



Colac Otway  
SHIRE

**AGENDA**

MEETING OF SPECIAL COUNCIL  
OF THE  
COLAC-OTWAY SHIRE  
COUNCIL

12 MAY 2010

at 1:00 PM

**COPACC MEETING ROOMS**

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

COLAC-OTWAY SHIRE SPECIAL COUNCIL MEETING

12 MAY 2010

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NOTICE is hereby given that the next MEETING OF SPECIAL COUNCIL MEETING OF THE COLAC-OTWAY SHIRE COUNCIL will be held in COPACC MEETING ROOMS on 12 May 2010 at 1.00 pm.

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## **AGENDA**

### **1. OPENING PRAYER**

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

**AMEN**

### **2. PRESENT**

### **3. APOLOGIES**

### **4. MAYORAL STATEMENT**

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

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

Questions asked today must relate to the Special Council Meeting Agenda item, the review of the Council Plan.

Questions made in writing will be addressed if received within two days of the Council meeting. Please note that some questions may not be able to be answered at the meeting, these questions will be taken on notice. Council meetings also enable Councillors to debate matters prior to decisions being taken.

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

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

## SC-C222 Meeting of Special Council MEETING

Thank you, now question time. 30 minutes is allowed for question time.

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

1. Questions received in writing prior to the meeting
2. Questions from the floor

### **5. QUESTION TIME**

### **6. DECLARATION OF INTEREST**

### **OFFICERS' REPORTS**

#### **Infrastructure and Services**

SC101205-1 REVIEW OF BRIDGE LOAD LIMITS

#### **Corporate and Community Services**

SC101205-2 REVIEW OF COUNCIL PLAN

**Rob Small**  
**Chief Executive Officer**

**SC101205-1 REVIEW OF BRIDGE LOAD LIMITS**

AUTHOR:	Adam Lehmann	ENDORSED:	Neil Allen
DEPARTMENT:	Infrastructure & Services	FILE REF:	GEN00016 - Bridges

**Purpose**

The purpose of this report is to hear submissions under Section 223 of the *Local Government Act 1989* in relation to a proposal to implement load limits on a number of bridges within the municipality as previously reported to Council at its meeting of 24 February 2010.

**Declaration of Interests**

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

**Background**

Council at its meeting of 24 February 2010 resolved:

*That Council:*

1. *Endorse the proposal to implement the following load limits:*

<u>Bridge No.</u>	<u>Road Name</u>	<u>Load Limit</u>
CS058	Carlisle Valley Road	35 tonnes
CS048	Barham River Road	8 tonnes
CS047	Barham River Road	10 tonnes

*Subject to complying with Section 223 of the Local Government Act 1989 and a six week notification period:*

- a. *Council is to hear and consider submissions should any be received. All submissions are to be considered in accordance with Section 223 of the Local Government Act 1989. The Special Council Meeting, if required, will be held on Wednesday 12 May 2010 at 1.00 pm in the COPACC Meeting Room. Formal advice of the time and place of the meeting will be provided to those parties wanting to be heard in support of their written submission and will be advertised in local media;*
  - b. *If no submissions or objections are received, instruct the CEO to implement the load limits as recommended; and*
  - c. *If required a final decision shall be made by Council following preparation of a report by the General Manager Infrastructure and Services based on the recommendations to the Council meeting of 23 June 2010.*
2. *Refer the work to rehabilitate each of the structures to Council's Capital Works and Major Projects Program for detailed costing and prioritisation within the relevant renewal program.*

Council will need to hear any submissions prior to further considering the proposal to implement the bridge load limits as specified.

**Council Plan / Other Strategies / Policy**

The annual bridge inspection program is consistent with Council's strategy to ensure that infrastructure development, renewal and maintenance plans address current and forecast community needs. Council's Road Management Plan also defines the minimum frequencies at which condition inspections are completed for specific road assets including bridges.

**Issues / Options**

One submission was received from the community at the close of the consultation period. Subsequent to this the individual in this case requested that they be heard in support of their submission. Council has previously been circulated a memo which includes a copy of the submission received and Council's response to the issues raised.

**Proposal**

Prior to making a decision in relation to this matter Council must hear any persons requesting to be heard in accordance with Section 223 of the *Local Government Act 1989*. Based on the submission received, a further report will be presented to Council with recommendations in relation to the implementation of the recommended load limits.

**Financial and Other Resource Implications**

Council has an existing budget of \$120,000 included in its 2009/10 Capital Works Budget specifically for the rehabilitation of bridges and major drainage structures. Improved knowledge of the condition and performance of Council's bridge stock has highlighted the need for additional funding. It is recommended to increase this budget in 2010/11 in line with the forward renewal projections which have been modelled to this point. This will be presented as part of the budget planning process.

**Risk Management & Compliance Issues**

Council must take reasonable actions as it becomes aware of potential liabilities. In this case, Council must undertake one of the following;

1. Impose a load limit on the bridges in accordance with the recommendations of the Structural Engineers report and as previously reported to the 24 February 2010 Council meeting;
2. Repair the bridges identified to increase the structural capacity;
3. Close the bridges to all traffic; or
4. Undertake a combination of the above.

Given that Council is now aware of the condition of the three (3) bridges indicated previously it has an obligation to take appropriate action to ensure that it minimises risk to both itself and the community.

**Environmental and Climate Change Considerations**

No environmental considerations are applicable at this time.

**Community Engagement**

All persons providing a submission will be advised of Council's resolution prior to the implementation of any load limits.

**Implementation**

The outcomes of the hearing and consideration of submissions will require a further report to be presented to Council prior to undertaking any further actions.

**Conclusion**

That Council hear any submitter(s) in relation to a proposal to implement load limits on a number of bridges within the municipality and that the General Manager Infrastructure and Services provides a further report back to Council with recommendations at the next Ordinary Council Meeting.

**Attachments**

Nil

**Recommendation(s)**

**That Council:**

- 1) **Council hear submission(s) in accordance with Section 223 of the Local Government Act 1989 in relation to a proposal to implement load limits on a number of bridges within the municipality.**
- 2) **A further report be provided to Council at the next Ordinary Council Meeting in relation to implementation of load limits on the following bridges:**

<u>Bridge No.</u>	<u>Road Name</u>	<u>Proposed Load Limit</u>
CS058	Carlisle Valley Road	35 tonnes
CS048	Barham River Road	8 tonnes
CS047	Barham River Road	10 tonnes

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**SC101205-2 REVIEW OF COUNCIL PLAN**

|             |                                |           |           |
|-------------|--------------------------------|-----------|-----------|
| AUTHOR:     | Colin Hayman                   | ENDORSED: | Rob Small |
| DEPARTMENT: | Corporate & Community Services | FILE REF: | GEN01688  |

**Purpose**

The purpose of this report is to consider a revised draft Council Plan for 2009–2013 and a revised Strategic Resource Plan for 2010-11 to 2013-14 to put out for public comment.

The revised Council Plan was considered at the Council meeting on 28 April, 2010 but was deferred to a Council workshop for further review. A workshop has taken place.

This revised Council report and the revised draft Council Plan for 2009-2013 and a revised Strategic Resource Plan for 2010-11 to 2013-14 are now resubmitted to Council for consideration prior to being put out for public comment.

**Declaration of Interests**

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

**Background**

Under Section 125(7) of the *Local Government Act 1989* (LGA) Council must consider whether the current Council Plan requires any adjustment of the remaining period of the Plan.

If adjustments are made Council is required to undertake a submission process under Section 223 of the Act.

Under Section 126(3) of the Act, Council must review the Strategic Resource Plan (SRP) during the preparation of the Council Plan and adopt the SRP not later than 30 June each year.

The SRP provides a framework and model for Council to consider its future financial direction and to confirm that operating trends are affordable.

Discussions have been held with Councillors and officers on the current Council Plan. A number of workshops have been held. As a result of the workshops a number of alterations have been proposed to the plan.

**Council Plan / Other Strategies / Policy**

The Council Plan is a strategic document outlining the objectives and strategies of Council.

The Plan includes:

- Our Vision;
- Our Mission;
- Our Values;
- Key Result Areas;
- Objectives;
- Strategies; and
- Key Actions.

## Issues / Options

### Changes made to the Council Plan

The revised Council Plan has been adjusted after the first year to include additional actions and to revise timelines. Other minor changes have also been made. The changes have been tracked.

Additional or changed actions include:

Under Leadership and Governance:

- *Introduce the revised Procurement Policy and Council's Tendering & Contracting Procedures to ensure cost efficiency and transparency.*

Under Land Use and Development:

- *Prepare a Colac Residential Strategy that includes a review of long term growth options at Elliminyt.*
- *Participate in the G21 Regional Land Use Plan.*
- *Undertake a review of future growth options for Apollo Bay.*
- *Introduce a Salinity Management Overlay to affected areas.*
- *Work with State Government to review policies and provisions in fire risk areas as appropriate following the conclusion of the Bushfire Royal Commission.*

Under Environmental Management:

- *Update the environmental overlays in the Planning Scheme to introduce the latest biodiversity mapping prepared by State Government.*
- *Develop and implement an Environmental Sustainability Policy.*

Under Community Health and Wellbeing:

- *Implement the recommendations of Council for the Colac Library Annexe/Sub-Branch.*
- *Implement strategies in the Drug Action Plan.*
- *Develop a Civic and Cultural Precinct Plan for Colac.*

### Changes made to the Strategic Resource Plan (SRP)

Each of the statements:

- Standard Income Statement.
- Standard Balance Sheet.
- Standard Cash Flow Statement.
- Standard Statement of Capital Works.

have been adjusted to update the figures in each of the statements.

A summary of the MAV Local Government Sustainability Program has been added as well as a statement in the introduction

*"The Strategic Resource Plan has been prepared prior to the completion of the 2010-11 Budget process. The final budget will vary from the Strategic Resource Plan due to the differences in timelines in the preparation of the various documents.*

*Each budget process Council will consider options to reduce the level of borrowings and decide the precise rate increase."*

It should be noted that the figures are only initial projections. The budget for 2010-11 is still being developed.

The SRP statements are prepared using the 2009-10 budget and other information available.

Although, given that the data is based upon the information available today, actual results will differ.

As also indicated the SRP has been developed prior to the completion of the 2010/11 Budget. The Budget provides a more in depth analysis of the annual requirements to ensure services and other requirements are delivered.

The Budget also provides a listing of major projects that are expected to be undertaken. The work on the Budget is currently taking place.

The key financial challenges and targets in the SRP have not altered:

*Challenges facing the Council are:*

- *Ageing infrastructure and a backlog of asset renewal;*
- *Extensive local roads system;*
- *Funding of capital expenditure investment;*
- *Environmental obligations including climate change;*
- *Maintaining operating surpluses;*
- *Maintenance of existing liquidity levels;*
- *Managing financial risks prudently in regard to debts, assets and liabilities;*
- *Development of rating policies that provide reasonable stability and equity in the level of the rate distribution;*
- *Financial capacity to fund major infrastructure projects.*

*Other challenges which also need to be considered:*

- *Availability of appropriately skilled staff;*
- *Changing demographics and an ageing population resulting in a changing demand for existing Council services and changing community expectation to enhance existing services;*
- *Diverse township and rural environments creating diverse wants and needs requiring flexible strategies to deal with them;*
- *Increasing government regulation placing demands on Council particularly in public risk, health and safety, planning, building, asset management and environmental management;*
- *Dealing with reduced levels of federal and state government funding.*

*Targets to be achieved to address the challenges are:*

- *Ensure asset renewal gap capital commitments are met in real terms for each year of the Strategic Resource Plan;*
- *Achieve consistent operating surpluses;*
- *Achieve strong working capital and liquidity positions;*
- *Ensure cash balances are equal or above statutory and reserve levels;*
- *Ensure funding is available to meet the Shire's current and future environmental obligations;*
- *Ensure funding is available to meet the Shire's current accommodation obligations;*
- *Review user fees and charges on an annual basis for equity and fairness.*

*These targets will:*

- *Meet the strategic objectives proposed in the Council Plan;*
- *Continue to address the infrastructure funding gap issues of Council;*

- *Provide a reasonable degree of consistency and stability in the level of rates burden;*
- *Enhance the longer term financial sustainability of Council*

#### MAV Local Government Sustainability Program

A departmental report submitted to the Minister for Local Government in 2008 highlighted the following key issues:

- A number of Councils, particularly small shires and rural cities, are experiencing financial sustainability problems.
- Accurate assessment of financial position is limited by:
  - Unreliable asset management information particularly relating to asset renewals;
  - Inconsistencies in the calculation of depreciation;
  - Insufficient attention given to predictions in Strategic Resource Plans; and
  - Inadequate co-operation between financial and engineering staff involved in asset management.

The Municipal Association of Victoria (MAV) funded a pilot program to improve the credibility of financial information produced by municipalities, to provide a more reliable basis for measuring their performance and long-term sustainability.

This Pilot program of 10 Councils has been extended to include an a second tier of 17 Councils which includes Colac Otway Shire.

The pilot programme is to extended to include all Victorian councils.

The following are the key project outcomes:

- Greater accuracy, consistency and reliability in recording and evaluating financial and technical infrastructure information;
- Better understanding of longer term financial sustainability position;
- Improved focus and funding of alternative service options and methods;
- Alignment between the financial and technical aspects of infrastructure management – a “Whole of Council” approach;
- Provision of a strong reliable information base for supporting any case to State and Federal Governments justifying targeted financial assistance : and
- Increases understanding by senior management and Councillors of long term financial sustainability position.

Colac Otway has commenced the process to review and enhance the long term Strategic Resource Plan for the municipality including the development of financial policies/strategies:

- Borrowings;
- Reserves;
- Capital;
- Assets; and
- Services.

The process will also include the development of a 10 year long term financial plan.

In future it is the aim that any revision to the Council Plan and Strategic Resource Plan and the annual Budget would all be considered by Council at the same time.

#### Timelines

Under the *Local Government Act 1989* the revised Council Plan and Strategic Resource Plan need to be adopted by 30 June each year.

The revised plans are also required to be put out for public submissions for at least a 28 day period.

#### Borrowings

The SRP indicates borrowings of \$1.1m in 2010-11. This is the balance of the \$3.1m loan program that has been previously approved as part of the 2009/10 Budget process.

The final amounts and timelines for the loan programme are yet to be finally determined as it will depend on the status of works and available funds as at 30 June 2010.

Options are to be considered as part of each budget process in reducing borrowings.

#### Rating

The SRP has been initially based on an average rate increase of 5% per annum plus supplementary rates.

As previously noted the Budget process for 2010-11 is yet to be finalised so the exact rate increase is yet to be determined. The precise rate increase for each year is decided as part of the budget process.

Current budget discussions at an officer level would indicate that this figure of 5% will need to be higher to deliver the existing services and planned projects.

#### Savings from 2009-10

At this time it is expected that there will be savings in both principal and interest on borrowings and other additional income. These amounts will be considered as part of the Budget process as to:

- Projects to be undertaken e.g. Office Accommodation;
- Funds required to be placed into reserves for future commitments; and
- Early repayment of loans.

It is also intended that a management report is prepared at the end of the financial year, after the accounts have been finalised which will clearly indicate the amount of cash that is held and what is required for:

- Statutory Reserves;
- Restricted Reserves;
- Trust Deposits;
- Grants received in advance; and
- Carry over items.

All of these require cash to be held for the future.

A further assessment will then also be able to be made as to the ability of Council to further consider:

- Projects to be undertaken;
- Funds required to be placed into reserves for future commitments; and
- Early repayment of loans.

### Projected Staff Numbers

The SRP includes projected staff numbers for the four year period. The projected staff numbers include all positions.

At all times during a year there are vacant positions.

The figures in the SRP include the projected number of staff based on all positions being filled.

### **Proposal**

That Council endorse the revised 2009-2013 Council Plan and the 2010-11 to 2013-14 Strategic Resource Plan and release for public comment for a 4 week period.

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

The Strategic Resource Plan has been adjusted in line with projections for the four year period.

The financial implications of the new and revised initiatives will be further addressed as part of the development of the 2010-11 budget and future revisions of the Strategic Resource Plan.

Key issues with respect to Borrowings, rating and savings are noted above.

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

There are no risk issues associated with this report.

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

The revised Council Plan Strategies and Key actions in the Environmental Management section are strengthened following the completion of Council's Environmental Strategy 2010-2018.

### **Community Engagement**

There have been sessions with Councillors and officers in reviewing the Council Plan. The review has resulted in a number of proposed changes.

As per the Council's Community Engagement Policy and Section 223 of the *Local Government Act 1989* the Council Plan is required to go on public display. Section 223 of the Act stipulates at least a 28 day submission process. Under Section 223 of the *Local Government Act 1989*, Council must consider any written submissions which are received by the Council within 28 days after the publication of a public notice.

The Council policy stipulates a 6 week public display timeline. *Shorter time or longer frames may be appropriate depending on statutory requirements or other circumstances related to external deadlines.*

To enable the Council to complete the process and have a Council Plan and SRP adopted by the 30 June 2010 it is proposed that a four week period is available for people to make a written submission. Any person wishing to be heard on their submission will be given the opportunity at the Council meeting on 23 June 2010.

### **Implementation**

With a four week public display period the revised 2009-2013 Council Plan and 2010-2014 Strategic Resource Plan will be able to be presented to Council for endorsement at the June 2010 Council meeting. Any person wishing to be heard on their submission will be given the opportunity at the same Council meeting on 23 June 2010.

The revised documents will be then forwarded to the Minister for Local Government.

**Conclusion**

The Council Plan has been reviewed following discussions with Councillors and officers. A number of changes/additions have been made.

Council's SRP has also been adjusted. The SRP will achieve operational surpluses over the next four years and this will provide a foundation for the Shire's long term financial viability whilst funding the infrastructure renewal gap requirement.

