

Colac Otway
SHIRE

MINUTES

MEETING OF SPECIAL COUNCIL
OF THE
COLAC-OTWAY SHIRE
COUNCIL

8 MAY 2013

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.

This meeting was not advertised until Friday 3 May 2013 as the cutoff date for advertising on 1 May 2013 was not met.

COLAC-OTWAY SHIRE SPECIAL COUNCIL MEETING

8 MAY 2013

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MINUTES of the MEETING OF SPECIAL COUNCIL MEETING OF THE COLAC-OTWAY SHIRE COUNCIL held at the COPACC Meeting Rooms on 8 May 2013 at 1.00 pm.

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

Cr Lyn Russell (Mayor)
Cr Brian Crook
Cr Michael Delahunty
Cr Stephen Hart
Cr Mick McCrickard
Cr Chris Smith
Cr Terry Woodcroft

Rob Small, Chief Executive Officer

Colin Hayman, General Manager, Corporate and Community Services
Neil Allen, General Manager, Infrastructure and Services
Jack Green, General Manager, Sustainable Planning and Development
Brett Exelby, Manager, Finance and Customer Service
Rhonda Deigan, Executive Officer

3. APOLOGIES

Nil

4. MAYORAL STATEMENT

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

Colac Otway Shire encourages community input and participation in Council decisions. Council meetings provide an opportunity for the community to ask Council questions, either verbally at the meeting or in writing.

Questions asked today must relate to the Draft 2013-2014 Colac Otway Shire Council Budget.

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

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

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

Thank you. Now 30 minutes is allowed for question time. Please remember, you must ask a question. If you do not ask a question you will be asked to sit down and the next person will be invited to ask a question. This is not a forum for public debate or statements.

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

5. QUESTION TIME

Questions submitted in writing prior to the meeting

James Judd

1. When will Council make sure it only states facts about rates in its Special Council meeting recommendations? In the past budget setting meeting and again for the meeting on 8 May 2013, it stated in figures a rate as a fraction of a dollar and not cents as claimed in writing.

Response

The information contained within both the budget document and the Council resolution is consistent. The wording clearly states that the figures in the table are expressed as "cents in the dollar". However, to eliminate any possible confusion, the table will be amended to remove any ambiguity.

Questions Received Verbally at the Meeting

Nil

6. DECLARATION OF INTEREST

Nil

OFFICERS' REPORTS

Corporate and Community Services

SC130805-1 DRAFT 2013-2014 COLAC OTWAY SHIRE COUNCIL BUDGET

Rob Small
Chief Executive Officer

SC130805-1

**DRAFT 2013-2014 COLAC OTWAY SHIRE COUNCIL
BUDGET**

AUTHOR:	Brett Exelby	ENDORSED:	Colin Hayman
DEPARTMENT:	Corporate & Community Services	FILE REF:	F11/3291

Purpose

In accordance with section 127 of the *Local Government Act 1989* (the Act) and sections 8 and 9 of the *Local Government (Finance and Reporting) Regulations 2004* (the Regulations), Council is required to conduct a statutory process prior to adopting the Proposed Annual Budget for 2013-2014.

The proposed budget has been prepared in accordance with the requirements of the Act and the Best Practice Guidelines, which is a best practice guide for reporting local government budgets in Victoria. It is aimed at providing local government with definitive guidance on best practice budget reports and is based on real examples relevant to local government in Victoria.

This report recommends that Council resolves to prepare the proposed Budget for 2013-2014 in accordance with Section 127 of the Act and gives the required public notice pursuant to Section 129 of the Act.

Declaration of Interests

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

Background

The proposed Budget is an essential planning and resource tool produced by Council each year and is vital to the ongoing operational and financial viability of Council. It sets out the expected income and expenditure of both operational and capital activities for the coming year and also incorporates Council's rating strategies.

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

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

The budget for 2013-2014 has been developed over many months of thorough and comprehensive review. The Councillors, together with staff, have analysed both financial and non-financial information to ensure that the budget delivers on Council's objectives and meets, where fiscally responsible, the services that our community deserves and requires.

The annual budget process has involved:

- Development of budget requests
- Analysis of funding options
- Review of the fees and charges
- Review of the various business plans
- Review of the Council's services
- Review of the capital and project works.

The many financial challenges facing Council and the community are included in the draft Strategic Resource Plan for the period 2013-2017. These include challenges such as:

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

Council has further set goals of:

- Ensuring the asset renewal capital commitments are met in real terms for each year
- Achieving consistent and sustainable operating surpluses
- Achieving consistent and sustainable underlying surpluses
- Achieving strong, prudent capital and liquidity positions
- Ensuring cash balances exceed identified cash reserve levels
- Ensuring funding is available to meet the Council's current and future environmental obligations
- Ensuring funding is available to meet Council's current and future accommodation obligations
- Reviewing Council's fees and charges on an annual basis for equity and fairness.

These goals will:

- Meet the strategic objectives proposed by 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 viability and sustainability of Council.

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

The budget proposal is for an increase in the average rates and charges, per assessment, of 7.87%. This increase enables Council to continue to deliver existing services and deliver a number of key initiatives and projects. The proposed budget is also designed to deliver an operating surplus which partially funds the capital work activities of Council.

The basis of sound financial management includes the principles for achieving operating surpluses, ensuring adequate liquidity and maintaining long term solvency. All of which are considered along with increasing demands placed upon local authorities, such as Colac Otway Shire, by the State Government and the needs of local communities. Council continues to actively lobby state and federal governments, along with other industry bodies, for increasing recognition of the burdens placed upon ratepayers.

The financial stress is most evident on rural municipalities that are struggling to meet existing demands on services and maintaining infrastructure renewal without additional burdens being foisted upon already stressed communities.

Councillors and officers will continue to actively seek tangible recognition, in the form of additional financial support.

Council Plan / Other Strategies / Policy 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.

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

The 2013-2014 Budget reflects Council's commitment to achieving progress against Council's Key Themes (Pillars):

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

The 2013-2014 Draft Budget was prepared in accordance with the requirements of the *Local Government Act 1989*.

The Budget is a critical planning and resource tool of Council and is vital to the ongoing operational and financial viability of Council. It sets out the expected income and expenditure both operational and capital for the coming year and also incorporates Council's rating strategy.

Issues / Options

There are a number of key activities and changes included within the 2013-2014 Budget which have had significant impact on the level of funds required by Council.

- a) The budget maintains the focus on the elimination of the Infrastructure Renewal Gap. The Infrastructure Renewal Gap is the difference between what we should spend on renewal of roads and other assets as they reach the end of their useful lives and what we do spend. In 2004/05 the infrastructure renewal gap for the year was almost \$5 million. Through Council's financial discipline and responsible decision making, Council will continue towards allocating 100% of the funds needed to meet our infrastructure renewal target, providing a more sustainable base for Council's long term operations.
- b) The dramatic growth in services and facilities over the past decade is positive for the growth and development of Colac Otway Shire. Council has prepared a Budget for

the 2013-2014 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Any increases have been carefully considered against the Council's obligations to deliver existing services and to meet Council's statutory and regulatory obligations. The budget document provides information about rates, cash and investments, the operating result, borrowing levels, financial position, capital works and the financial sustainability of Council.

- c) During 2012-2013 Council received a call from the industry superannuation fund to maintain the liquidity of the Defined Benefits Superannuation scheme. This call of approximately \$3.18 million was paid during the 2012-2013 period. To pay that largely unexpected call, Council reduced the works programme for 2012-2013 and utilised funds set aside for employee Long Service Leave. Council has then committed to repaying the employee Long Service Leave reserve over a six (6) year period at \$0.266 million per annum.
- d) The Victorian State Government passed the Fire Services Property Levy Act 2012 during the 2012-2013 financial year. This legislation requires all property owners to pay an annual Fire Service Levy, which is to be collected by Council and forwarded to the Victorian State Government to fund agencies such as the Country Fire Authority and the Metropolitan Fire Brigade.

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

Loan Borrowings

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

Rating and Valuations

Council's total rates and charges will increase to \$25.3 million (including supplementary rates) to enable the delivery of services and infrastructure to the community.

The budget proposal is for an increase in the average rates and charges (excluding supplementary rates) of 7.87% for the 2013-2014 financial year.

The combined 2012-2013 Rates and Charges bill per assessment was \$1,586. The average for 2013-2014 is forecast to be \$1,711, being a \$125 or \$2.40 per week increase on 2012-2013.

Proposal

That Council give public notice of the proposed 2013-2014 draft budget and put out for public submissions.

Financial and Other Resource Implications

Refer to the draft budget document.

Risk Management & Compliance Issues

Local Government Act 1989:

- Section 127 - "Council must prepare a budget"

- Section 129 - "Public notice"
- Section 130 - "Adoption of budget or revised budget"
- Section 223 - "Right to make submission"

Local Government (Finance and Reporting) Regulations 2004:

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

Environmental and Climate Change Considerations

Not applicable.

Community Engagement

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

The method selected has been to consult with Councillors and staff in the development of the Draft Budget.

The budget for 2013-2014 has been developed over many months of thorough and comprehensive review. The Councillors, together with staff, have analysed both financial and non-financial information to ensure that the budget delivers on Council's objectives and meets, where fiscally responsible, the services that our community deserves and requires.

The annual budget process has involved:

- Development of budget requests
- Analysis of funding options
- Review of the fees and charges
- Review of the various business plans
- Review of the Council's services
- Review of the capital and project works.

The next stage of the process is to release the budget for public comment.

In releasing the budget for public consideration, Council encourages comments and submissions on the financial strategies contained within the Budget document.

Section 223 of the *Act* requires that the Budget be available for comment for a period of at least four (4) weeks. A consultation period of five (5) weeks is proposed to enable the community the opportunity to comment on the Budget proposal.

It is important that the budget is adopted as near as practicable to the commencement of the financial year. Ideally the budget should be adopted prior to the commencement of the year to which it relates. This ensures that Council is authorised to function adequately and within defined budgetary constraints from the commencement of the financial year.

The timelines proposed for approval 'in principle' of the 2013-2014 Annual Budget, public consultation, consideration of submissions and adoption of the 2013-2014 Annual Budget at the Council meeting on 10 July 2013 will be consistent with most councils.

Advertisements will be placed in the local papers advising the community that documents are available for viewing on Council's website, and will also be available from Council's Service Centres on Friday 10 May 2013.

Submissions can be made in writing by Friday 14 June 2013 and Council will consider any submissions received at the Council Meeting on Wednesday 26 June 2013 prior to the final Budget being adopted on Wednesday 10 July 2013.

Anyone wishing to be heard in support of their submission needs to advise Council of their intention to do so in the written submission provided by Friday 14 June 2013.

Implementation

Advertisements will be placed in the local papers advising that documents are available for viewing.

Conclusion

The draft budget has been prepared over a considerable period of time, with significant commitment from Councillors and staff. This draft budget is a pragmatic approach to the delivery of a wide range of services to the Colac Otway community with an increase in the average rates and charges per assessment of 7.87%.

The outcomes from the proposed 2013-2014 Budget are:

- Achieving the objectives of the Council Plan
- Maintenance of a modest financial position with a budgeted working capital ratio of 160% at 30 June 2014
- Operating expenditure to the value of \$40.1 million
- Operating revenue to the value of \$38.8 million
- Maintenance of the range and level of services in the operating budget
- Proposed delivery of a capital works programme in the order of \$13.24 million, including \$10.0 million focussed on the renewal of assets
- Estimated rates and charges of \$25.2 million, including an average increase in rates and charges per assessment of 7.87%
- Proposed borrowings at \$0.42 million
- Debt will decrease slightly to a total of \$4.92 million at 30 June 2014.

