorities.
- Participate in G21 and Great South Coast resource sharing forums and negotiations on regional strategic objectives.
- Maintain active involvement in key industry associations and forums: G21, Great South Coast, MAV, Super 11 and LGPro.
- Review Council Offices and Staff Accommodation to ensure appropriate space is provided to accommodate staff.
- Review and update procedures manual for EA to CEO and Councillors Team as necessary.
- Seek opportunities for sharing of resources and expertise across the region.
- Advocate for duplication of the Princes Highway from Winchelsea to Colac.
- Advocate for further improvements to the Princes Highway from Colac to the South Australian border.
- Advocate for upgrades to the Colac Skenes Creek Road and the Great Ocean Road.
- Develop a Civic and Cultural Precinct Plan for Colac.

New Initiatives

Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.

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

3.2.2 PUBLIC RELATIONS and MARKETING

Mission

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

Activities

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

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	144,197	143,928
Operating (Surplus)/Deficit	144,197	143,928

Financial Impact

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

Key Deliverables

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

New Initiatives

Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.2.3 COUNCIL

Mission

The mission of the Colac Otway Shire is:

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

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

Activities

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	348,698	346,060
Operating (Surplus)/Deficit	348,698	346,060

Financial Impact

The net cost for Councillors and the support of Councillors has remained at similar levels to last year's budget.

Key Deliverables

New Initiatives

Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.

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 Best Value Service Reviews and 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 2010/11	Budget 2011/12
Income	(38,567)	(126,067)
Expenses	343,454	547,858
Operating (Surplus)/Deficit	304,887	421,791

Financial Impact

The increase in net costs is primarily as a result of Council's contribution to the Apollo Bay Library project.

Key Deliverables

- The Unit undertakes a range of diverse tasks aimed at satisfying the identified objectives in the Council Plan and also compliance with the requirements of the Local Government Act 1989 in relation to elections, statutory registers, local laws and financial obligations.
- The Unit supports other units by reviewing Council and Operational policies, Instruments of Delegation and other Governance and administrative requirements.

- Provide advice to staff on Governance and Administrative functions including: Privacy; Freedom of Information; Council Committees; and Legislative Compliance.
- Review of Council's Policies.
- 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

- Contribution to the Apollo Bay Library Project; and
- Neighbourhood House Support/Donation

Fees and Charges Impact

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

Strategic Plan Impact

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

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

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

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 2010/11	Budget 2011/12
Income	(31,000)	(7,000)
Expenses	591,770	650,348
Operating (Surplus)/Deficit	560,770	643,348

Financial Impact

The net cost for Libraries is \$643,348 and has increased by \$82,578 to last year's budget.

The 2011/12 budget includes an increase in Council's contribution to the Corangamite Regional Library service as a result of:

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

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

Key Deliverables

The CRLC is committed to meeting the challenge of the contemporary information environment by providing quality library and information services through accessible branch and outreach facilities.

Colac Otway contributes to the costs of the operations at the Apollo Bay and Colac Community Library and Learning Centre and operation and maintenance costs at the Colac Library Annexe Libraries.

Review and reconsider the recommendations from the 'Apollo Bay Library and Facility Development Project' and implement the recommendations of Council for the Colac Library Annexe/Sub-Branch.

New Initiatives

- Increase of hours at the Apollo Bay Library from 6.5 hours to 12 hours.
- Implementation of the new Colac Community Library and Learning Centre.
- Implementation of the Colac Library Annexe.

Fees and Charges Impact

Council receives rental from CRLC while the administration is using the Colac Library in Gellibrand Street for its headquarters.

Strategic Plan Impact

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

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

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

3.3.3 FINANCIAL SERVICES

Mission

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

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

Activities

Financial Services deals with the delivery of the following activities:

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

Also includes four (4) key areas of responsibility:

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

Budget

	Budget 2010/11	Budget 2011/12
Income		
Finance	(5,987,029)	(6,424,978)
Rates	(18,302,559)	(19,634,208)
Cemeteries	(3,350)	(2,880)
On-cost Recovery		(30,000)
Corporate Overheads		(38,000)

	Budget 2010/11	Budget 2011/12
Total Income	(24,292,938)	(26,130,066)
Expenses		
Finance	913,595	1,027,875
Rates	407,902	599,585
Cemeteries	9,820	13,850
Corporate Overheads	173,000	175,200
Office Accommodation	110,000	111,200
On-Cost Recovery	(568,459)	96,690
Loan Interest	389,801	345,976
Total Expense	1,435,659	2,370,376
Operating (Surplus)/Deficit	(22,857,279)	(23,759,690)

Financial Impact

The net surplus for Financial Services of \$23,759,690 is as a result of the inclusion of Grants Commission funding and property rates and charges. The operating surplus has increased by \$902,411 largely as a result of an increase in the rates and charges charged, being partially offset by a reduction in the on-cost recovery activities. This activity relates to the allocation of various employee leave types, superannuation and other related costs. This is also affected by the increase in costs relating to the usual Award and EBA impacts.

Key Deliverables

- Develop and Implement an Investment Policy for Council's surplus and reserve funds.
- Develop a Financial Management Practices Manual (FMPM) for Council's operations.
- 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.
- Review and update Council's Credit Card Policy and processes.
- Develop 10 year Long Term Financial Plan in conjunction with the review of the Strategic Resource Plan.
- Implement structural review of the Finance and Customer Service Unit.
- Review existing rating and revenue policies.
- Investigate ways to ensure effective communication between Building, Town Planning, Rates and Health Department.
- Review, enhance and manage Council's cemetery management obligations.
- Review, enhance and manage Council's property acquisition and disposal processes and procedures.

New Initiatives

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

Fees and Charges Impact

There is no impact.

Strategic Plan Impact

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

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

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

3.3.4 CUSTOMER AND SUPPORT SERVICES

Mission

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

Activities

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

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

- provision and quality of customer services at all council facilities
- administration support to the unit
- telephony service
- cashiering

Budget

	Budget 2010/11	Budget 2011/12
Income	(93,094)	(1,800)
Expenses	411,487	363,007
Operating (Surplus)/Deficit	318,393	361,207

Financial Impact

The net cost for Customer and Support Services is \$361,207 and has increased by \$42,814 to last year's budget. This is due to an additional Customer Service Officer being engaged to support Council services. Additionally, costs relating to the provision of Vic Roads services for Colac are no longer relevant. There are also costs associated with the usual Award and EBA impacts.

Key Deliverables

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

New Initiatives

Nil

Fees and Charges Impact

Photocopying fees are included under Customer Services. Photocopying fees for 2011/12 have been kept at the same rate.

Strategic Plan Impact

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

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

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

3.3.5 HEALTH and COMMUNITY SERVICES MANAGEMENT

Mission

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

Activities

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

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	224,089	226,333
Operating (Surplus)/Deficit	224,089	226,333

Financial Impact

The net cost for Health and Community Services Management is \$226,333 and has remained similar to last year's budget.

Key Deliverables

- Implement the recommendations of the H&CS unit review to ensure that it can research and respond to new requirements and needs from community and government.
- Develop Colac Otway Shire's emergency recovery capacity by preparing Standard Operating Procedures, partnering other LGA's and 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 Municipal Public Health Plan.
- Implement the Early Years Plan.

New Initiatives

- Expansion of Early Years Needs (Capacity Development)

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.3.6 AGED and DISABILITY 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

Aged and Disability Services provide a wide range of support service for the aged, disabled and their carers that maintains independence "In the Home" and the Community.

The Aged and Disability services Unit provides the Home and Community Care (HACC) Program, which aims to enable older people and people with disabilities to remain living independently 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 meals
- Home Maintenance
- Community transport service for the frail aged, the disabled, carers and others who have with some level of transport disadvantaged
- Senior Citizen Centres

Budget

	Budget 2010/11	Budget 2011/12
Income	(1,821,493)	(1,911,631)
Expenses	1,877,341	1,866,946
Operating (Surplus)/Deficit	55,848	(44,685)

Financial Impact

The net surplus for Aged and Disability Services is \$44,685 and has increased by \$100,533 to last year's budget.

Key Deliverables

- Redevelop The Meeting Place as a service provided by Aged & Disability Services.
- Implement strategies in the Positive Ageing Strategy that are applicable to Aged & Disability Services.
- Review the Barwon South West Region HACC Assessment Manual for 2011/12 with other Alliance Members on behalf of the Department of Health.
- Prepare a 3 year Cultural Action Plan.
- Continue to promote the Falls Prevention Well Being program and its website through the assessment process.
- Review usage, centre based meals and other service user of the Apollo Bay, Colac and Birregurra's Senior Citizens Centres.
- Review and update policies, procedures and work practices.

- Introduce the Active Service Model into the care plan for HACC clients.

New Initiatives

- Nil

Fees and Charges Impact

The amount of fees and charges have increased in some areas e.g. Meals on Wheels while HACC services fees in other areas have been kept in a range.

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

Strategic Plan Impact

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

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

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

3.3.7 FAMILY DAY CARE

Mission

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

Activities

The Family Day Care Unit provides an efficient and responsive home-based child care service for children aged one month to 12 years in accordance with standards and policies of the Commonwealth Government, National Childcare Accreditation Council, Family Day Care Victoria and Council.

The registered Carers 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 2010/11	Budget 2011/12
Income	(490,500)	(500,000)
Expenses	549,571	554,267
Operating (Surplus)/Deficit	59,071	54,267

Financial Impact

The net cost for Family Day Care is \$54,267 and has seen a marginal increase when compared to last year's budget. The service is mainly funded by Government contributions and levies.

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

Key Deliverables

- Ensure that Council remains licensed as a children's service and, through discussions, determine and register the lead person responsible for Council's Family Day Care service.
- Participate in the implementation of the draft Early Years Plan.
- Work to comply with Regulations that commenced in May 2009 for all child care services in Victoria.
- To maintain processes, programs and training programs that meet the accreditation requirements to ensure compliance with future spot checks.

New Initiatives

- Nil

Fees and Charges Impact

Fees and charges have increased. The fees and charges relate to the Administration levy that is charged for the service and a carers levy.

Strategic Plan Impact

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

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

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

3.3.8 MATERNAL and CHILD HEALTH

Mission

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

Activities

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

Maternal and Child Health Services are provided at 12 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 2010/11	Budget 2011/12
Income	(170,000)	(180,000)
Expenses	269,022	301,149
Operating (Surplus)/Deficit	99,022	121,149

Financial Impact

The net cost for Maternal and Child Health is \$121,149 and has increased by \$22,127 from last year's budget. The budget includes an increased State Government grant which is based on the number of births in the previous financial year.

The increase in costs includes the usual Award and EBA impacts and other operating costs and an increase in Council contribution to the costs of maternal and child health.

Key Deliverables

- Implement actions to increase the attendance in the Colac Early Years Network and link to the G21 Early Years Network.
- Increase capacity to better support the vulnerable, disadvantaged and new migrants.
- 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

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.3.9 PUBLIC HEALTH

Mission

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

Activities

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

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

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

Any concerns or 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).

Budget

	Budget 2010/11	Budget 2011/12
Income	(125,500)	(130,100)
Expenses	304,184	288,742
Operating (Surplus)/Deficit	178,684	158,642

Financial Impact

The net cost for Public Health is \$158,642 and has decreased by \$20,042 to last year's budget.

Key Deliverables

- Implement preparedness and response capacity building as outlined in the Pandemic Flu Plan.
- Work with MRM to develop processes and procedures for Recovery and Public Health Emergency Management response.
- Implement actions from the targeted risk appraisal by Civic Mutual Plus for immunisation services.

New Initiatives

- Nil

Fees and Charges Impact

The level of fees and charges have increased as a result of increases in the various fees including Septic Tanks, Health Registration and other charges. The various fees and charges are detailed in the Budget Document at Appendix E.

Strategic Plan Impact

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

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

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

3.3.10 TRANSPORT CONNECTIONS

Mission

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

Activities

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(47,582)	(59,554)
Expenses	45,323	59,554
Operating (Surplus)/Deficit	(2,259)	0

Financial Impact

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

The new three year programme will commence on the recruitment of the Transport Connections Coordinator. The service is funded by the State Government.

Key Deliverables

- Investigate youth transport needs for employment, education, socialising, recreation and sporting pursuits.
- 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

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.3.11 RURAL ACCESS

Mission

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

Activities

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(65,000)	(65,259)
Expenses	74,350	65,259
Operating (Surplus)/Deficit	9,350	0

Financial Impact

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

Key Deliverables

- Fulfil reporting requirements for Department of Human Services (DHS), and initial DHS quality framework audit.
- Organise International Disability Day with an emphasis on acknowledging local services/businesses for accessibility.
- Utilise the role of Rural Access to support full community engagement by providing accessible and inclusive consultation processes within IAP2.
- Subject to funding, continue the Internet training program for people with disabilities within Colac and make it portable to be delivered in rural settings.
- Participate in the Transport Connections project representing access, equity and inclusion aspects.
- Participate in implementation of the Access, Equity and Inclusion Plan.
- Work with DHS to develop a long term strategy for The Meeting Place.