The SRP will be reviewed on an annual basis in line with the review of the Council Plan. Council is required to review the Council Plan on an annual basis.

The SRP has been prepared prior to the completion of the 2010-11 Budget process. The final budget will vary from the SRP due to the differences in timelines in the preparation of the various documents.

Each budget process Council will consider options to reduce the level of borrowings and decide the precise rate increase.

As noted current budget discussions at an officer level would indicate that the figure of 5% rate increases included in the SRP will need to be higher to deliver the existing services and planned projects.

**Attachments**

1. Council Plan 2009-2013

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

1. ***Endorse the revised 2009-2013 Council Plan and the revised 2010-2014 Strategic Resource Plan and put out for public submissions for a four week period.***
2. ***Notes that the Strategic Resource Plan has been developed and put out for public comment prior to the completion of the 2010-2011 Budget process.***
3. ***Notes that the precise rate increases for each year are decided as part of each budget process.***
4. ***Notes that nothing in the Strategic Resource Plan prevents the Council from considering options to reduce the level of borrowings as part of each future budget process.***
5. ***Consider any submissions on the Council Plan and the Strategic Resource Plan at a Special Council Meeting on Wednesday 23 June 2010 at 3.00pm at COPACC.***

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# Council Plan 2009-2013

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## Purpose of the Council Plan

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The Council Plan is a legislative requirement and each municipality is required to submit a new 4-year Council Plan to the Minister for Local Government, no later than 30 June of the year following a Council election.

The Council Plan is a strategic document outlining the objectives and strategies of Council to the community that the Colac Otway Shire Council, elected in November 2008, has developed to inform the community on the Strategic Actions to deliver its statutory requirements and to reflect the direction Council wishes to take during their electoral term.

Council has developed this Plan in consultation with its key stakeholders - our employees and the community we serve using our Values of Respect, Integrity, Goodwill, Honesty and Trust and the six key result areas of Council as the framework.

Council is pleased to note that over 132 ratepayers were consulted at eight Community Forums around the Shire during March 2009, when this Plan was first created, providing direct input for this Plan.

At the same time, a Community Survey was conducted, resulting in 759 people taking the opportunity to participate in the survey, providing 9,000 pieces of information used to guide the strategies and actions of this Council Plan.

~~To foster a more proactive approach to our long-term planning the Council Plan is to be reviewed annually. In doing so we are then better able to respond to local and other issues in a more positive and timely manner.~~

The Plan ~~will~~ underpins and guides our work and establishes the direction and priorities for the organisation for the ~~remaining 3 years of this 4 next four-year plans~~. Supporting plans such as business plans and specific topic strategies are also aligned to the Council Plan. Progress against the Plan will be measured at least quarterly and annually, in reports to Council and the publication of our Annual Report.

The Council Plan is reviewed annually to foster a more proactive approach to our long-term planning. It also enables Council to better respond to local and other issues in a more positive and timely manner.

## Strategic 'Snapshot' Report

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Attached as an Appendix is a Strategic 'Snapshot' of the Shire. The purpose of this report is to provide information, facts and forecasts about the Colac Otway Shire ~~to that informed~~ the development of the Council Plan 2009 to 2013.

The report is presented in the same structure as the Council Plan to enable a quick and easy translation.

The report is based on the best available information about the Shire. In some cases, the information is for wider geographical regions such as the Barwon or Victoria West Regions. Where this is the case, assumptions have been made as to the applicability to Colac Otway.

The report is intended to generate discussion, raise awareness and support the development of strategies and actions that address the challenges facing the municipality.

## Our Vision, Mission and Values

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### Our Vision

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Council will work together with our community to create a sustainable, vibrant future

### Our Mission

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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 sustainably grow our community

### Our Values

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Council will achieve its Vision and Mission by acting with:

- Respect
- Integrity
- Goodwill
- Honesty
- Trust

## Mayor and CEO's Message

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Photo

It is with great pleasure that we present the revised 2009 – 2013 Council Plan.

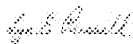
CEO Rob Small (left) and Cr ~~Brian Crook~~ Lyn Russell (right)

The Council Plan 2009 – 2013 is Colac Otway Shire's key corporate document. We encourage community members to read this document as it identifies Council's key directions and priorities for the next 3 years of the next four years Plan.

The Council Plan has been developed via a collaborative process between elected Councillors, the organisation and the Colac Otway Shire community. Also taken into consideration were the results of detailed research undertaken on key factors and issues impacting on the future growth and development of the municipality. We have included this information as an attachment to the Council Plan.

The six Key Result Areas in the Plan are where Council will focus its attention to achieve outcomes for the community. Strategic Objectives are underpinned by Strategies which will determine the way Council manages and delivers services to the Colac Otway community during the four years to 2013.

The Council Plan is closely aligned with the preparation of the annual Budget process, which resources our activities and initiatives. The Council Plan details the Key Actions that Council will pursue during the next 3 year period and the indicators and targets that will be used to monitor the Strategic Objectives.



Cr Lyn Russell~~Brian Crook~~  
Mayor  
Colac Otway Shire



Rob Small  
Chief Executive Officer  
Colac Otway Shire

Our Council

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**Cr Lyn Russell**  
**Deputy Mayor**

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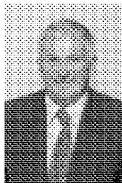
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## How Council Operates

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Together Councillors make up Colac Otway Shire Council, a statutory body constituted under the Local Government Act 1989. Council is responsible for setting the organisation’s direction and ensuring that it performs effectively on behalf of the Colac Otway Shire community.

### Council Meetings

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Council meetings are generally held on the 4<sup>th</sup> Wednesday of each Month and are open to the public. Council meetings are held at the Council offices in Colac, with two meetings a year held in Apollo Bay. Council’s meeting agendas and minutes are available on the Colac Otway Shire website [www.colacotway.vic.gov.au](http://www.colacotway.vic.gov.au).

The Mayor is elected annually by the Councillors. Committee appointments are made annually by Council. Committees of Council are as follows:

| Committee                                                      | Purpose/Comments                                                                                                                                                                                                                                       |
|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Audit Committee (Advisory Committee)</b>                    | To review financial and risk management systems and assist Council to carry out its corporate governance responsibilities. It has an independent member as the chairperson. The Chief Executive Officer (CEO) is a non-voting member.                  |
| <b>Australia Day Advisory Committee</b>                        | To review nominations and select Australia Day Award winners in the various categories.                                                                                                                                                                |
| <b>Festival &amp; Events Support Scheme Advisory Committee</b> | To consider the applications received for the Festival & Events Support Scheme and make any recommendations to Council on any strategic directions for specific events or the Support Scheme.                                                          |
| <b>Grants/Community Funding Advisory Committee</b>             | To consider the applications received for the Community Funding program and make recommendations on any strategic directions for the specific projects or funding programs.                                                                            |
| <b>Planning Committee (Special Committee)</b>                  | To consider and determine all matters referred to it pursuant to the instrument of delegation, matters relating to strategic issues, receiving regular reports on key performance indicators, and other matters referred to the Committee as seen fit. |
| <b>Small Town Improvement Program Advisory Committee</b>       | To consider the applications received for the Small Town Improvement Program.                                                                                                                                                                          |

**Note:** A number of the committees include external members and staff. On an annual basis, Council also appoints Councillors to a number of other committees and external bodies.

## Overview of the Shire

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We are fortunate to live in this part of the world, with its natural beauty and diversity of industry. Colac Otway Shire has some of the most picturesque scenery in the State. A large proportion is State Forest and National Park, including beaches, coastline, rainforests, waterfalls, volcanic lakes and craters.

Colac Otway Shire is situated within a two hour drive of Melbourne and is a vibrant and progressive rural, residential and resort area.

Colac is thought to be named after the local Coladjin Aboriginal tribe that once lived in the area and Cape Otway was named by Lieutenant Grant in 1801 after a Captain Otway.

In the northern hinterland much of the rural area is used for timber and agriculture, with farming, cropping and dairying being the main agricultural activities.

A drive south through Colac leads to the Otway Ranges, home to one of Australia's most significant cool climate rainforest areas. The Otways are important to the Shire and the wider region for tourism, timber and water harvesting, with tourism being especially important in the southern section along the Great Ocean Road.

## The Shire at a Glance

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The Shire has two main townships; the largest being Colac, the major service town where most community support and health services, retail trade and manufacturing businesses are located. The other major township is Apollo Bay, which serves as the major tourism centre. Dotted throughout the Shire are many small and historic towns with active community associations.

|                                                             |                             |
|-------------------------------------------------------------|-----------------------------|
| <u>Area:</u>                                                | <b>3,427 sq kilometres</b>  |
| <u>Length of Local Roads:</u>                               | <b>1,700,632 kilometres</b> |
| <u>Number of Rateable Properties (as at 31 March 2010):</u> | <b>14,264,14,395</b>        |

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The following data is sourced from the Australian Bureau of Statistics Census 2006:

### Employment

95.4% of the labour force is employed.

The four most popular industry sectors are:

- Retail Trade (1,370 persons or 14.6%)
- Agriculture, Forestry & Fishing (1,334 persons or 14.2%)
- Health and Community Services (1,035 persons or 11.1%)
- Manufacturing (1,028 persons or 11.0%)

In combination, these four industries employed a total of 4,767 people or 50.9% of the employed resident population.



**Age Structure**

Age structure is an important indicator of an area's residential role and function and how it is likely to change in the future. The age structure of a population is usually indicative of an area's era of settlement and provides key insights into the level of demand for services and facilities, as most services and facilities are age-specific.

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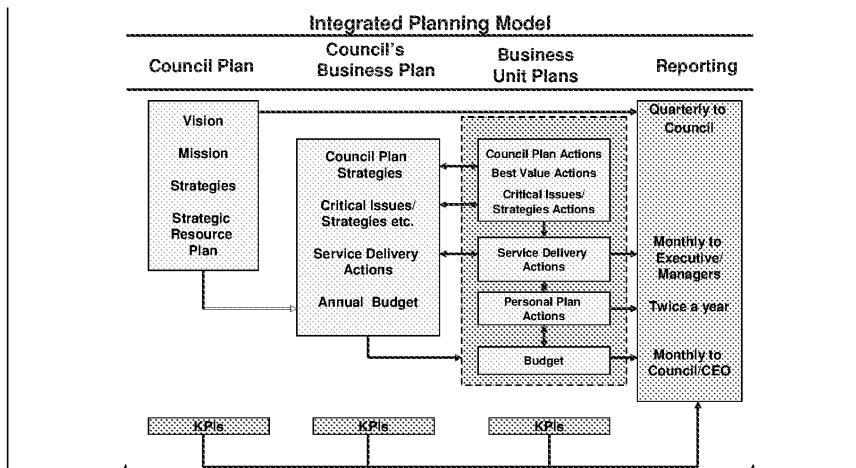
|                                          |        |       |
|------------------------------------------|--------|-------|
| Population at 30 June 2006:              | 20,293 |       |
| 0-4 yrs                                  |        | 5.9%  |
| 5-11 yrs                                 |        | 9.5%  |
| 12-17 yrs                                |        | 9.4%  |
| 18-24 yrs                                |        | 7.5%  |
| 25-34 yrs                                |        | 10.2% |
| 35-49 yrs                                |        | 20.8% |
| 50-59 yrs                                |        | 14.1% |
| 60-69 yrs                                |        | 10.2% |
| 70-84 yrs                                |        | 10.2% |
| 85+ yrs                                  |        | 2.2%  |
| Colac Otway residents born in Australia: |        | 87.3% |

## Council's Planning Framework

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Colac Otway Shire's Council Plan plays a vital role in shaping the future of the municipality over the next four years. It sets out local and regional challenges and opportunities for our community.

This planning document embodies Council's Plans, Objectives, Strategies and Key Actions that will enable us to achieve our long term vision of a sustainable, vibrant future in partnership with our community.



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### Business Plans

The provision of strategic direction through the Council Plan and the allocation of funding through the Budget is not enough by itself to deliver 'on the ground' results. This can only be achieved through plans for actions involving all appropriate human, physical and financial resources. For local government this requires detailed planning across the wide range of services it delivers and functions it performs. These internal action plans are prepared annually and are known as Unit Business Plans.

### Continuous Improvement (Best Value)

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Best Value is a commitment from Colac Otway Shire to provide best value for the resources we use and the best possible services for our community.

Councils are required by the Local Government Act to ensure their services take into account the following Best Value principles:

- Specific quality and cost standards for every Council service
- Responsiveness to community needs
- Accessibility and appropriately targeted services
- Continuous improvement
- Regular community consultation on all services and activities
- Frequent reporting to the community

Council will apply these principles to continuously improve its strategic and service planning as well as its service delivery. This ongoing improvement will assist Council to maintain its flexibility and provide resources to meet the community's needs, thereby building on our commitment to provide high quality, cost effective services and facilities that promote community wellbeing.

## Development of the Council Plan

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### 1. Strategic Research

Extensive strategic research underpins the development of this Council Plan, with the Strategies and Key Actions for each of the Key Result Areas in the Plan supported by these findings.

A 'snapshot' of the collated results of the research is included as an attachment to the Council Plan. The information, facts and forecasts in the report are posed as challenges to achieving the vision and Objectives.

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Following is an excerpt from the report:

*"There are numerous positive performance indicators and examples of success throughout the Shire; however, the focus of this report is to capture the things that need to be addressed to achieve the preferred future for the municipality.*

There are two types of "Challenge" described for each Key Result Area, being:

1. Municipal Wide Challenges – describe the challenges facing the whole municipality, not just the Council as a Local Government Authority.

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*Municipal wide challenges are not the sole responsibility of one organisation or level of government and therefore require multi-agency collaboration if they are to be addressed. Council therefore has a choice whether it gets involved through a leadership, advocacy, facilitation or participant role in addressing the challenge.*

2. Council Specific Challenges – describe the challenges that are directly under the control or responsibility of Council.

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*Council will need to decide if the challenge requires a strategic response and resource allocation.*

*Actions to address the Challenges will often require a combination of Council, community, government and private sector partnerships, funding and collaboration."*

In addition to the background data and research, the development of the Council Plan is also the outcome of the following inputs:

- Statutory requirements
- Contracts and Agreements
- Employer obligations
- Technical and Specialist input
- Councillor input
- Staff input
- Community Input
- Ideas and feedback
- Council Plan 2005-2009

## 2. Engagement and Consultation

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### A. Council and Organisation Input

In early December 2008, input and endorsement was sought from the newly elected Council on the proposed Council Plan framework, key activities and timetable for completion of the Plan.

A series of five workshops were held with staff from across the organisation, and at all levels, at which a draft framework for the new Council Plan was workshopped.

The views of staff were sought on the 2005-2009 Vision, Mission and Values; what was still current, what had changed and what should be included. The proposed Strategic Objectives were discussed and challenges to achieving the objectives identified. Strategies and Key Actions were identified using the 'MoSCoW' process developed by the City of Melbourne:

- **Must Do**
- **Should Do**
- **Could Do**
- **Won't Do (or Can't Do)**

along with items for consideration as part of a Long-Term Financial Plan

In December 2008 and January 2009, Council workshopped their new Vision, Mission and Values and provided input into the draft Key Result Areas, Strategic Objectives and Strategies in the Council Plan.

In February 2009, Council endorsed the program for consultation with the community on the Strategies proposed for the new Council Plan and to seek the community's views and input on issues of concern.

As required by the Local Government Act, Council has undertaken an annual review of the Council Plan to ensure that the Plan retains its currency. While there is no major structural change to the Plan for the remaining 3 years of its operation, several Key Actions have been added to address emerging issues.

### B. Community Input

Community consultation and engagement is a core ingredient in Council's planning framework. Council has undertaken an extensive community consultation program during the development of this Council Plan in 2009. Two approaches were used; a **Community Survey** and eight **Community Forums**.

The *Community Survey* of 759 resident and non-resident ratepayers targeted people 15 to 80+ years of age in direct proportion to the current demographic distribution and gender balance of the Shire. A variety of methods were used including web, email, direct contact, paper and mail providing a 95% confidence rate in the survey outcomes. The survey covered the Shire by gathering input from all towns and districts using a Zone based approach:

| Colac Otway Shire TOTAL      |                                                                                                                                                                                                                                                                                                                                                                                |  | 20,293 | 100%  |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------|-------|
| <b>Urban Colac</b>           | Colac, Elliminyt                                                                                                                                                                                                                                                                                                                                                               |  | 11,407 | 56.2% |
| <b>Rural North</b>           | Alvie, Beas, Birregulla, Cororooke, Cressy, Irrewarra and Warrion, and the localities of Balintore, Barunah Plains, Coragulac, Corunnun, Cundare, Cundare North, Dreeite, Dreeite South, Eurack, Ombersley, Ondit, Warncoort, Weering, Whoorel, Winchelsea (part), Wingeel and Wool Wool                                                                                       |  | 3,346  | 16.5% |
| <b>Rural South</b>           | Barongarook, Carlisle River, Forrest, Gellibrand, Larpent, Pirron Yallock and Swan Marsh, and the localities of Barongarook West, Barramunga, Barwon Downs, Bungador, Carpendeit (part), Gerangamete, Irrewillipe, Irrewillipe East, Jancourt East (part), Kawarren, Murroon, Nalangil, Pennyroyal, Simpson (part), Stonyford, Yeo and Yeodene                                 |  | 2,966  | 14.6% |
| <b>Great Ocean Rd Otways</b> | Apollo Bay, Beech Forest, Glenaire, Johanna, Kennett River, Lavers Hill, Marengo, Skenes Creek, Wongarra and Wye River, and the localities of Aire Valley, Cape Otway, Chapple Vale, Ferguson, Gellibrand Lower (part), Grey River, Hordern Vale, Mount Sabine, Petticoat Creek, Separation Creek, Skenes Creek North, Sugarloaf, Tanybryn, Weeaprounah, Wyelangta and Yuulong |  | 2,584  | 12.7% |

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Eight *Community Forums* were conducted at various times and in seven locations across the Shire (highlighted in blue text in the above table) that included the main towns and population areas. The Forums were run in a ‘World Café’ style where tables discussed the topics of the day, with the help of a facilitator, and then recorded their input on the survey form.