Attachments

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

Resolution**MOVED Cr Brian Crook seconded Cr Mick McCrickard****That Council:**

- 1. Recognises that the 2013-2014 Draft Budget annexed to this resolution be the Budget prepared by the Council pursuant to Section 127 of the Local Government Act 1989.**
- 2. Authorises the Chief Executive Officer to:**
 - a. Give public notice of the proposed Budget in accordance with Section 129 (1) of the Local Government Act 1989; and**
 - b. Make available for public inspection a copy of the proposed budget in accordance with Section 129 (3) of the Local Government Act 1989.**
- 3. Calls for written submissions in accordance with Section 223 of the Local Government Act 1989 on the proposals contained in the 2013-2014 budget. Written submissions will be accepted for a 5 week period until 5:00pm Friday 14 June 2013.**
- 4. Hears any person who wishes to be heard (either personally or by a person acting on their behalf) in support of a submission received in relation to the proposed budget at a the Council Meeting on Wednesday 26 June 2013 at 3:00 pm.**
- 5. Proposes that the rates in the dollar for each type of rate to be levied (expressed in "cents in the dollar") for the period commencing 1 July 2013 and concluding on 30 June 2014 are:**

Residential- Colac, Colac East, Colac West, Elliminyt	0.4081
Residential- Balance of Shire	0.3469
Rural- Farm	0.3224
Holiday Rental	0.4081
Commercial/Industrial - Colac, Colac East, Colac West, Elliminyt	0.6734
Commercial/Industrial- Balance of Shire	0.5714
Other Charges:	
Aire River Drainage Scheme	\$0.20 per hectare
Tirrengower Drainage Scheme	\$2.50 per hectare

- 6. Proposes that a Municipal Charge set at 10% of the total rates and municipal charges, which equates to \$162 per each rateable property in respect to which a municipal charge can be levied for the period commencing 1 July 2013 and**

concluding on 30 June 2014.

7. *Proposes that a Waste Management Charge of \$282 be levied for the period commencing 1 July 2013 and concluding on 30 June 2014 for properties in areas receiving a weekly garbage collection service.*
8. *Proposes that a Waste Management Charge of \$186 be levied for the period commencing 1 July 2013 and concluding on 30 June 2014 for properties in areas receiving a fortnightly or monthly garbage collection service respectively.*

AMENDMENT - MOVED Cr Michael Delahunty seconded Cr Chris Smith that:

1. *The words "as amended" be included in point one after "2013-2014 Draft Budget".*
2. *The rates in the dollar at point 5 be changed as follows:*

<i>Residential- Colac, Colac East, Colac West, Elliminyt</i>	<i>0.3920</i>
<i>Residential- Balance of Shire</i>	<i>0.3332</i>
<i>Rural- Farm</i>	<i>0.3097</i>
<i>Holiday Rental</i>	<i>0.3920</i>
<i>Commercial/Industrial - Colac, Colac East, Colac West, Elliminyt</i>	<i>0.6469</i>
<i>Commercial/Industrial- Balance of Shire</i>	<i>0.5488</i>
<i>Other Charges:</i>	
<i>Aire River Drainage Scheme</i>	<i>\$0.20 per hectare</i>
<i>Tirrengower Drainage Scheme</i>	<i>\$2.50 per hectare</i>

3. *Point six be changed to read:*
"Proposes that a Municipal Charge be set at \$220 per each rateable property in respect to which a municipal charge can be levied for the period commencing 1 July 2013 concluding on 30 June 2014."

LOST 1 : 6

DIVISION called by Cr Michael Delahunty

For the Motion: Cr Michael Delahunty

Against the Motion: Cr Chris Smith, Cr Stephen Hart, Cr Brian Crook, Cr Lyn Russell, Cr Terry Woodcroft, Cr Mick McCrickard

Cr Woodcroft left the meeting between 1.38pm and 1.40pm.

Original Resolution**MOVED Cr Brian Crook seconded Cr Mick McCrickard****That Council:**

- 1. Recognises that the 2013-2014 Draft Budget annexed to this resolution be the Budget prepared by the Council pursuant to Section 127 of the Local Government Act 1989.**
- 2. Authorises the Chief Executive Officer to:**
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Other Charges:	
Aire River Drainage Scheme	\$0.20 per hectare
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- 6. Proposes that a Municipal Charge set at 10% of the total rates and municipal charges, which equates to \$162 per each rateable property in respect to which a municipal charge can be levied for the period commencing 1 July 2013 and concluding on 30 June 2014.**

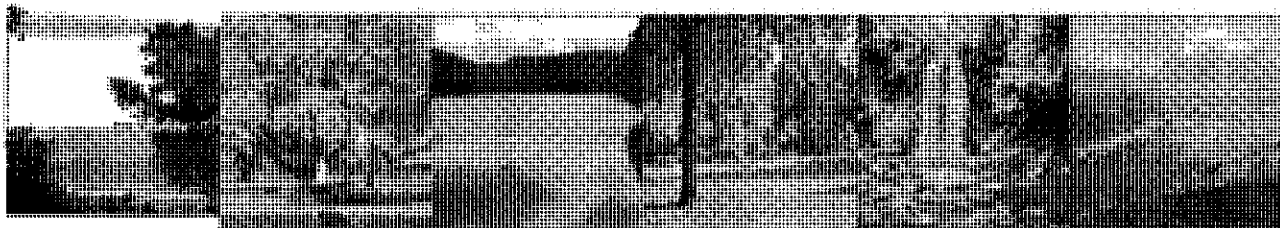
7. *Proposes that a Waste Management Charge of \$282 be levied for the period commencing 1 July 2013 and concluding on 30 June 2014 for properties in areas receiving a weekly garbage collection service.*
8. *Proposes that a Waste Management Charge of \$186 be levied for the period commencing 1 July 2013 and concluding on 30 June 2014 for properties in areas receiving a fortnightly or monthly garbage collection service respectively.*

CARRIED 5 : 2

DIVISION called by Cr Chris Smith

For the Motion: Cr Stephen Hart, Cr Brian Crook, Cr Lyn Russell, Cr Terry Woodcroft, Cr Mick McCrickard

Against the Motion: Cr Chris Smith, Cr Michael Delahunty



DRAFT COLAC OTWAY SHIRE ANNUAL BUDGET 2013-2014

**FOR THE YEAR ENDED
30 JUNE 2014**



 Draft Colac Otway Shire Budget 2013-2014

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Draft Colac Otway Shire Budget 2013-2014

1 OVERVIEW

1.1 Executive Summary

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

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

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

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

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

The key features of the 2013-2014 Budget are:

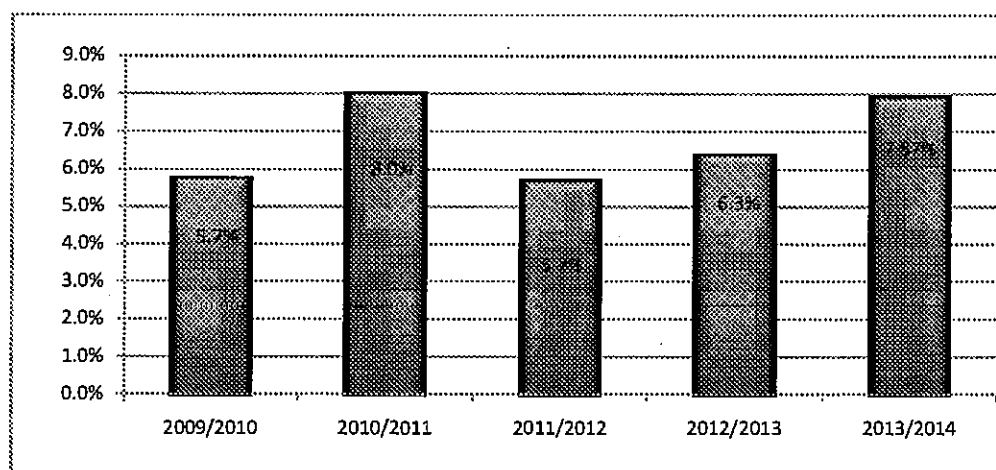
- An operating surplus achieved for the fifth consecutive year;
- Council continues to meet the Infrastructure Renewal Gap;
- The delivery of affordable rates – with an average rate and charges increase of 7.87%;
- Numerous projects designed to enhance the community;
- Delivery of a strong capital works programme; and

This has been achieved within the parameters of:

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

Draft Colac Otway Shire Budget 2013-2014

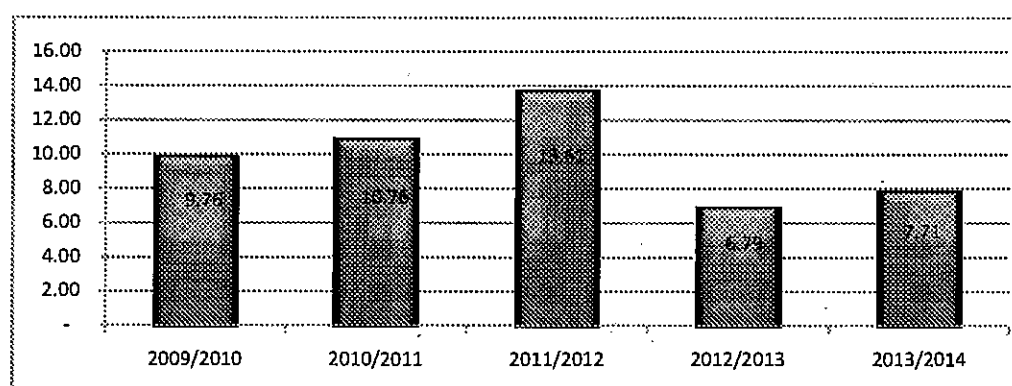
1.1.1 Rates



It is proposed that general rates and charges increase by an average of 7.87% for the 2013-2014 year. This equates to a total collection of about \$25.2 million in both rates and charges, such as the waste management charge. Council's rates and charges are directed towards the maintenance of existing services and infrastructure and are the largest component of Council's revenue.

The impact on the average assessment for 2013-2014 is expected to be an increase of \$125 or \$2.40 per week, bringing the total average rates and charges per assessment to \$1,711.

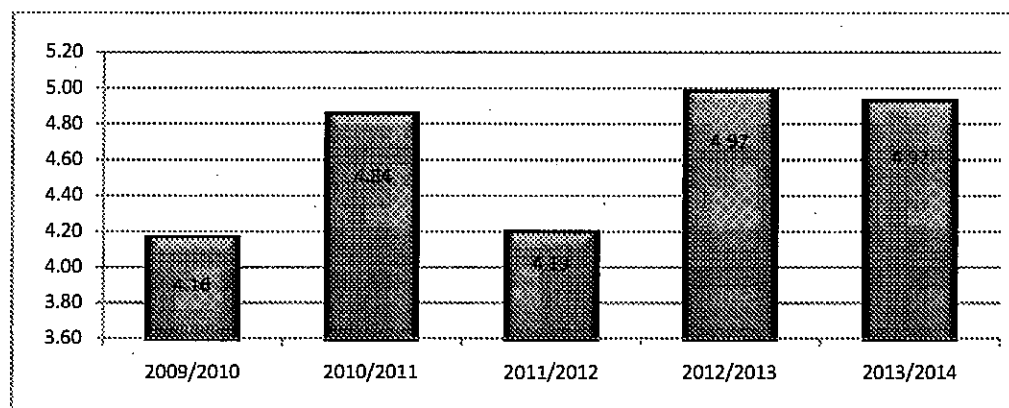
1.1.2 Cash and investments



As Council moves forward and completes outstanding capital works from the previous year and carries out the capital works programme planned for the 2013-2014 year, cash and investments are expected to increase by \$0.9 million during the year to \$7.71 million.