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.3.12 INFORMATION SERVICES

Mission

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

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

Activities

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

Services include:

Information Communication and Technology (ICT)

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

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

Information Management (IM)

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(6,000)	(7,500)
Expenses	1,244,315	1,332,401
Operating (Surplus)/Deficit	1,238,315	1,324,901

Financial Impact

The net cost for Information Services is \$1,324,901 and has increased by \$86,586 to last year's budget. The increased costs relate to:

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

The budget for 2011/12 includes \$476,000 of Software Licence Maintenance and Support fees.

Key Deliverables

- Undertake the ICT Desktop Equipment Renewal program.
- Undertake the ICT Server Infrastructure Renewal program.
- Exercise the Council's Information Services disaster recovery plan.
- Manage the Councils 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

- Electronic Document Management System Implementation (Replace Teamware Library).
- Undertake a wide area network review.
- Replace the Council aging PABX system.
- Enhance the Councils GIS Aerial photography library.
- Implement a technical archive solution to capture and retain Council e-mails.

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.
Strategy	Details
Strategy: 1.1.8	Continuously improve operational systems, processes and minimise risk.

3.3.13 ORGANISATIONAL SUPPORT and DEVELOPMENT

Mission

To facilitate support and development activities for the Colac Otway Shire organisation through the provision of best practice 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 and claims management.
- Employee relations including policy development, employee assistance, 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.

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 2010/11	Budget 2011/12
Income	0	0
Expenses	275,997	332,289
Operating (Surplus)/Deficit	275,997	332,289

Financial Impact

The net cost for Organisation, Support and Development is \$332,289.

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

Key Deliverables

- In consultation with management, support and assist with the annual review of the 2009 - 2013 Council Plan, with the review completed in accordance with the legislative timeframes.
- Revise and republish the Corporate Annual Business Planning Calendar.
- 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.
- Produce the quarterly Council Plan Progress report.
- Oversee the development of the Annual Report in accordance with Council's legislative timeframe.

New Initiatives

- Business Continuity Planning; and
- New resource for the delivery and organisation of training.

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.3.14 HUMAN RESOURCES

Mission

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

Activities

The Organisational Support & Development (Human Resources) Unit manages recruitment, selection & induction, employee assistance, health and wellbeing, 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 2010/11	Budget 2011/12
Income	(5,000)	0
Expenses	343,008	429,180
Operating (Surplus)/Deficit	338,008	429,180

Financial Impact

The net cost for Human Resources is \$429,180.

For 2011/12, allocations for organisational training associated with risk and occupational health and safety have been changed as a result of a review of the chart and the allocation of costings and income.

The increase in costs includes the usual Award and EBA impacts and an additional part-time resource to support organisational training activities.

Key Deliverables

- Coordinate the development and implementation of an organisational training program (inclusive of training refreshers/updates).
- Negotiate the fifth Colac Otway Shire Enterprise Agreement.
- 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 2011/2012 Health & Wellbeing Program.
- Review and implement Human Resource policies.
- Continue to investigate the use of an external Employee Assistance Program provider.

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.3.15 RISK MANAGEMENT

Mission

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

Activities

The Organisational Support & Development (Risk Management) Unit manages Council's insurance program, coordinates management of workers compensation, 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 2010/11	Budget 2011/12
Income	0	(30,000)
Expenses	457,639	523,305
Operating (Surplus)/Deficit	457,639	493,305

Financial Impact

The net cost for Risk Management Services is \$493,305 and has increased by \$35,666 to last year's budget. This is as a result of additional income that has been previously included in other areas of the budget and a transfer of training costs to the Human Resource area. This has been offset by an increase in insurance premiums.

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.3.16 RECREATION, ARTS and CULTURE MANAGEMENT

Mission

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

Activities

Recreation

The Recreation Unit facilitates the planning, development and management of numerous playgrounds, sporting and recreation fields, 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 & 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 2010/11	Budget 2011/12
Income	(669,250)	(25,150)
Expenses		
Unit Management	461,769	261,058
Recreation Services	986,438	396,766
Youth Services	37,950	31,450
Arts & Culture Services	5,000	10,000
Total Expense	1,491,157	699,274
Operating (Surplus)/Deficit	821,907	674,124

Financial Impact

The net cost for Recreation, Arts and Culture is \$674,124. The 2010/11 budget included significant one off grants which resulted in a budgeted surplus for the year.

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

Key Deliverables

- Continue in partnership with the Colac Community and project stakeholders to plan and develop the Beechy Precinct in accordance with Council approvals and review Council's continued involvement in the Beechy Precinct in respect of all elements that still require Council approvals.
- Project manage the old Beechy Rail Trail including resourcing the Committee of Management as Executive Officer, liaising with the Capital Works Manager for preparation of annual estimates and assisting the Committee of Management to review and update marketing options.
- Develop and implement the annual Playground Improvement and Maintenance Works Program.
- Manage the Regional Trails Masterplan Project.
- Develop a Recreation Reserves Fees and Charges Policy for Council consideration.
- Update and maintain Lease Agreements for Recreation Arts & 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.
- Finalise an Open Space Strategy.
- Implement Council's Recreation Strategy.
- Implement the Arts and Cultural Strategy.

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.3.17 EVENTS

Mission

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

Activities

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(1,700)	(1,700)
Expenses	167,640	173,435
Operating (Surplus)/Deficit	165,940	171,735

Financial Impact

The net cost for Events is \$171,735 and has increased by \$5,795 to last year's budget for the most part as a result of increases in Award and EBA costs.

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.3.18 BLUEWATER FITNESS CENTRE

Mission

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

Activities

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

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

Other services include:

- Personal Training
- Crèche for those attending programs at the Centre
- Learn to Swim Lessons, morning or afternoon
- Adult Swimming Squads
- Seniors Gym Programs

Budget

	Budget 2010/11	Budget 2011/12
Income	(685,200)	(727,000)
Expenses	1,091,089	1,229,932
Operating (Surplus)/Deficit	405,889	502,932

Financial Impact

The net cost for the Bluewater Fitness Centre for 2011/12 is \$502,932 and has increased by \$97,043 to last year's budget.

The increase in costs includes the usual Award and EBA impacts and an increase to the allowance for building maintenance along with other operating costs.

Key Deliverables

- Review Blue Water 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 Blue Water Fitness Centre.
- Review and develop a range of sustainable programs and activities facilitated by BWFC both at BWFC and off site in partnership with community health providers.

New Initiatives

- Nil

Fees and Charges Impact

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

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

Strategic Plan Impact

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

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

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

3.3.19 OTHER LEISURE and FITNESS CENTRES

Mission

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

Activities

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(12,000)	(13,000)
Expenses	45,800	55,500
Operating (Surplus)/Deficit	33,800	42,500

Financial Impact

The net cost for Other Leisure and Fitness Centres is \$42,500. This increase is to assist with funding the Apollo Bay Leisure Centre operations.

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

- Additional funding to support Apollo Bay Operations

Fees and Charges Impact

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

Strategic Plan Impact

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

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

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

3.3.20 COPACC

Mission

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

Activities

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

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(406,179)	(532,703)
Expenses	815,518	886,336
Operating (Surplus)/Deficit	409,339	353,633

Financial Impact

The net cost for COPACC is \$353,633 and has decreased by \$55,706 to last year's budget. This is largely as a result of the reallocation of rental income for COPACC being included which was under another area previously.

Key Deliverables

- 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

- Nil

Fees and Charges Impact

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

Strategic Plan Impact

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

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

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

3.4 Infrastructure and Services

3.4.1 INFRASTRUCTURE and SERVICES MANAGEMENT

Mission

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

Activities

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	412,114	274,871
Operating (Surplus)/Deficit	412,114	274,871

Financial Impact

The net cost for Infrastructure and Services Management is \$274,871. The costs for this area were previously included under Sustainable Assets Management.

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

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.4.2 CAPITAL WORKS MANAGEMENT

Mission

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

Activities

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

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(5,000)	(10,500)
Expenses	1,160,118	757,122
Operating (Surplus)/Deficit	1,155,118	746,622

Financial Impact

The net cost for Capital Works Management is \$746,622. The costs for this area were previously included under the previous Asset Development unit.

Key Deliverables

- Develop development guidelines which incorporates 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 2012/2013 capital works program including designs and specifications for projects.
- Develop a Strategic Footpath Plan for Colac.
- 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

Fees and Charges Impact

The budget includes \$5,000 for Road Opening fees.

Strategic Plan Impact

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

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

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

3.4.3 COSWORKS MANAGEMENT

Mission

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

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

Activities

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	579,974	712,638
Operating (Surplus)/Deficit	579,974	712,638

Financial Impact

The net cost for Cos Works Management is \$712,638.

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.

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

3.4.4 ROAD MAINTENANCE

Mission

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

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

Activities

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

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	1,803,534	2,018,697
Operating (Surplus)/Deficit	1,803,534	2,018,697

Financial Impact

The net cost for Road Maintenance services is \$2,018,697 and has increased by \$215,163 to last year's budget. This change is a reflection of an expected increase in the level of service provided.

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

Key Deliverables

New Initiatives

- Increase in roadside vegetation management activities

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.

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

3.4.5 DRAINAGE MAINTENANCE

Mission

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

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

Activities

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

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	325,185	463,072
Operating (Surplus)/Deficit	325,185	463,072

Financial Impact

The net cost for Drainage Maintenance services is \$463,072 and has increased by \$137,887 to last year's budget. The actual level of service is expected to increase as additional resources are engaged to assist in Apollo Bay and in the Otway ranges.

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

Key Deliverables

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.4.6 PARKS and RESERVES MAINTENANCE

Mission

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

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

Activities

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(7,000)	(11,500)
Expenses	1,013,010	946,011
Operating (Surplus)/Deficit	1,006,010	934,511

Financial Impact

The net cost for Parks and Reserves Maintenance services is \$934,511 and has decreased by \$71,499 to last year's budget. The actual level of service has not decreased. The decrease is as a result of a review of costings and allocations

Key Deliverables

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

3.4.7 HEAVY PLANT OPERATIONS

Mission

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

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

Activities

Manage efficiently and effectively councils large Plant fleet.

Budget

	Budget 2010/11	Budget 2011/12
Income	(52,000)	(54,000)
Expenses	(609,820)	(781,155)
Operating (Surplus)/Deficit	(661,820)	(835,155)

Financial Impact

The net surplus cost for Heavy Plant Operations is \$835,155. This surplus is then used to fund the capital acquisitions of heavy plant, for example to purchase graders, tipper trucks etc.

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

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

Strategic Plan Impact

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

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

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

3.4.8 PRIVATE WORKS

Mission

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

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

Activities

COSWorks undertakes Private Works on a limited basis.

Budget

	Budget 2010/11	Budget 2011/12
Income	(20,000)	(20,000)
Expenses	15,000	15,000
Operating (Surplus)/Deficit	(5,000)	(5,000)

Financial Impact

The net surplus for Private Works is \$5,000.

Very limited private works are undertaken.

Key Deliverables

New Initiatives

- Nil

Fees and Charges Impact

For any private works the appropriate fees are charged.

Strategic Plan Impact

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

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

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

3.4.9 COLAC LIVESTOCK SELLING CENTRE

Mission

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

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

Activities

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(565,480)	(694,000)
Expenses	467,058	511,630
Operating (Surplus)/Deficit	(98,422)	(182,370)

Financial Impact

The net surplus for the Colac Livestock Selling Centre is \$182,370. This has increased by \$83,948 to last year's budget. Any surplus that is made after taking into account depreciation and other administrative costs is transferred to the Colac Livestock Selling Centre Reserve.

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

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

Strategic Plan Impact

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

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

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

3.4.10 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 2010/11	Budget 2011/12
Income	(26,750)	(42,000)
Expenses	239,575	259,009
Operating (Surplus)/Deficit	212,825	217,009

Financial Impact

The net cost for Major Contracts is \$217,009 and has seen a minimal increase of \$4,184 as compared to last year's budget.

Costs for the Port of Apollo Bay are separately costed.

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

Key Deliverables

Port of Apollo Bay

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

Major Contracts

- Organise training for staff on Council's revised Tendering and Contracting 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 tendering and contracting policy.

New Initiatives

- Nil

Fees and Charges Impact

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

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.
Environmental Management	Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts

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

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 2010/11	Budget 2011/12
Income	(2,563,703)	(2,834,918)
Expenses	4,828,297	3,425,165
Operating (Surplus)/Deficit	2,264,594	590,247

Financial Impact

The net cost for Waste Management services is \$590,247 and has decreased by \$1,674,347 to last year's budget. This is as a result of projects being included in the 2010/11 expenditure amount, for example the implementation of the three (3) bin collection and works on landfill rehabilitation.