The nature of the Forums allowed for more topics to be explored and background information to be provided. Wider strategic ‘Big Picture’ topics such as the Environment, Economy, Community and Population Sustainability were discussed. Whilst these areas are not directly or totally the responsibility of Council, they represent the core sustainability, and therefore the viability, of the Shire and have a significant impact on Council operations i.e. services, infrastructure, rate base and image.

Input and feedback is sought from the community on an ongoing basis in regard to all the major strategies and policies developed and adopted by Colac Otway Shire. Significantly, this consultation is embedded in Council business agendas through the obligation to address the issue of community consultation in all reports and recommendations that come before Council for consideration.

Statutory compliance plays a vital part in ensuring that at least an acceptable level of community consultation is achieved. In terms of the Council Planning framework, the preparation and adoption processes for both the Council Plan and the Budget are subject to compliance with Section 223 of the Local Government Act 1989, which provides for public notices and the receipt and consideration of submissions from the community.

The community was invited to provide comment on the revised Council Plan during 2010.

## Using the Plan

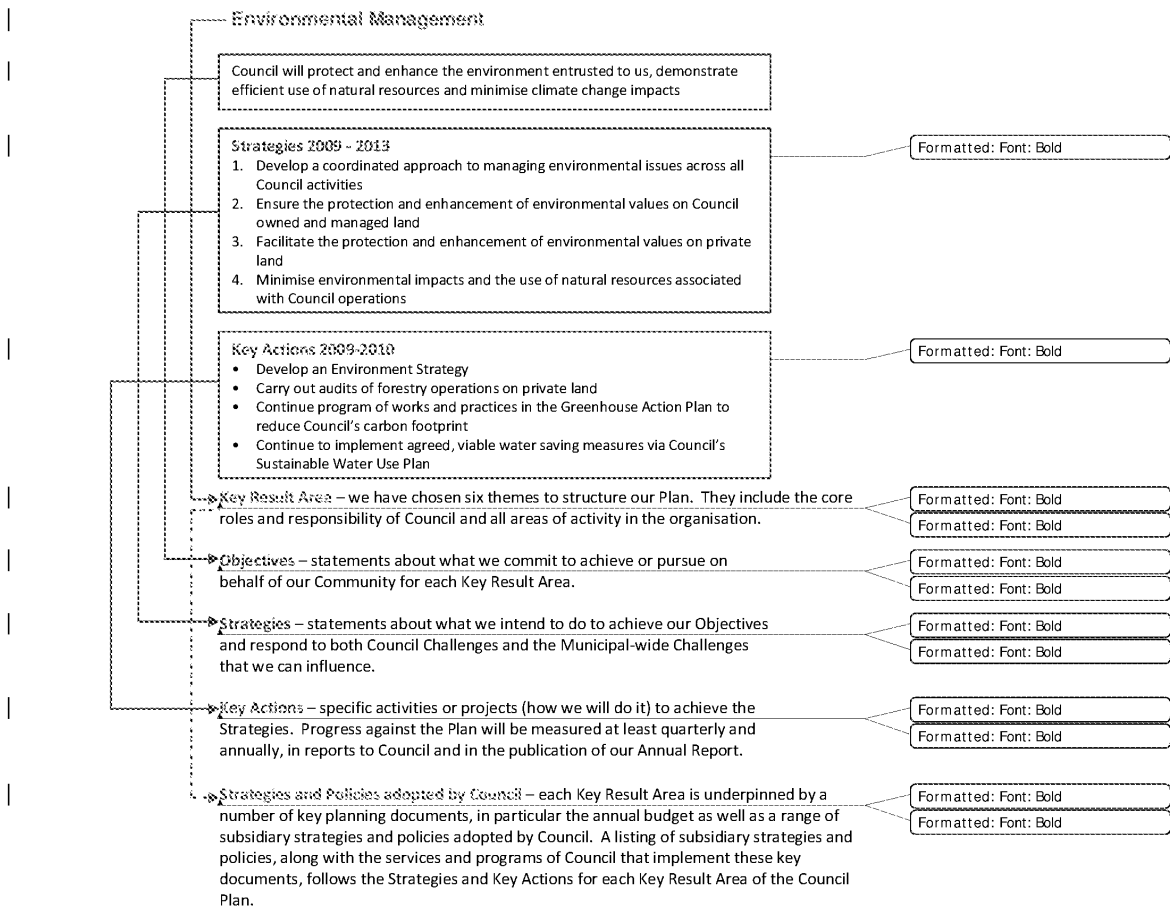
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The Council Plan is a strategic document that outlines the strategic objectives of Council to the community.

The Council Plan is a legislative requirement and each local government needs to submit a new 4-year Council Plan to the Minister, no later than 30 June of the year following a Council election.

The Council Plan is divided into six Key Result Areas, or themes, each with its own Objective and set of Strategies and Actions that will contribute to the achievement of the Objective. Achievements against the planned Actions will be reported on quarterly to Council and in the Annual Report, thus ensuring Council is accountable and responsible for its performance.

### An Example of how it works



The final two components that complete the Council Plan are:

- **Strategic Indicators:** measures of performance that monitor our progress against the Objectives of the 6 Key Result Areas
- **Strategic Resource Plan:** specifies the financial and non-financial resources required to achieve our Council Plan



## Key Result Areas and Objectives

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The following key result areas and objectives guide our decisions and encompass all areas of Council activities.

Council currently provides direct funding and services for each key result area however, in all cases, Council is not the only level of government or organisation involved in service and infrastructure provision.

Council therefore has a fundamental role to lead, advocate and facilitate partnerships on behalf of the community to achieve the following objectives:

1. **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.
2. **Physical Infrastructure and Assets**  
Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.
3. **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.
4. **Environmental Management**  
Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts.
5. **Economic Development**  
Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership.
6. **Community Health and Wellbeing**  
Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.

### NOTE

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For each of the six Key Result Areas, the timing of the following Key Actions to deliver Council Plan Strategies indicates either a commitment to consistent effort over the 4 year Plan period or a specific period within which the Action will be completed. All Actions are subject to the Annual Review of the Council Plan and the allocation of resources through the annual Council Budget.

**1. LEADERSHIP AND GOVERNANCE**

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**Objective**

*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.*

Council is committed to achieving the following strategies for **Leadership and Governance**. We will use the associated actions to measure how effectively we implement the strategies.

| Strategies (what)                                                                                                  | Key Actions (how)                                                                                                                                                                                                               | Timing (when)                      |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| 1. Lead the community in responding to the current and long term sustainability challenges facing the municipality | 1. 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 | <del>Dec 2011</del> 2010-2012      |
|                                                                                                                    | 2. Review and, where possible, simplify of Council's Local Laws                                                                                                                                                                 | 2010-2013                          |
|                                                                                                                    | 3. Review of Council's Policies                                                                                                                                                                                                 | 2009-2013                          |
| 2. Improve community engagement to ensure open, accessible, transparent planning and decision making               | 1. Continuously improve and implement Council's Community Engagement Policy, Procedure and Toolkit                                                                                                                              | 2009-2013                          |
|                                                                                                                    | 2. Conduct community forums throughout the Shire                                                                                                                                                                                | 2009-2013                          |
| 3. Provide responsible financial management                                                                        | 1. Develop a ten year financial plan that is integrated with Council's Asset Management Strategy                                                                                                                                | 2009-2013                          |
|                                                                                                                    | 2. 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                                          | 2009-2013                          |
|                                                                                                                    | 3. Implement a new chart of accounts in line with integration of the Financial Management software                                                                                                                              | <del>2009-</del><br>2010 Completed |
|                                                                                                                    | 4. Facilitate a strategic and integrated approach for grants applications which ensures alignment with the Council Plan and Budget                                                                                              | 2009 – 2013                        |
|                                                                                                                    | 5. Secure multiple grants for major projects, where possible, to reduce Council's matching contribution from other than rate revenue                                                                                            | 2009 – 2013                        |
|                                                                                                                    | <del>5-6. Introduce the revised Procurement Policy and Council's Tendering &amp; Contracting Procedures to ensure cost efficiency and transparency</del>                                                                        | <del>2009-</del><br>2010-2013      |
| 4. Continuously improve the services directly provided by Council                                                  | 1. Carry out best value reviews on Council operations and implement the prescribed actions                                                                                                                                      | 2009-2013                          |
|                                                                                                                    | 2. Improve Council's Customer Service capability to increase customer satisfaction                                                                                                                                              | 2009-2013                          |
|                                                                                                                    | 3. Actively promote the delivery of responsive customer service across the organisation                                                                                                                                         | 2009-2013                          |

| Strategies (what)                                                                                                                                                                | Key Actions (how)                                                                                                                                                                                                         | Timing (when)                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| 5. Advocate for improved infrastructure, services and utilities provided to our community by other organisations or levels of Government and in relation to environmental issues | 1. Advocate and influence the development of water authorities' water supply demand policies and strategies                                                                                                               | 2009-2013                          |
|                                                                                                                                                                                  | 2. Advocate for increased State Government recognition and funding as compensation for the Shire's larger than average area of non-rateable land                                                                          | 2009-2013                          |
|                                                                                                                                                                                  | 3. Advocate for appropriate State and Federal Government funding for community priorities                                                                                                                                 | 2009-2013                          |
|                                                                                                                                                                                  | 4. Participate in G21 and Great South Coast resource sharing forums and negotiations on regional strategic objectives                                                                                                     | 2009-2013                          |
|                                                                                                                                                                                  | 5. Advocate for appropriate fire prevention activities in the Great Otway National park and other public land                                                                                                             | 2009-2013                          |
| 6. Attract and retain quality staff                                                                                                                                              | 1. Negotiate the fifth Colac Otway Shire Enterprise Agreement                                                                                                                                                             | 2009-2011                          |
|                                                                                                                                                                                  | 2. 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"                                               | 2009-2013                          |
| 7. Provide a fair, safe and healthy work environment                                                                                                                             | 1. Enhance and implement the corporate occupational health and safety systems (SafetyMap) and ensure ongoing compliance with all relevant regulations                                                                     | 2009-2013                          |
|                                                                                                                                                                                  | 2. Review Council Offices and Staff Accommodation to ensure appropriate space is provided to accommodate staff                                                                                                            | 2009-2012                          |
| 8. Continuously improve operational systems, processes and minimise risk                                                                                                         | 1. Implement the Risk profiling project (including a review of the Risk Management strategy and implementation of the Risk Register software) to effectively manage and minimise Council's liabilities and eliminate risk | <del>2009-</del><br>2010 Completed |
|                                                                                                                                                                                  | 2. Review and update Council's Risk Management Policy and Procedures Manual including compliance audits                                                                                                                   | 2009-2013                          |
|                                                                                                                                                                                  | 3. Implement the Systems and Processes Review project to ensure that systems and processes are operating effectively and providing support to eliminate risk                                                              | 2009-2013                          |
|                                                                                                                                                                                  | 4. Implement Council's Information Communication Technology strategic plan                                                                                                                                                | 2009-2013                          |
|                                                                                                                                                                                  | 5. Develop and implement Council's Information Services disaster recovery environment                                                                                                                                     | 2009-2013                          |
|                                                                                                                                                                                  | 6. Seek opportunities for sharing of resources and expertise across the region                                                                                                                                            | 2009-2013                          |
| 9. Communicate regularly, effectively and honestly with the community                                                                                                            | 1. Provide relevant, timely and accurate information to the community using print, radio and web media, as well as non-media channels such as newsletters and the Colac Otway Shire website                               | 2009-2013                          |
|                                                                                                                                                                                  | 2. Ensure Colac Otway Shire's website is accessible, easy to navigate, utilises appropriate web technologies and contains relevant and up-to-date information                                                             | 2009-2013                          |

| Strategies (what)                                                                                       | Key Actions (how)                                                                                                                                                                               | Timing (when) |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 10. Meet our statutory obligations for community safety, security and responses to emergency situations | 1. Implement the Domestic Animal Management Plan                                                                                                                                                | 2009-2013     |
|                                                                                                         | 2. Implement the Municipal Fire Prevention Plan                                                                                                                                                 | 2009-2013     |
|                                                                                                         | 3. Establish integrated fire management practices and <u>endorse Township Protection Plans and neighbourhood Safer Places where appropriate</u>                                                 | 2010-2013     |
|                                                                                                         | 4. Undertake an annual review of the <u>Municipal Emergency Management Plan (MEMP)</u> from a Shire perspective and implement awareness training and readiness programs for community and staff | 2009-2013     |

Leadership and Governance is supported by the continued delivery of a diverse range of services, projects and programs and specific plans and documents.

| Services that support leadership and governance:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Documents, strategies and plans that support leadership and governance:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Audit Program<br>Communications<br>Corporate Governance<br>Corporate Systems development and improvement.<br>Council & Business Planning<br>Councillor Support<br>Customer Services<br>Document Management Services<br>Domestic Animal Services<br>Emergency Management/Readiness<br>Executive<br>Financial Management Systems and Services<br>Fire Prevention<br>Human Resources Management<br>Information Communication and Technology Services<br>Local Laws Enforcement<br>Occupational Health and Safety<br>Rating/Property Services<br>Risk Management | <ul style="list-style-type: none"> <li>• Annual Budget</li> <li>• Annual Business Plans – Corporate Services</li> <li>• Annual Report and Quarterly Performance reports</li> <li>• Audit Committee Charter</li> <li>• Colac Otway Information Communication and Technology Strategy</li> <li>• Colac Otway Rating Strategy</li> <li>• Colac Otway Shire Enterprise Agreement 2006</li> <li>• Council agendas and minutes</li> <li>• Council Policies</li> <li>• Councillor Code of Conduct</li> <li>• Delegations &amp; Authorisations Register</li> <li>• Domestic Animal Management Plan</li> <li>• Emergency Management Plan – Regional (COS)</li> <li>• <u>Heatwave Strategy</u></li> <li>• Local Government Privacy Guide</li> <li>• Local Law No 1 – Consumption of Alcohol in public places</li> <li>• Local Law No 2 – General Local Law</li> <li>• Local Law No 3 – Livestock</li> <li>• Local Law No 4 – Processes of Local Government</li> <li>• <u>Municipal Emergency Management Plan</u></li> <li>• <u>Municipal Fire Prevention Plan</u></li> <li>• <u>Pandemic Influenza Plan</u></li> <li>• Public Information Register</li> <li>• Risk Management Strategy</li> <li>• Strategic Resource Plan</li> <li>• Style Guidelines</li> <li>• Volunteer Engagement Strategic Plan</li> </ul> |

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**2. PHYSICAL INFRASTRUCTURE AND ASSETS**

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**Objective**

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**Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.**

Council is committed to achieving the following strategies for **Physical Infrastructure and Assets**. We will use the associated actions to measure how effectively we implement the strategies.

| Strategies (what)                                                                                                | Key Actions (how)                                                                                                                                                    | Timing (when) |
|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 1. Ensure infrastructure development, renewal and maintenance plans address current and forecast community needs | 1. Plan and implement infrastructure projects that transform townships and promote economic development and community strengthening                                  | 2009-2013     |
|                                                                                                                  | 2. Review and implement Asset Management Plans to ensure that the level of funding for asset development, maintenance and upgrade meets the community's expectations | 2009-2013     |
|                                                                                                                  | 3. Develop a 10 year capital works and major projects program according to adopted priorities                                                                        | 2009-2011     |
|                                                                                                                  | 4. Review the 10 year capital works and major projects program annually                                                                                              | 2010-2013     |
| 2. Implement and manage Colac Otway Shire's Road Management Plan                                                 | 1. Continue active participation and involvement in the STEP Asset Management Program with the Municipal Association of Victoria                                     | 2009-2013     |
|                                                                                                                  | 2. In line with the Road Management Act 2004 requirements, review and update Colac Otway Shire's Road Management Plan                                                | 2010-2013     |
|                                                                                                                  | 3. Develop a Strategic Footpath Plan for Colac                                                                                                                       | 2012-2013     |
|                                                                                                                  | 4. Review and implement the Strategic Footpath Plan for Apollo Bay                                                                                                   | 2010-2011     |
| 3. Manage Council's buildings and facilities in a responsible, safe and sustainable manner                       | 1. Develop Building Assets Management Plan and implement according to adopted priorities                                                                             | 2010-2011     |
|                                                                                                                  | 2. Develop a Land Rationalisation Program                                                                                                                            | 2010-2012     |
|                                                                                                                  | 3. Develop a Building Rationalisation Program                                                                                                                        | 2011-2012     |

| Strategies (what)                                                                                                            | Key Actions (how)                                                                                                                                                                      | Timing (when)                 |
|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| 4. Improve local and regional transport networks to ensure safety and accessibility                                          | 1. Implement the Transport Linkages <del>and Transport Connections</del> program                                                                                                       | 2009-2013                     |
|                                                                                                                              | 2. Implement the parts of the G21 Transport Plan relevant to Colac Otway Shire                                                                                                         | 2009-2013                     |
|                                                                                                                              | 3. In partnership with regional councils and VicRoads develop and implement a Road Safety Plan and Council approved road safety initiatives                                            | 2012-2013                     |
|                                                                                                                              | 4. Advocate for duplication of the Princes Highway from Winchelsea to Colac                                                                                                            | 2009-2013                     |
|                                                                                                                              | 5. Advocate for further improvements to the Princes Highway from Colac to the South Australian border                                                                                  | 2009-2013                     |
|                                                                                                                              | 6. In partnership with VicRoads identify options and plan for alternative road access through or around Colac, particularly relating to freight movement                               | 2010- <del>2011</del><br>2012 |
|                                                                                                                              | 7. Advocate for improved commuter Rail Services and safe Railway Crossings                                                                                                             | 2009-2013                     |
| 5. Ensure environmental risks are adequately addressed for Council infrastructure works, including impacts of climate change | 1. Implement sound procedures to ensure that environmental constraints are adequately considered in the planning and implementation of Council's infrastructure maintenance activities | 2009-2013                     |
|                                                                                                                              | 2. Develop a proposed long term management response to sea level rise for Council assets                                                                                               | 2009-2013                     |