Draft Colac Otway Shire Budget 2013-2014

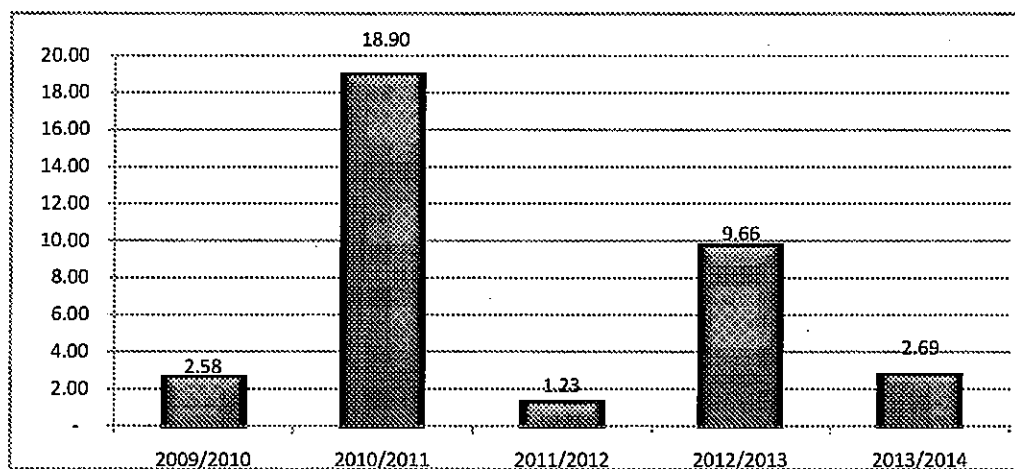
1.1.3 Borrowing Level



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

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

1.1.4 Operating result



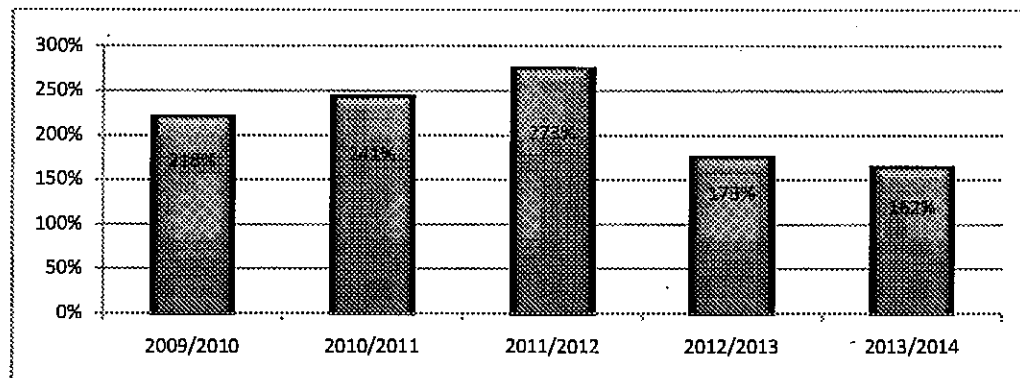
The expected operating result for the 2013-2014 year is a surplus of \$2.69 million, which is more consistent with historical trends than over the past five (5) years.

Council has in recent times made a concerted effort to improve the long term viability of Colac Otway Shire and to achieve an operating surplus. The focus has been to rely more heavily

Draft Colac Otway Shire Budget 2013-2014

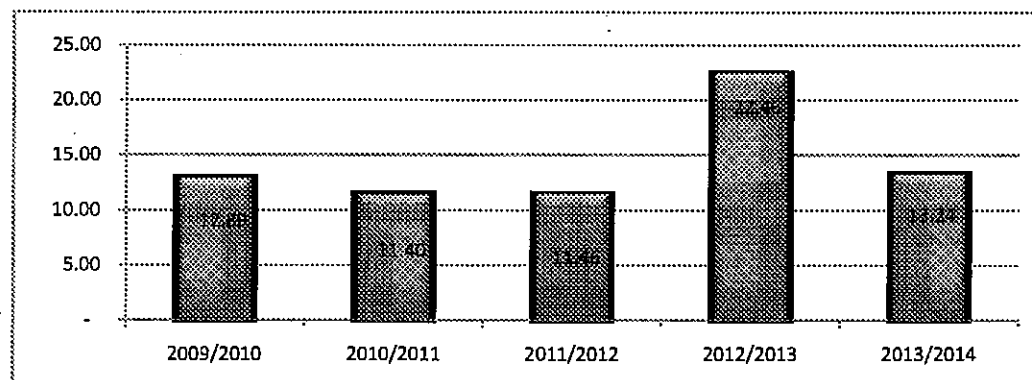
upon "own source revenue", which means revenue that Council can obtain from rates, fees, charges, income from Council facilities and business units. In the current environment, Council can ill afford to rely on both State and Federal government capital grants to fund Council's operations. This budget maintains the drive to reduce that reliance and to move forward towards a truly sustainable future for Council operations. Council will continue to vigorously seek grant opportunities however these opportunities should not fund core operating costs.

1.1.5 Financial position



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

1.1.6 Capital works



The capital works programme is driven by the condition of Council's various assets, such as roads and streets, bridges, drainage, parks and gardens, buildings, footpaths and machinery

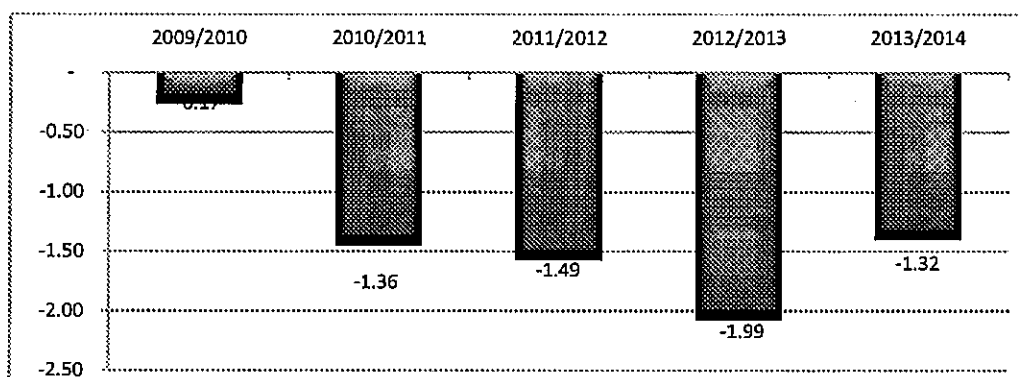
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and plant. The condition of these assets varies, in that some age faster than others or are subject to more extreme weather conditions. The capital works programme needs to be responsive to our assets condition. This may mean that in some years, the capital works programme expands and in others it may contract, always keeping in mind Council's commitment to the elimination of the infrastructure renewal gap.

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

The capital works programme for the 2013-2014 year is expected to be \$13.24 million.

1.1.7 Financial sustainability



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

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

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

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

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

1.2 Budget Processes

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

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

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

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

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2 Rating Strategy

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

2.1 Current Rate Structure

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

These are:

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

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

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

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

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

2.2 Current Year Rate Increase

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

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

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

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To achieve the management and delivery of these objectives in 2013-2014 the budget recommends an increase of 7.87% in the average rates and charges per assessment. It is forecast that a total of \$25.2 million in rates and charges will be raised excluding \$100,000 from supplementary rates.

The average rates and charges per assessment for 2013-2014 are forecast to be \$1,711. This is a \$125 or \$2.40 per week increase on the average rates and charges per assessment from 2012-2013 of \$1,586.

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

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

Rate or Charge Type	How Applied	2012-2013	2013-2014
Residential – Colac (Base Rate)	Cents in \$of CIV	0.3759	0.4081
Residential – Balance of Shire	Cents in \$of CIV	0.3195	0.3469
Rural - Farm	Cents in \$of CIV	0.2970	0.3224
Holiday Rental	Cents in \$of CIV	0.3759	0.4081
Commercial/Industrial - Colac	Cents in \$of CIV	0.6203	0.6734
Commercial/Industrial - Other	Cents in \$of CIV	0.5263	0.5714
Municipal Charge	\$ per property	\$149	\$162
Waste Management Charge - Weekly	\$ per property	\$277	\$282
Waste Management Charge - Fortnightly	\$ per property	\$186	\$186
Aire River (Special Charge) Drainage Scheme	\$ per hectare	\$0.20	\$0.20
Tirrengower (Special Charge) Drainage Scheme	\$ per hectare	\$2.50	\$2.50

The existing rating relativities between property types are as follows:

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

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2.3 Rating Strategy

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

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

Rating Category	Differential
Residential – Colac	100%
Residential – Balance of shire	85%
Rural Farm	75%
Holiday Rental	100%
Commercial/Industrial – Colac	100%
Commercial/Industrial – Balance of shire	140%

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

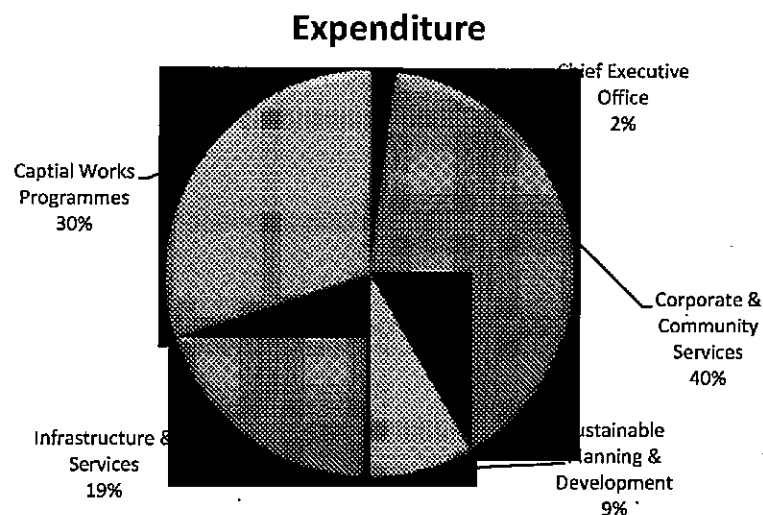
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3 Service Delivery

3.1 Service Delivery Summary

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

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



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

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3.2 Chief Executive Office**3.2.1 Chief Executive Office****Mission**

The mission of the Chief Executive Office is:

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

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

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

Activities

The Chief Executive Office has three main functions:

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

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

Budget

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

Key Deliverables

- Pursue the development of a collaboratively developed Sustainable Population Strategy that takes into account the demographic, social, environment, economic, land use and leadership factors that make a great municipality. Participate in the G21 Regional Land Use Plan.
- Continue with the Councillor development program.
- Development of a new Council Plan.
- Conduct community forums throughout the Shire.
- Advocate for increased State Government recognition and funding as compensation for the Shire's larger than average area of non-rateable land.
- Advocate for appropriate State and Federal Government funding for community priorities.
- Participate in G21 and Great South Coast resource sharing forums and negotiations on regional strategic objectives.

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- Maintain active involvement in key industry associations and forums: G21, Great South Coast, MAV, Super 11 and LGPro.
- Review Council Offices and Staff Accommodation to ensure appropriate space is provided to accommodate staff.
- Review and update procedures manual for EA to CEO and Councillors Team as necessary.
- Seek opportunities for sharing of resources and expertise across the region.
- Advocate for further improvements to the Princes Highway from Colac to the South Australian border.
- Advocate for upgrades to the Colac Skenes Creek Road and the Great Ocean Road.
- Develop a Civic and Cultural Precinct Plan for Colac.

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Strategic Plan	Details
Good Governance	Ensure transparency of governance practices, the capability of our organisation and effective resource management.
Strategy: 1	Transparent and accountable decision making.
Strategy: 3	Effective community engagement and participation.
Strategy: 4	Embed an organisation culture of a high performance and service excellence.