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

- Manage the transition to the new Apollo Bay Transfer Station and waste data acquisition system.
- 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 were increased by CPI factor for 2011/12.

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

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.
Environmental Management	Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts

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

3.4.12 AERODROMES

Mission

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

Activities

To operate the Apollo Bay and Colac Aerodromes.

Budget

	Budget 2010/11	Budget 2011/12
Income	(3,300)	(2,600)
Expenses	22,135	21,550
Operating (Surplus)/Deficit	18,835	18,950

Financial Impact

The net cost for Aerodromes is \$18,950 and is very similar to the result from the previous year and includes maintenance works to be undertaken at the two aerodromes.

Key Deliverables

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

Fees and Charges Impact

Minimum fees are received for the aerodromes.

Strategic Plan Impact

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

Key Result Area	Objective
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.
Strategy	Details
Strategy: 1.1.4	Continuously improve the services directly provided by Council.
Strategy: 1.1.5	Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government.
Strategy: 2.1.3	Manage Council's buildings and facilities in a responsible, safe and sustainable manner.

3.4.13 LIGHT FLEET OPERATIONS

Mission

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

Activities

Management of Council's light fleet.

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	(385,377)	(484,020)
Operating (Surplus)/Deficit	(385,377)	(484,020)

Financial Impact

The net Surplus for Light Fleet Operations is \$484,020. The surplus offsets the costs of replacing vehicles in the Light Fleet.

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Key Result Area	Objective
Physical Infrastructure and Assets	Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.
Strategy	Details
Strategy: 1.1.4	Continuously improve the services directly provided by Council.
Strategy: 1.1.7	Provide a fair, safe and healthy work environment.
Strategy: 1.1.8	Continuously improve operational systems, processes and minimise risk.

3.4.14 SUSTAINABLE ASSETS

Mission

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

Activities - Sustainable Assets

The Sustainable Assets Unit provides the following range of services:

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

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	530,826	625,787
Operating (Surplus)/Deficit	530,826	625,787

Financial Impact

The net cost for Sustainable Assets is \$625,787 and has increased when compared to the prior year. The unit has a number of new activities, as detailed in the new initiatives area.

Key Deliverables

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

New Initiatives

- Landslide Monitoring Programme;
- Building Condition Audit and Updated 10 year works Programme;
- Additional resource for asset management activities

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.

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

3.4.15 COUNCIL FACILITIES

Mission

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

Activities

Council facilities management includes the following activities:

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

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	407,090	510,081
Operating (Surplus)/Deficit	407,090	510,081

Financial Impact

The net cost for Council Facilities is \$510,081 and has increased by \$102,991 to last year's budget.

The increase is due to the full year costs of the Building Coordinator position and increases in building utility and maintenance costs.

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.

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

3.5 Sustainable Planning and Development

3.5.1 SUSTAINABLE PLANNING and DEVELOPMENT MANAGEMENT

Mission

The role of Sustainable Planning and Development is:

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

Activities

The role of the Sustainable Planning and Development Unit is:

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

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	271,752	268,619
Operating (Surplus)/Deficit	271,752	268,619

Financial Impact

The net cost for Sustainable Planning and Development Management is \$268,619 and has remained similar to the prior year budget.

Key Deliverables

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

- Develop a Master Plan to support the redevelopment of the Colac Central Business District streetscape including traffic management, parking and the Memorial Square.

New Initiatives

- Nil

Fees and Charges Impact

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

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.
Land Use and Development	Council will engage, plan and make decisions about land use and development that takes into account the regulatory role of Council, its diverse geography, social, community, economic and environmental impacts for current and future generations.
Environmental Management	Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts.
Economic Development	Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy and partnership.

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

3.5.2 ECONOMIC DEVELOPMENT – BUSINESS SECTION

Mission

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

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

Activities

Business Development

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

- foster innovation;
- encourage the diversification and clustering of local business;
- create jobs; and
- increase community and local business access to business development resources.

Climate Change

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

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

Economic Development Leadership

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

Infrastructure

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

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

Regional Development Planning

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

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

Workforce Development

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(237,254)	(56,500)
Expenses	893,927	403,147
Operating (Surplus)/Deficit	656,673	346,647

Financial Impact

The net cost for Economic Development - Business Section is \$346,647 and has decreased by \$310,026 to last year's budget as a result of the completion of a number of projects.

Key Deliverables

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

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

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

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

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

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

3.5.3 ECONOMIC DEVELOPMENT – TOURISM SECTION

Mission

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

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

Activities

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(297,500)	(305,500)
Expenses	977,293	921,786
Operating (Surplus)/Deficit	679,793	616,286

Financial Impact

The net cost for Economic Development - Tourism Section is \$616,286 and has decreased by \$63,507 to last year's budget. This primarily as a result of a reduction in the costs of operating the visitor information centres.

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

There are minimal fees and charges.

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

Strategic Plan Impact

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

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

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

3.5.4 ENVIRONMENT

Mission

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

Activities

Environmental Community Engagement Program

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

Environmental Planning Program

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

Environmental Protection Program

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

Environmental Sustainability Program

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	0	0
Expenses	508,685	520,497
Operating (Surplus)/Deficit	508,685	520,497

Financial Impact

The net cost for Environment Services Management is \$520,497 and has increased marginally by \$11,812 to last year's budget. The increase in costs includes the usual Award and EBA impacts and other operating costs.

Key Deliverables

- Implementation of the Environment Strategy.
- Development of annual Action Plans for the Environment Program.
- Management Plan and provide advice to infrastructure and Cosworks to ensure that environmental issues associated with road works are managed in accordance with the plan.
- Develop a vegetation clearing/offset register and a tracking mechanism to link in with DSE's Bush Broker program.
- Provide advice and support for the development of an Open Space Strategy.
- 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 program of works and practices in the Greenhouse Action Plan to reduce Council's carbon footprint.
- Continue to implement agreed, viable water saving measures via Council's Sustainable Water Use Plan.
- Develop and implement an 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
- Install more efficient Hot water Systems in Council managed facilities.

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Key Result Area	Objective
Environmental Management	Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts
Community Health & Wellbeing	Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

Strategy	Detail
Strategy: 4.1.1	Develop a coordinated approach to managing environmental issues across all Council activities.
Strategy: 4.1.2	Ensure the protection and enhancement of environmental values on Council owned and managed land.
Strategy: 4.1.3	Facilitate the protection and enhancement of environmental values on private land.
Strategy: 4.1.4	Minimise environmental impacts and the use of natural resources associated with Council operations in accordance with Council's Environment Strategy 2010-

Strategy	Detail
	2018.
Strategy: 4.1.5	Promote environmental values in the broader community and work with other stakeholders on managing large scale issues in accordance with the process identified in the Environment Strategy 2010-2018.
Strategy: 6.1.1	Provide, facilitate or advocate for a range of health, recreation, community services and facilities.

3.5.5 LOCAL LAWS

Mission

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

Activities

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

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(264,100)	(285,700)
Expenses	578,347	596,247
Operating (Surplus)/Deficit	314,247	310,547

Financial Impact

The net cost for Local Laws is \$310,547 and has decreased marginally by \$3,700 to last year's budget.

Key Deliverables

- Ensure training and development of staff is undertaken to deliver best practice service and knowledge of relevant legislation.
- Implement procedure to ensure parking control is enforced in a professional manner throughout the process from Infringement issue to finalisation of offence and undertake an 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 initial planning for review of Local Laws.
- Investigate a Cat De-sexing Voucher Scheme.
- Investigate costs and benefits of electronic parking systems.
- Implement the Domestic Animal Management Plan.

- Develop an Animal Emergency Management Plan.

New Initiatives

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

Fees and Charges Impact

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

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.

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

3.5.6 EMERGENCY MANAGEMENT

Mission

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

Activities

Fire Prevention Inspections and Standpipe Management

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

Municipal Emergency Management

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

Municipal Fire Prevention

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(51,700)	(61,684)
Expenses	341,967	347,025
Operating (Surplus)/Deficit	290,267	285,341

Financial Impact

The net cost for Emergency Management is \$285,341 and has decreased marginally by \$4,926 to last year's budget.

Key Deliverables

- Manage access and maintenance for standpipes in the region.
- Manage Fire Access Road subsidy scheme.
- Coordinate and support the Municipal Fire Prevention Committee.
- Monitor and review the implementation of the Municipal Fire Prevention Plan and the Municipal Fire Management Plan.
- Implementation of the statutory fire inspection process.
- Implement the Municipal Fire Prevention Plan.
- 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 of the Municipal Fire Management Plan.
- Finalisation of the Municipal Recovery and Relief Centre Plans.
- Continue to identify potential Neighbourhood Safer Places and where appropriate designate and maintain them.

Fees and Charges Impact

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

Strategic Plan Impact

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

Key Result Area	Objective
Leadership and Governance	Council will 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.

Strategy	Detail
Strategy: 1.1.10	Meet our statutory obligations for community safety, security and responses to emergency situations.

3.5.7 STRATEGIC PLANNING

Mission

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

Activities

Planning Scheme Amendments

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

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

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

Strategic projects

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

Planners work in partnership with other council departments, local communities and relevant government agencies and organisations, and are often involved collaboratively on projects such as Future Coasts, implementation of the Apollo Bay Master Plan or the G21 Regional Land Use 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 2010/11	Budget 2011/12
Income	(321,000)	(1,000)
Expenses	431,803	368,171
Operating (Surplus)/Deficit	110,803	367,171

Financial Impact

The net cost for Strategic Planning is \$367,171 and has increased considerably as a result of the finalisation of a number of projects that had been budgeted to be undertaken in 2010/11, which are offset by Government Grants.

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

Key Deliverables

- Advocate for more detailed mapping of the Erosion Management Overlay by State Government.
- In conjunction with the State Government, and subject to external funding, exhibit a Planning Scheme amendment for the Apollo Bay Harbour Master Plan.
- Finalise and implement a Rural Living Strategy.
- Finalise and implement a car parking study for Colac and Apollo Bay.
- Finalise and implement the Structure Plans for Birregurra and Forrest.
- Participate in the development of the G21 Regional Land Use Plan.
- Contribute to finalisation of the Shire's Public Open Space Strategy and Heavy Vehicle and Road Hierarchy Study.
- Work with State Government and the DSE Future Coasts team to introduce appropriate planning tools that reflect modelled areas of risk of sea level rise, and advocate for funding to complete more localised vulnerability assessments in the Shire.
- Prepare a Commercial Strategy for Colac.
- Finalise the Apollo Bay Settlement Boundary and urban Design Review project.
- Undertake a planning scheme amendment to improve the policy and mapping for 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.
- Under a follow-up planning scheme amendment to Amendment C55.
- Work with State Government to review policies and provisions in fire risk areas as appropriate following the conclusion of the Bushfire Royal Commission.
- Finalise the Colac CBD and Entrances Project.

New Initiatives

- Undertake a Neighbourhood Character Study for Birregurra;
- Complete the Rural Living Strategy Implementation; and
- Implement the Birregurra & Forrest Structure Plans.

Fees and Charges Impact

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

Strategic Plan Impact

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

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

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

3.5.8 STATUTORY PLANNING

Mission

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

Activities

Planning Permit Applications

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

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

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

Subdivisions

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

Planning Enforcement-Statutory Planning Enforcement

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

General

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

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(178,200)	(196,300)
Expenses	875,365	885,255
Operating (Surplus)/Deficit	697,165	688,955

Financial Impact

The net cost for Statutory Planning is \$688,955 and has decreased by \$8,210 to last year's budget as a result of an expected increase in fees and charges.

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

Key Deliverables

- 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.
- Develop and implement a policy for Planning Enforcement that indicates how planning enforcement will be prioritised.
- 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 recommendations from the Audit of Planning Processes undertaken in 2010.
- Prepare and develop a more comprehensive Information Kit on building and planning application requirements.

New Initiatives

- Initiate participation of Council in 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. Higher development activity within the Shire in 2010/11 has resulted in a higher forecast of fee income in 2011/12. The fees and charges are detailed in the Budget Document at appendix E.

Strategic Plan Impact

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

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

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

3.5.9 BUILDING SERVICES

Mission

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

Activities

Permit Issuance

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

Statutory Control

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

Responsibilities include:

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

Budget

	Budget 2010/11	Budget 2011/12
Income	(113,600)	(145,800)
Expenses	273,880	292,558
Operating (Surplus)/Deficit	160,280	146,758

Financial Impact

The net cost for Building Services is \$146,758 and has decreased by \$13,522 to last year's budget.

The decrease in costs is due to higher income from fees and charges, which has offset increased costs associated with the usual Award and EBA impacts and other operating costs.

Key Deliverables

- Implement comprehensive monitoring of the Essential Safety legislative requirements.
- Maintain high level of compliance with legislative requirements for swimming pool fencing.
- Respond as appropriate to complaints concerning illegal building works.

New Initiatives

No new initiatives identified.