Physical Infrastructure and Assets is supported by the continued delivery of a diverse range of services, projects and programs and specific plans and documents.

| Services that support physical infrastructure and assets:                                                                                                                                                                                     | Documents, strategies & plans that support physical infrastructure and assets:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Apollo Bay Harbour Management<br>Asset Management<br>Building maintenance, development and upgrades.<br>Colac Livestock Selling Centre<br>Contract Management<br>Engineering Design<br>Infrastructure Maintenance and upgrades<br>Road Safety | <ul style="list-style-type: none"> <li>• Amended Road Management Plan</li> <li>• Apollo Bay Sand Study Final Report (2005)</li> <li>• Apollo Bay Strategic Footpath Network Plan (July 2002)</li> <li>• Bridge Asset Management Plan</li> <li>• Building Asset Management Plan</li> <li>• Colac Otway Stormwater Management Plan</li> <li>• Colac Otway Strategic Bicycle Plan (1999)</li> <li>• Great Ocean Road Landscape Assessment Study 2004 (State Government)</li> <li>• Road Asset Management Plan</li> <li>• Road Safety Strategy</li> <li>• Safety &amp; Environment Management Plan (SEMP) Apollo Bay Harbour</li> <li>• Strategic Asset Management Plan</li> <li>• Three Towns Drainage Strategy</li> </ul> |

### 3. LAND USE AND DEVELOPMENT

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#### Objective

**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.**

Council is committed to achieving the following strategies for **Land Use and Development**. We will use the associated actions to measure how effectively we implement the strategies.

| Strategies (what)                                                                                                              | Key Actions (how)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Timing (when)                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| 1. Ensure a partnership approach to land use planning that reflects the needs, values and aspirations of the community         | <del>1. Advocate Prepare an updated residential and industrial land supply analysis for Colac, and seek to have Colac Otway Shire included in the State Government urban land monitoring program</del><br>2. Advocate for more detailed mapping of the Erosion Management Overlay by State Government<br>3. Finalise a Rural Living Strategy and implement findings<br>4. Finalise and implement a car parking study for Colac & Apollo Bay<br>5. Finalise and implement Birregurra and Forrest Structure Plans<br>6. Prepare a <u>Colac Residential Strategy that includes a review of long term growth options at precinct plan for Elliminyt</u><br>7. Prepare a precinct plan for East Colac<br>8. <u>In conjunction with the State Government, and subject to external funding, exhibit a Planning Scheme amendment for the Apollo Bay Harbour Master Plan</u><br>9. <u>Participate in the G21 Regional Land Use Plan</u> | 2009-2013<br>2009-2013<br>2010-2011<br>2009-2011<br>2009-2011<br><del>2009-2010-2013</del><br>2011-2013<br>2009-2013<br>2009-2011 |
| 2. Ensure that responsible planning mechanisms are used to control development in areas potentially affected by climate change | 1. Work with State Government to develop appropriate planning controls that respond to predicted sea level rise                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2009-2013                                                                                                                         |
| 3. Ensure all Council land use plans and strategies are current and responsive                                                 | 1. Undertake a four year review of the Planning Scheme<br>2. Regularly update and improve the Colac Otway Planning Scheme through Planning Scheme amendments<br>3. <u>Prepare a Commercial Strategy for Colac</u><br>4. <u>Undertake a review of future growth options for Apollo Bay</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2009-2011<br>2009-2013<br>2009-2013<br>2010-2012                                                                                  |
| 4. Enforce planning and building regulations to meet legislative requirements                                                  | 1. Implement comprehensive monitoring of the Essential Safety legislative requirements<br>2. Review practices for monitoring swimming pool fencing<br>3. Implement mechanisms to improve knowledge of building and planning requirements/responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2009-2013<br>2009-2011<br>2009-2013                                                                                               |

| Strategies (what)                                                                                                           | Key Actions (how)                                                                                                                                                                                                                                    | Timing (when) |
|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 5. Ensure consistent and timely decision making for building and planning applications that meet Council's policy framework | 1. Document and continuously improve processes and procedures for assessment and determination of building and planning permit applications                                                                                                          | 2009-2011     |
|                                                                                                                             | 2. Prepare and develop a more comprehensive Information Kit on building and planning application requirements                                                                                                                                        | 2009-2011     |
|                                                                                                                             | 3. Provide improved access to building and planning information on Council's website                                                                                                                                                                 | 2009-2013     |
| 6. Ensure that environmental risks are adequately addressed for new development and land use                                | 1. Work with State Government to develop and introduce planning controls that accurately reflect areas known to potentially have acid sulfate soils                                                                                                  | 2009-2013     |
|                                                                                                                             | 2. <del>Introduce a Appropriately respond to Salinity Management Overlay to affected areas</del>                                                                                                                                                     | 2009-2013     |
|                                                                                                                             | 2-3. <del>Work with State Government to review policies and provisions in fire risk areas as appropriate following the conclusion of the Bushfire Royal Commission risks through the Planning Scheme, Building legislation or other mechanisms</del> | 2010-2013     |

**Land Use and Development** is supported by the continued delivery of a diverse range of services, projects and programs and specific plans and documents.

| Services that support development and land use                        | Documents, strategies & plans that support development and land use                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Building Control Services<br>Statutory Planning<br>Strategic Planning | <ul style="list-style-type: none"> <li>• Apollo Bay Car Parking Strategy (2002)</li> <li>• Apollo Bay Structure Plan (2007)</li> <li>• Barongarook Covenant Property Management Plan – Bush Tender (April 2006)</li> <li>• Colac Central Business Area Strategy Plan</li> <li>• Colac Otway Heritage Study (2003)</li> <li>• Colac Otway Planning Scheme</li> <li>• Colac Structure Plan (2007)</li> <li>• Great Ocean Road Landscape Assessment Study 2004 (State Government)</li> <li>• Kennett River, Wye River and Separation Creek Structure Plans (2008)</li> <li>• Rural Land Strategy (2007)</li> <li>• Skenes Creek, Kennett River, Wye River and Separation Creek Neighbourhood Character Study (2005)</li> </ul> |



**4. ENVIRONMENTAL MANAGEMENT**

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**Objective**

**Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts.**

Council is committed to achieving the following strategies for **Environmental Management**. We will use the associated actions to measure how effectively we implement the strategies.

| Strategies (what)                                                                                                                                                                                               | Key Actions (how)                                                                                                                                                                                                                                                                                                                                                                                                                             | Timing (when)                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| 1. Develop a coordinated approach to managing environmental issues across all Council activities                                                                                                                | 1. Finalise the development of an Environment Strategy<br>2. Implementation of the Environment Strategy<br>3. Development of annual Action Plans for the Environment Program                                                                                                                                                                                                                                                                  | <del>2009-2010</del> Completed<br>2009-2013<br>2010-2013 |
| 2. Ensure the protection and enhancement of environmental values on Council owned and managed land                                                                                                              | 1. Develop and implement action plans to manage the threats to environmental assets on Council managed land <u>in accordance with the Environment Strategy 2010-2018</u><br>2. Continue to implement the Lake Colac Management Plan and the Re-vegetation and Weed Control Master Plan                                                                                                                                                        | 2009-2013<br>2009-2013                                   |
| 3. Facilitate the protection and enhancement of environmental values on private land                                                                                                                            | 1. Continue to carry out audits of forestry operations on private land<br>2. Continue to raise the awareness of private landholders on their responsibilities in relation to the environment<br><del>2-3.</del> <u>Update the environmental overlays in the Planning Scheme to introduce the latest biodiversity mapping prepared by State Government</u>                                                                                     | 2009-2013<br>2009-2013<br><u>2010-2013</u>               |
| 4. Minimise environmental impacts and the use of natural resources associated with Council operations <u>in accordance with Council's Environment Strategy 2010-2018</u>                                        | 1. Continue program of works and practices in the Greenhouse Action Plan to reduce Council's carbon footprint<br>2. Continue to implement agreed, viable water saving measures via Council's Sustainable Water Use Plan<br>3. Implementation of the planning scheme and Council processes to manage environmental issues associated with Council works<br><del>3-4.</del> <u>Develop and implement an Environmental Sustainability Policy</u> | 2009-2013<br>2009-2013<br>2009-2013<br><u>2011-2013</u>  |
| 5. Promote environmental values in the broader community and work with other stakeholders on managing large scale issues <u>in accordance with the process identified in the Environment Strategy 2010-2018</u> | 1. Coordinate a range of environmental events across the region<br>2. Promote awareness of environmental issues through various media and forums<br>3. Advocate where appropriate community views on environmental issues outside the direct responsibility of Council<br>4. Encourage energy efficiency including the use of renewable and alternative energy sources                                                                        | 2009-2013<br>2009-2013<br>2009-2013<br>2009-2013         |

| Strategies (what)                                 | Key Actions (how)                                                                                                                                                                               | Timing (when)                       |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| 6. Minimise, recycle and manage residential waste | 1. Implement the Landfill Rehabilitation Plan<br>2. Implement the Waste Management Plan and review current contractual arrangements<br>3. Implementation of the Waste Water Management Strategy | 2009-2013<br>2010-2011<br>2009-2013 |

**Environmental Management** is supported by the continued delivery of a diverse range of services, projects and programs and specific plans and documents.

| Services that support strong environmental management:                                                                                                                 | Documents, strategies & plans that support environmental management:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Environment Education/Promotion<br>Environment Planning<br>Natural Resource Management<br>Sustainability Management<br>Transfer Stations/Recycling<br>Waste Management | <ul style="list-style-type: none"> <li>• Domestic Wastewater Management Plan</li> <li>• <u>Environment Strategy 2010-2018</u></li> <li>• Greenhouse Action Plan</li> <li>• Lake Colac Management Plan</li> <li>• Poornet Road Grassland Management Plan</li> <li>• Roadside Vegetation Management Plan</li> <li>• Sewering of Skenes Creek report</li> <li>• Sustainable Water Use Plan</li> <li>• Waste Water Issues Paper – Beeac</li> <li>• Waste Water Issues Paper – Forrest</li> <li>• Waste Water Management Birregurra – Issues Paper</li> <li>• Waste Water Management Kennett River – Issues Paper</li> <li>• Waste Water Management Strategy</li> <li>• Waste Water Management Wye River, and Separation Creek – Issues Paper</li> <li>• Weed Management Strategy</li> </ul> |

**5. ECONOMIC DEVELOPMENT**

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**Objective**

**Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership.**

Council is committed to achieving the following strategies for **Economic Development**. We will use the associated actions to measure how effectively we implement the strategies.

| Strategies (what)                                                                                        | Key Actions (how)                                                                                                                                                                                                                      | Timing (when) |
|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 1. Support the development of a diverse, skilled and capable workforce                                   | 1. Work with industry sectors on strategic workforce planning initiatives, including training and education                                                                                                                            | 2009 – 2013   |
|                                                                                                          | 2. Participate in local and regional task groups to improve access to vocational education and training and post compulsory education and training                                                                                     | 2009 – 2013   |
| 2. Work with business to recognise growth potential from climate change and renewable energy initiatives | 1. Form a climate change business reference group and participate in regional networks and initiatives that promote sustainable economic development and growth in 'green collar employment' and 'green economy' workforce development | 2010 – 2011   |
|                                                                                                          | 2. Encourage and promote renewable and alternative energy opportunities for the Colac Otway Shire                                                                                                                                      | 2009 – 2013   |
| 3. Support local business to develop and succeed                                                         | 1. Implement new business support and facilitation services that make it easy to do business in the Shire                                                                                                                              | 2009 – 2013   |
|                                                                                                          | 2. Enhance Colac's regional service centre status through the development of a Marketing strategy                                                                                                                                      | 2009 - 2011   |
|                                                                                                          | 3. Develop a Master Plan to support the redevelopment of the Colac Central Business District streetscape including traffic management, parking and the Memorial Square                                                                 | 2009 – 2011   |
|                                                                                                          | 4. Continue to provide world standard tourism support services                                                                                                                                                                         | 2009 – 2013   |
|                                                                                                          | 5. Implement Business Development training programs, networking events and Business Awards                                                                                                                                             | 2009 – 2013   |
|                                                                                                          | 6. Provide on line information for customers and potential investors to access businesses in the Shire                                                                                                                                 | 2009 - 2013   |
| 4. Lead, support and/or participate in regional and local development networks and partnerships          | 1. Promote and encourage the development of infrastructure to support nature based tourist development of Great Otway National Park/Otway Forest Park and Great Ocean Walk                                                             | 2009 - 2013   |
|                                                                                                          | 2. Promote and encourage the development of infrastructure to support Lake Colac tourism and community use                                                                                                                             | 2009 – 2013   |
|                                                                                                          | 3. Support local business associations such as Otway Business Inc, Apollo Bay Chamber of Commerce and Tourism                                                                                                                          | 2009 – 2013   |

|                                                                                                                                                                   |                                                                                                                                                                                                       |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 5. Participate in regional and Shire based marketing and promotion initiatives designed to promote 'brand awareness' of Colac Otways and Great Ocean Road region. | 1. Promote the Shire's strengths and competitive advantages to attract new investment                                                                                                                 | 2009 – 2013 |
|                                                                                                                                                                   | 2. Identify the capacity, demand and rating of accommodation in Colac including the attraction of a high end quality star hotel                                                                       | 2011 – 2013 |
|                                                                                                                                                                   | 3. Facilitate the development of services and a calendar of business events / industry conferences designed to attract and engage external business and job opportunity for families and young people | 2010 – 2013 |
|                                                                                                                                                                   | 4. 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                            | 2009 - 2013 |
| 6. Facilitate the development of infrastructure for business investment, growth and liveability.                                                                  | 1. Support the Apollo Bay Harbor Precinct development                                                                                                                                                 | 2009 – 2013 |
|                                                                                                                                                                   | 2. Undertake streetscape planning for Apollo Bay to integrate with the proposed harbor development                                                                                                    | 2012 – 2013 |
|                                                                                                                                                                   | 3. Develop small town / community capability by providing infrastructure and resources, including continued support for the Small Town Improvement Program                                            | 2009 – 2013 |
|                                                                                                                                                                   | 4. Develop a strategy to establish a mini technology/ business facility in Apollo Bay to service local knowledge based and visitor requirements                                                       | 2009 – 2013 |
|                                                                                                                                                                   | 5. Lobby for improved telecommunications in the Colac Otway Shire for broadband and mobile coverage                                                                                                   | 2009 – 2013 |
| 7. Work in partnership with business, industry groups, government and agencies on sustainable economic growth.                                                    | 1. Develop improved educative material on Council policy and practices to assist business with development proposals                                                                                  | 2009 – 2013 |
|                                                                                                                                                                   | 2. Review business attraction and local business development policies                                                                                                                                 | 2009 – 2013 |

**Economic Development** is supported by the continued delivery of a diverse range of services, projects and programs and specific plans and documents.

| Services that support economic development:                                       | Documents, strategies & plans that support economic development:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Business Development<br>Economic Development<br>Small Town Improvement<br>Tourism | <ul style="list-style-type: none"> <li>• Action Agenda for Economic Development 2009 – 2013 (under development)</li> <li>• Affordable Housing Strategy (2007)</li> <li>• Apollo Bay and Marengo Neighbourhood Character Study (2003)</li> <li>• Apollo Bay Harbour Precinct Master Plan (2007)</li> <li>• Barwon Downs Township Master Plan (2006)</li> <li>• Beeac Township Master Plan (2001)</li> <li>• Birregurra Township Master Plan (2003)</li> <li>• Carlisle River Township Master Plan (2004)</li> <li>• Colac Otway Shire Tertiary Opportunity Study</li> <li>• Colac Otway Tourism Review (2006)</li> <li>• Cressy Township Master Plan (2007)</li> <li>• Economic Development and Tourism Strategy</li> <li>• Feasibility Study into Economic Activity in Forrest</li> <li>• Forrest Township Master Plan (2007)</li> <li>• Geelong and Colac Region Skills Research Project – Part 1 (2005)</li> <li>• Gellibrand Township Master Plan (2004)</li> <li>• Lake Colac Commercial Development Report (2007)</li> <li>• Lavers Hill Township Master Plan (2006)</li> <li>• Port of Apollo Bay Future Capacity Study Summary Report (2006)</li> <li>• Swan Marsh Township Master Plan (2001)</li> </ul> |

**6. COMMUNITY HEALTH AND WELLBEING**

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**Objective**

**Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.**

Council is committed to achieving the following strategies for **Community Health and Wellbeing**. We will use the associated actions to measure how effectively we implement the strategies.