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3.2.2 Public Relations and Marketing**Mission**

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

Activities

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

Budget

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

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Strategic Plan Impact

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

Strategic Plan	Impact
Good Governance	Ensure transparency of governance practices, the capability of our organisation and effective resource management.
Strategy: 3	Effective community engagement and participation.
Strategy: 4	Embed an organisation culture of a high performance and service excellence.

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3.2.3 Council

Mission

The mission of the Colac Otway Shire is:

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

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

Activities

Nil

Budget

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

Key Deliverables

- Nil

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Good Governance	Ensure transparency of governance practices, the capability of our organisation and effective resource management.
Strategy: 1	Transparent and accountable decision making.

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3.3 Corporate and Community Services**3.3.1 Corporate and Community Services Management****Mission**

The mission of Corporate and Community Services Management is:

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

Activities

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

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

Budget

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

Key Deliverables

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

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- Coordinate the Portsea Children's Camp on an annual basis.
- Coordinate the Home and Garden and Young Ambassador Awards on an annual basis.
- Coordinate & organise Citizenship Ceremonies in conjunction with the Mayor.
- Servicing the Corporate and Community Services Department.

New Initiatives

- Additional Neighbourhood House Support/Donation

Fees and Charges Impact

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

Strategic Plan Impact

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

Strategic Plan	Impact
Good Governance	Ensure transparency of governance practices, the capability of our organisation and effective resource management.
Strategy: 1	Transparent and accountable decision making.
Strategy: 4	Embed an organisational culture of a high performance and service excellence.

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3.3.2 Libraries

Mission

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

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

Activities

Colac Otway Shire contributes to the running costs of:

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

Budget

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Strategy	Impact
A Place to Live and Grow	Improve access to buildings, spaces, services and education to support and enable quality of life
Strategy: 2	Advocate for access to an increased range of education and training opportunities.

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3.3.3 Financial Services**Mission**

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

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

Activities

Financial Services deals with the delivery of the following activities:

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

Also includes four (4) key areas of responsibility:

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

Budget

	Budget 2012/13	Budget 2013/14
Income		
Finance	(6,562,205)	(6,011,422)
Vic Roads	(3,052)	(2,425)
Rates	(20,953,679)	(22,810,665)
Cemeteries	(2,450)	(2,550)
On-cost Recovery	(30,000)	
Corporate Overheads	-	
Total Income	(27,551,386)	(28,827,062)
Expenses.		

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	Budget 2012/13	Budget 2013/14
Finance	975,799	1,103,324
Rates	471,088	568,510
Cemeteries	13,900	13,528
Corporate Overheads	252,600	247,650
Office Accommodation	122,000	130,950
On-Cost Recovery	30,000	-
Loan Interest	331,869	343,371
Depreciation	8,081,000	9,070,666
Total Expense	10,278,956	11,477,999
Operating (Surplus)/Deficit	(17,272,430)	(17,349,063)

Key Deliverables

- Development of accounting strategy and procedures for Volunteer and in-kind contributions.
- Development of modules in financial systems.
- Implement and monitor the Fraud Control Programme.
- Support the Audit Committee and maintain an internal audit program ensuring an Audit Plan is developed and implemented annually based on the outcomes of the Risk Profiling project.
- Develop comprehensive procurement and purchasing related procedures and business rules to supplement the procurement policy.
- Review and refine the 10 year Long Term Financial Plan in conjunction with the review of the Strategic Resource Plan.
- Review budget documentation.
- Update payroll procedures and system documentation.
- Comply with deadlines for the issue of rates and installment notices.
- Review existing financial, rating and revenue policies.
- Investigate ways to ensure effective communication between Building, Town Planning, Rates and Health Department.
- Review, enhance and manage Council's cemetery management obligations.
- Review, enhance and manage Council's property acquisition and disposal processes and procedures.

New Initiatives

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

Fees and Charges Impact

There is no impact.

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Strategic Plan Impact

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

Key Strategic Pillar	Goal
Good Governance	Ensure transparency of governance practices, the capability of our organisation and effective resource management.

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

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3.3.4 Customer and Support Services**Mission**

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

Activities

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

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

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

Budget

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

Photocopying fees are included under Customer Services.

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Strategic Plan Impact

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

Customer Service	CSP
Good Governance	Ensure transparency of governance practices, the capability of our organisation and effective resource management.

Customer Service	CSP
Strategy: 4	Embed an organisation culture of a high performance and service excellence.

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3.3.5 Health and Community Services Management**Mission**

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

Activities

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

Budget

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

Key Deliverables

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

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

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Strategic Plan Impact

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

Community Plan	Goal
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.

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

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3.3.6 Older Person & Ability Support Services**Mission**

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

Activities

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

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

Services provided by Council include:

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

Budget

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

Key Deliverables

- Continue to develop Community Respite for people of all abilities.
- Implement strategies in the Positive Ageing Strategy that are applicable to OPASS.
- Prepare a 3 year Diversity Plan.
- Review and update policies, procedures and work practices for 2013-2014.
- Introduce the Active Service Model into the care plan for HACC clients.
- Continue to plan with, develop and educate our vulnerable service users for Heatwave and Fire.

New Initiatives

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

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Fees and Charges Impact

New fees have been included for some of our initiatives.

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

Strategic Plan Impact

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

Strategic Plan	Details
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.

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

Draft Colac Otway Shire Budget 2013-2014

3.3.7 Family Day Care**Mission**

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

Activities

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

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

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

Budget

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

Key Deliverables

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

New Initiatives

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

Fees and Charges Impact

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

Draft Colac Otway Shire Budget 2013-2014**Strategic Plan Impact**

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

A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.
Strategy: 1	Address health and wellbeing needs of people of all ages and abilities
Strategy: 2	Advocate for access to and increased range of education and training opportunities.

Draft Colac Otway Shire Budget 2013-2014

3.3.8 Maternal and Child Health**Mission**

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

Activities

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

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

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

Budget

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

Key Deliverables

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

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

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Strategic Plan Impact

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

Strategic Plan	Council Plan
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.

Strategic Plan	Council Plan
Strategy: 1	Address health and wellbeing needs of people of all ages and abilities
Strategy: 2	Advocate for access to and increased range of education and training opportunities.

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3.3.9 Public Health**Mission**

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

Activities

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

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

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

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

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

Budget

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

Key Deliverables

- Undertake food samples of locally produced food products.
- Undertake a regular water sampling program in streams, estuaries and other waters for Blue Green Algae and faecal contaminants.
- Maintain preparedness and response capacity as outlined in the Pandemic Flu Plan.
- Work with Municipal Recovery Manager to develop processes and procedures for Recovery and Public Health Emergency Management response.
- Continue developing response and recovery processes for Heatwaves.

New Initiatives

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

Fees and Charges Impact

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

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Strategic Plan Impact

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

A Healthy Community and Environment	Respect cultural differences, support a range of healthy and creative activities, foster community safety and promote environmental sustainability.
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Strategy: 5	Support community safety through local law enforcement and emergency management.
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3.3.10 Transport Connections**Mission**

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

Activities

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

Budget

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

Key Deliverables

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

New Initiatives

- As outlined in the Action Plan

Fees and Charges Impact

No fees and charges are applicable.

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Strategic Plan Impact

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

Strategic Plan	Goal
A Planned Future	Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy.

Strategic Plan	Priority
Strategy: 1	Plan for future land use to respond to population growth and changing needs.
Strategy: 2	Develop an integrated response to meet future infrastructure needs.
Strategy: 3	Advocate for improved public transport.

Draft Colac Otway Shire Budget 2013-2014

3.3.11 Rural Access

Mission

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

Activities

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

Budget

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

Key Deliverables

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

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Council Plan	Impact
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.
Strategy	Impact
Strategy: 1	Address health and wellbeing needs of people of all ages and abilities
Strategy: 2	Advocate for access to and increased range of education and training opportunities.
Strategy: 3	Increase the diversity of arts, culture and social spaces.

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3.3.12 Information Services

Mission

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

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

Activities

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

Services include:

Information Communication and Technology (ICT)

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

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

Information Management (IM)

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

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

Budget

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

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Key Deliverables

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

New Initiatives

- Expand the Council's microwave communication systems.
- Replace the Council's Storage Area Network.
- Further develop the Council's disaster recovery capabilities.
- Upgrade a range of core software applications to the latest generation.
- Implement a technical archive solution to capture and retain Council e-mails.

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Strategic Plan	Impact
Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.
Strategy: 1	Transparent and accountable decision making.
Strategy: 4	Embed an organisational culture of a high performance and service excellence.

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3.3.13 Organisational Support and Development**Mission**

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

Activities

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

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

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

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

Budget

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

Key Deliverables

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

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- Manage the quarterly Council Plan Progress report.
- Oversee the development of the Annual Report in accordance with Council's legislative timeframe.

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Strategic Plan	Details
Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.

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

Draft Colac Otway Shire Budget 2013-2014

3.3.14 Human Resources

Mission

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

Activities

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

Budget

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.
Strategy: 1	Transparent and accountable decision making.
Strategy: 2	Prudent and accountable financial, asset and resource management.
Strategy: 4	Embed an organisational culture of a high performance and service excellence.

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3.3.15 Risk Management**Mission**

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

Activities

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

Budget

	Budget 2012/13	Budget 2011/12
Income	(30,000)	(28,500)
Expenses	531,387	573,531
Operating (Surplus)/Deficit	501,387	545,031

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

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Strategic Plan Impact

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

Strategic Pillar	Goal
Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.

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

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3.3.16 Recreation, Arts and Culture Management**Mission**

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

Activities**Recreation**

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

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

Youth

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

Arts and Culture

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

Budget

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

Key Deliverables

- Continue in partnership with the Colac Community and project stakeholders to plan and develop the Beechy Precinct in accordance with Council approvals and review Council's continued involvement in the Beechy Precinct in respect of all elements that still require Council approvals.
- Project manage the Old Beechy Rail Trail including resourcing the Committee of Management as Executive Officer, liaising with the Capital Works Manager for preparation of annual estimates and assisting the Committee of Management to review and update marketing options.
- Develop and implement the annual Playground Improvement and Maintenance Works Program.
- Develop a Recreation Reserves Fees and Charges Policy for Council consideration.

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- Update and maintain Lease Agreements for Recreation, Arts and Culture Unit.
- Project planning, development, management and implementation for recreation projects in partnership and with external funding contributions where possible.
- Implement and review the Council Community Grants Program aiming to ensure program compliance and efficiencies.
- Develop a 10 year capital upgrade works facility improvement program for all recreation facilities and investigate external funding options to assist with these works, with priority to Council owned facilities.
- Implement Council's Recreation Strategy.
- Implement the Arts and Cultural Strategy.

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Strategic Plan	Impact
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.

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

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3.3.17 Events

Mission

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

Activities

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

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

Budget

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.
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Strategy: 3	Increase the diversity of arts, culture and social spaces.
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3.3.18 Bluewater Fitness Centre**Mission**

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

Activities

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

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

Other services include:

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

Budget

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

Key Deliverables

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

New Initiatives

- Bluewater Fitness Centre Stadium Redevelopment

Fees and Charges Impact

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

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

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Strategic Plan Impact

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

A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.
Strategy: 1	Address health and wellbeing needs of people of all ages and abilities
Strategy: 2	Advocate for access to and increased range of education and training opportunities.
Strategy: 4	Maintain existing infrastructure.

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3.3.19 Other Leisure and Fitness Centres

Mission

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

Activities

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

Budget

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

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

Strategic Plan Impact

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

Core Infrastructure	Core
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.
Strategy	Details
Strategy: 1	Address health and wellbeing needs of people of all ages and abilities
Strategy: 2	Advocate for access to and increased range of education and training opportunities.
Strategy: 4	Maintain existing infrastructure.