Fees and Charges Impact

There are various fees and charges depending on the value of the development. The projected higher fee income in 2011/12 is due to higher levels of building permit activity in the Shire in 2010/11. Details of fees and charges are included in the Budget Document at Appendix E.

Strategic Plan Impact

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

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

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

3.6 Resources

The following provides details of the numbers of Full Time Equivalent (FTE) staff and Employee costs for each unit as expected for 30 June 2012.

	Full Time Equivalent	Employee Costs (\$'000)
Chief Executive Office	3.84	439
Corporate & Community Services		
Management	1.95	254
Finance & Customer Services	17.92	1,452
Health & Community Services	38.42	2,399
Information Services	7.47	615
Organisation Support & Development	5.40	463
Recreation, Arts & Culture	20.71	1,538
Total Corporate & Community Services	91.87	6,721
Infrastructure & Services		
Management	2.03	256
Capital Works	6.00	476
COS Works	52.42	2,188
Major Contracts	3.84	355
Sustainable Assets	6.00	446
Total Infrastructure & Services	70.29	3,721
Sustainable Planning & Development		
Management	1.84	254
Economic Development	11.54	701
Environment & Community Safety	14.85	979
Planning & Building	13.1	1,090
Total Sustainable Planning & Development	41.33	3,024
TOTALS	207.33	13,969

4 APPENDICES

4.1 Overview to Appendices

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

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

The contents of the appendices are summarised below:

Appendix A – Budgeted Standard Statements

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

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

Appendix B – Statutory Disclosures in the Annual Budget

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

The appendix includes the Council's 2011/12 Rates and Charges.

Appendix C – Capital Works Programme

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

Appendix D – Key Strategic Activities

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

Appendix E – User Pay Charges

This appendix presents a list of user pay charges that are both Council and Statutory Fees that list the current fee and the recommended fee for 2011/12.

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

Budgeted Standard Income Statement

For the year ending 30 June 2012

	Forecast 2010/11 \$'000	Budget 2011/12 \$'000	Variance \$'000
Operating revenue:			
Rates and charges	20,068	21,370	1,302
Statutory fees and charges	654	874	220
User fees and charges	2,939	4,245	1,306
Grants - operating	10,237	7,835	(2,402)
Contributions - cash	389	84	(305)
Reimbursements	364	284	(80)
Finance revenue	453	464	11
Other revenue	269	54	(215)
Total operating revenues	35,373	35,210	(163)
Operating expenses:			
Employee benefits	13,470	13,969	499
Materials and services	4,961	5,147	186
Contracts	9,141	7,295	(1,846)
Depreciation	8,277	8,809	532
Finance expenses	263	346	83
Other expenses	852	1,079	227
Total operating expenses	36,964	36,645	(319)
Operating Surplus (deficit)	(1,591)	(1,435)	156
Capital revenue:			
Grants - capital	3,725	4,654	929
Net gain / loss on disposal of assets	520	605	85
Total capital revenue	4,245	5,259	1,014
Capital expenses			
Net loss on disposal of property, infrastructure, plant and equipment	0	0	0
Total capital expenses	0	0	0
Surplus (deficit) for the year	2,654	3,824	1,170

Budgeted Standard Statement of Financial Position

For the year ending 30 June 2012

	Forecast	Budget	Variance
	2010/11	2011/12	\$'000
	\$'000	\$'000	
Current assets			
Cash and cash equivalents	6,812	7,487	675
Trade and other receivables	2,242	2,313	71
Inventories	98	102	4
Other assets	292	292	0
Total current assets	9,444	10,194	750
Non-current assets			
Other non-current assets	408	410	2
Property, infrastructure, plant & equipment	246,373	250,078	3,705
Total non-current assets	246,781	250,488	3,707
Total assets	256,225	260,682	4,457
Current liabilities			
Trade and other payables	2,397	2,697	300
Interest-bearing loans and borrowings	437	547	110
Trust	298	301	3
Provisions	3,250	3,250	0
Total current liabilities	6,382	6,795	413
Non-current liabilities			
Interest-bearing loans and borrowings	4,527	4,739	212
Provisions	3,149	3,148	(1)
Total non-current liabilities	7,676	7,887	211
Total liabilities	14,058	14,682	624
Net assets	242,167	246,000	3,833
Equity			
Accumulated surplus	96,552	98,046	1,494
Asset revaluation reserve	142,070	143,834	1,764
Other reserves	3,545	4,120	575
Total equity	242,167	246,000	3,833

Budgeted Standard Cash Flow Statement

For the year ending 30 June 2012

	2010/11 \$'000	2011/12 \$'000	Variance \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities			
Receipts			
General rates & charges	20,068	21,370	1,302
Operating grants and contributions	10,627	8,001	(2,626)
Interest received	453	464	11
User charges	3,128	5,845	2,717
Other revenue	269	59	(210)
GST net movement	0	1,294	1,294
	<u>34,545</u>	<u>37,033</u>	<u>2,488</u>
Payments			
Employee costs	(13,387)	(14,011)	(624)
Materials & services	(14,740)	(12,996)	1744
Other expenses	(852)	(1,079)	(227)
	<u>(28,979)</u>	<u>(28,086)</u>	<u>893</u>
Net cash provided by operating activities	<u>5,566</u>	<u>8,947</u>	<u>3,381</u>
Cash flows from investing activities			
Proceeds from property, plant and equipment	520	666	146
Capital grants and contributions	3,725	4,747	1,022
Payments for property, plant and equipment	(13,305)	(13,661)	(356)
Net cash used in investing activities	<u>(9,060)</u>	<u>(8,248)</u>	<u>812</u>
Cash flows from financing activities			
Finance costs	(263)	(346)	(83)
Proceeds from borrowings	1,100	760	(340)
Repayment of borrowings	(293)	(438)	(145)
Net cash provided by (used in) financing activities	<u>544</u>	<u>(24)</u>	<u>(568)</u>
Net increase (decrease) in cash & cash equivalents	<u>(2,950)</u>	<u>675</u>	<u>3,625</u>
Cash & cash equivalents at beginning of year	<u>9,762</u>	<u>6,812</u>	<u>(2,950)</u>
Cash & cash equivalents at end of year	<u>6,812</u>	<u>7,487</u>	<u>675</u>

Budgeted Standard Capital Works Statement

For the year ending 30 June 2012

	Forecast 2010/11 \$'000	Budget 2011/12 \$'000	Variance \$'000
Capital works areas			
Bridge & Culvert	259	500	241
Building - Other Structures	453	90	(363)
Building Structures	1,340	2,836	1,496
Drainage	549	665	116
Footpath and Cycleways	672	300	(372)
Kerb & Channelling	61	75	14
Land Improvements	1,220	160	(1,060)
Land	670	845	175
Off Street Car Parking	150	50	(100)
Plant, Furniture and Equipment	2,546	2,257	(289)
Roads	5,386	4,794	(591)
Total capital works	13,305	12,572	(733)
Represented by:			
Asset renewal	7,466	8,914	1,448
New assets	2,592	855	(1,737)
Asset expansion/upgrade	3,247	2,803	(444)
Total capital works	13,305	12,572	(733)

Budgeted Standard of Investment Reserves

For the year ending 30 June 2012

	Forecast 2010/11 \$'000	Budget 2011/12 \$'000	Variance \$'000
Statutory			
Car parking	216	206	(10)
Open space	432	432	0
Long Service Leave	1,571	1,571	0
Total statutory reserves	2,219	2,209	-10
Restricted			
Port of Apollo Bay	1,221	1,521	300
Landfill Rehabilitation (Alvie)	437	494	57
Plant Replacement	804	804	0
Rehabilitation	107	107	0
Total restricted reserves	2,569	2,926	357
Identified			
Colac Livestock Selling Centre	173	317	144
Kerbside Bin Replacement	154	231	77
Total identified reserves	327	548	221
Discretionary			
Resource development	0	0	0
Total discretionary reserves	0	0	0
Total reserves	5,115	5,683	568

4.3 Appendix B - Statutory Disclosures

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

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

- Borrowings
- Rates and Charges
- Differential Rates

1. Borrowings

	Forecast 2010/11 \$'000	Budget 2011/12 \$'000
New borrowings (other than refinancing)	1,100	760
Debt redemption	431	438

2. Rates and charges

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

Type of Property	2010/11 Cents/\$CIV	2011/12 Cents/\$CIV
Residential – Colac, Colac East, Colac West, Elliminyt	0.3423	0.3603
Residential – Balance Shire	0.2910	0.3063
Rural - Farm	0.2704	0.2847
Holiday Rental	0.3423	0.3603
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	0.5648	0.5945
Commercial/Industrial – Balance of Shire	0.4792	0.5045

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

Type of Property	2010/11 \$	2011/12 \$
Residential – Colac, Colac East, Colac West, Elliminyt	3,366,029	3,602,787
Residential – Balance Shire	5,228,552	5,585,222
Rural - Farm	4,650,151	4,923,248
Holiday Rental	710,197	745,331
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	1,303,838	1,374,521
Commercial/Industrial – Balance of Shire	823,010	859,812

2.3 The estimated total amount to be raised by rates

	2010/11 \$	2011/12 \$
Total rates to be raised	16,081,777	17,090,920

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	2010/11 Change %	2011/12 Change %
Residential – Colac, Colac East, Colac West, Elliminyt	5.9	5.3
Residential – Balance Shire	6.0	5.2
Rural - Farm	6.0	5.3
Holiday Rental	5.9	5.3
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	5.9	5.3
Commercial/Industrial – Balance of Shire	5.9	5.3

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

Type of Property	2010/11 No.	2011/12 No.
Residential – Colac, Colac East, Colac West, Elliminyt	4,941	4,992
Residential – Balance Shire	5,487	5,543
Rural - Farm	2,609	2,608
Holiday Rental	429	426
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	599	607
Commercial/Industrial – Balance of Shire	333	329
Total number of assessments	14,398	14,505

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

Type of Property	2010/11 \$	2011/12 \$
Residential – Colac, Colac East, Colac West, Elliminyt	983,356,500	999,849,500
Residential – Balance Shire	1,796,753,200	1,823,549,436
Rural - Farm	1,719,730,500	1,729,500,500
Holiday Rental	207,478,000	206,845,000
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	230,849,500	231,187,000
Commercial/Industrial – Balance of Shire	171,746,600	170,440,000
Total	5,109,914,300	5,161,371,436

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 2010/11 \$	Per Rateable Property 2011/12 \$
Municipal charge	147	147
Waste management charge – weekly	245	274
Waste management charge – fortnightly	158	186

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

Type of Charge	2010/11 \$	2011/12 \$
Municipal charge	1,978,032	2,008,020
Waste management charge – weekly	2,245,425	2,511,210
Waste management charge – fortnightly	22,278	26,226
Total	4,245,735	4,545,456

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

Type of Charge	2010/11 \$	2011/12 \$
Rates and charges	20,327,512	21,636,376
Supplementary rates	100,000	100,000
Total	20,427,512	21,736,376

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

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

2.12 Other Charges

	Per Hectare 2010/11 \$	Per Hectare 2011/12 \$
Aire River (Special charge) Drainage Scheme	0.20	0.20
Tirrengower (Special charge) Drainage Scheme	2.50	2.50

3. Differential rates

3.1 Rates to be levied

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

- A general rate of 0.3603% (0.3603 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 0.3063% (0.3063 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 0.2847% (0.2847 cents in the dollar of CIV) for all rateable farm land.
- A general rate of 0.3603% (0.3603 cents in the dollar of CIV) for all rateable holiday rental properties.
- A general rate of 0.5945% (0.5945 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 0.5045% (0.5045 cents in the dollar of CIV) for all other rateable commercial and industrial properties not located in Colac, Colac East, Colac West and Elliminyt (balance of Shire).

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

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

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

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

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

3.3. Residential Land – Balance of Shire

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

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

3.4 Rural Farm Land

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

3.5 Holiday Rental Land

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

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

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

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

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

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

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

3.7. Commercial/Industrial Land - Balance of Shire

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

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

Other Charges

4. Municipal Charge

4.1 A Municipal Charge be declared for the period commencing 1 July 2011 to 30 June 2012 to cover some of the administrative costs of the Council.

4.2 The municipal charge be the sum of \$147 per annum for each rateable property in respect of which a municipal charge can be levied.

5. Annual Service (Waste Management) Charges

5.1 An annual service (waste management) charge of \$274 per annum be declared for:

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

5.1.2 other land in respect of which a weekly waste collection and disposal service is provided, for the period 1 July 2011 to 30 June 2012.

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

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

5.2.2 other land in respect of which a fortnightly waste collection and disposal service is provided, for the period 1 July 2011 to 30 June 2012.

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

6. Aire River Special (Drainage) Charge

A special charge of \$0.20 per hectare will be declared on those properties located within the Aire River Drainage Scheme for the period 1 July 2011 to 30 June 2012.

7. Tirrengower Special (Drainage) Scheme

The special charge for the Tirrengower drainage works previously declared by Council be fixed at \$2.50 per hectare for the period 1 July 2011 to 30 June 2012.