| Strategies (what)                                                                                                | Key Actions (how)                                                                                                                                                                                                                                                                           | Timing (when)              |
|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| 1. Provide, facilitate or advocate for a range of health, recreation, community services and facilities          | 1. Develop a 10 year upgrade works program for Colac Otway Performing Arts and Cultural Centre                                                                                                                                                                                              | 2009- <del>2010</del> 2011 |
|                                                                                                                  | 2. Develop a 10 year capital upgrade works program for Blue Water Fitness Centre                                                                                                                                                                                                            | 2009- <del>2010</del> 2011 |
|                                                                                                                  | 3. 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                                                                        | 2009- <del>2010</del> 2011 |
|                                                                                                                  | 4. 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 | 2009-2013                  |
|                                                                                                                  | 5. Review and reconsider the recommendations from the "Apollo Bay Library and Facility Development Project"                                                                                                                                                                                 | 2010-2013                  |
|                                                                                                                  | 6. <u>Implement the recommendations of Council for the Colac Library Annexe/Sub-Branch</u>                                                                                                                                                                                                  | <u>2010-2012</u>           |
|                                                                                                                  | <del>6.7.</del> Review and implement the Council Community Grants Program guidelines                                                                                                                                                                                                        | 2009-2013                  |
|                                                                                                                  | 7.8. <u>Implement Council's Recreation Strategy</u>                                                                                                                                                                                                                                         | 2009-2013                  |
|                                                                                                                  | <del>8.9.</del> Develop an Open Space Strategy                                                                                                                                                                                                                                              | 2009-2011                  |
|                                                                                                                  | 10. <u>Develop a Bicycle Strategy</u>                                                                                                                                                                                                                                                       | 2009-2012                  |
|                                                                                                                  | 11. <u>Implement strategies in the Drug Action Plan</u>                                                                                                                                                                                                                                     | 2010-2013                  |
| 2. Promote and facilitate cultural and community events throughout the municipality                              | 1. <u>Develop a</u><br><u>Civic and Cultural Precinct Plan for Colac</u>                                                                                                                                                                                                                    | <u>2011-2013</u>           |
|                                                                                                                  | 1. Implement the Arts and Cultural Strategy                                                                                                                                                                                                                                                 | 2009-2013                  |
|                                                                                                                  | 2. Implement the Festival and Events Strategy                                                                                                                                                                                                                                               | 2009-2013                  |
| 3. Adopt a partnership approach to addressing the current and future health and wellbeing needs of the community | 3. Work with event organisers and community groups to develop a broad range of community festivals and events                                                                                                                                                                               | 2009-2013                  |
|                                                                                                                  | 1. Implement and promote the Municipal Public Health Plan                                                                                                                                                                                                                                   | 2009-2013                  |
|                                                                                                                  | 2. Implement the Positive Ageing Strategy                                                                                                                                                                                                                                                   | 2009-2013                  |
|                                                                                                                  | 3. Develop and implement an Early Years Plan                                                                                                                                                                                                                                                | 2009-2013                  |
|                                                                                                                  | 4. Develop and implement an Access and Inclusion Plan                                                                                                                                                                                                                                       | 2009-2013                  |
| 5. Review the provision of Youth Services in the Shire                                                           | <del>2011</del> 2010-2012                                                                                                                                                                                                                                                                   |                            |

| Strategies (what)                                                         | Key Actions (how)                                                                                               | Timing (when) |
|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------|
| 4. Support local communities to develop, grow and be great places to live | 1. Implement the Transport Connections Strategy                                                                 | 2009–2013     |
|                                                                           | 2. Liaise with local Real Estate Industry to monitor the local market and encourage diversity in housing choice | 2009–2013     |
|                                                                           | 3. Participate in local and regional Affordable Housing task groups                                             | 2009–2013     |
|                                                                           | 4. Work with Developers to create liveable, affordable and sustainable housing                                  | 2009–2013     |

**Community Health and Wellbeing** is supported by the continued delivery of a diverse range of services, projects and programs and specific plans and documents.

| Services that support community health and wellbeing:                                                                                                                                                                                                                                                                                                                                                                                                                                              | Documents, strategies & plans that support community health and wellbeing:                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Aged & Disability Services<br>Bluewater Fitness Centre (BWFC)<br>Colac Otway Performance Arts Centre (COPACC)<br>Community Transport<br>Economic Development (part)<br>Environmental Health Services<br>Family and Childrens Services<br>Festivals and Events<br>Immunisation Services<br>Maternal & Child Health Services<br>Primary Care Partnerships<br>Public Health planning<br>Recreation, culture planning, services and centres<br>Rural Access<br>Transport Connections<br>Youth Services | <ul style="list-style-type: none"> <li>• Access and Inclusion Plan 2009/2013</li> <li>• Arts and Cultural Strategy 2007/2011</li> <li>• Colac Otway Regional Cricket Plan</li> <li>• <u>Drug Action Plan 2009/13</u></li> <li>• Festival and Events Strategy 2007/2011</li> <li>• <u>Heatwave Plan</u></li> <li>• Municipal Early Years Plan 2009/2013</li> <li>• Municipal Public Health Plan 2007/09</li> <li>• Positive Ageing Strategy 2008/12</li> <li>• <u>Recreation Strategy 2006/2010</u></li> </ul> |

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## Strategic Indicators

The following details the Measures (or means) and Milestones of monitoring achievement against each Strategic Objectives

- Milestones: specific projects or activities being completed by a set time
- Measures: Council's success in this Plan will be measured numerically against the following targets

| Objectives                                                                                                                                                                                                                                                                                  | Strategic Indicators                                              | Target<br><del>2009/10</del> 2010/11       | Source                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------|------------------------------------|
| <b>Leadership and Governance</b><br><br>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 | Achievement of Council Commitments and Key Actions                | 100%                                       | Council Plan Progress Report       |
|                                                                                                                                                                                                                                                                                             | Community satisfaction with the Overall Performance of Council    | 62%                                        | DPCD Community Satisfaction Survey |
|                                                                                                                                                                                                                                                                                             | Community satisfaction with Council's Advocacy role               | 63%                                        | DPCD Community Satisfaction Survey |
|                                                                                                                                                                                                                                                                                             | Community satisfaction with Council's Community Engagement        | 62%                                        | DPCD Community Satisfaction Survey |
|                                                                                                                                                                                                                                                                                             | Community satisfaction with Council's Customer Contact            | 73%                                        | DPCD Community Satisfaction Survey |
|                                                                                                                                                                                                                                                                                             | Risk Liability Assessment                                         | <del>87</del> 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       |
| <b>Physical Infrastructure and Assets</b><br><br>Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future                                                                                                                        | Achievement of Council Commitments and Key Actions                | 100%                                       | Council Plan Progress Report       |
|                                                                                                                                                                                                                                                                                             | Percentage of Capital Works expenditure projects completed        | 85%                                        | Capital Works Progress Report      |
|                                                                                                                                                                                                                                                                                             | Capital Works expenditure actual compared to budgeted expenditure | 85%                                        | Capital Works Progress Report      |
|                                                                                                                                                                                                                                                                                             | Asset renewal sustainability index                                | <del>86</del> 90%                          | Audited Financial Statements       |

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| Objectives                                                                                                                                                                                                                                                                                                                | Strategic Indicators                                                                                                                                                                  | Target<br><del>2009/10</del> 2010/11                                                                                                                 | Source                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| <p><b>Land Use and Development</b></p> <p>Council will engage, plan and make decisions about land use and development that takes into account the regulatory role of Council, its diverse geography, social, community, economic and environmental impacts for current and future generations.</p>                        | <p>Achievement of Council Commitments and Key Actions</p> <p>Building permits processed within statutory timeframes</p> <p>Planning permits processed within statutory timeframes</p> | <p>100%</p> <p>70%</p> <p>70%</p>                                                                                                                    | <p>Council Plan Progress Report</p> <p>Council Plan Progress Report</p> <p>Council Plan Progress Report</p>             |
| <p><b>Environmental Management</b></p> <p>Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts.</p>                                                                                                                       | <p>Achievement of Council Commitments and Key Actions</p> <p>Increased Environmental Sustainability</p>                                                                               | <p>100%</p> <ul style="list-style-type: none"> <li>• Milestone 5 (Cities for Climate Protection Program)</li> <li>• Eco Buy Accreditation</li> </ul> | <p>Council Plan Progress Report</p> <p>ICLEI Report</p> <p>Eco Buy Report</p>                                           |
| <p><b>Economic Development</b></p> <p>Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership.</p>                                                                                                                                                   | <p>Achievement of Council Commitments and Key Actions</p> <p>Completion of Master Plan priorities for all small towns</p>                                                             | <p>100%</p> <p>80%</p>                                                                                                                               | <p>Council Plan Progress Report</p> <p>Council Report</p>                                                               |
| <p><b>Community Health and Wellbeing</b></p> <p>Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities</p> | <p>Achievement of Council Commitments and Key Actions</p> <p>Community satisfaction with Health and Human Services</p> <p>Community satisfaction with Recreational Facilities</p>     | <p>100%</p> <p>77%</p> <p>66%</p>                                                                                                                    | <p>Council Plan Progress Report</p> <p>DPCD Community Satisfaction Survey</p> <p>DPCD Community Satisfaction Survey</p> |

COLAC OTWAY SHIRE

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Strategic Resource Plan

~~2009-2010-2011~~ to ~~2013~~2013-2014

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INTRODUCTION

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Council is required under the Local Government Act to prepare a Strategic Resource Plan (SRP) covering both financial and non-financial resources, for at least the next four years to support the Council Plan.

The Strategic Resource Plan provides a high-level, medium-term view of the resources Council intends to use to support its service provision to the Colac Otway community over the next four years. The SRP serves as the link between the 2009-2013 Council Plan and the ~~2009-10~~ Budget.

The Strategic Review Plan ~~will be~~ reviewed on an annual basis in conjunction with the review of the Council Plan and annual budget process.

The Strategic Resource Plan has been prepared prior to the completion of the 2010-11 Budget process. The final budget will vary from the Strategic Resource Plan due to the differences in timelines in the preparation of the various documents.

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Each budget process Council will consider options to reduce the level of borrowings and decide the precise rate increase.

LINK WITH COUNCIL PLAN

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The Strategic Resource Plan is developed within an overall planning framework which guides the Council in identifying community needs and aspirations over the long term, converting these into medium (Council Plan) and short-term (Budget) goals and objectives.

The Strategic Resource Plan summarises the financial impacts of those goals and objectives and determines whether Council can afford those plans. The annual budget is framed within the Financial Plan, taking into account the activities and initiatives of the current year that contribute to achieving the strategic objectives specified in the Council Plan.

The Strategic Resource Plan is not a 'stand alone' document. The SRP links with other Council strategies.

RESOURCES

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The resources available to Council can be grouped into three main sections:

- 1. Financial Resources
- 2. Infrastructure
- 3. Human Resources

1. FINANCIAL RESOURCES

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The financial outcomes and forecast long-term financial statements provided in the Strategic Resource Plan are reviewed on an annual basis.

The Strategic Resource Plan has been prepared on the basis of a number of challenges, targets and principles including:

**MAV LOCAL GOVERNMENT SUSTAINABILITY PROGRAM**

A departmental report submitted to the Minister for Local Government in 2008 highlighted the following key issues;

- A number of Councils, particularly small shires and rural cities, are experiencing financial sustainability problems.
- Accurate assessment of financial position is limited by;
  - o Unreliable asset management information particularly relating to asset renewals;
  - o Inconsistencies in the calculation of depreciation;
  - o Insufficient attention given to predictions in Strategic Resource Plans; and
  - o Inadequate co-operation between financial and engineering staff involved in asset management.

The Municipal Association of Victoria (MAV) funded a pilot program to improve the credibility of financial information produced by municipalities, to provide a more reliable basis for measuring their performance and long-term sustainability.

This Pilot program of 10 Councils has been extended to include an a second tier of 17 Councils which includes Colac Otway Shire.

The pilot programme is to extended to include all Victorian councils.

The following are the key project outcomes;

- Greater accuracy, consistency and reliability in recording and evaluating financial and technical infrastructure information;
- Better understanding of longer term financial sustainability position;
- Improved focus and funding of alternative service options and methods;
- Alignment between the financial and technical aspects of infrastructure management – a “Whole of Council” approach;
- Provision of a strong reliable information base for supporting any case to State and Federal Governments justifying targeted financial assistance ; and
- Increases understanding by senior management and Councillors of long term financial sustainability position.

Colac Otway has commenced the process to review and enhance the long term Strategic Resource Plan for the municipality including the development of financial policies/strategies;

- Borrowings;
- Reserves;
- Capital;
- Assets; and
- Services.

The process will also include the development of a 10 year long term financial plan.

In future it is the aim that any revision to the Council Plan and Strategic Resource Plan and the annual Budget would all be considered by Council at the same time.

## FINANCIAL CHALLENGES

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Challenges facing the Council are:

- Ageing infrastructure and a backlog of asset renewal
- Extensive local roads system
- Funding of capital expenditure investment
- Environmental obligations including climate change
- Maintaining operating surpluses
- Maintenance of existing liquidity levels
- Managing financial risks prudently in regard to debts, assets and liabilities
- Development of rating policies that provide reasonable stability and equity in the level of the rate distribution
- Financial capacity to fund major infrastructure projects

Other challenges which also need to be considered:

- Availability of appropriately skilled staff
- Changing demographics and an ageing population resulting in a changing demand for existing Council services and changing Community expectation to enhance existing services
- Diverse Township and rural environments creating diverse wants and needs requiring flexible strategies to deal with them
- Increasing government regulation placing demands on Council particularly in public risk, health and safety, planning, building, asset management and environmental management
- Dealing with reduced levels of federal and state government funding

## LONG TERM FINANCIAL PLAN

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Council will need to develop a Long Term Financial Plan which will provide further details on :

- Long Term Borrowing Strategy
- Rating and Other Revenue Strategy
- Long Term Reserve Strategy
- Asset Management/Asset Renewal Strategy

The Plan will be a document that will enable Council to better manage its financial resources.

Long-term financial planning enables councils to better plan and understand their long-term financial requirements, which includes consideration of sustainability, service provision levels and the creation, upgrading and renewal of infrastructure.

The Long Term Financial Plan will also need to further consider major projects including:

- Office Accommodation;
- Beechy Precinct Developments;
- Colac Central Business District; and
- Apollo Bay Streetscape.

**TARGETS**

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Targets to be achieved to address the challenges are:

- Ensure asset renewal gap capital commitments are met in real terms for each year of the Strategic Resource Plan
- Achieve consistent operating surpluses
- Achieve strong working capital and liquidity positions
- Ensure cash balances are equal or above statutory and reserve levels
- Ensure funding is available to meet the Shire's current and future environmental obligations
- Ensure funding is available to meet the Shire's current and future accommodation obligations
- Review user fees and charges on an annual basis for equity and fairness

These targets will:

- Meet the strategic objectives proposed in the Council Plan
- Continue to address the infrastructure funding gap issues of Council
- Provide a reasonable degree of consistency and stability in the level of rates burden
- Enhance the longer term financial sustainability of Council

**STANDARD STATEMENTS**

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The following Standard Statements form a special purpose financial report prepared specifically to meet the requirements of the Local Government Act 1989, as amended by the Local Government (Democratic Reform) Act 2003, relating to Standard Statements.

These statements provide information in relation to an aspect of Council's financial management. They should be read in conjunction with one another to obtain an overall understanding of Council's financial position and management.

The Standard Statements of Income, Balance Sheet, Cash Flows and Capital Works are prepared on bases consistent with the Budget and the Financial Statements.

The Standard Statements are prepared based on the assumption that all works are completed in a given year.

**Standard Income Statement**

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The Standard Income Statement for the Strategic Resource Plan shows what is expected to happen during the next four years in terms of revenue, expenses and other adjustments from all activities. The 'Total Changes in Equity' or 'bottom line' shows the total difference between the financial position at the beginning and the end of each year.

The Standard Income Statement requires revenues to be separately disclosed where the item is of such a size, nature or incidence that its disclosure is relevant in explaining the performance of the Council.

The Standard Income Statement also shows the movement in equity, so that a separate Statement of Changes in Equity is not necessary. The most common disclosures under this category are movements in asset revaluation reserves, which arise upon revaluations of assets and adjustments to opening accumulated surplus due to adoption of a new accounting standard.

**Standard Income Statement**

For the four years ending 30 June 2014

|                                                                       | <b>Strategic Resource Plan</b> |                |                |                |
|-----------------------------------------------------------------------|--------------------------------|----------------|----------------|----------------|
|                                                                       | <b>Projections</b>             |                |                |                |
|                                                                       | <b>2010/11</b>                 | <b>2011/12</b> | <b>2012/13</b> | <b>2013/14</b> |
|                                                                       | <b>\$'000</b>                  | <b>\$'000</b>  | <b>\$'000</b>  | <b>\$'000</b>  |
| <b>Revenues</b>                                                       |                                |                |                |                |
| <b>Operating revenue:</b>                                             |                                |                |                |                |
| Rates & Charges                                                       | 19,863                         | 20,956         | 22,104         | 23,309         |
| User fees                                                             | 4,090                          | 4,212          | 4,339          | 4,469          |
| Contributions                                                         | 1237                           | 1286           | 1337           | 1391           |
| Grants & subsidies - Operating                                        | 8,673                          | 8,922          | 8,978          | 9,337          |
| Other revenue                                                         | 210                            | 254            | 339            | 402            |
| <b>Total operating revenues</b>                                       | <b>34,073</b>                  | <b>35,629</b>  | <b>37,096</b>  | <b>38,908</b>  |
| <b>Capital revenue:</b>                                               |                                |                |                |                |
| Grants & subsidies - Capital                                          | 9,226                          | 3,758          | 3,717          | 4,100          |
| Contributed assets                                                    | 0                              | 0              | -              | 0              |
| <b>Total capital revenue</b>                                          | <b>9,226</b>                   | <b>3,758</b>   | <b>3,717</b>   | <b>4,100</b>   |
| <b>Total revenue</b>                                                  | <b>43,299</b>                  | <b>39,387</b>  | <b>40,813</b>  | <b>43,008</b>  |
| <b>Expenses</b>                                                       |                                |                |                |                |
| <b>Operating expenses:</b>                                            |                                |                |                |                |
| Employee benefits                                                     | 11,964                         | 12,482         | 13,019         | 13,575         |
| Materials and services                                                | 12,777                         | 13,224         | 13,687         | 14,166         |
| Depreciation and amortisation                                         | 8,212                          | 9,024          | 9,344          | 9,811          |
| Finance costs                                                         | 286                            | 362            | 337            | 311            |
| Other expenses                                                        | 1,782                          | 1,800          | 1,818          | 1,836          |
| <b>Total operating expenses</b>                                       | <b>35,021</b>                  | <b>36,892</b>  | <b>38,205</b>  | <b>39,699</b>  |
| <b>Capital expenses</b>                                               |                                |                |                |                |
| Net loss on disposal of property, infrastructure, plant and equipment | 210                            | 195            | 268            | 50             |
| <b>Total capital expenses</b>                                         | <b>210</b>                     | <b>195</b>     | <b>268</b>     | <b>50</b>      |
| <b>Total expenses</b>                                                 | <b>35,231</b>                  | <b>37,087</b>  | <b>38,473</b>  | <b>39,749</b>  |
| <b>Surplus (deficit) for the year</b>                                 | <b>8,068</b>                   | <b>2,300</b>   | <b>2,340</b>   | <b>3,259</b>   |

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Standard Balance Sheet

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The Balance Sheet for the SRP shows a snapshot of the expected financial situation at the end of each of the next four years. It shows the total of what is owned (assets) less what is owed (liabilities). The 'bottom line' of this statement is net assets, which is the net worth of Council.