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3.3.20 COPACC**Mission**

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

Activities

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

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

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

Budget

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

Key Deliverables

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

New Initiatives

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

Fees and Charges Impact

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

Draft Colac Otway Shire Budget 2013-2014

Strategic Plan Impact

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

Outcome	Service
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.

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

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3.4 Infrastructure and Services**3.4.1 Infrastructure and Services Management****Mission**

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

Activities

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

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

Budget

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

Key Deliverables

- Manage the Colac Otway Long Term Sustainability Program in conjunction with Asset Management and Finance.
- Undertake Staff Training in Quotation and Tendering Policy and Procedures.
- Advocate and influence the development of water authorities' water supply demand policies and strategies.
- Undertake a review of the Capital Works Prioritisation System with executive and senior managers prior to the development of the next Capital Works Program.
- In line with the Road Management Act 2004 requirements, review and update Colac Otway Shire's Road Management Plan.
- Develop a Land Rationalisation Program.
- Develop a Building Rationalisation Program.
- Advocate for strategic transport initiatives.
- In partnership with VicRoads identify options and plan for alternative road access through or around Colac, particularly relating to freight movement.
- Advocate for improved commuter Rail Services and safe Railway Crossings.
- Implement the parts of the G21 Transport Plan relevant to Colac Otway Shire.
- Implement sound procedures to ensure that environmental constraints are adequately considered in the planning and implementation of Council's infrastructure maintenance activities.
- Develop a proposed long term management response to sea level rise for Council assets.

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New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Strategic Plan	Result
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.

Strategic Plan	Result
Strategy: 4	Maintain existing infrastructure.

Strategic Plan	Result
Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.

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

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3.4.2 Capital Works Management**Mission**

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

Activities

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

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

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

Budget

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

Key Deliverables

- Develop development guidelines which incorporate requirements for subdivision for new development within the shire.
- Document Capital Works Processes and Procedures.
- Governance - Ensure that applications and reports for funding be submitted as required. e.g. (R2R, Auslink, Better Roads etc).
- Manage annual capital works program to achieve at least 85% completion reporting on a monthly basis to executive.
- Develop a 10 year capital works and major projects program according to adopted priorities.
- Review the 10 year capital works and major projects program annually.
- Establish a 3 year Design Program based on the 10 year Capital Works & Major Projects Program
- Develop a Capital Works monitoring and reporting process for reporting of capital works progress on a monthly basis.
- Facilitate sound Project Management processes in the delivery of the Capital Works and Major Projects Program across the organisation.
- Manage preparation of 2013/2014 capital works program including designs and specifications for projects.
- Review and implement the Strategic Footpath Plan for Apollo Bay
- Facilitate the implementation of Council's Road Safety Plan.
- Manage maintenance of Gross Pollutant Traps and provide advice to the sustainable asset unit on new installations.
- Implement the Cressy Shelford Road rehabilitation plan.

New Initiatives

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

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Fees and Charges Impact

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

Strategic Plan Impact

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

Key Strategic Pillar	Goal
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.

Strategy	Detail
Strategy: 4	Maintain existing infrastructure.

Key Strategic Pillar	Goal
A Planned Future	Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy.

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

Key Strategic Pillar	Goal
Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.

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

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3.4.3 Cosworks Management**Mission**

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

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

Activities

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

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

Budget

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

No fees and charges are applicable.

Draft Colac Otway Shire Budget 2013-2014

Strategic Plan Impact

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

Strategic Plan	Impact
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.

Strategy	Impact
Strategy: 4	Maintain existing infrastructure.

Strategic Plan	Impact
Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.

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

Draft Colac Otway Shire Budget 2013-2014

3.4.4 Road Maintenance

Mission

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

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

Activities

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

Budget

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

Key Deliverables

- Achieve compliance with Road Management Intervention levels.

New Initiatives

- Increase in roadside vegetation management activities

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.
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Strategy: 4	Maintain existing infrastructure.
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Draft Colac Otway Shire Budget 2013-2014

3.4.5 Drainage Maintenance

Mission

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

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

Activities

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

Budget

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

Key Deliverables

- Achieve compliance with Road Management Intervention levels.

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Strategy	Detail
A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.
Strategy: 4	Maintain existing infrastructure.

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3.4.6 Parks and Reserves Maintenance**Mission**

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

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

Activities

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

Budget

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

Key Deliverables

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

New Initiatives

- Upgrade Parks mower in Colac area to improve efficiency.

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.
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Strategy: 3	Increase the diversity of arts, culture and social spaces.
Strategy: 4	Maintain existing infrastructure.

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3.4.7 Heavy Plant Operations

Mission

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

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

Activities

Manage efficiently and effectively councils large Plant fleet.

Budget

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

Key Deliverables

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

New Initiatives

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

Fees and Charges Impact

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

Strategic Plan Impact

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

Component/Strategic	Goal
Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.
Strategy	Details
Strategy: 2	Prudent and accountable financial, asset and resource management.

Draft Colac Otway Shire Budget 2013-2014

3.4.8 Private Works**Mission**

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

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

Activities

COSWorks undertakes Private Works on a limited basis.

Budget

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

Key Deliverables

- Nil

New Initiatives

- Nil

Fees and Charges Impact

For any private works the appropriate fees are charged.

Strategic Plan Impact

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

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3.4.9 Colac Livestock Selling Centre

Mission

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

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

Activities

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

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

Budget

	Budget 2012/13	Budget 2013/14
Income	(740,000)	(662,128)
Expenses	480,651	470,005
Operating (Surplus)/Deficit	(259,349)	(192,115)

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

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

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Strategic Plan Impact

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

Strategic Plan	Council Plan
A Planned Future	Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy.

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

Strategic Plan	Results
Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.

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

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3.4.10 Major Contracts**Mission****PORT OF APOLLO BAY**

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

CONTRACT MANAGEMENT

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

Activities**PORT OF APOLLO BAY**

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

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

CONTRACTS MANAGEMENT

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

Budget

	Budget 2012/13	Budget 2011/12
Income	(25,000)	(20,000)
Expenses	271,263	278,348
Operating (Surplus)/Deficit	246,262	258,348

Key Deliverables**Port of Apollo Bay**

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

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Major Contracts

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

New Initiatives

- Nil

Fees and Charges Impact

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

Strategic Plan Impact

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

Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.
Strategy: 1	Transparent and accountable decision making.
Strategy: 2	Prudent and accountable financial, asset and resource management.
Strategy: 4	Embed an organisational culture of a high performance and service excellence.

Draft Colac Otway Shire Budget 2013-2014

3.4.11 Waste Management

Mission

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

Activities

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

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

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

Budget

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

Key Deliverables

- Ongoing implementation of Waste Management best value review recommendations, in conjunction with the Barwon Region Waste Management Plan.
- Continue with community Education Plan for the whole of the waste management system to achieve increased recycling and reduced level of contamination in waste streams.
- Monitoring new contractual arrangements for efficient service delivery to ratepayers.
- Timely completion of Annual and Audit Committee waste management reports.
- Review the long term landfill rehabilitation program for closed landfills in consultation with EPA.
- Implement the Landfill Rehabilitation Plan.

New Initiatives

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

Fees and Charges Impact

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

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

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Strategic Plan Impact

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

Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.
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Strategy: 1	Transparent and accountable decision making.
Strategy: 2	Prudent and accountable financial, asset and resource management.
Strategy: 4	Embed an organisational culture of a high performance and service excellence.

Draft Colac Otway Shire Budget 2013-2014

3.4.12 Aerodromes

Mission

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

Activities

To operate the Apollo Bay and Colac Aerodromes.

Budget

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

Minimal fees are received for the aerodromes.

Strategic Plan Impact

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

Strategic Pillar	Impact
Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.
Strategy	Impact
Strategy: 1	Transparent and accountable decision making.
Strategy: 2	Prudent and accountable financial, asset and resource management.
Strategy: 4	Embed an organisational culture of a high performance and service excellence.

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3.4.13 Light Fleet Operations**Mission**

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

Activities

Management of Council's light fleet.

Budget

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

Key Deliverables

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

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Strategic Plan	Value
Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.

Strategic Plan	Value
Strategy: 2	Prudent and accountable financial, asset and resource management.

Draft Colac Otway Shire Budget 2013-2014

3.4.14 Sustainable Assets

Mission

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

Activities - Sustainable Assets

The Sustainable Assets Unit provides the following range of services:

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

Budget

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

Key Deliverables

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

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

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Strategic Plan Impact

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

Good Governance	Ensure transparency of governance practises, the capability of our organisation and effective resource management.
Strategy: 1	Transparent and accountable decision making.
Strategy: 2	Prudent and accountable financial, asset and resource management.
Strategy: 4	Embed an organisational culture of a high performance and service excellence.

Draft Colac Otway Shire Budget 2013-2014

3.4.15 Council Facilities**Mission**

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

Activities

Council facilities management includes the following activities:

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

Budget

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

Key Deliverables

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

New Initiatives

- Implementation of Essential Safety Measures Compliance across a number of Council facilities
- Continue work to complete a condition audit of Council buildings to update programmed maintenance and renewal programmes;

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

A place to live and grow	Improve access to buildings, spaces, services, and education to support and enable quality of life.
Strategy: 4	Maintain existing infrastructure.

Draft Colac Otway Shire Budget 2013-2014

3.5 Sustainable Planning and Development**3.5.1 Sustainable Planning and Development Management****Mission**

The role of Sustainable Planning and Development is:

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

Activities

The role of the Sustainable Planning and Development Unit is:

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

Budget

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

Key Deliverables

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

New Initiatives

- Nil

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Fees and Charges Impact

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

Strategic Plan Impact

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

Strategic Plan	Service
A Planned Future	Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy.
Strategy: 1	Plan for future land use to respond to population growth and changing needs.
Strategy: 2	Develop an integrated response to meet future infrastructure needs.

Draft Colac Otway Shire Budget 2013-2014

3.5.2 Economic Development – Business Section**Mission**

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

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

Activities**Business Development**

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

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

Climate Change

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

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

Economic Development Leadership

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

Infrastructure

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

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

Regional Development Planning

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

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

Workforce Development

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

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

Budget

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

Key Deliverables

- Secure multiple grants for major projects, where possible, to reduce Council's matching contribution from other than rate revenue.
- Facilitate a strategic and integrated approach for grants applications which ensures alignment with the Council Plan and Budget.
- Plan and implement infrastructure projects that transform townships and promote economic development and community strengthening.
- Implement the Affordable Housing Strategy.
- Work with industry sectors on strategic workforce planning initiatives, including training and education.
- Encourage and promote renewable and alternative energy opportunities for the Colac Otway Shire.
- Implement new business support and facilitation services that make it easy to do business in the Shire.
- Implement Business Development training programs, networking events and Business Awards.
- Review Business Attraction and Retention Policy and replace with COS Marketing Brochure.
- Implement a review of Land Use Planning services for business enquiries and applications that facilitates new business establishment and existing business growth and development.
- Enhance Colac's regional service centre status through the development of a Marketing strategy.
- Internal review of the Lake Colac Management Master Plan with a view to gain funding for external review.
- Promote and encourage the development of infrastructure to support Lake Colac tourism and community use.
- Implementation of the Lake Colac Management Plan and Foreshore Master Plan.

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

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Strategic Plan	Impact
A Planned Future	Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy.
Strategy: 1	Plan for future land use to respond to population growth and changing needs.
Strategy: 2	Develop an integrated response to meet future infrastructure needs.

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3.5.3 Economic Development – Tourism Section**Mission**

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

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

Activities

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

Budget

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

Key Deliverables

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

New Initiatives

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

Fees and Charges Impact

There are minimal fees and charges.