8. Rating Objectives

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

Objective:

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

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

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2012.

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

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

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

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2012.

RURAL FARM LAND

Objective:

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2012.

HOLIDAY RENTAL LAND

Objective:

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2012.

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

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

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

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2012.

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

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

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

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

Any buildings which are now constructed on the land or which are constructed prior to 30 June 2012.

4.4 Appendix C - Capital Works Programme

This appendix presents a listing of the capital works projects that will be undertaken for the 2011/12 year.

Detail of Works	Project Expense \$'000
ROADS, CAR PARKS & TRAFFIC NETWORK	
Asset renewal	
Local Roads - Reseals Programme	960
Kerb and Channel Renewal Programme	75
Asphalt Overlay Programme	68
Timber Roads - Old Beech Forrest Road	352
Timber Roads - Pipeline Road	166
Local Roads - Unsealed Roads Programme	1,400
Footpaths Programme	300
Road Drainage Renewal Programme	400
Bridge Rehabilitation Programme	500
Slip Rehabilitation Programme	160
Sealed Road Reconstruction Programme	1,455
Total asset renewal	5,836
Upgraded assets	
Forest Car Park construction	50
Sinclair Street South Construction (Special Charge)	288
Sinclair Street South Intersection Upgrade	85
School Bus Route Safety Improvements	20
Total asset upgrade	443
TOTAL ROADS, CAR PARKS & TRAFFIC NETWORK	6,279
DRAINAGE	
Asset renewal	
Stormwater Drainage Renewal Programme	100
Total asset renewal	100
Asset upgrade	
Apollo Bay Drainage	
Road Drainage Renewal Programme	165
Total asset upgrade	165
TOTAL DRAINAGE	265
PARKS, OPEN SPACE & STREETSCAPES	
Asset renewal	
Playground Renewal Programme	25
Total asset renewal	25

Detail of Works	Project Expense
Asset upgrade	
Country Football Netball Programme	30
Lake Colac Oval Fencing	35
Total asset upgrade	65
TOTAL PARKS, OPEN SPACE & STREETSCAPES	90
BUILDINGS	
Asset renewal	
Refurbishment of Rae Street Administration	234
Blue Water Sand Filter Replacement	9
Building Renewal Programme	472
Total asset renewal	715
Asset upgrade	
Birregurra toilet upgrade	110
Refurbishment of toilets at Colac football/netball club	20
Blue Water Stadium Upgrade	2,000
Total asset upgrade	2,130
TOTAL BUILDINGS	2,845
PLANT, EQUIPMENT and OTHER	
Asset renewal	
Light Fleet Replacement Programme	647
Heavy Plant Replacement Programme	1,000
Information Technology Equipment Renewal - Capital	145
Telecommunications Systems Replacement	220
Furniture & Equipment Renewal Programme	25
BWFC Gymnasium Equipment Renewal	25
Electronic Document Management System Implementation	176
Total asset renewal	2,238
Upgrade assets	
Security Camera Installation at Shire Offices	10
Total new assets	10
New assets	
Land Acquisition	845
Total new assets	845
TOTAL PLANT, EQUIPMENT and OTHER	3,093
TOTAL CAPITAL WORKS 2011/12	12,572
Asset renewal	8,914
New assets	855
Asset expansion/upgrade	2,803

4.5 Appendix D – Key Strategic Activities

Objectives	Strategic Indicators	Target 2011/12	Source
Leadership and Governance Council will fulfil its statutory and legal obligations to its community and staff in a way that is: fair, ethical, inclusive, sustainable, financially responsible and meets the needs and practical aspirations of current and future generations	Community satisfaction with the Overall Performance of Council	62%	DPCD Community Satisfaction Survey
	Community satisfaction with Council's Advocacy role	63%	DPCD Community Satisfaction Survey
	Community satisfaction with Council's Community Engagement	62%	DPCD Community Satisfaction Survey
	Community satisfaction with Council's Customer Contact	73%	DPCD Community Satisfaction Survey
	Risk Liability Assessment	89%	CMP Risk Management Audit
	Liquidity Ratio	1.50:1(Est AIFRS Adj)	Audited Financial Statements
	Audit Opinion issued on Financial Statements	Compliance with all statutory requirements	Audited Financial Statements
Physical Infrastructure and Assets Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future	Percentage of Capital Works expenditure projects completed	85%	Capital Works Progress Report
	Capital Works expenditure actual compared to budgeted expenditure	85%	Capital Works Progress Report
	Asset renewal sustainability index	90%	Audited Financial Statements
Land Use and Development Council will engage, plan and make decisions about land use and development that takes into account the regulatory role of Council, its diverse geography, social, community, economic and environmental impacts for current and future generations.	Planning permits processed within statutory timeframes	70%	PPARS Report

Objectives	Strategic Indicators	Target 2011/12	Source
<p>Environmental Management</p> <p>Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts.</p>	<p>Increased Environmental Sustainability</p>	<p>Eco Buy Accreditation</p>	<p>Eco Buy Report</p>
<p>Economic Development</p> <p>Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership.</p>	<p>Completion of Master Plan priorities for all small towns</p>	<p>80%</p>	<p>Council Report</p>
<p>Community Health and Wellbeing</p> <p>Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities</p>	<p>Community satisfaction with Health and Human Services</p> <p>Community satisfaction with Recreational Facilities</p>	<p>77%</p> <p>66%</p>	<p>DPCD Community Satisfaction Survey</p> <p>DPCD Community Satisfaction Survey</p>

4.6 Appendix E – User Pay Charges

2011/12 USER FEES AND CHARGES

INCREASES IN STATUTORY FEES

Some fees will be adjusted subject to changes in legislation e.g. Planning Permit Fees. The values will increase from 1 July 2011 once the new fees have been approved.

Penalty Unit

As at 1 July 2010 the value of a penalty unit was \$110.12. The value of a penalty unit will also increase from 1 July 2011. Some fees, where known, have been adjusted.

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
CORPORATE AND COMMUNITY SERVICES				
CORPORATE SERVICES				
Community Bus Hire per km	C	10	\$0.75	\$0.80
Council Properties (per annum)			\$230	\$237
- Bartlett St Kindergarten (Wydinia)	C	10	\$685	\$706
- Apollo Bay Newsheet	C	10		
Aerodrome Landing Fees				
- Apollo Bay (per landing)	C	10	\$7.00	\$7.20
- Colac (per landing)	C	10	\$5.00	\$5.20
Freedom of Information (per application)	S	0	\$23.90	\$23.90
Land Information Certificate	S	0	\$20	\$20
Replacement Rate Notice	C		\$20	\$20
Printing and Photocopying				
- A4 sheet	C	10	\$0.30	\$0.35
- A3 sheet	C	10	\$0.60	\$0.70
- Coloured copy – A4 sheet	C	10	\$0.60	\$0.70
- Coloured copy – A3 sheet	C	10	\$1.20	\$1.40
Recreation Reserve Maintenance				
Central Reserve (per annum)				
- Youth & Recreation Centre	C	10	\$575	\$592
- Colac Cricket Association	C	10	\$2,180	\$2,245
- Colac Football Club	C	10	\$6,500	\$6,695
- Colac Little Athletics	C	10	\$560	\$577
Eastern Reserve (per annum)				
- Colac Cricket Club	C	10	\$1,170	\$1,205
- Colac Netball Association	C	10	\$660	\$680
- Colac Baseball League	C	10	\$1,170	\$1,205

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
Western Reserve (per annum)				
- Colac Cricket Association	C	10	\$1,270	\$1,308
- Imperials Football Club	C	10	\$5,310	\$5,366
Cricket Ground (per annum)				
- Colac Cricket Association	C	10	\$520	\$536
- Colac Umpires Association	C	10	\$670	\$690
Elliminyt Recreation Reserve (per annum)				
- South Colac Sports Club	C	10	\$3,270	\$3,368
- Elliminyt Tennis Club	C	10	\$435	\$448
COMMUNITY SERVICES				
Aged and Disability Services				
- Home Care (per hr)	C	0	\$3.60 to \$16.60	\$3.60 to \$16.60
- Personal Care (per hr)	C	0	\$3.60 to \$16.60	\$3.60 to \$16.60
- Respite Care (per hr)	C	0	\$3.60 to \$16.60	\$3.60 to \$16.60
Veterans Home Care (1 st hr) no further fee	C	0	\$5.20	\$5.20
Overnight Respite (per night)	C	0	\$32.10	\$32.10
Property Maintenance (per hr plus materials)	C	0	\$10.00 to \$15.00	\$10.50 to \$41.40
Meeting Place				
In House Activities (per session)	C	10	\$5.00	\$5.00
Community Transport				
Colac				
- Return	C	10	\$7.30	\$8.00
- One way	C	10	\$3.60	\$4.00
Colac District Birregurra/Forrest Beeac/Warrion				
- Return	C	10	\$10.40	\$12.00
- One way	C	10	\$5.20	\$6.00
Colac Otway Shire - Apollo Bay, Lavers Hill				
- Return	C	10	\$20.80	\$23.00
- One way	C	10	\$10.40	\$13.00
Colac to Geelong or Ballarat				
- Return	C	10	\$20.80	\$23.00
- One way	C	10	\$10.40	\$13.00
Colac to Warrnambool				
- Return	C	10	\$25.00	\$28.00
- One way	C	10	\$12.50	\$15.00
Colac to Melbourne				
- Return	C	10	\$41.60	\$45.00
- One Way	C	10	\$20.80	\$25.00
Full Cost Service	C	10	\$0.75 per km + 10% admin	\$0.80 per km + 10% admin
Delivered Meals				
- Delivered meals (per meal)	C	0	\$8.00	\$8.30
- All meals (per meal)	C	0	\$8.00	\$8.30
- (full cost recovery GST applies)				

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
Family Day Care				
Care Charges (For Information Only)				
8am to 6pm Monday to Friday (per hour per child)	C	0	\$6.00	\$6.70
Before 8 am and after 6 pm Mon – Fri (per hour per child)	C	0	\$6.75	\$7.50
Saturday, Sunday and Public Holidays (per hour per child)	C	0	\$6.75	\$7.50
<i>Holding Fees for booked hours</i>				
25 days per year for holidays	C	0	50% of fee	50% of fee
12 occasional absences (with little or no notice to carer)	C	0	Full fee	Full fee
Sick fee (up to 5 days)	C	0	Full fee	Full fee
Sick fee (after 5 days with doctors certificate)	C	0	50% of fee	50% of fee
Meals (per meal)				
- Breakfast	C	10	\$2.50	\$3.00
- Snack	C	10	\$1.00	\$1.20
- Lunch	C	10	\$3.50	\$4.00
- Evening Meal	C	10	\$4.50	\$5.00
Trips	C	10	\$3.50	\$4.00
Late fee for payment in excess of seven (7) days of account being issued	C	10	\$10.00	\$10.00
<i>Please be advised that this is the recommended fee schedule only. Up to each individual carer to negotiate and agree with families about fees.</i>				
Administration Levy				
Per family per week	C	10	\$6.25	\$7.00
Carers Levy (per hr per child)	C	10	\$0.10	\$0.20
Public Health - Septic Tanks				
Septic tanks – trench, sand filter systems	C	0	\$315	\$350
Septic tank systems – aerated wastewater treatment	C	0	\$315	\$330
Septic tank alterations	C	0	\$160	\$180
Additional inspections	C	0	\$80	\$85
Health Administration (Registration Fees)				
Food premises				
- New	C	0	\$380	\$400
- Renewal	C	0	\$265	\$275
Pre-sealed Long Life Food				
- New	C	0	\$135	\$140
- Renewal	C	0	\$85	\$90
Fruit and Vegetables				
- New	C	0	\$225	\$235
- Renewal	C	0	\$140	\$145
Charitable Groups/Schools				
- New	C	0	\$185	\$195
- Renewal	C	0	\$130	\$135
Hospitals, Nursing Homes, Child				

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
Minding etc.				
- New	C	0	\$465	\$480
- Renewal	C	0	\$360	\$370
Caterers				
- New	C	0	\$290	\$300
- Renewal	C	0	\$230	\$240
Bed and Breakfast				
- New	C	0	\$185	\$195
- Renewal	C	0	\$130	\$135
Food Vehicles				
- New	C	0	\$220	\$230
- Renewal	C	0	\$150	\$155
Hairdressers/Beauty Parlours				
- New premises design fee	C	0	\$80	\$85
- Registration/renewal	C	0	\$110	\$115
Skin Penetration				
- New premises design fee	C	0	\$80	\$85
- Registration/renewal	C	0	\$110	\$115
Combo Beauty				
- New premises design fee	C	0	\$90	\$95
- Registration/renewal	C	0	\$120	\$125
Health Administration – Other Charges				
<i>Prescribed Accommodation</i>				
6 to 10 persons				
- New premises design fee	C	0	\$90	\$95
- Registration/renewal	C	0	\$150	\$160
11 to 20 persons				
- New premises design fee	C	0	\$100	\$110
- Registration/renewal	C	0	\$185	\$195
20+ persons				
- New premises design fee	C	0	\$110	\$115
- Registration/renewal	C	0	\$230	\$240
Combo Food Premises/Accommodation	C	0	\$135	\$140
Caravan Parks per site	S	0	\$2.50	\$2.50
<i>Miscellaneous</i>				
Transfer of Registration	C	0	50% of reg fee	50% of reg fee
Late Renewal Penalty Fee per Month	C	0	\$25	\$30
Conveyance Enquiries	C	0	\$105	\$110
Replacement Certificate	C	0	\$35	\$40
Immunisation	C	10	\$18	\$18
- For individuals or a negotiated rate for mass immunisations where non- scheduled. Fee added to the cost of vaccine purchased.				
BLUEWATER FITNESS CENTRE				
Aquatic Programs – daily charges				
Pool				