The change in net assets between two year's Standard Balance Sheet shows how the financial position has changed over that period which is described in more detail in the Standard Income Statement.

The assets and liabilities are separated into current and non-current. Current means those assets or liabilities, which will fall in the next twelve months.

Standard Balance Sheet

For the four years ending 30 June 2014

|                                             | <u>Strategic Resource Plan</u> |                |                |                |
|---------------------------------------------|--------------------------------|----------------|----------------|----------------|
|                                             | <u>Projections</u>             |                |                |                |
|                                             | <u>2010/11</u>                 | <u>2011/12</u> | <u>2012/13</u> | <u>2013/14</u> |
|                                             | <u>\$'000</u>                  | <u>\$'000</u>  | <u>\$'000</u>  | <u>\$'000</u>  |
| <b><u>Current assets</u></b>                |                                |                |                |                |
| Cash and cash equivalents                   | 5,194                          | 6,369          | 7,549          | 8,202          |
| Trade and other receivables                 | 2,783                          | 2,908          | 3,021          | 3,165          |
| Inventories                                 | 94                             | 94             | 94             | 94             |
| Other assets                                | 139                            | 139            | 139            | 139            |
| <b>Total current assets</b>                 | <b>8,210</b>                   | <b>9,510</b>   | <b>10,803</b>  | <b>11,600</b>  |
| <b><u>Non-current assets</u></b>            |                                |                |                |                |
| Other non-current assets                    | 542                            | 570            | 598            | 626            |
| Property, infrastructure, plant & equipment | 253,701                        | 269,427        | 272,676        | 279,844        |
| <b>Total non-current assets</b>             | <b>254,243</b>                 | <b>269,997</b> | <b>273,274</b> | <b>280,470</b> |
| <b>Total assets</b>                         | <b>262,453</b>                 | <b>279,507</b> | <b>284,077</b> | <b>292,070</b> |
| <b><u>Current liabilities</u></b>           |                                |                |                |                |
| Trade and other payables                    | 1,197                          | 1,235          | 1,274          | 1,315          |
| Interest-bearing loans and borrowings       | 384                            | 410            | 407            | 345            |
| Provisions                                  | 3,249                          | 3,349          | 3,449          | 3,549          |
| <b>Total current liabilities</b>            | <b>4,830</b>                   | <b>4,994</b>   | <b>5,130</b>   | <b>5,209</b>   |
| <b><u>Non-current liabilities</u></b>       |                                |                |                |                |
| Interest-bearing loans and borrowings       | 4,462                          | 4,052          | 3,646          | 3,301          |
| Provisions                                  | 2,505                          | 2,505          | 2,505          | 2,505          |
| <b>Total non-current liabilities</b>        | <b>6,967</b>                   | <b>6,557</b>   | <b>6,151</b>   | <b>5,806</b>   |
| <b>Total liabilities</b>                    | <b>11,797</b>                  | <b>11,551</b>  | <b>11,281</b>  | <b>11,015</b>  |
| <b>Net assets</b>                           | <b>250,656</b>                 | <b>267,956</b> | <b>272,796</b> | <b>281,056</b> |
| <b><u>Equity</u></b>                        |                                |                |                |                |
| Accumulated surplus                         | 102,866                        | 104,738        | 106,586        | 109,967        |
| Asset revaluation reserve                   | 144,508                        | 159,508        | 162,008        | 167,008        |
| Other reserves                              | 3,282                          | 3,710          | 4,202          | 4,081          |
| <b>Total equity</b>                         | <b>250,656</b>                 | <b>267,956</b> | <b>272,796</b> | <b>281,056</b> |



Standard Cash Flow Statement

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The Standard Cash Flow Statement of for the SRP shows what is expected to happen during the next four years in terms of cash. It explains what cash movements are expected to result in the difference in the cash balance at the beginning and the end of the year. The net cash flows from operating activities, shows how much cash is expected to remain after paying for providing services to the community which may be invested in things such as Capital Works.

The information in a Standard Cash Flow Statement assists in the assessment of the ability to generate cash flows, meet financial commitments as they fall due including the servicing of borrowings, fund changes in the scope or nature of activities and obtain external finance.

Standard Cash Flow Statement

For the four years ending 30 June 2014

|                                                           | <u>Strategic Resource Plan</u> |                   |                   |                   |
|-----------------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
|                                                           | <u>Projections</u>             |                   |                   |                   |
|                                                           | <u>2010/11</u>                 | <u>2011/12</u>    | <u>2012/13</u>    | <u>2013/14</u>    |
| <u>\$'000</u>                                             | <u>\$'000</u>                  | <u>\$'000</u>     | <u>\$'000</u>     |                   |
|                                                           | <u>Inflows</u>                 | <u>Inflows</u>    | <u>Inflows</u>    | <u>Inflows</u>    |
|                                                           | <u>(Outflows)</u>              | <u>(Outflows)</u> | <u>(Outflows)</u> | <u>(Outflows)</u> |
| <b><u>Cash flows from operating activities</u></b>        |                                |                   |                   |                   |
| <i>Receipts</i>                                           |                                |                   |                   |                   |
| General rates & charges                                   | 19,727                         | 20,893            | 22,045            | 23,239            |
| Operating grants and contributions                        | 8,646                          | 8,908             | 8,966             | 9,322             |
| Interest received                                         | 182                            | 226               | 311               | 374               |
| User charges                                              | 3,992                          | 4,167             | 4,298             | 4,416             |
| Other revenue                                             | 1,232                          | 1,283             | 1,335             | 1,388             |
|                                                           | <u>33,779</u>                  | <u>35,477</u>     | <u>36,955</u>     | <u>38,739</u>     |
| <i>Payments</i>                                           |                                |                   |                   |                   |
| Employee costs                                            | -11,823                        | -12,261           | -12,717           | -13,188           |
| Materials & services                                      | -12,558                        | -13,023           | -13,507           | -14,007           |
| Other expenses                                            | -2,010                         | -2,084            | -2,162            | -2,242            |
|                                                           | <u>-26,391</u>                 | <u>-27,368</u>    | <u>-28,385</u>    | <u>-29,437</u>    |
| Net cash provided by operating activities                 | <u>7,388</u>                   | <u>8,109</u>      | <u>8,570</u>      | <u>9,302</u>      |
| <b><u>Cash flows from investing activities</u></b>        |                                |                   |                   |                   |
| Proceeds from property, plant and equipment               | 415                            | 430               | 300               | 0                 |
| Capital grants and contributions                          | 9,087                          | 3,619             | 3,578             | 3,961             |
| Payments for property, plant and equipment                | -18,254                        | -10,237           | -10,523           | -11,890           |
| Net cash used in investing activities                     | <u>-8,752</u>                  | <u>-6,188</u>     | <u>-6,645</u>     | <u>-7,929</u>     |
| <b><u>Cash flows from financing activities</u></b>        |                                |                   |                   |                   |
| Finance costs                                             | -286                           | -362              | -337              | -311              |
| Proceeds from borrowings                                  | 1,100                          | 0                 | 0                 | 0                 |
| Repayment of borrowings                                   | -376                           | -384              | -410              | -407              |
| Net cash provided by (used in) financing activities       | <u>438</u>                     | <u>-746</u>       | <u>-747</u>       | <u>-718</u>       |
| <b><u>Net decrease in cash &amp; cash equivalents</u></b> | <u>-926</u>                    | <u>1,175</u>      | <u>1,178</u>      | <u>655</u>        |
| Cash & cash equivalents at beginning of year              | <u>6,120</u>                   | <u>5,194</u>      | <u>6,369</u>      | <u>7,547</u>      |
| <b><u>Cash &amp; cash equivalents at end of year</u></b>  | <u>5,194</u>                   | <u>6,369</u>      | <u>7,547</u>      | <u>8,202</u>      |

## 2. INFRASTRUCTURE

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Council manages \$~~310~~324.7 million in land, property and infrastructure assets on behalf of the community. These assets directly support the services that Council delivers to the community and may include roads, drainage, parks and gardens, reserves and community facilities such as pre-schools and maternal and child health centres.

The table below shows the most recently available asset valuation for major infrastructure assets. It also identifies depreciation within each asset grouping and the written down value of each asset class as at 30 June ~~2008~~2009.

### Fixed Asset Summary For the year ending 30 June 2009

|                              | <u>Value</u>   | <u>Accumulated<br/>Depreciation</u> | <u>Written<br/>Down Value</u> |
|------------------------------|----------------|-------------------------------------|-------------------------------|
|                              | \$'000         | \$'000                              | \$'000                        |
| Land                         | 29,571         | 0                                   | 29,571                        |
| Land Under Roads             | 89             | 0                                   | 89                            |
| Buildings                    | 54,337         | 24,015                              | 30,322                        |
| Plant, Furniture & Equipment | 15,372         | 7,755                               | 7,617                         |
| Roads                        | 162,344        | 36,261                              | 126,083                       |
| Bridges                      | 15,887         | 4,355                               | 11,532                        |
| Footpaths & Cycleways        | 8,311          | 2,998                               | 5,313                         |
| Drainage                     | 19,096         | 6,913                               | 12,183                        |
| Kerb & Channelling           | 19,686         | 6,894                               | 12,792                        |
| <b>Total Fixed Assets</b>    | <b>324,693</b> | <b>89,191</b>                       | <b>235,502</b>                |

### Financial Summary

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In general, Council has the following priorities with respect to expenditure on assets:

- **Maintain** the existing assets in a 'reasonable condition' and provides an affordable level of service. These maintenance activities include:
  - Asset **maintenance** activities; and
  - Asset **renewal** activities
- **Upgrading** of existing assets
- Accept **donated** assets from developers to extend the network

Standard Statement of Capital Works

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The Standard Capital Works Statement sets out all expected capital expenditure in relation to non-current assets for each of the next four years. It also shows the amount of Capital Works expenditure which is expected to be renewing, upgrading, expanding or creating new assets. This is important because each of these categories has a different impact on Council's future costs.

- Capital renewal expenditure reinstates existing assets, it has no impact on revenue, but may reduce further operating and maintenance expenditure if completed at the optimum time.
- Capital upgrade expenditure enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in Council's asset base.
- New capital expenditure does not have any element of renewal, expansion or upgrade of existing assets. New capital expenditure may or may not result in additional revenue for Council and will result in an additional burden for future.

Standard Capital Works Statement

For the four years ending 30 June 2014

|                                   | <b>Strategic Resource Plan</b> |                |                |                |
|-----------------------------------|--------------------------------|----------------|----------------|----------------|
|                                   | <b>Projections</b>             |                |                |                |
|                                   | <b>2010/11</b>                 | <b>2011/12</b> | <b>2012/13</b> | <b>2013/14</b> |
|                                   | <b>\$'000</b>                  | <b>\$'000</b>  | <b>\$'000</b>  | <b>\$'000</b>  |
| <b>Capital works areas</b>        |                                |                |                |                |
| Roads, carparks & traffic network | 8,335                          | 6,846          | 5,868          | 7,015          |
| Drainage                          | 85                             | 85             | 85             | 85             |
| Parks, open space & streetscapes  | 500                            | 565            | 596            | 633            |
| Buildings                         | 7,813                          | 1,010          | 1,181          | 1,553          |
| Plant, equipment & other          | 1,660                          | 1,870          | 1,882          | 1,693          |
| Land                              | 0                              | 0              | 1,050          | 1,050          |
| <b>Total capital works</b>        | <b>18,393</b>                  | <b>10,376</b>  | <b>10,662</b>  | <b>12,029</b>  |
| -                                 |                                |                |                |                |
| <b>Represented by:</b>            |                                |                |                |                |
| Asset renewal                     | 7,652                          | 6,846          | 7,022          | 7,423          |
| New assets                        | 0                              | 0              | 1,050          | 1,050          |
| Asset expansion/upgrade           | 10,741                         | 3,530          | 2,590          | 3,556          |
| <b>Total capital works</b>        | <b>18,393</b>                  | <b>10,376</b>  | <b>10,662</b>  | <b>12,029</b>  |

3. HUMAN RESOURCES

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The range of services undertaken by Council involves the abilities, efforts and competencies of staff. As at 30 June ~~2008-2009~~ Council's workforce was ~~289287~~, of which ~~128-132 were~~ are fulltime, ~~95-92 were~~ are part time, ~~59-49 were~~ are casual and ~~7-14 were~~ are temporary. ~~This equates to 199 full time positions.~~

Council recognises the vital contribution of our workforce to Colac Otway Council's diverse operations and is committed to recruiting, retaining and developing staff with a wide range of qualifications and abilities.

Council seeks to maximise the skills and productivity of staff and to utilise the most up-to-date and relevant technology to deliver quality services.

There are a number of staff resource challenges that the Council faces into the future. Issues such as an ageing workforce and ageing community, both locally and nationally, are expected to impact on our ability to recruit.

The situation is magnified by the impending retirement for a number of staff in these areas. Increasingly, we are having difficulty locating, attracting and retaining staff with specialist skills. These include engineers, accountants and planners to name a few.

To address some of these demographic issues and labour shortages, an emphasis will be placed on more targeted recruitment programs. Further, Council will be developing strategies to address the ageing workforce, succession planning and attraction and retention of skilled employees.

Council will focus on increasing its status of an employer of choice through implementing social responsibility and health and wellbeing programs as well as promoting flexible modes of employment and diversity in the workplace and improved staff accommodation.

Staff numbers have increased slightly in recent times. This is due to: an increase in Government funded positions for a variety of projects; new and demanding legislative requirements and an increasing risk management focus.

The proposed increase in staff levels in future budgets is based on improvements in service delivery and the need for succession planning - recognising in particular an ageing workforce.

The Local Authorities Award and the Colac Otway Shire Enterprise Agreement 2006 govern the employment of Council staff. These documents encourage multi-skilling, flexibility and effective application of staff capability.

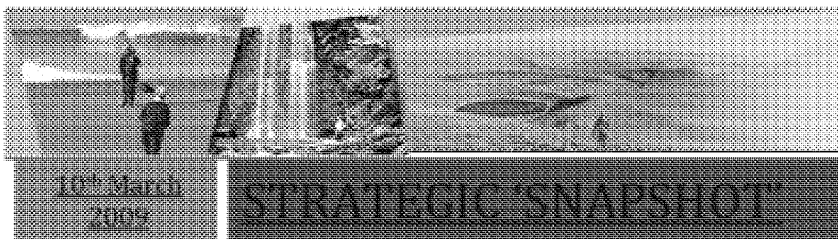
The following table summarises the costs of employees and the number of EFT over the 4 year period ~~2009/10-2010/11~~ to ~~2012/13-2013/14~~. The projected numbers include all positions.

|                                       | PROJECTION<br><u>2010/11</u> | PROJECTION<br><u>2011/12</u> | PROJECTION<br><u>2012/13</u> | PROJECTION<br><u>2013/14</u> |
|---------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Projected staffing costs (operations) | \$12.0m                      | \$12.5m                      | \$13.0m                      | \$13.6m                      |
| Projected staff (EFT)                 | <u>204208</u>                | <u>206209</u>                | <u>207210</u>                | <u>208211</u>                |

## Appendix 1



# COLAC OTWAY SHIRE



The purpose of this report is to provide information, facts and forecasts about the Colac Otway Shire to inform the development of the Council Plan 2009 to 2013.

The report is presented in the same structure as the Council Plan to enable a quick and easy translation.

The report is based on the best available information about the Shire. In some cases, the information is for wider geographical regions such as the Barwon or Victoria West Regions. Where this is the case, assumptions have been made as to the applicability to Colac Otway.

The report is intended to generate discussion, raise awareness and support the development of strategies and actions that address the challenges facing the municipality.

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## COLAC OTWAY SHIRE STRATEGIC SNAPSHOT

### Overview

The Council Plan contains the **Vision**: *"Council will work together with our community to create a sustainable, vibrant future"*.

The Council Plan contains the six sections called **Key Result Areas** listed below. Each section has a specific **Objective** to be achieved over the four year life of the Plan.

1. Leadership and Governance
2. Physical Infrastructure and Assets
3. Land Use and Development
4. Environmental Management
5. Economic Development
6. Community Health and Wellbeing

The reason for using this structure is to provide an integrated approach to Council Planning that recognises the interrelated elements that make a great municipality.

In many cases, Council is in direct control of the topic (e.g. physical infrastructure) but in other cases (e.g. environment) Council is not in direct control and will need to decide if it will help address the challenges through leadership, advocacy or specific actions.

The information, facts and forecasts in this report are posed as **Challenges** to achieving the **Vision and Objectives**.

There are numerous positive performance indicators and examples of success throughout the Shire; however, the focus of this report is to capture the things that need to be addressed to achieve the preferred future for the municipality.