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

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Strategic Plan Impact

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

Strategic Plan	Impact
A Planned Future	Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy.

Strategic Plan	Impact
Strategy: 4	Promote local business, services and foster employment opportunities.
Strategy: 5	Grow tourism to support the local economy

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3.5.4 Environment**Mission**

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

Activities**Environmental Community Engagement Program**

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

Environmental Planning Program

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

Environmental Protection Program

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

Environmental Sustainability Program

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

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

Budget

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

Key Deliverables

- Implementation of the Environment Strategy.
- Development of two year Action Plans for the Environment Program.
- Provide advice to infrastructure and Cosworks to ensure that environmental issues associated with road works are managed in accordance with the plan.
- Develop and implement action plans to manage the threats to environmental assets on Council managed land in accordance with the Environment Strategy 2010-2018.
- Continue to implement the Lake Colac Management Plan and the Re-vegetation and Weed Control Master Plan.
- Continue to carry out audits of forestry operations on private land.
- Provide environmental advice on planning applications and strategic planning projects.

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- Provide advice and support to the Planning Department for planning scheme amendments.
- Coordinate the Sustainability Working Group.
- Continue a program of works and practices to reduce Council's carbon footprint.
- Continue to implement agreed, viable water saving measures.
- Implement the Environmental Sustainability Policy.
- Coordinate a range of environmental events across the region.
- Encourage energy efficiency including the use of renewable and alternative energy sources.
- Carry out Social Justice Services for non-profit organisations

New Initiatives

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

Fees and Charges Impact

No fees and charges are applicable.

Strategic Plan Impact

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

Strategy	Policies
A Healthy Community and Environment	Respect cultural differences, support a range of healthy and creative activities, foster community safety and promote environmental sustainability.
Strategy: 3	Advocate to increase environmental sustainability.
Strategy: 4	Protect and care for the natural environment.

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3.5.5 Local Laws**Mission**

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

Activities

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

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

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

Budget

	Budget 2012/13	Budget 2013/14
Income	(316,500)	(354,336)
Expenses	622,531	673,812
Operating (Surplus)/Deficit	306,031	319,476

Key Deliverables

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

New Initiatives

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

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Fees and Charges Impact

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

Strategic Plan Impact

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

Strategic Plan	Details
A Healthy Community and Environment	Respect cultural differences, support a range of healthy and creative activities, foster community safety and promote environmental sustainability.
Strategy: 5	Support community safety through local law enforcement and emergency management.

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3.5.6 Emergency Management**Mission**

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

Activities**Fire Prevention Inspections and Standpipe Management**

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

Municipal Emergency Management

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

Municipal Fire Prevention

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

Budget

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

Key Deliverables

- Manage access and maintenance for standpipes in the region.
- Manage Fire Access Road subsidy scheme.
- Coordinate and support the Municipal Fire Management Planning Committee.
- Monitor, review and where responsible implement the Municipal Fire Prevention Plan and the Municipal Fire Management Plan.
- Implementation of the statutory fire inspection process.
- Establish integrated fire management practices and endorse Township Protection Plans and Neighbourhood Safer Places where appropriate.
- Implementation of the Neighbourhood Safer Places Plan.
- Coordinate Emergency Management procedures across the organisation.
- Coordinate the Municipal Emergency Management Planning Committee.
- Coordinate Relief and Recovery planning.

New Initiatives

- Development/Implementation of the Municipal Fire Management Plan.
- Implementation of the Municipal Recovery and Relief Centre Plans.

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- Continue to identify potential Neighbourhood Safer Places and where appropriate designate and maintain them.

Fees and Charges Impact

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

Strategic Plan Impact

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

Strategic Plan	Details
A Healthy Community and Environment	Respect cultural differences, support a range of healthy and creative activities, foster community safety and promote environmental sustainability.

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

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3.5.7 Strategic Planning**Mission**

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

Activities**Planning Scheme Amendments**

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

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

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

Strategic projects

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

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

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

Budget

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

Key Deliverables

- Exhibit a Planning Scheme amendment for the Apollo Bay Harbour Master Plan utilising State Government funds.

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

New Initiatives

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

Fees and Charges Impact

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

Strategic Plan Impact

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

Strategic Plan	Council Plan
A Planned Future	Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy.

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

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3.5.8 Statutory Planning**Mission**

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

Activities**Planning Permit Applications**

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

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

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

Subdivisions

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

Planning Enforcement-Statutory Planning Enforcement

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

General

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

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

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Budget

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

Key Deliverables

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

New Initiatives

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

Fees and Charges Impact

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

Strategic Plan Impact

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

A Planned Future	Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy.
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Strategy: 1	Plan for future land use to respond to population growth and changing needs.
Strategy: 2	Develop an integrated response to meet future infrastructure needs.
Strategy: 3	Advocate for improved public transport.
Strategy: 4	Promote local business, services and foster employment opportunities.
Strategy: 5	Grow tourism to support the local economy

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3.5.9 Building Services**Mission**

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

Activities**Permit Issuance**

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

Statutory Control

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

Responsibilities include:

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

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Budget

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

Key Deliverables

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

New Initiatives

- Nil

Fees and Charges Impact

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

Strategic Plan Impact

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

A Planned Future	Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy.
Strategy: 1	Plan for future land use to respond to population growth and changing needs.
Strategy: 2	Develop an integrated response to meet future infrastructure needs.

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3.6 Resources

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

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

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4 APPENDICES

4.1 Overview to Appendices

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

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

The contents of the appendices are summarised below:

Appendix A -- Budgeted Standard Statements

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

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

Appendix B -- Statutory Disclosures in the Annual Budget

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

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

Appendix C -- Capital Works & Major Operational Projects Programme

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

Appendix D -- Key Strategic Activities

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

Appendix E -- User Pay Charges

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

4.2 Appendix A - Budget Standard Statements

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

This appendix includes the following budgeted information:

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

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Appendix A

4.2.1 Budgeted Standard Income Statement

For the year ending 30 June 2014

	Forecast 2012-13	Budget 2013-14	Variance
Income			
Rates and charges	23,089,108	24,901,533	1,812,425
Statutory fees and fines	579,298	462,100	(117,198)
User fees	3,776,471	3,187,169	(589,302)
Contributions - cash	401,670	128,560	(273,110)
Grants - operating	10,179,385	9,541,955	(637,430)
Reimbursements	184,390	92,376	(92,014)
Finance revenue	484,050	368,000	(116,050)
Other income	179,822	94,260	(85,572)
Operating Income	38,874,194	38,775,943	(98,251)
Expenses			
Employee benefits	(15,497,270)	(15,848,790)	(353,520)
Materials and services	(15,396,321)	(13,076,639)	2,309,682
Depreciation and amortisation	(8,466,062)	(9,634,360)	(1,168,298)
Finance costs	(331,669)	(353,377)	(21,708)
Other expenses	(1,189,082)	(1,194,311)	(5,229)
Operating Expenditure	(40,880,604)	(40,087,577)	770,027
Underlying Result	(1,986,410)	(1,311,634)	671,776
Non-Operating Income:			
Grants - capital	11,563,765	3,860,084	(7,713,681)
Net gain on disposal of property, infrastructure, plant and equipment	78,214	153,810	75,596
Total Non-Operating Income	11,641,979	4,003,894	(7,638,085)
Surplus / (Deficit)	9,655,569	2,689,260	(6,966,309)

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Appendix A

4.2.2 Budgeted Standard Statement of Financial Position

For the year ending 30 June 2014

	Forecast 2012-13	Budget 2013-14	Variance
Assets			
Current assets			
Cash and cash equivalents	6,792,404	7,713,106	920,702
Trade and other receivables	4,669,302	3,519,468	(1,149,834)
Inventories	208,109	158,109	(50,000)
Total current assets	11,669,815	11,390,683	(279,132)
Non-current assets			
Investments in associates accounted for using the equity method	377,712	382,712	5,000
Property, infrastructure, plant and equipment	283,706,875	286,927,942	3,221,067
Total non-current assets	284,084,587	287,310,654	3,226,067
Total assets	295,754,402	298,701,337	2,946,935
Liabilities			
Current liabilities			
Trade and other payables	2,130,734	2,065,734	(65,000)
Trust funds and deposits	273,713	215,713	(58,000)
Provisions	3,881,610	4,132,263	250,653
Interest-bearing loans and borrowings	471,218	636,061	164,843
Total current liabilities	6,757,275	7,049,771	292,496
Non-current liabilities			
Trade and other payables	81,869	85,553	3,684
Provisions	4,035,373	4,216,929	181,556
Interest-bearing loans and borrowings	4,503,214	4,283,153	(220,061)
Total non-current liabilities	8,620,456	8,585,635	(34,821)
Total liabilities	15,377,731	15,635,406	257,675
Net Assets	280,376,671	283,065,931	2,689,260
Equity			
Accumulated surplus	122,051,004	123,819,562	1,768,558
Reserves	158,325,667	159,246,369	920,702
Total Equity	280,376,671	283,065,931	2,689,260

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4.2.3 Budgeted Standard Cash Flow Statement

For the year ending 30 June 2014

	Forecast 2012-13 Inflows: (Outflows)	Budget 2013-14 Inflows: (Outflows)	Variance
Cash flows from operating activities			
Rates and charges	23,089,808	24,556,563	1,466,775
Statutory fees and fines	579,298	462,100	(117,198)
User charges and other fines (inclusive of GST)	4,508,482	5,144,648	636,166
Contributions - cash (inclusive of GST)	441,837	141,416	(300,421)
Grants (inclusive of GST)	21,851,866	13,458,999	(8,392,867)
Reimbursements (inclusive of GST)	202,829	101,614	(101,215)
Finance revenue	484,050	368,000	(116,050)
Other income (inclusive of GST)	197,804	103,675	(94,129)
Net GST refund/payment	3,620,039	2,065,835	(1,554,204)
Payments to employees (including redundancies and GST)	(14,905,739)	(15,408,531)	(502,792)
Payments to suppliers (inclusive of GST)	(21,663,063)	(14,331,511)	7,531,752
Other payments (inclusive of GST)	(1,207,990)	(1,363,402)	4,588
Net cash provided by (used in) operating activities	16,899,221	15,359,626	(1,539,595)
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment (inclusive of GST)	(24,281,103)	(14,141,520)	10,139,577
Proceeds from sale of property, infrastructure, plant and equipment (inclusive of GST)	86,035	169,191	83,156
Net cash provided by (used in) investing activities	(24,195,068)	(13,972,329)	10,222,733
Cash flows from financing activities			
Finance costs	(331,669)	(333,371)	(21,502)
Trust funds and deposits	21,001	(38,000)	(79,001)
Proceeds from interest bearing loans and borrowings	1,178,000	416,000	(762,000)
Repayment of interest bearing loans and borrowings	(392,119)	(471,218)	(79,099)
Net cash provided by (used in) financing activities	475,013	(426,649)	(941,662)
Net increase (decrease) in cash and cash equivalents	(6,820,834)	920,702	7,741,536
Cash and cash equivalents at the beginning of the financial year	13,613,238	6,792,404	(6,820,834)
Cash and cash equivalents at the end of the financial year	6,792,404	7,713,106	920,702

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4.2.4 Budgeted Standard Capital Works Statement