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
- Adult	C	10	\$4.80	\$5.00
- Student	C	10	\$4.60	\$4.70
- Pensioner	C	10	\$4.30	\$4.50
- Child	C	10	\$3.80	\$3.90
- Family	C	10	\$15.00	\$15.50
- School Group	C	10	n/a	\$3.30
- Parent/Toddler	C	10	\$4.40	\$4.50
Spa				
- Adult	C	10	\$4.80	\$4.90
- Student	C	10	\$4.60	\$4.70
- Pensioner	C	10	\$4.30	\$4.40
Sauna				
- Adult	C	10	\$4.80	\$4.90
- Student	C	10	\$4.60	\$4.70
- Pensioner	C	10	\$4.30	\$4.40
Swim Spa Sauna (SSS)				
- Adult	C	10	\$9.50	\$9.80
- Student	C	10	\$8.40	\$8.80
- Pensioner	C	10	\$7.40	\$7.80
- Wet DRY Pass Adult	C	10	n/a	\$15.00
- Wet DRY Pass Concession	C	10	n/a	\$13.00
Aqua				
- Adult	C	10	\$10.50	\$10.50
- Student	C	10	\$9.50	\$9.50
- Pensioner	C	10	\$8.40	\$8.50
Dry Programs				
Gym				
- Adult	C	10	\$9.50	\$10.50
- Student	C	10	\$8.50	\$9.50
- Pensioner	C	10	\$7.50	\$8.50
- Senior Special	C	10	\$5.00	\$5.50
- 1hr fitness assessment	C	10	\$48.00	Removed
- 1 hr personal training	C	10	\$48.00	Removed
- Fitness Assessment (45 min)	C	10	n/a	\$45.00
- 1 session personal training (45 min)	C	10	n/a	\$45.00
- 5 ticket personal training	C	10	\$210.00	\$200.00
- 10 ticket personal training	C	10	\$370.00	\$375.00
- 1 session group training	C	10	n/a	\$60.00
- 5 ticket group training	C	10	n/a	\$275.00
- 10 ticket group training	C	10	n/a	\$550.00
Aerobic				
- Adult	C	10	\$10.50	\$10.50
- Student	C	10	\$9.50	\$9.50
- Pensioner	C	10	\$8.50	\$8.50
- Group entry (schools)	C	10	n/a	\$6.00
Crèche – members				
- 1 st child 1 hr	C	10	\$4.00	\$6.00
- 1 st child 1.5 hrs	C	10	\$6.00	\$6.00
- 1 st child 2 hrs	C	10	\$8.00	\$8.00
- Additional child(ren)				
- Per child – 1 hr	C	10	\$2.00	\$2.00

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
- Per child – 1.5 hrs	C	10	\$3.00	\$3.00
- Per child – 2 hrs	C	10	\$4.00	\$4.00
Memberships				
Gold (Aquatic & Dry)				
Adult				
- 12 months	C	10	\$672	\$695.00
- 6 months	C	10	\$467	\$485.00
- 3 months	C	10	\$315	\$325.00
Student				
- 12 months	C	10	\$610	\$625.00
- 6 months	C	10	\$420	\$430.00
- 3 months	C	10	\$295	\$295.00
Pensioner				
- 12 months	C	10	\$557	\$575.00
- 6 months	C	10	\$373	\$390.00
- 3 months	C	10	\$247	\$255.00
Family				
- 12 months	C	10	\$994	\$1,020.00
- 6 months	C	10	\$651	\$720.00
- 3 months	C	10	\$431	\$480.00
Silver (Dry)				
Adult				
- 12 months	C	10	\$525	\$545.00
- 6 months	C	10	\$362	\$375.00
- 3 months	C	10	\$236	\$245.00
- 10 ticket gym/aerobic	C	10	n/a	\$100.00
- 20 ticket gym	C	10	\$168	\$155.00
- 20 ticket aerobic	C	10	\$189	\$155.00
- 25 ticket aqua	C	10	\$210	Removed
- 10 ticket aqua	C	10	\$95	\$100.00
- 20 ticket aqua	C	10	n/a	\$155.00
- 30 ticket aqua	C	10	n/a	\$230.00
Student				
- 12 months	C	10	\$483	\$490.00
- 6 months	C	10	\$326	\$335.00
- 3 months	C	10	\$210	\$220.00
- 10 ticket gym/aerobic	C	10	n/a	\$90.00
- 20 ticket gym	C	10	\$147	\$155.00
- 20 ticket aerobic	C	10	\$168	\$155.00
- 25 ticket aqua	C	10	\$184	Removed
- 10 ticket aqua	C	10	\$105	\$90.00
- 20 ticket aqua	C	10	n/a	\$155.00
- 30 ticket aqua	C	10	n/a	\$230.00
Pensioner				
- 12 months	C	10	\$441	\$450.00
- 6 months	C	10	\$300	\$310.00
- 3 months	C	10	\$195	\$200.00
- 10 ticket gym/aerobic	C	10	n/a	\$80.00
- 20 ticket gym	C	10	\$126	\$145.00
- 20 ticket aerobic	C	10	\$147	\$145.00
- 25 ticket aqua	C	10	\$158	Removed
- 10 ticket aqua	C	10	\$84	\$80.00

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
- 20 ticket aqua	C	10	n/a	\$145.00
- 30 ticket aqua	C	10	n/a	\$205.00
Family				
- 3 months	C	10	n/a	\$810.00
- 6 months	C	10	n/a	\$555.00
- 12 months	C	10	n/a	\$360.00
Bronze (Aquatic)				
Adult				
- 12 months	C	10	\$441	\$450.00
- 6 months	C	10	\$294	\$310.00
- 3 months	C	10	\$210	\$200.00
- 10 ticket swim	C	10	\$47	\$49.00
- 20 ticket swim	C	10	\$84	\$90.00
Student				
- 12 months	C	10	\$336	\$390.00
- 6 months	C	10	\$252	\$265.00
- 3 months	C	10	\$189	\$180.00
- 10 ticket swim	C	10	\$47	\$47.00
- 20 ticket swim	C	10	\$84	\$85.00
Child				
- 12 months	C	10	\$300	\$310.00
- 6 months	C	10	\$210	\$220.00
- 3 months	C	10	\$147	\$150.00
- 10 ticket swim	C	10	\$37	\$38.00
- 20 ticket swim	C	10	\$63	\$65.00
Pensioner				
- 12 months	C	10	\$378	\$380.00
- 6 months	C	10	\$258	\$260.00
- 3 months	C	10	\$168	\$170.00
- 10 ticket swim	C	10	\$42	\$43.00
- 20 ticket swim	C	10	\$74	\$78.00
Family				
- 12 months	C	10	\$662	\$695.00
- 6 months	C	10	\$426	\$485.00
- 3 months	C	10	\$289	\$325.00
Learn to Swim				
- 30 min group lesson	C	10	\$10	\$11.00
- 15 min 1 on 1 lesson	C	10	\$15	\$18.00
- 30 min 1 on 1	C	10	\$35	\$35.00
- Discount for 3 or more children enrolled	C	10	\$9	\$9.00
- Adult squad member	C	10	\$7	\$7.50
- Adult squad non-member	C	10	\$10	\$10.50
- Multi squad pass member 10	C	10	\$63	\$65.00
- Multi squad pass non member 10	C	10	\$90	\$100.00
Pool Hire				
- Lane hire/hr (during normal operating hrs)	C	10	\$18	\$19.00
- Whole pool ½ day < 4 hrs (during normal operating	C	10	\$300	\$310.00

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
- hours)				
- Whole pool full day 4+ hrs (during normal operating hours)	C	10	\$400	\$420.00
- Lifeguard hire (outside normal operating hours)	C	10	\$30	\$32.50
- Peak lane hire swim club	C	10	\$4	\$4.00
- Non peak land hire swim club	C	10	\$2	\$2.00
Stadium Hire				
- All day 9 hr max (during normal operating hours)	C	10	\$380	\$395.00
- After hours hourly rate	C	10	\$40	Removed
- Senior court hire/hr (assoc. only)	C	10	\$37	\$38.50
- Junior court hire/hr (assoc. only)	C	10	\$33	\$34.00
- Squash court 1 hr	C	10	\$17	\$18.00
- Squash court 30 min	C	10	\$8.50	\$9.50
- Casual stadium entry adult	C	10	\$4.50	\$5.00
- Casual stadium entry student	C	10	n/a	\$4.70
- Casual stadium entry child	C	10	n/a	\$3.90
Minor Hall Hire				
- Commercial	C	10	\$38	\$40.00
- Community	C	10	\$25	\$27.00
- Room Hire/hr	C	10	\$25	\$27.00
Other Charges				
- Pool party per child	C	10	\$15	\$10.00
- Instructor hire/hr aquatic or dry	C	10	\$50	\$50.00
- Membership cancellation fee	C	10	\$30	\$5.00
Direct Debit Memberships (per month)				
Gold				
- Adult	C	10	\$55	\$57.00
- Student	C	10	\$45	\$50.00
- Pensioner	C	10	\$45	\$47.00
- Family	C	10	\$81	\$84.00
- Concession	C	10	\$45	\$47.00
Silver				
- Adult	C	10	\$43	\$45.00
- Student	C	10	\$35	\$39.00
- Pensioner	C	10	\$35	\$37.00
- Concession	C	10	\$35	\$37.00
Bronze				
- Adult	C	10	\$35	\$37.00
- Student	C	10	\$30	\$32.00
- Pensioner	C	10	\$30	\$31.00
- Child	C	10	\$23	\$24.00
- Family	C	10	\$51	\$57.00

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
- Concession	C	10	\$30	\$31.00
Corporate				
- Gold family (12 month)	C	10	\$844	\$867.00
- Gold adult (12 month)	C	10	\$581	\$590.00
- Direct Debit adult gold	C	10	\$47	\$48.00
- Direct Debit family gold	C	10	\$70	\$70.00
- Silver adult (12 month)	C	10	\$509	\$463.00
- Bronze adult (12 month)	C	10	\$375	\$382.50
- Bronze family (12 month)	C	10	\$662	\$590.00

COPACC**All fees are INCLUSIVE of GST**

AREA	EVENT/RATE	SPECIAL FUNCTION		COMMUNITY from COLAC OTWAY		CHARITABLE ORGANISATIONS	
		Incl. Commercial					
		Special Function refers to a disco, cabaret, ball, business function, dinner dance or wedding		Refers to organisations and recreation clubs which are not-for-profit		Are organisations which have charitable tax deductible status and provide a public benefit	
		2010/2011	2011/2012	2010/2011	2011/2012	2010/2011	2011/2012
<i>ENTIRE VENUE HIRE (EXCL. Theatre and Cinema)</i>	14 Hour Hire	\$1,965	\$1,965	\$1,685	\$1,685	\$1,560	\$1,560
	8 Hour Hire	\$1,123	\$1,123	\$970	\$970	\$900	\$900
	4 Hour Hire	\$450	\$450	\$370	\$370	\$450	\$450
	Hourly Rate	\$170	\$170	\$130	\$130	\$115	\$115
<i>CIVIC HALL</i>	14 Hour Hire	\$1,200	\$1,200	\$800	\$800	\$750	\$750
	8 Hour Hire	\$685	\$685	\$500	\$500	\$450	\$450
	4 Hour Hire	\$450	\$450	\$350	\$350	\$300	\$300
	Hourly Rate	\$85	\$85	\$70	\$70	\$55	\$55
<i>CIVIC HALL Add On Rooms Hourly Rate</i>	Kitchen	\$30	\$36	\$25	\$25	\$20	\$20
	Meeting Room 1	\$25	\$36	\$20	\$20	\$15	\$20
	Meeting Room 1&2	\$35	\$45	\$30	\$40	\$25	\$30
<i>MEETING ROOM/S Hourly Rate</i>	SINGLE ROOM (Between 8:30 & 5pm)	\$32	\$32	\$27	\$27	\$22	\$22
	DOUBLE ROOM (Between 8:30 & 5pm)	\$48	\$48	\$44	\$44	\$39	\$39
	SINGLE ROOM (After hours)	\$55	\$55	\$47	\$47	\$44	\$44
	DOUBLE RM. (After hours)	\$70	\$70	\$60	\$60	\$50	\$50
<i>KITCHEN Hourly Rate</i>	Between 8:30 & 5pm	\$30	\$30	\$20	\$20	\$15	\$15
	After Hours	\$55	\$55	\$45	\$45	\$40	\$40
<i>GREEN ROOM</i>	Hourly Rate	\$28	\$28	\$25	\$25	\$20	\$20
	After Hours	\$45	\$45	\$40	\$40	\$40	\$40
<i>REHEARSAL ROOM Hourly Rate</i>	Between 8.30 & 5pm	\$32	\$32	\$27	\$27	\$22	\$22
	After Hours	\$55	\$55	\$47	\$47	\$44	\$44
<i>PUBLIC GALLERY Hourly Rate For Meeting & Convention</i>	Between 8:30 & 5pm	\$45	\$45	\$40	\$40	\$30	\$30
	After Hours	\$55	\$55	\$50	\$50	\$45	\$45
<i>BOND</i>		\$500-\$700	\$500-\$700	\$500-\$700	\$500-\$700	\$200-\$500	\$200-\$500
<i>DEPOSIT</i>		\$100	\$100	\$100	\$100	\$100	\$100
<i>ROLL OVER</i>	Evening Prior	\$100	\$100	\$70	\$70	\$50	\$50
	All Day Prior	\$150	\$150	\$120	\$120	\$100	\$100

All hire rates include one duty supervisor.