There are two types of "Challenge" described for each Key Result Area, being:

1. **Municipal Wide Challenges** – describe the challenges facing the whole municipality, not just the Council as a Local Government Authority

Municipal wide challenges are not the sole responsibility of one organisation or level of government and therefore require multi-agency collaboration if they are to be addressed. Council therefore has a choice whether it gets involved through a leadership, advocacy, facilitation or participant role in addressing the challenge

2. **Council Specific Challenges** – describe the challenges that are directly under the control or responsibility of Council

Council will need to decide if the challenge requires a strategic response and resource allocation

Actions to address the Challenges will often require a combination of Council, community, government and private sector partnerships, funding and collaboration.

**Key Result Area****1. Leadership and governance****Objective:**

*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.*

**Municipal wide challenges:****Population Sustainability**

The consequences of this challenge have been emerging for many years with the following broad issues already taking effect and expected to continue unless interventions are adopted:

- The working age group (18 to 60) will increase at only one sixth the rate of the retirement age group (60 plus) placing increased pressure on the already tight skills and labour market <sup>(Id Profile)</sup>
- Business and private capital investment is often related to the availability of labour and skills and is therefore likely to continue at relatively low to negative growth levels
- Population growth generally follows and is supported by employment growth however, the net Colac Otway Shire (COS) population has not grown between 2001 and 2006 (-25 people) but 652 new jobs were recorded from 2001 to 2006. This is a 7% increase on the 2001 workforce base of 8,714 supported by 238 people growth in the 18 to 64 age group <sup>(Id Profile)</sup>
- This is one reason why COS has a higher Labour force participation rate of 61.9% compared to Victoria of 60.8% and Regional Victoria at 59.4% <sup>(ABS 2006)</sup> The current and forecast age structure will see increased pressure placed on skills and labour supply to industry. Industry surveys already prove this to be a significant issue impacting growth and sustainability <sup>(Vic Government, 2007)</sup>
- Business investment and growth relies on the availability of labour and skills.
- Business profitability is already lower than average and this will be under further pressure with less people (relatively) in employment with disposable incomes
- A significant increase of 32% in the 60 plus age group by 2021 will not contribute to profitability as this group has restricted disposable incomes compared to the working age group of 18 - 60 years
- Average weekly incomes and social disadvantage rankings are consistently lower in the municipality than for Victoria and will most likely deteriorate <sup>(ABS Wage and Salary)</sup>
- Service level increases of 30% by 2021 will be needed to cater for similar forecast increases in the 60 plus age group. Services include areas such as aged care, hospital beds for acute care and meals on wheels <sup>(DHS BSW)</sup>

**We know this is a challenge because:**

- Colac Otway has a forecast annual population growth rate to 2021 of 0.67% <sup>(Id Profile)</sup>
- The annual forecast average growth rate for Victoria is 1.3% <sup>(DPCD)</sup>
- In general terms, this means Colac Otway will grow at half the rate for Victoria which amounts to a net relative decline
- The highest and lowest annual forecast growth rates in the Great South Coast Region (GSC) are Corangamite at 0.14% and Warrnambool at 1.3% <sup>(Id Profile)</sup>



- The Australian State of Region Report 2007-08 Ranks GSC "Population Sustainability" as 61 of 64 regions in Australia. This is the lowest ranking of all Victorian Regions <sup>(SoR, 2007-08)</sup>
- The most recent State of Regions Report 2008-09 now ranks VIC West as 51 of 64 Regions however the region has been extended to include the Surf Coast and Golden Plains Shires. Both shires are forecast to grow well above the State average at 2.6% and 1.66% per annum respectively <sup>(SoR, State of Region Report, 2008-09)</sup>
- The "Population Sustainability" index includes: % growth since 1995; pop under 55; aged migration; estimated growth of 55+; demographic stress; family/youth migration; fertility 'baby bounce'; working elderly
- For comparison, the Geelong Region now ranks 18 of 64 regions for Population Sustainability mainly influenced by its rating as number one region for growth since 1995
- The author of the State of Region Report does NOT provide data for every Local Government Area (LGA) but it is known that Warrnambool was ranked at 158 of 632 LGAs and Corangamite at 518 of 632 LGAs in the 2007-08 Report
- Based on current and forecast growth rates it can be assumed that COS would rank somewhere between 400 to 500 of 632 Australian LGAs
- The State of Regions Report 2008-09 also contains three "Stylised Facts" that generally describe what is happening in the COS:
  - The young are leaving low income, high unemployment regions and migrating to high income, low unemployment regions
  - The old are leaving high income (high cost) regions and low unemployment rate regions and migrating to low income (low cost) and high unemployment regions
  - Low productivity regions are rapidly ageing, while high productivity regions are ageing relatively slowly
- By 2021, the age structure of Colac Otway is forecast to change significantly with a 13.6% net shift in the age structure from young to older people in just 15 years – this is less than one generation
- For Colac Otway this means that by 2021, the 60 plus age group will increase in real terms by 32% or 1,643 people from a base of 5,067 in 2006
- At the same time the Colac Otway "working age" of 18 to 59 years will increase by just 5.2% or 595 people from a base of 11,520 people in 2006. Years 0 to 17 will hardly change with a 1.1% increase or 56 people

### Responding to Major Emergencies

Events such as bushfires, floods and storm events are expected to become more frequent and severe due to climate change. The consequences of this challenge include:

- Responding to major emergencies is a very stressful experience for the people directly affected and the people who are called upon to help
- The strain on community members, emergency management and response groups that need to cope with the extra workload is demanding in both mental and physical terms
- The positive consequences are that emergency events can help galvanise communities which can enable many initiatives to be undertaken that would not normally be possible and it allows emergency response systems to be implemented and improvements made

### We know this is a challenge because:

- The average annual temperatures will increase by a minimum 0.8C by 2030 on top of the 1.0C increase in Victoria since 1950 <sup>(CSIRO)</sup>

- The highest temperature ever recorded in Victoria was on Saturday 7<sup>th</sup> February 2009 at Laverton near Geelong at 47.9C triggering the most devastating fires in Victorian history
- At the same time, record rain and flood levels were being experienced in the northern Queensland Townsville region
- There has been a 12% decline in the region's rainfall between the periods 1961-1990 and 1998-2007 <sup>(CSIRO)</sup>
- Run off into the major waterways in the region is expected to decrease by between 10% and more than 50% by 2070 <sup>(CSIRO)</sup>
- A sea level rise of a minimum 0.8mtr is anticipated in 100 years <sup>(CSIRO)</sup>

#### Council specific challenges:

- Decision making of Council is always a challenge of balancing technical data, diverse views and opinions all within an affordability/sustainability context
- There are always major issues at hand that may divide the community with the challenge being how to best move forward with the interest of current and future generations in mind
- Council Services and Infrastructure are constantly under pressure from increased demand or maintaining the (changing) standards expected by the community
- Increased or improved levels of service come at a cost that must be contained within an affordability model normally underpinned by a combination of councils rating strategy and user pay policy
- To continue to improve fire prevention across the region and to move toward an integrated fire management model
- To provide the level, continuity of leadership and funding to effectively develop and implement a Sustainable Population Strategy for the municipality that requires multi-agency, community support
- The Federal, State Local Government along with public and private sector service providers collectively contribute to creating the environment for sustainable growth in any region or municipality. However, none of these groups have long term sustainable growth as a core responsibility and therefore the topic is most often not directly subject to the focus or resourcing it warrants
- In addition, the continuous change cycle of elected members and senior officers for all the above mentioned groups does not support the continuity of leadership needed to address such a topic
- Human resources or budgets are not currently available for Sustainable Population Strategy work by Council
- There is a general lack of awareness and understanding of leaders specifically and the community generally about the real state of performance of the municipality
- Not having this understanding makes the development of strategic responses impossible. The imperative for change is not understood by the wider community
- The Community Satisfaction Survey 2008 shows the "Overall Performance of Council as 51% compared to 60% for Large Rural Shires <sup>(DPCD, Community Satisfaction Survey)</sup>
- The Community Satisfaction Survey 2008 shows the "Advocacy" role of Council as 54% compared to 62% for Large Rural Shires <sup>(DPCD, Community Satisfaction Survey)</sup>
- The Community Satisfaction Survey 2008 shows the "Customer Contact" role of Council as 69% compared to 70% for Large Rural Shires <sup>(DPCD, Community Satisfaction Survey)</sup>

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- The Community Satisfaction Survey 2008 shows the “Engagement” role of Council as 45% compared to 58% for Large Rural Shires (DPCD, Community Satisfaction Survey)
- The Victorian Community Indicators 2007 report that 74% of COS people have participated in a community engagement activity in the previous year compared to 68.1% for the Barwon SW and 53.8 for Victoria. This could indicate a challenge to improve the quality and outcomes of engagement rather than the number of opportunity to engage (DPCD, Community Indicators, 2007)
- The Community Satisfaction Survey 2008 shows the “Enforcement of Local Laws” role of Council as 61% compared to 64% for Large Rural Shires (DPCD, Community Satisfaction Survey)

**Key Result Area****2. Physical Infrastructure and Assets****Objective:**

*Council will provide and maintain Council infrastructure and assets that meet community needs now and in the future.*

**Municipal wide challenges:****Climate Change Impact on Infrastructure****We know this is a challenge because:**

- See Section 4 Environmental Management for evidence of Climate Change
- Higher temperature ranges impact on the service life and maintenance schedules of infrastructure such as road surfaces, rail, drains and subterranean pipes including water, gas and sewage
- Sea level rises will mean buildings and infrastructure near the coast may be subject to inundation and/or damage e.g. paths, harbours, jetties, retaining walls and land previously used for recreation and open space may disappear
- Storm events and fires result in damage, destruction to property and infrastructure as well as significant human impact – physical, resources and emotional
- Infrastructure providers will need to consider the effects of climate change and energy conservation with long term assets maintenance and planning
- Buildings, infrastructure and assets may need to be altered or upgraded to cope with the impacts of higher and more extreme temperatures.

**Public Transport Limitations**

Good public transport and transport infrastructure enhances the ability for people to access and move within the municipality for business, tourism, jobs and service provision.

There is evidence of severe limitations in the provision of public transport within the Colac Otway Shire

This situation is common for regional cities and towns that do not have the critical mass of population needed to support higher levels of service.

Critical mass is most often regarded as around 20,000 people or similar populations to Warrnambool. Colac central has approximately half this population.

**We know this is a challenge because:**

The Colac Neighbourhood Renewal Survey 2007 included 300 people surveyed in Neighbourhood Renewal Areas (NRA) and 150 people in Non-Neighbourhood Renewal Areas:

- For "what is your main form of transport" in NRA, there was:
  - a 12% drop in people using a car from 77% in 2004 to 65% in 2007
  - 1% recorded public transport in 2007 compared to 0% in 2004
  - Taxis use dropped from 5% to 3% in 2007
  - Walking stayed the same at 14%

| o Cycling is a low 1% in 2007

- For "How would you generally rate public transport services for people in your neighbourhood?"
  - 76% of NRA respondents rated it as Poor or Average in 2007 compared to 73% in 2004
  - 81% of Non NRA respondents rated it as Poor or Average in 2007 compared to 70% in 2004
- For the open question "What do you think needs to be done to improve public transport services for people in your neighbourhood"
  - 48% commented on "having a bus service, more buses and more bus routes"
  - 15% said "improve taxi service/more taxis"
  - 10% said "more information about what (public Transport) is available"
  - 18% of COS people surveyed in the Victorian Community Indicators 2007 said they "experienced limitations or restrictions to their day to day transportation in the previous 12 months". This result compared to 16.4% for the Barwon South West and 20.3% for Victoria

#### **Council specific challenges:**

- The Community Satisfaction Survey 2008 shows the Local Roads and Footpaths for Council as 44% compared to 51% for Large Rural Shires [DPCD, Community Satisfaction Survey]
- The Community Satisfaction Survey 2008 shows the Appearance of Public Areas for COS as 64% compared to 68% for Large Rural Shires [DPCD, Community Satisfaction Survey]
- Providing sufficient funding to maintain the existing assets at levels which are acceptable to the community
- The current asset renewal gap could increase to \$1.2M per year over the next 20 years, if not addressed
- Council will need to work with the community to develop an appropriate set of strategies to minimise the renewal gap to acceptable and affordable levels
- Improve the condition of local roads and footpaths to match community expectations of levels of service
- Balance the needs of current residents/users whilst planning for future generations
- Build new and upgrade existing assets that meet the current and future needs of the community
- Build new Council infrastructure to meet the future impacts of climate change
- Advocate for an increased standard of transport and main road networks that provide connectivity to the community both locally and regionally

Key Result Area**3. Land Use and Development****Objective:**

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.

**Municipal wide challenges****Sustainable Strategic Land Use Planning and Development**

Whilst predominantly a challenge for Council, sustainable planning and development is constantly influenced by demographic change but Climate Change has now emerged as a higher profile consideration.

This challenge area involves and affects residents, investors, developers and services providers as the Shire operates in a market driven, supply and demand environment.

**We know this is a challenge because:**

- Housing types will need to cater for the forecast increase in the 60 plus age group of 40% or 1870 people by 2031 from a base of 4,634 in 2006 <sup>(Id Profile)</sup>
- Lone person households will increase from 27.5% in 2006 to 32.6% in 2030. This is a net increase of 1163 households by 2030 <sup>(Id Profile)</sup>
- Families with dependants will decrease from 29.2% in 2006 to 25.7% in 2030. This will still see a net increase in the number of households of 280 <sup>(Id Profile)</sup>
- Household sizes are forecast to decrease from 2.43 persons per household average in 2006 to 2.29 in 2030 <sup>(Id Profile)</sup>
- Urban development in the COS generally follows the pattern for Australia of expanding through relatively low density, new greenfield site subdivision development rather than urban infill
- The two largest contributors to Greenhouse Emissions are Energy (electricity) and Transport (vehicles) with both influenced by strategic land use planning <sup>(Greenhouse, 2007)</sup>
- There have been energy efficiency gains in recent years through a combination of increased energy rating requirements for buildings and product energy efficiency improvements
- However, these gains have been offset by population growth characterized by less people, living in larger houses, using increased transport and number of electrical appliances including air conditioning
- Scientific predictions of increased sea levels associated with climate change – the Victorian Coastal Strategy 2008 requires planning to take account of a minimum 0.8m sea level rise
- Long term shift in farming patterns in the northern part of the Shire particularly due to reduced rainfall  
Lake Colac dried up early in 2009, with more intense weather events such as drought, flooding and fire

### **Managing the Demand for Rural Residential Lifestyle**

There is an increased demand on land use from people seeking out the “tree change” or rural residential lifestyle.

This places increased pressure on protecting productive agricultural/rural land and long term economic sustainability.

#### **We know this is a challenge because:**

- Strong demand for rural residential living – numbers of dwellings approved on rural lots in past years
- Ageing farmers retiring and disposing of land in multiple land parcels to maximise financial gain, fragmenting larger farming units
- Increasing numbers of planning applications for dwellings on smaller sub standard lots in rural areas (outside of townships)
- Reduced farm income of 60% or \$70m since 2004 to 2008 and a similar increase of 60% for interest paid per annum, per capita during the same period

### **Increased Planning Scheme Complexity and Regulatory Requirements**

#### **We know this is a challenge because:**

- increased extent of controls applying under the Planning Scheme over recent years, partly as a result of local initiatives, but mainly due to State Government decisions reflecting environmental risks such as landslip and wildfire, and policies for coastal and rural protection
- Lack of understanding in the general community about the strategic directions for the Shire and purpose of planning controls
- Lack of understanding of how the Planning Scheme operates and/or the basis for decisions being made

### **Council specific challenges:**

- Undertaking strategic planning that positions Council for future growth, including planning to accommodate future residential and commercial growth in Colac and Apollo Bay
- Considering the impact of climate change on planning decisions
- Preservation of productive rural areas for agriculture and direct rural residential development to defined areas
- Preservation of scenic and cultural landscapes
- Planning for climate change and development tools to address sea level rise
- Balance coastal growth with township character consistent with the Victorian Coastal Strategy and local structure plans and neighbourhood character studies
- Ensuring high quality development and attractive streetscapes
- Responding appropriately to environmental risks such as landslip, wildfire, flooding, salinity and acid sulfate soils
- Maintain an update to date and streamlined Planning Scheme that effectively conveys local planning policies
- Planning for the long term sustainability of the smaller townships through structure plans
- Educating the community on planning and building controls



- Increase awareness of information requirements and processes in planning and building approvals
- Appropriate resourcing for ensuring compliance with planning and building regulations and discouragement of illegal buildings/works

**Key Result Area****4. Environmental Management****Objective:**

*Council will protect and enhance the environment entrusted to us, demonstrate efficient use of natural resources and minimise climate change impacts.*

**Municipal wide challenges:****Climate Change**

The negative consequences of Climate Change are not unique to Colac Otway Shire. However, Climate Change will affect the Shire and community in areas of the economy, agriculture, biodiversity, land use, emergency response, infrastructure provision and maintenance.

Climate Change is characterised by average and extreme temperature increases, lower rainfall, increased storm events and raised sea levels.

This challenge has two elements with the first being the most difficult to influence locally in:

- Minimising the prime cause of Climate Change in greenhouse gas emissions
- Managing and mitigating against the impacts of climate change

There may be positive consequences and opportunities of Climate Change that could include new agriculture opportunities and carbon trading.