For the year ending 30 June 2014

	Forecast 2012-2013	Budget 2013-2014	Variance
Capital Works Area			
Buildings	10,719,486	865,000	(9,854,486)
Roads & traffic network	4,487,179	4,530,000	42,821
Bridges and culverts	1,838,466	1,000,000	(838,466)
Kerb and channelling	149,000	75,000	(74,000)
Outdoor furniture	-	100,000	100,000
Footpaths	761,837	396,000	(365,837)
Drainage	575,864	640,000	(35,864)
Other structures	1,732,928	371,000	(1,361,928)
Plant, equipment & other	2,190,256	5,358,313	3,168,057
Total capital works	22,455,016	13,235,313	(9,219,703)
Represented by:			
Renewal	10,110,016	10,663,400	(46,616)
Upgrade	9,554,000	3,171,913	(6,382,087)
New	2,791,000	-	(2,791,000)
Total capital works	22,455,016	13,235,313	(9,219,703)

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4.2.5 Budgeted Statement of Investment Reserves

For the year ending 30 June 2014

	Forecast 2012-2013	Budget 2013-2014	Variance
Statutory			
Car parking	127,740	127,740	-
Open space	586,491	536,491	(50,000)
Total statutory reserves	714,231	664,231	(50,000)
Restricted			
Port of Apollo Bay	1,521,829	-	(1,521,829)
Landfill rehabilitation (Alvie)	581,000	638,000	57,000
Plant replacement	449,288	510,899	61,611
Rehabilitation reserve	160,000	160,000	-
Tirrengower drainage	29,476	29,476	-
Carried forward projects	1,546,393	3,519,574	1,973,181
Long service Leave	647,357	913,333	265,976
Total restricted reserves	4,935,343	5,771,282	835,939
Identified			
Colac livestock selling centre	382,571	392,857	10,286
Kerbside bin replacement	760,259	884,736	124,477
Unfunded superannuation	-	-	-
Total identified reserves	1,142,830	1,277,593	134,763
Discretionary			
Resource development	-	-	-
Total discretionary reserves	-	-	-
Total reserves	6,792,404	7,713,106	920,702

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4.2.6 Reconciliation of Operating Result and Net Cash Flows

For the year ending 30 June 2014

	Forecast 2012-2013	Budget 2013-2014	Variance
Underlying result for the year	(1,986,410)	(1,314,634)	671,776
Capital Grants	11,563,765	3,850,084	(7,713,681)
Depreciation	8,466,062	9,634,866	1,168,804
Interest paid	331,869	353,371	21,502
Net GST Movement	2,199,552	1,270,212	(929,340)
Net movement in current assets and liabilities	(3,675,617)	1,565,727	5,241,344
Cash flows available from operations	16,899,221	15,359,626	(1,539,595)

4.3 Appendix B - Statutory Disclosures**4.3.1 Statutory disclosures required for Public Display of the Prepared Annual Budget.**

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

- Borrowings
- Rates and Charges
- Differential Rates

4.3.1.1 Borrowings

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

4.3.1.2 Rates and charges**4.3.1.2.1 The proposed rate in the dollar for each type of rate to be levied**

Type of Property	2012-2013 Cents/\$CIV	2013-2014 Cents/\$CIV
Residential – Colac, Colac East, Colac West, Elliminyt	0.3759	0.4081
Residential – Balance Shire	0.3195	0.3469
Rural - Farm	0.2970	0.3224
Holiday Rental	0.3759	0.4081
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	0.6203	0.6734
Commercial/Industrial – Balance of Shire	0.5263	0.5714

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

Type of Property	2012-2013 \$	2013-2014 \$
Residential – Colac, Colac East, Colac West, Elliminyt	3,888,052	4,279,771
Residential – Balance Shire	6,203,209	6,830,459
Rural - Farm	5,183,489	5,614,506
Holiday Rental	815,437	883,856
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	1,534,127	1,709,614
Commercial/Industrial – Balance of Shire	910,573	985,914

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4.3.1.2.3 The estimated total amount to be raised by rates

	2012-2013 \$	2013-2014 \$
Total rates to be raised	18,534,887	20,304,119

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

Type of Property	2012-2013 Change %	2013-2014 Change %
Residential – Colac, Colac East, Colac West, Elliminyt	4.34	8.46
Residential – Balance Shire	4.34	8.46
Rural - Farm	4.34	8.46
Holiday Rental	4.34	8.46
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	4.34	8.46
Commercial/Industrial – Balance of Shire	4.34	8.46

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

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

4.3.1.2.6 The basis of valuation to be used is the Capital Improved Value (CIV)**4.3.1.2.7 The estimated total value of land in respect of which each type of rate is to be levied, compared with the previous year**

Type of Property	2012-2013 \$	2013-2014 \$
Residential – Colac, Colac East, Colac West, Elliminyt	1,034,264,000	1,048,623,000
Residential – Balance Shire	1,941,319,000	1,988,928,000
Rural - Farm	1,745,398,000	1,741,339,000
Holiday Rental	216,915,000	216,561,000
Commercial/Industrial – Colac, Colac East, Colac West, Elliminyt	247,330,000	253,871,000
Commercial/Industrial – Balance of Shire	173,016,000	172,548,000
Total	5,358,242,000	5,401,870,000

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

Type of Charge	Per Rateable Property 2012-2013 \$	Per Rateable Property 2013-2014 \$
Municipal charge	149	162
Waste management charge – weekly	277	282
Waste management charge – fortnightly	186	186

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

Type of Charge	2012-2013 \$	2013-2014 \$
Municipal charge	2,054,859	2,251,152
Waste management charge – weekly	2,545,630	2,636,418
Waste management charge – fortnightly	27,342	27,900
Total	4,627,831	4,915,470

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

Type of Charge	2012-2013 \$	2013-2014 \$
Rates and charges	23,162,718	25,219,589
Supplementary rates	100,000	100,000
Total	23,262,718	25,319,589

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

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

4.3.1.2.12 Other Charges

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

4.3.1.3 Differential rates

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

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

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

The objectives of each differential rate must include:

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

4.3.1.3.1 Rates to be levied

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

- A general rate of 0.4081% (0.4081 cents in the dollar of CIV) for all rateable residential properties in Colac, Colac East, Colac West and Elliminyt less than 1.0 hectares.
- A general rate of 0.3469% (0.3469 cents in the dollar of CIV) for any land which is 1.0 hectare or more in area or which is not located in Colac, Colac East, Colac West or Elliminyt (balance of Shire).
- A general rate of 0.3224% (0.3224 cents in the dollar of CIV) for all rateable farm land.
- A general rate of 0.4081% (0.4081 cents in the dollar of CIV) for all rateable holiday rental properties.
- A general rate of 0.6734% (0.6734 cents in the dollar of CIV) for all rateable commercial and industrial properties in Colac, Colac East, Colac West and Elliminyt.
- A general rate of 0.5714% (0.5714 cents in the dollar of CIV) for all other rateable commercial and industrial properties not located in Colac, Colac East, Colac West and Elliminyt (balance of Shire).

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

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

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

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

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

4.3.1.3.2.2 does not have the characteristics of:

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

4.3.1.3.3 Residential Land – Balance of Shire

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

4.3.1.3.3.1 is vacant or used primarily for residential purposes; and

4.3.1.3.3.2 does not have the characteristics of:

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

4.3.1.3.4 Rural Farm Land

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

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

4.3.1.3.5 Holiday Rental Land

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

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

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

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

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

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

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

4.3.1.3.6.1 does not have the characteristics of:

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

4.3.1.3.6.2 is used primarily for:

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

4.3.1.3.7 Commercial/Industrial Land- Balance of Shire

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

4.3.1.3.7.1 does not have the characteristics of:

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

4.3.1.3.7.2 is used primarily for:

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

4.3.1.4 Municipal Charge

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

4.3.1.4.2 The municipal charge be the sum of \$162 per annum for each rateable property in respect of which a municipal charge can be levied.

4.3.1.5 Annual Service (Waste Management) Charges

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

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

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

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

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

4.3.1.6 Aire River Special (Drainage) Charge

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

4.3.1.7 Tirrengower Special (Drainage) Scheme

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

4.3.1.8 Rating Objectives**4.3.1.8.1 RESIDENTIAL LAND – COLAC, COLAC EAST, COLAC WEST OR ELLIMINYT****Objective:**

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

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

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

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

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

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

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

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

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

4.3.1.8.3 RURAL FARM LAND**Objective:**

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

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

4.3.1.8.4 HOLIDAY RENTAL LAND**Objective:**

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

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

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

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

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

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

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

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

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

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

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

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

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

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

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

Types and Classes:

Rateable land having the relevant characteristics described in the Recommendation.

Use and Level of Differential Rate:

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

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

Geographic Location:

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

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

4.3.1.8.7 UNIFORM RATE AND DIFFERENTIAL RATE COMPARISON

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

2013-14 Rates Income Estimate					
Category	Uniform Rate		Differential Rating		Variance between Differential & Uniform Rate
	\$ Rate in CIV	Category Estimate	\$ Rate in CIV	Category Estimate	
Residential – Colac (Base Rate)	0.003759	3,941,481	0.004081	4,279,771	(338,290)
Residential - Other	0.003759	7,400,650	0.003469	6,830,459	570,191
Rural - Farm	0.003759	6,545,206	0.003224	5,614,506	930,701
Holiday Rental	0.003759	813,992	0.004081	883,856	(69,863)
Commercial/Industrial – Colac (incl. Tourism/Economic Development Levy)	0.003759	954,230	0.006734	1,709,614	(755,384)
Commercial/Industrial – Other (incl. Tourism/Economic Development Levy)	0.003759	648,560	0.005714	985,914	(337,354)
		20,304,119		20,304,119	0

4.4 Appendix C - Capital Works and Major Operational Projects Programme

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

Project Detail	Project Expense
Capital Projects	13,288,813
Active Reserve	50,000
Renewal	
Active Reserves Renewal Programme	50,000
Bridge	1,000,000
Renewal	
Bridges Programme	1,000,000
Building	875,000
Expansion	
Access Improvements Programme	15,000
Strategic Building Improvements Programme	260,000
Renewal	
Building Renewal Programme	600,000
Drainage	540,000
Renewal	
Drainage Projects (Renewal) Programme	100,000
Road Drainage Programme	440,000
Footpath & Trail	396,000
Renewal	
Footpaths Programme	396,000
Furniture & Equipment	92,800
Renewal	
Office Furniture & Equipment (Renewal) Programme	65,000
Sporting Equipment (Renewal) Programme	27,800
Information & Communication	395,100
Expansion	
Information & Communication Software & Equipment (New) Programme	43,500
Renewal	
Information & Communication Software & Equipment (Renewal) Programme	351,600
Kerb & Channel	75,000
Renewal	
Kerb & Channel Programme	75,000
Passive Reserve	90,000
Renewal	
Parks & Gardens Rehabilitation Programme	50,000
Playgrounds Programme	40,000
Plant	4,913,913
Expansion	
Dredge for Port of Apollo Bay	3,171,913
Renewal	

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

4.5 Appendix D – Key Strategic Activities

Pillars	Strategic Performance Indicators	Target 2013-2014
Good Governance means we care about and are responsive to the community, encourage democratic participation and involve people in decisions that affect them. We strive for excellence in financial management and council services, and always look for better ways to do things.	Liquidity Ratio	>150%
	Outstanding rates, charges and fees as a proportion of rates, charges and fees	<4%
	Underlying result	Greater than -\$1.3 million
	Audit Opinion issued on Financial Statements	Compliance with all statutory requirements
	Councillor attendance at Council meetings	95%
A Planned Future creates an attractive shire with quality buildings and spaces, accessible travel and transport, and a community that has the services and facilities it needs now and in the future; supports a prosperous economy where trade, manufacturing and business activity flourishes.	Delivery of Business Development Events	16 events held during the year
	Planning permits processed within statutory timeframes	>70%
A Place to Live and Grow is a community where people feel cared for and supported; where buildings and spaces facilitate creativity, social activity and enrichment of life, and people have access to gain the skills and education needed to reach their potential.	Percentage of Capital Works projects attributed to this Pillar completed	>85%
	Capital Works attributed to this Pillar actual expenditure compared to budgeted expenditure	>55%
	Asset renewal sustainability index	100%
	Actual expenditure on road maintenance as compared to budget for road maintenance	+/- 5% variance
	Efficiency of Older Persons and Support Services as assessed by net cost to Council	<\$0
A Healthy Community and Environment actively connects and includes people of all ages and backgrounds and promotes a healthy and vibrant community life in a clean, safe and sustainable environment.	Exhibition of community and professional artists at the Colac Otway Performing Arts and Cultural Centre (COPACC)	>100 artists
	Community Grants Programme 100% subscribed and committed to.	+/- 5% variance
	Festival and Events Support Programme 100% subscribed and committed to.	+/- 5% variance