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

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

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

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

For information as to current rates, please view the Colac Otway web site link www.colacotway.vic.gov.au

AREA	EVENT/RATE	COMMERCIAL HIRE		COMMUNITY GROUPS, SCHOOLS & COUNCIL from COLAC OTWAY Refers to organisations and recreation clubs which are not-for-profit.	
		2010/2011	2011/2012	2010/2011	2011/2012
AUDITORIUM 1 <i>This rate includes one technician. There are additional charges for labour, ushers, lighting, booking fee, credit card charges and cleaning .Hiring of the venue during Colac Cinema's lease time are subject to an additional fee levied by the cinema) Min hire 4 hrs</i>	12 hour hire 11.30am – 11.30pm	\$1,250	\$1,250	\$1,050	\$1,050
	8 hour hire	\$1,050	\$1,050	\$850	\$850
	4 hour hire	\$850	\$850	\$650	\$650
	HOURLY RATE	\$200	\$200	\$150	\$150
	ADMIN FEE	\$150	\$150	\$100	\$100
	Hourly penalty	\$280	\$280	\$280	\$280
LABOUR CHARGES <i>Hourly rate</i>	Technical staff	\$47 per hr	\$47 per hr	\$47 per hr	\$47 per hr
CINEMA/BOX OFFICE CHARGES	Front of House/Ushers	\$240	\$240	\$240	\$240
	Ticketing – per ticket	\$2.75	\$2.75	\$1.38	\$1.38
	Credit Card Charges on sales	4%	4%	4%	4%
	Extra Cleaning	\$45 per hr	\$45 per hr	\$45 per hr	\$45 per hr
OTHER CHARGES	Grand Piano	\$100	\$100	Free	Free
	Piano Tuning	\$220	\$220	\$220	\$230
	Standard Lighting	<i>Now covered in venue hire</i>	<i>Now covered in venue hire</i>	<i>Now covered in venue hire</i>	<i>Now covered in venue hire</i>
	Cleaning	\$75	\$75	\$75	\$75

Public Gallery Exhibition & Display Hire Charges

	Commercial / Business	Professional Artist	Community Artist
Wall Display Only	\$100 per day	\$20 per day + 10% commission	10% commission
Wall & Floor	\$150 per day	\$25 per day + 10% commission	10% commission
Floor only	\$100 per day	\$20 per day + 10% commission	10% commission

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
INFRASTRUCTURE AND SERVICES				
Asset Management				
Special Charge Scheme				
- Contract administration	C	0	2.5%	2.5%
- Scheme administration	C	0	3.0%	3.0%
Design Fee				
- In house	C	0	10%	10%
- Other	C	0	At cost	At cost
Supervision of Sub-division Works (% of estimated cost of constructing works proposed)	S	0	2.5%	2.5%
Checking of Engineering Plans	S	0	0.75%	0.75%
Works on Roads (based on fee units)				
Local Road (speed at any time is greater than 50kph)				
<i>Works on Roads (works other than minor works)</i>				
Conducted on any part of the roadway, shoulder or pathway (25 units)	S	0	\$537.80	\$537.80
Not conducted on any part of the roadway, shoulder or pathway (25 units)	S	0	\$298.80	\$298.80
<i>Minor Works</i>				
Conducted on any part of the roadway, shoulder or pathway (11.5 units)	S	0	\$137.40	\$137.40
Not conducted on any part of the roadway, shoulder or pathway (5 units)	S	0	\$59.80	\$59.80
Local Road (speed at any time is not more than 50kph)				
<i>Works on Roads (works other than minor works)</i>				
Conducted on any part of the roadway, shoulder or pathway (20 units)	S	0	\$239.00	\$239.00
Not conducted on any part of the roadway, should or pathway (5 units)	S	0	\$59.80	\$59.80
<i>Minor Works</i>				
Conducted on any part of the roadway, shoulder or pathway (11.5 units)	S	0	\$137.40	\$137.40
Not conducted on any part of the roadway, shoulder or pathway (5 units)	S	0	\$59.80	\$59.80

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
SALEYARDS (COLAC LIVESTOCK SELLING CENTRE)				
Weighed cattle	C	10	\$9.90	\$12.10
Stud cattle	C	10	\$15.40	\$17.60
All other cattle	C	10	\$9.90	\$12.10
Dairy cattle	C	10	\$9.90	\$12.10
Bulls flat rate	C	10	\$15.40	\$17.60
Bobby calves	C	10	\$4.40	\$5.50
All horses	C	10	\$14.30	\$16.50
Sheep and lambs	C	10	\$0.55	\$1.10
Pigs	C	10	\$2.20	\$3.30
Private weigh	C	10	\$4.40	\$5.50
Annual licence and rental	C	10	\$1,100	\$2,000
Agents weekly fee	C	10	\$154.00	\$176.00
Agents special sale	C	10	\$154.00	\$176.00
Cows and calves weigh fee				
- >5 animals	C	10	\$2.25	\$3.30
- 2-4 animals	C	10	\$2.75	\$3.85
- 1 animal	C	10	\$3.30	\$4.40
WASTE MANAGEMENT				
All waste receival sites				
Putrescibles (inc mixed rubbish)	C	10	\$44 per m ³ min \$10.00 \$170 per tonne	\$48 per m ³ min \$10.00 \$194 per tonne
Inert waste only (municipal)	C	10	\$30 per m ³ min \$7.50	\$35 per m ³ min \$7.50 \$127 per tonne
Inert waste (commercial)	C	10	\$70 per tonne or \$17.50m	\$138 per tonne or \$28 per m ³
Tree prunings	C	10	\$20 per m ³	\$25 per m ³ \$85 per tonne
Steel scrap	C	10	\$10 per m ³	\$10 per m ³ or \$40 per tonne
Car bodies	C	10	\$50.00	\$55.00
Chemical drums	C	10	\$1.00 each	\$1.00 each
Tyres				
- Car	C	10	\$4.60	\$4.75
- Car on rim	C	10	\$5.40	\$5.60
- Dirty tyre	C	10	\$6.50	\$6.70
- Truck	C	10	\$16.50	\$17.00
- Tractor up to 1m	C	10	\$72.00	\$74.00
- Tractor 1-2m	C	10	\$128.00	\$132.00
- Dirty tractor up to 1m	C	10	\$92.50	\$95.30
- Dirty tractor 1-2m	C	10	\$195.00	\$200.00
- Batteries	C	10	\$4.50	\$5.00
Waste disposal tickets				
- 25 tickets	C	10	\$85.00	\$97.00
- 10 tickets	C	10	\$42.00	\$47.00
Fully co-mingled recyclables	C	10	\$10.00 per m ³	\$10.00 per m ³ or \$45 per tonne

Service	Council/ Statutory	GST %	2010/11 Fee incl. Tax	2011/12 Fee incl. Tax
Mattresses	C	10	\$20.00 each	\$20.00 each
Kerbside Bin Fees				
120 litre garbage (bin only)	C	10	\$60.00	\$60.00
240 litre garbage (bin only)	C	10	\$66.00	\$67.00
120 litre recycle (bin only)	C	10	\$60.00	\$60.00
240 litre recycle (bin only)	C	10	\$66.00	\$67.00
120 litre organic (bin only)	C	10	\$60.00	\$60.00
240 litre organic (bin only)	C	10	\$66.00	\$67.00
Bin change over fee (all bins)	C	10	\$30.00	\$30.00
Lost or stolen bins – 120/240 litre	C	10	\$50.00	\$50.00
Additional Service Change/Bin				
240 litre garbage additional service charge/bin	C	10	\$210.00	\$210.00
240 litre recycle additional service charge/bin	C	10	\$50.00	\$50.00
240 litre organic additional service charge/bin	C	10	\$100.00	\$100.00
Set 3 new bins new property	C	10	-	\$150.00
Apollo Bay Harbour				
Fixed mooring (annual)	C	10	\$1,500	\$1,560
Swing mooring (annual)	C	10	\$100	\$104
Itinerant Berth (daily) based on vessel length				
- up to 10m	C	10	\$10	\$10.40
- more than 10m but less than 15m	C	10	\$20	\$20.80
- more than 15m but less than 20m	C	10	\$25	\$26
- more than 20m but less than 25m	C	10	\$30	\$31.20
- more than 25m but less than 30m	C	10	\$50	\$52
- more than 30m	C	10	\$100	\$104
Swing mooring establishment	C	10	\$160	\$166
Marina keys (per key)	C	10	\$20	\$20.80

Other Harbour Fees for 2011/2012

Vessel Length	Slipping Fee Including GST	Storage Fee (Per Day) Including GST	Vessel Length	Slipping Fee Including GST	Storage Fee (Per Day) Including GST
10	\$154.67	\$38.70	17.2	\$414.52	\$155.60
10.2	\$160.86	\$41.90	17.4	\$423.02	\$158.80
10.4	\$167.04	\$45.20	17.6	\$431.53	\$162.10
10.6	\$173.23	\$48.40	17.8	\$440.04	\$165.30
10.8	\$179.42	\$51.70	18	\$448.54	\$168.60
11	\$185.60	\$54.90	18.2	\$459.37	\$171.80
11.2	\$191.79	\$58.20	18.4	\$470.19	\$175.10
11.4	\$197.98	\$61.40	18.6	\$481.02	\$178.30
11.6	\$204.16	\$64.70	18.8	\$491.85	\$181.60
11.8	\$210.35	\$67.90	19	\$502.67	\$184.80
12	\$216.54	\$71.10	19.2	\$513.50	\$188.10
12.2	\$222.72	\$74.40	19.4	\$524.33	\$191.30
12.4	\$228.91	\$77.60	19.6	\$535.15	\$194.60
12.6	\$235.10	\$80.90	19.8	\$545.98	\$197.80
12.8	\$241.28	\$84.10	20	\$556.81	\$201.10
13	\$247.47	\$87.40	20.2	\$567.63	\$204.30
13.2	\$253.66	\$90.60	20.4	\$578.46	\$207.60
13.4	\$259.84	\$93.90	20.6	\$589.29	\$210.80
13.6	\$266.03	\$97.10	20.8	\$600.11	\$214.10
13.8	\$272.22	\$100.40	21	\$610.94	\$217.30
14	\$278.40	\$103.60	21.2	\$621.77	\$220.60
14.2	\$286.92	\$106.90	21.4	\$632.60	\$223.80
14.4	\$295.42	\$110.10	21.6	\$643.42	\$227.10
14.6	\$303.93	\$113.40	21.8	\$654.25	\$230.30
14.8	\$312.43	\$116.60	22	\$665.08	\$233.60
15	\$320.94	\$119.90	22.2	\$675.90	\$236.80
15.2	\$329.44	\$123.10	22.4	\$686.73	\$240.00
15.4	\$337.95	\$126.40	22.6	\$697.56	\$243.30
15.6	\$346.46	\$129.60	22.8	\$708.38	\$246.50
15.8	\$354.97	\$132.90	23	\$719.21	\$249.80
16	\$363.47	\$136.10	23.2	\$730.04	\$253.00
16.2	\$371.98	\$139.40	23.4	\$740.86	\$256.30
16.4	\$380.49	\$142.60	23.6	\$751.69	\$259.50
16.6	\$388.99	\$145.90	23.8	\$762.52	\$262.80
16.8	\$397.50	\$149.10	24	\$773.34	\$266.00
17	\$406.01	\$152.40			