**We know this is a challenge because:**

- Climate Change is the direct result of greenhouse gas emissions with the following four sectors being the primary contributors for Victoria in 2005:
  - Energy Industries (66.77 Mt CO<sup>2</sup>-e<sub>2</sub>)
  - Transport (20.57 Mt CO<sup>2</sup>-e<sub>2</sub>)
  - Agriculture (15.73 Mt CO<sup>2</sup>-e<sub>2</sub>)
  - Land Use (-3.49 Mt CO<sup>2</sup>-e<sub>2</sub>)<sup>13</sup>
- Whilst the greenhouse emission profile for Colac Otway is not separated from Victoria, it can be assumed transport, agriculture and land use would provide the major regional impacts. (note: land use is positive due to carbon sequestration)
- <sup>11</sup>The CSIRO Climate Change Report shows there has been a marked decline in the region's rainfall over the past decade. Between 1998 and 2007 the region's average rainfall was 12% below the 1961 to 1990 average.
- Reductions in the total average annual rainfall of around 4% are expected, with the greatest reductions occurring in spring (7%)<sup>11</sup>
- CSIRO reports run off into the major waterways in the region are expected to decrease by between 10% and more than 50% by 2070. This includes the Barwon, Moorabool, Cumberland, Wye and Leigh Rivers, Lake Corangamite, Hopkins and Glenelg Rivers<sup>11</sup>
- By 2030, average annual temperatures in the region will be around 0.8°C warmer with winters warming slightly less than the other seasons (0.6°C). The number of hot days (days over 30°C) is also expected to increase<sup>12</sup>

- The average global temperature has increased by 0.6°C over the past century and by about 1.0°C in Victoria since 1950. In the future, the average global temperature is expected to increase by between 1.1 and 6.4°C by 2100<sup>12</sup>
- Bushfire risk is also expected to increase<sup>12</sup>
- Although average annual and seasonal total rainfall is expected to decline, the intensity of heavy daily rainfall is likely to rise in most seasons. However, fewer rain-days are anticipated with more droughts<sup>12</sup>
- Some impact studies have already been carried out, and have identified:
  - increased heat stress on dairy cattle, reducing milk production unless management measures such as shade sheds and sprinklers are adopted
  - heavy rains and winds from storm events will also contribute to crop damage and soil erosion
  - declining rainfall presents a risk to some traditional agricultural industries, tourism ventures and the ability to sustain the growing population<sup>12</sup>
- The Victorian Coastal Strategy 2008 recommends planning for sea level rise of not less than 0.8 metres by 2100
- The Future Coasts Work of the Victorian Government is not yet completed. This work will assess the vulnerability of Victoria's coastline to sea level rises to support the development of strategies to help communities and industry respond and adapt at a local level
- The Annual Cost of Climate Change for the Great South Coast including Colac Otway is \$1,926 per household which Ranks 34/64 Australian Regions<sup>(SOR, State of Region Report, 2008-09)</sup>

#### **Sustainable Energy and Water Use**

Energy produced and used in the form of electricity from coal fire generators and fuels for transport are the two largest contributors to greenhouse emissions. Both are forecast to increase with population growth and the higher reliance on transport and products such as air conditioners, computers and entertainment systems.

Water supply from rainfall and runoff to streams and catchments is forecast to reduce whilst demand due to population growth and industry development is forecast to increase.

The challenge is therefore to reduce water consumption and energy use per capita.

#### **We know this is a challenge because:**

- The Colac Otway municipal district provides a significant proportion of the Barwon Region's water supply catchment capability
- Demand is increasing due to population growth in major urban areas around Geelong and the Surf Coast with annual forecast growth rates to 2021 of 1.55% and 2.66% respectively
- Whilst Colac Otway is expected to grow at 0.6% per annum to 2021, in real terms this is 2200 people compared to 53,000 for Greater Geelong and 11,000 for Surf Coast
- Water supply has decreased and is forecast to decrease due to climate change, less rainfall and below average streamflows into catchments
- Barwon Water Supply Demand Strategy released in August 2007 includes:
  - Urban water shortfall -- continued average inflows will mean a 467 ML/year shortfall for Colac's water supply by 2030 however
  - Water provided by actions in the Supply Demand Strategy will realise 1,046 ML/year when implemented

- The Supply Demand Strategy includes hierarchy of actions of: Conservation & Efficiency; Augmenting Supply; Reuse & Recycling; Infrastructure/Other options
- Energy profiling is not yet available for Colac Otway as this is a difficult and expensive task for one Council to undertake due to the numerous and private sources of input information e.g. electricity wholesalers and retailers
- However it is expected that, as for suburban Melbourne, energy efficiency gains have been offset by less people living in larger houses that have more appliances than ever before
- Urban development in Colac Otway follows the general pattern for Australia and relies on expanding the urban footprint (Greenfield sites) rather than urban infill at higher density rates. This later approach is a far more energy efficient approach and supports the provision of affordable housing however, planning practices and community attitudes must change to effect this change
- The challenge is that there are entrenched housing supply and demand behaviours reinforced by property buyers and developers that perpetuate 'traditional' housing and settlement patterns that are unsustainable
- Dispersed residential development forces people to travel for work, education and access to general services. It continues the increased reliance on transport and subsequent energy consumption

#### **Pest, Plant and Animal Control**

##### **We know this is a challenge because:**

- The DPI Noxious Weed Review for the Corangamite region found 246 noxious weed species in the region
- Serrated tussock, gorse, ragwort and blackberry are all wide spread. All of these weeds are very difficult to control once they have infested an area
- The Corangamite Regional Catchment Strategy 2003-2008 states that rabbits and foxes have thrived on both public and private land in the region and that the Calicivirus did not have the same impact on the rabbit population as seen in the drier parts of Australia

#### **Native Plants, Animal and Habitat Protection and Enhancement**

##### **We know this is a challenge because:**

- Over three quarters of the region has been cleared. Habitat destruction is the greatest threat to native fauna
- The Corangamite Regional Catchment Strategy 2003-2008 states that the greatest loss to the region's native vegetation is attributed to land clearing and that habitat destruction results from a wide range of activities including land clearing; cultivation; grazing of stock on roadsides and wetlands; coastal sub-divisions; inappropriate forest management practices; and impacts of public utilities
- NOTE: The Victorian Government DSE is developing a "Biodiversity White Paper" due for release in 2009 to:
  - Set the direction for Victorian Government policy and investment priorities in natural resource management, land health and biodiversity for the next 20-50 years
  - Consider how environment and natural resource management activity at the regional, catchment, local and farm scale, and on public land, is contributing to Victoria's overall environmental health

**Waterway Protection and Enhancement****We know this is a challenge because:**

- River condition was reassessed by the Index of Stream Condition in April-May 2004. In the Otway Coast Basin, which has 60 per cent forest cover, the waterways are in good or excellent condition
- Overall, the condition of waterways in the Lake Corangamite Basin is either marginal or poor. This is due largely to past clearing for agricultural pursuits and drainage of wetlands
- In the Barwon Basin most of the waterways are in marginal to poor condition with the few streams in excellent or good condition mainly in the water supply catchment areas
- The Corangamite Regional Catchment Strategy 2003-2008 states the degradation of stream condition is widespread, with removal of streamside vegetation, bed and bank erosion, obstructions to fish passage, extensive woody weed invasion and reduced water flows being the major causes
- The condition of the lakes and wetlands in the region are also degraded. These areas are important habitat for many migratory species
- Management of wetlands on private land is very difficult because many are located on private land where they have been drained to allow agriculture to be undertaken

**Coastal and Marine Protection and Enhancement****We know this is a challenge because:**

- The Great Ocean Road coastline is an internationally recognised icon, the protection of which is made complex due to the amount of tourism and residential development pressure
- The dune systems, estuaries and marine environment along the coast are generally in good condition because of the majority of these areas being located on public land however the Victorian Coastal Strategy has identified that three major issues that threaten this condition is climate change; population growth; and marine ecological integrity

**Council specific challenges:**

- The Community Satisfaction Survey 2008 shows the "Waste Management" role of Council as 67% (DFCD, Community Satisfaction Survey)
- Advocating on behalf of the community on issues outside of Council's control
- Protection of environmental values on Council owned and managed land
- Protection of environmental values on private land through provision of planning advice
- Diversity of our built and natural environments
- Diversity of land use across the region
- Recruiting and retaining suitably qualified staff
- The scope of climate change issues and the limitations on Council's influence
- Development of a Colac Otway Shire Environment Strategy
- Address the future Waste and Recycling needs of the municipality

**Key Result Area****5. Economic Development****Objective:**

*Council is committed to facilitating a healthy and resilient economy through effective leadership, advocacy, and partnership.*

**Municipal wide challenges:****Improve Economic Performance**

The economy of the municipality is comparatively average to below average in the areas of business income, construction investment, average wages and productivity.

**We know this is a challenge because:**

- The State of Regions Report 2008-09 data for COS shows a 33% decline in Total Business Income from \$164m in 2004 to \$110m in 2008
- Farm Income is part of Total Business Income and has recorded a significant decline of 60% from \$120m in 2004 to \$50m in 2008
- The exact reasons for this significant drop in Business and particularly Farm Income need to be established
- The dairy industry is a major producer in COS and these income figures DO NOT include recently announced drops in the farm gate price for milk and milk solids
- The dairy industry has seen average per litre milk prices of 30c/ltr from 2001 to 2007 and 50c/ltr in 2007/08
- Interest Paid per capita has risen 60% between 2004 and 2008 recording \$2,130 and \$3,380 respectively
- The top industries for employment in 2006 are: Retail (1,369); Agriculture (1,337); Health & Community Services (1,031); Manufacturing (1,030); Construction (660); Property and Business Services (617)
- The largest increase in employment between 2001 and 2006 has been in Government Administration and Defence with 50% growth of 239 people
- Property and Business Services grew 34.5% or 213 people followed by Construction with growth of 24.1% or 159 jobs
- Agriculture Forestry and Fishing declined by 170 jobs or 12.7% between 2001 and 2007
- Industry Output and Forecasting is how regional product, value add and efficiency is measured however this data is not yet available for COS. It will come available as part of the Great South Coast Municipalities Strategic Plan development process schedule for 2009
- Average weekly incomes for Colac Otway are 20.5% below the State average at \$32,115
- Average wages per capita have risen 17% between 2004 and 2008 recording \$13,200 and \$15,400 respectively
- During the same period of 2004 to 2008, Business Value Add per Capita has decreased slightly from \$21,000 to \$20,600 respectively

- The total combined value of residential and non residential construction has decreased 10% from \$62m in 2003 to \$56m in 2008. It is forecast to drop to \$42m in 2009
- Impact of the Global Financial Crisis is not known e.g. Retail is vulnerable to rapid economic shifts due to reliance on income and discretionary spending
- The 2007-8 State of Regions Report shows Colac Otway as part of the VIC West Region which was ranked 41 of 64 Regions for Business Productivity and 36 of 64 for Business Value Add

#### **Availability of Skilled and Capable Workforce**

The short and long term provision of a skilled and capable workforce has a major impact on the Shire's economy as it limits current output and hampers further development and investment.

#### **We know this is a challenge because:**

- Unemployment rate for the September 2008 quarter for the Colac Statistical Local Area (SLA) was 4.2%, a decrease of 1.5% for the same period in 2007. This is below the Victorian average of 4.5% but higher than the national average of 4%
- When the Colac North and South SLA's are included, the unemployment rate drops to 3.1% for the September 2008 quarter
- Labour Force Participation is 61.9% and higher than the Victorian average of 60.8%
- By 2021, the working age group of 18 to 60 years will grow at a rate that is one sixth the growth to be experienced in the 60 plus age group
- Government (DPCD and DEWR) Surveys show skills shortages in all key industry sectors in the Geelong and Colac Local Government Areas <sup>(Vic Government, 2007)</sup>
- An average of 14 per cent of the 1,078 vacancies in the Geelong and Colac LGA's remained unfilled over the previous 12 months, however this varied significantly across industries
- Vacancies in the Property and Business Services industry were the least likely to be filled, with one quarter (25 per cent) of the 113 vacancies remaining unfilled
- Employers in the Transport and Storage and Manufacturing industries also had significant difficulty filling vacancies with around one-fifth of vacancies in both industries remaining unfilled
- Employers in the Health and Community Services and Construction industries reported that they were able to fill most of their vacancies with less than six per cent remaining unfilled in each industry
- Around one-fifth (22 per cent) of employers had one or more unfilled vacancies in their business

#### **Council specific challenges:**

- The Community Satisfaction Survey 2008 shows the "Economic Development" role of Council as 59%, the same rating as for all Victorian Large Rural Shires <sup>(DPCD, Community Satisfaction Survey)</sup>
- Council is but one player in the economy of the municipality and has limited funding and ability to directly influence economic outcomes
- Council does however have a powerful leadership and advocacy role that can influence economic outcomes for the Shire

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Key Result Area

## 6. Community Health & Wellbeing

### Objective:

*Council will promote community health and wellbeing in partnership with other health services. Through a partnership approach, Council will provide a broad range of customer focused health, recreational, cultural and community amenities, services and facilities.*

### Municipal wide challenges:

#### Creating Higher Levels of Community 'Advantage'

The Colac Otway local government area has a long term trend of social disadvantage. The level of disadvantage is measured by the Federal Government ABS Social Economic Index For Areas (SEIFA). It shows the prevalence of disadvantage in the Colac central part of the shire.

Colac's SEIFA Index can be compared to other places in Victoria such as Corio, Whittington, Morwell, Moe and Camperdown.

Socio-economic indicators for Colac Otway show long term negative trends. These trends are consistently below average and likely to continue to decline unless interventions are introduced.

#### We know this is a challenge because:

The State of Region Report demonstrates a direct correlation between broadband access, productivity, employment and average weekly incomes.

There is also direct correlation between education levels, broadband use, innovation, value adding, productivity, average wages and social disadvantage with the following providing some headline indicators:

- Average annual incomes for Colac Otway are 20.5% below the State at \$32,115 compared to \$40,393
- 42% of Colac Otway adults have Broadband internet Access at Home. This is 19% below the Victorian average of 61% and the lowest in the Barwon West <sup>(DPCD, Community indicators, 2007)</sup>
- The State of Regions Report 2008-09 shows the VIC West Region at 54 of 64 for Business Innovation
- The Colac Otway municipality performs badly for the highest year of school completed. People aged 20 to 24 record (ABS 2006) are: <sup>(Cooke, 2009)</sup>
  - 100% more likely to have completed Year 8 than the average for Victoria
  - 164% more likely to have completed for Year 9
  - 84% more likely to have completed Year 10
  - 125% more likely to have completed Year 11 and
  - 28% LESS likely to have completed Year 12
- The Colac Otway Shire SEIFA Social Disadvantage index of 967.3 is the second worst in the Barwon West behind Glenelg at 962 <sup>(id Profile)</sup>
- The Great Ocean Road-Otways and Rural South are rated as Socially Advantaged with 1008.8 and 1003.7 respectively



- By contrast, the major population area of Colac Central has a SEIFA Social Disadvantage Index of 921.6
- The State of Region Report 2008-09 shows Business Value add per capita for COS has remained approximately the same from 2002 to 2008 at \$20,600. This is below the average for the VIC West of \$22,642

### **Servicing the Needs of an Ageing and Changing Population**

Service standards and volumes are continually changing as the shires demographic profile and growth forecasts change.

#### **We know this is a challenge because:**

- Whilst the population is not growing significantly at 0.67% per annum there are increases of around 30% expected for the 70 plus age group in just 15 years
- The Department of Human Services estimates that people aged more than 70 years account for nearly one third of separations (29%) and nearly half (47%) of bed days for acute services

### **Improving Population Health**

#### **We know this is a challenge because:**

Department of Human Service data for Colac Otway shows notable differences between COS and the average for Victoria in the following health related areas:

- Male Injuries (+32%)
- Male rate per 1000 -Cancer (+6%), Cardiovascular (+6%), Mental disorder (6.3%)
- Dental conditions per 1000 – +58.6%
- Life expectancy Males – minus 4%
- Life expectancy Females – minus 1.4%
- Death rate per 1000 from cardiovascular disease - +33.7%
- Death rate per 1000 from cancers - +23.6%

32% of residents believe drugs and alcohol are the main reasons that affect people's health and wellbeing

### **Housing Affordability**

Housing Affordability is one of the main reasons people come to live in the COS.

Quality of Life, jobs and Liveability are some of the other reasons people come to live in the municipality however, current performance data shows they are at risk of becoming challenges rather than competitive advantages.

#### **We know this is a challenge because:**

- <sup>ii</sup>The "reason people come to live in their current house in the shire" for 300 people surveyed in 2007 show that 52% do so for low cost housing (21%), public housing (19%) and no other housing available (12%) [Colac Neighbourhood Renewal]
- Bankwest Ranks the Housing Affordability for all Australian LGAs. Bankwest "House Price to Worker Earning Ratio" shows a ratio for COS of 1:3.4. A ratio below 1:5 is regarded as "affordable"
- The ABS "Percentage of Households with Housing Costs Greater than 30% of Gross Income" records COS at 13.4% which is below the Victorian average of 17.7% but getting close to the Country Victoria average of 14.9%

- The Colac Otway Housing Audit June 2007 shows increased pressure on private rentals with:
  - An increased of 40% in median rents between in June 2001 and June 2006; and
  - Housing and support workers report “high demand and low supply” of private rental properties, and that what is available is “expensive”
- The 2008 Bankwest “Quality of Life” index takes into account 10 factors that rank Colac Otway as 133 of 590 Local Government Authorities in Australia. The lower the ranking number, the better the ranking

**Council specific challenges:**

- The Community Satisfaction Survey 2008 shows the “Health and Human Services” role of Council as 73%, above the rating of 72% for all Victorian Large Rural Shires (DPCD, Community Satisfaction Survey)
- The Community Satisfaction Survey 2008 shows the “Recreation Facilities” role of Council as 55% compared to 66% for Large Rural Shires (DPCD, Community Satisfaction Survey)
- Recruiting and retaining suitably qualified staff
- Limited local service provider alternatives i.e. service providers both private and government
- Geographically spread community
- Demand on Council provided services and associated cost pressures