Service	Council/ Statutory	GST%	2010/11 Fee Incl. GST	2011/12 Fee Incl. GST
SUSTAINABLE PLANNING AND DEVELOPMENT				
Animal Control				
Registration				
- Dog registration – full	C	0	\$90	\$100
- Dog registration – micro chipped or desexed	C	0	\$30	\$30
- Dog registration – micro chipped and desexed	C	0	\$15	\$15
- Cat registration – full	C	0	\$75	\$90
- Cat registration – micro chipped or desexed	C	0	\$25	\$25
- Cat registration – micro chipped and desexed	C	0	\$15	\$10
- All other (refer Sch 2 of <i>Domestic Animal Act 1994</i>)	C	0	\$30	\$30
- Pensioner discount	C	0	50%	50%
- Working farm dog	C	0	\$15	\$15
<u>Animal registration charges subject to Council Review</u>				
Livestock				
Pound Release Fees				
- Dogs	C	0	\$50 plus \$10 per day	\$50 plus \$10 per day
- Cats	C	0	\$30 plus \$10 per day	\$30 plus \$10 per day
- Cattle/horses	C	0	\$60 plus \$10 per head per day	\$70 plus \$10 per head per day
- Sheep/pigs	C	0	\$30 plus \$6 per head per day	\$35 plus \$6 per head per day
- All other	C	0	\$20 plus \$5 per head per day	\$20 plus \$5 per head per day

Plus cartage and labour where applicable

Service	Council/ Statutory	GST%	2010/11 Fee Incl. GST	2011/12 Fee Incl. GST
Building Control				
<i>Building Control Charges</i>				
Lodgement fees				
- Class 1 & 10	S	0	\$32.30	\$33.30
- Other classes	S	0	\$32.30	\$33.30
Information charges				
- Property information	S	0	\$44.40	\$44.40
- Building plans, plan search	C	10	\$38.50	\$35.00
- Building plans/plan search (archival search)	C	10	-	\$120.00
- Plan copying A4 sheet	C	10	\$0.30	\$0.35
- Plan copying A3 sheet	C	10	\$0.60	\$0.70
- Other size sheets	C	10	\$3.50	\$3.50
Application for Temporary Place of Public Entertainment Permit	C	10	-	\$200.00
<i>Report and Consent Fees</i>				
Projections over street alignments (Reg 513)	S	0	\$222.30	\$222.30
Building over easement (Reg 310)	S	0	\$222.30	\$222.30
Building over public facilities (Reg 515)	S	0	\$222.30	\$222.30
Siting variations/building regulations rescode items (Regs 408, 421)	S	0	\$222.30	\$222.30
Other siting matters/rescode outbuilding items (Regs 4.2-4.30)	S	0	\$222.30	\$222.30
Precautions over the street/public protection (Reg 604(4))	S	0	\$222.30	\$222.30
Land liable to flooding (Reg 802(3))	S	0	\$222.30	\$222.30
Overland flood/flooding (Reg 806(1))	S	0	\$222.30	\$222.30
Stormwater discharge (Reg 610(2))	S	0	\$222.30	\$222.30
Demolition fee (s. 29A)	S	0	\$55.50	\$55.50
<i>Building Permit Fees</i>				
Domestic – class 1a Dwellings and 10 outbuildings (construction and demolition) – a recommended fee shall apply where the value of building work:				
- Does not exceed \$5,000			\$330	\$340
- Does not exceed \$10,000			\$462	\$480
- Does not exceed \$15,000			\$605	\$620
- Does not exceed \$25,000			\$693	\$720
- Does not exceed \$50,000			\$858	\$890
- Does not exceed \$75,000			\$1,100	\$1,140

Service			2010/11 Fee Incl. GST	2011/12 Fee Incl. GST
- Does not exceed \$100,000			\$1,320	\$1,360
- Does not exceed \$150,000			\$1,430	\$1,480
- Does not exceed \$200,000			\$1,760	\$1,820
- Does not exceed \$250,000			\$2,090	\$2,160
- Does not exceed \$300,000			\$2,310	\$2,380
- Does exceed \$300,000			\$2,915+	\$3,000
(additional fees charged where additional inspections are required)				
All other classes of Occupancy 2-9 inclusive (construction and/or demolition)				
- Does not exceed \$5,000*			\$330	\$340
- Does not exceed \$10,000*			\$495	\$510
- Does not exceed \$20,000*			\$748	\$780
- Does not exceed \$50,000*			\$1,100	\$1,140
- Does not exceed \$100,000*			\$1,760	\$1,820
- Does not exceed \$200,000*			\$2,420	\$2,500
- Does not exceed \$500,000*			\$3,850	\$3,970
- Does not exceed \$600,000			0.60%	0.60%
- Does not exceed \$700,000			0.60%	0.60%
- Does not exceed \$800,000			0.60%	0.60%
- Does not exceed \$900,000			0.60%	0.60%
- Does not exceed \$1,000,000			0.55%	0.55%
- Does not exceed \$1,500,000			0.50%	0.50%
- Does not exceed \$2,000,000			0.50%	0.50%
- Does exceed \$2,000,000			0.40%	0.40%
<i>Statutory charge on building permits</i>				
Building permit levy (cost of building over \$10,000)			Cost x 0.128% of works	Cost x 0.128% of works
*Council fees nominated apply except for exceptional cases where the fee will be negotiated with the Building Surveyor.				
Fire Prevention				
Infringement fee – burning of offensive material (2 penalty units)	S	0	\$238.90	\$238.90
Infringement fee – failing to comply with fire prevention notice (2 penalty units)	S	0	\$238.90	\$238.90
Administrative fee block slashing (plus cost of slashing)	C	10	\$115.00	\$115.00
Standpipe water fee – per kilometre	C	10	\$3.00	\$3.50

Service	Council/ Statutory	GST%	2010/11 Fee Incl. GST	2011/12 Fee Incl. GST
Local Laws				
Local Law No 1				
- Alcohol permit	C	0	\$75.00	\$78.00
- Alcohol infringement fee (1 penalty unit)	S	0	\$100.00	\$100.00
Local Law No 2				
- Vegetation	C	0	\$50.00	\$60.00
- Signs (A frame)				
- Charitable	C	0	\$40.00	\$45.00
- Other	C	0	\$80.00	\$90.00
- Goods for sale	C	0	\$40 per m ²	\$45 per m ²
Tables and chairs	C	0	\$55 for 1 st table and 4 chairs – then \$14 per seat thereafter	\$85 for 1 st table and 4 chairs – then \$18 per seat thereafter
Using Council land	C	0	\$30 plus \$10 per week	\$40 plus \$10 per week
Street party/festival	C	0	\$100 per event	\$110 per event
Insurance Cover – cost of insurance is added to above fees and charges unless suitable evidence of personal insurance cover can be provided	C	10	\$20	\$20
Event				
Charitable organisations	C	0	\$50 per event	\$55 per event
Other	C	0	\$100 per event	\$110 per event
Other				
Circus	C	0	\$100.00	\$110.00
Camping	C	0	\$50.00	\$55.00
Sport Event	C	0	\$50.00	\$55.00
Impoundment Fee	C	0	\$100.00	\$110.00
Abandoned or derelict vehicles	C	0	\$200 plus transport & storage	\$200 plus transport & storage
Public protection (hording permit)	C	0	\$15 application fee plus \$5 per m ²	\$15 application fee plus \$5 per m ²
All other permits	C	0	\$61.00	\$70.00

Note: all fees subject to Council review

Service	Council/ Statutory	GST%	2010/11 Fee Incl. GST	2011/12 Fee Incl. GST
Parking				
Disabled parking - Replacement fee	C	0	\$5.00	\$5.00
All day parking permit	C	0	\$12.00 per week	\$12.00 per week
Building site on street - Parking space charge/permit	C	0	\$30 per bay per wk	\$30 per bay per wk
Car parking fines	C	0	\$55.00	\$55.00
Car parking fines	S	0	\$70 to \$117	\$70 to \$119.45
Tourism				
Colac Visitor Information Centre				
Internet charges				
- Per hour	C	10	\$8.00	\$8.00
- Per ¼ hour	C	10	\$2.00	\$2.00

Planning

(a) Planning Permit Fees – Set by Statute

Fees for 2011/2012 are reflective of the current legislative fees schedule. These are expected to increase during the course of the year.

Class	Type of Permit Application	2010/2011 Fee (GST Exempt)	2011/2012 Fee (GST Exempt)
1	Use only	\$502	\$502
To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is:			
2	Single dwelling (\$10,000-\$100,000)	\$239	\$239
3	Single dwelling (More than \$100,000)	\$490	\$490
To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:			
4	Other developments (\$10,000 or less)	\$102	\$102
5	Other developments (\$10,001-\$250,000)	\$604	\$604
6	Other developments (\$250,001-\$500,000)	\$707	\$707
7	Other developments ((\$500,001-\$1 million)	\$815	\$ 815
8	Other developments (\$1,000,001-\$7 million)	\$1,153	\$1,153

Class	Type of Permit Application	2010/2011 Fee (GST Exempt)	2011/2012 Fee (GST Exempt)
9	Other developments (\$7,000,001-\$10 million)	\$4,837	\$4,837
10	Other developments (\$10,000,001-\$50 million)	\$8,064	\$8,064
11	Other developments (more than \$50,000,000)	\$16,130	\$16,130
12	To subdivide an existing building	\$386	\$386
13	To subdivide land into two lots	\$386	\$386
14	To effect a realignment of a common boundary between lots or to consolidate two or more lots	\$386	\$386
15	All other subdivisions	\$781	\$781
16	An application to remove a restriction (within the meaning of the Subdivision Act 1988) in the circumstances described in Section 47(2) of the Planning and Environment Act 1987	\$249	\$249
17	An application to create, vary or remove a restriction within the meaning of the Subdivision Act 1988 or to create or remove a right-of-way.	\$541	\$541
18	To create, vary or remove an easement other than a right of way, or to vary or remove a condition in the nature of an easement other than a right of way in a Crown.	\$404	\$404

(b) Amendments to Permits – Set by Statute

Class	Type of amendment	2010/2011 Fee (GST Exempt)	2011/2012 Fee (GST Exempt)
1	Change of use only	\$502	\$502
2	To amend a permit other than a single dwelling	\$502	\$502
3	Single dwelling (\$10,000-\$100,000)	\$239	\$239
4	Single dwelling (more than \$100,000)	\$490	\$490
5	Other developments (\$10,000 or less)	\$102	\$102
6	Other developments (\$10,000-\$250,000)	\$604	\$604
7	Other developments (\$250,000-\$500,000)	\$707	\$707
8	Other developments (\$500,000-\$1million)	\$815	\$815
9	Other amendments	\$386	\$386

(c) Planning Scheme Amendment Fees – Set by Statute

Class	Type of Permit Application	2010/2011 Fee (GST Exempt)	2011/2012 Fee (GST Exempt)
i.	Considering a request for an Amendment	\$798.00	\$798.00
ii.	Independent panel (considering submissions which seek a change to an Amendment)	\$798.00	\$798.00
iii.	Adoption of Amendment by Responsible Authority	\$524.00	\$524.00
iv.	Consideration of a request to approve an Amendment (by the Minister for Planning)	\$798.00	\$798.00

Planning Fees & Charges – Other

Service	Council/ Statutory	GST%	2010/11 Fee Incl. GST	2011/12 Fee Incl. GST
Planning Certificates	S	0	\$ 18.20	\$ 18.20
Planning Certificates – Urgent	C	0	\$ 52.00	\$ 54.00
Certificate of Compliance	S	0	\$ 147.00	\$ 147.00
Satisfaction Matters	S	0	\$ 102.00	\$ 102.00
Property Enquiry	C	10	\$ 120.00	\$ 120.00
Advertising				
- advertising sign erected on site	C	10%	\$ 100.00	\$ 100.00
- additional signs per site per sign	C	10%	\$ 50.00	\$ 50.00
- advertising notice sent to individual property owners per letter	C	10%	\$ 4.00	\$ 4.00
Extension of time to planning permits	C	10%	\$ 65.00	\$ 70.00
Application for Certification of subdivision under Subdivision Act	S	0	\$ 100.00 plus \$20 per lot	\$ 100.00 plus \$20 per lot
Application for Plan of Consolidation	S	0	\$ 100.00	\$ 100.00
Application for Rectification of Plan of Subdivision	S	0	\$ 100.00	\$ 100.00
Engineering Plan prepared by Council	C	10%	3.5% of value of works	3.5% of value of works

Service	Council/ Statutory	GST%	2010/11 Fee Incl. GST	2011/12 Fee Incl. GST
Supervision of Works	C	10%	2.5% of value of works	2.5% of value of works
Check Engineering Plans	C	10%	0.75% of value of works	0.75% of value of works
Copies of Permits/Plans	C	10%	\$ 30.00	\$ 35.00
Application for approval of amended plans under secondary consent	C	10%	\$102.00	\$115.00