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4.6 Appendix E – User Pay Charges**2013/14 USER FEES AND CHARGES**

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

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

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12 months	C	10	\$1,060.00	\$1,098.20
3 months	C	10	\$495.00	\$512.80
6 months	C	10	\$715.00	\$740.70
Pensioner				
12 months	C	10	\$595.00	\$616.40
3 months	C	10	\$268.00	\$277.60
6 months	C	10	\$412.50	\$427.40
Student				
12 months	C	10	\$595.00	\$616.40
3 months	C	10	\$268.00	\$277.60
6 months	C	10	\$412.50	\$427.40
Learn to Swim				
Learn to Swim				
30 min 1 on 1	C	10	\$37.00	\$38.30
30 min group lesson	C	10	\$11.00	\$11.40
Adult squad member	C	10	\$7.80	\$8.10
Adult squad non-member	C	10	\$10.90	\$11.30
Discount for 3 or more children enrolled	C	10	\$9.00	\$9.30
Multi squad pass member 10	C	10	\$67.00	\$69.40
Multi squad pass non member 10	C	10	\$100.00	\$103.60
Schools Instructor Charge	C	10	\$50.00	\$51.80
Schools Swim & Survive Program Entry	C	10	\$2.80	\$2.90
Minor Hall Hire				
Hire				
Commercial	C	10	\$40.00	\$41.40
Community	C	10	\$28.00	\$29.00
Room Hire/hr	C	10	\$28.00	\$29.00
Other Charges				
Fees				
Membership cancellation fee	C	10	\$5.20	\$5.40
Hire				
Pool party per child	C	10	\$10.00	\$10.40
Labour Hire				
Instructor hire/hr aquatic or dry	C	10	\$50.00	\$51.80
Pool Hire				
Pool Hire				
Lane hire/hr (during normal operating hrs)	C	10	\$20.00	\$20.70
Lifeguard hire (outside normal operating hours)	C	10	\$34.00	\$35.20
Non peak land hire swim club	C	10	\$2.00	\$2.10
Peak lane hire swim club	C	10	\$4.00	\$4.10
Whole pool ½ day <4 hrs (during normal operating hours)	C	10	\$323.00	\$334.60
Whole pool full day 4+ hrs (during normal operating hours)	C	10	\$438.00	\$453.80
Silver (Dry)				
Adult				
10 ticket aqua	C	10	\$100.00	\$103.60
10 ticket gym/aerobic	C	10	\$100.00	\$103.60
12 months	C	10	\$555.00	\$575.00
20 ticket aerobic	C	10	\$180.00	\$186.50
20 ticket aqua	C	10	\$180.00	\$186.50
20 ticket gym	C	10	\$180.00	\$186.50
3 months	C	10	\$250.00	\$259.00

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30 ticket aqua	C	10	\$260.00	\$269.40
6 months	C	10	\$385.00	\$398.90
Family				
12 months	C	10	\$395.00	\$409.20
3 months	C	10	\$848.00	\$878.50
6 months	C	10	\$572.00	\$592.60
Pensioner				
10 ticket aqua	C	10	\$80.00	\$82.90
10 ticket gym/aerobic	C	10	\$80.00	\$82.90
12 months	C	10	\$460.00	\$476.60
20 ticket aerobic	C	10	\$145.00	\$150.20
20 ticket aqua	C	10	\$145.00	\$150.20
20 ticket gym	C	10	\$145.00	\$150.20
3 months	C	10	\$205.00	\$212.40
30 ticket aqua	C	10	\$215.00	\$222.70
6 months	C	10	\$315.00	\$326.30
Student				
10 ticket aqua	C	10	\$80.00	\$82.90
10 ticket gym/aerobic	C	10	\$80.00	\$82.90
12 months	C	10	\$460.00	\$476.60
20 ticket aerobic	C	10	\$145.00	\$150.20
20 ticket aqua	C	10	\$145.00	\$150.20
20 ticket gym	C	10	\$145.00	\$150.20
3 months	C	10	\$205.00	\$212.40
30 ticket aqua	C	10	\$215.00	\$222.70
6 months	C	10	\$315.00	\$326.30
Stadium Hire				
Stadium Hire				
All day 9 hr max (during normal operating hours)	C	10	\$412.00	\$426.80
Casual stadium entry adult	C	10	\$5.20	\$5.40
Casual stadium entry child	C	10	\$4.00	\$4.10
Casual stadium entry student	C	10	\$4.60	\$4.80
Junior court hire/hr (assoc. only)	C	10	\$35.00	\$36.30
Senior court hire/hr (assoc. only)	C	10	\$48.00	\$49.70
Squash court 1 hr	C	10	\$19.00	\$19.70
Squash court 30 min	C	10	\$9.90	\$10.30
COPACC				
Auditorium 1				
Commercial Hire				
12hour hire 11.30am - 11.30pm	C	10	\$1,304.00	Deleted
4 Hour Hire (minimum hire)	C	10	\$887.00	\$920.00
8 Hour Hire	C	10	\$1,095.00	\$1,250.00
Hourly penalty	C	10	\$292.00	\$180.00
Hourly Rate	C	10	\$209.00	\$85.00
Community Groups, Schools & Council (Colac Otway)				
12hour hire 11.30am - 11.30pm	C	10	\$1,100.00	Deleted
4 Hour Hire (minimum hire)	C	10	\$680.00	\$705.00
8 Hour Hire	C	10	\$890.00	\$1,000.00
Hourly penalty	C	10	\$292.00	\$150.00
Hourly Rate	C	10	\$160.00	\$80.00
Basic Catering				
Basic Catering				
Provides tea, coffee and biscuits for external functions	C	10	\$3.50	\$3.60
Bond				
Bond				
Charitable Organisations	C	10	\$209-\$522	Deleted
Community from Colac Otway	C	10	\$500-\$700	Deleted

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Special Function	C	10	\$522-\$730	Deleted
Cinema/Box Office Charges				
Commercial Hire				
Credit Card Charges on sales	C	10	4.20%	\$0.04
Extra Cleaning Front of House/Ushers	C	10	\$50 per hr	Deleted
Ticketing – per ticket	C	10	\$250.00	Deleted
	C	10	\$2.75	\$2.75
Community Groups, Schools & Council (Colac Otway)				
Credit Card Charges on sales	C	10	\$0.04	\$0.04
Extra Cleaning Front of House/Ushers	C	10	\$50 per hr	Deleted
Ticketing – per ticket	C	10	\$50 per hr per person	Deleted
	C	10	\$1.38	\$1.38
Civic Hall				
Charitable Organisations				
4 Hour Hire	C	10	\$313.00	Deleted
14 Hour Hire	C	10	\$782.00	Deleted
8 Hour Hire	C	10	\$469.00	Deleted
Hourly Rate	C	10	\$57.00	Deleted
Commercial Hire				
14 Hour Hire	C	10	\$1,252.00	Deleted
4 Hour Hire	C	10	\$469.00	\$450.00
8 Hour Hire	C	10	\$714.00	\$700.00
Hourly Rate	C	10	\$89.00	\$60.00
Community from Colac Otway				
8 Hour Hire	C	10	\$530.00	\$600.00
14 Hour Hire	C	10	\$835.00	Deleted
4 Hour Hire (minimum hire)	C	10	\$365.00	\$380.00
Hourly Rate	C	10	\$75.00	\$60.00
Civic Hall Add On Rooms Hourly Rate				
Charitable Organisations				
Kitchen	C	10	\$21.00	Deleted
Meeting Room 1&4	C	10	\$31.00	Deleted
Meeting Room 3	C	10	\$21.00	Deleted
Community from Colac Otway				
Kitchen	C	10	\$26.00	Deleted
Meeting Room 1&3	C	10	\$42.00	Deleted
Meeting Room 2	C	10	\$21.00	Deleted
Special Function				
Kitchen	C	10	\$38.00	Deleted
Meeting Room 1	C	10	\$38.00	Deleted
Meeting Room 1&2	C	10	\$47.00	Deleted
Deposit				
Charitable Organisations				
CHARITABLE ORGANISATIONS	C	10	\$104.00	Deleted
Commercial Hire				
Commercial Hire	C	10	\$104.00	\$500.00
Community from Colac Otway				
COMMUNITY from COLAC OTWAY	C	10	\$100.00	\$500.00
Entire Venue Hire (Excl. Theatre and Cinema)				
Charitable Organisations				
12 Hour Hire	C	10	\$469.00	Deleted
16 Hour Hire	C	10	\$1,627.00	Deleted
8 Hour Hire	C	10	\$939.00	Deleted
Hourly Rate	C	10	\$120.00	Deleted
Community from Colac Otway				
8 Hour Hire	C	10	\$1,012.00	Deleted
14 Hour Hire	C	10	\$1,757.00	Deleted
4 Hour Hire	C	10	\$386.00	Deleted
Hourly Rate	C	10	\$136.00	Deleted
Special Function				
14 Hour Hire	C	10	\$2,049.00	Deleted
4 Hour Hire	C	10	\$469.00	Deleted
8 Hour Hire	C	10	\$1,171.00	Deleted

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Hourly Rate	C	10	\$177.00	Deleted
GREEN ROOM				
Charitable Organisations				
After Hours	C	10	\$42.00	Deleted
Hourly Rate	C	10	\$21.00	Deleted
Commercial Hire				
After Hours	C	10	\$47.00	\$60.00
Hourly Rate	C	10	\$29.00	\$30.00
Community from Colac Otway				
After Hours	C	10	\$42.00	\$55.00
Hourly Rate	C	10	\$26.00	\$56.00
KITCHEN Hourly Rate				
Charitable Organisations				
After Hours	C	10	\$42.00	Deleted
Between 8:30 & 5pm	C	10	\$16.00	Deleted
Commercial Hire				
After Hours	C	10	\$57.00	\$60.00
Between 8:30 & 5pm	C	10	\$31.00	\$32.00
Community from Colac Otway				
After Hours	C	10	\$47.00	\$55.00
Between 8:30 & 5pm	C	10	\$21.00	\$20.00
LABOUR CHARGES Hourly rate				
Commercial Hire				
Event staff (per hour)	C	10	New	\$45.00
Technical staff (per hour)	C	10	\$49 per hr	\$55.00
Community Groups, Schools & Council (Colac Otway)				
Event staff (per hour)	C	10	New	\$45.00
Technical staff (per hour)	C	10	\$50 per hr	\$55.00
Meeting Room/s Hourly Rate				
Charitable Organisations				
DOUBLE ROOM (After hours)	C	10	\$52.00	Deleted
DOUBLE ROOM (Between 8:30 & 5pm)	C	10	\$41.00	Deleted
SINGLE ROOM (After hours)	C	10	\$46.00	Deleted
SINGLE ROOM (Between 8:30 & 5pm)	C	10	\$23.00	Deleted
Commercial Hire				
DOUBLE ROOM (After hours)	C	10	\$73.00	\$75.00
DOUBLE ROOM (Between 8:30 & 5pm)	C	10	\$50.00	\$55.00
SINGLE ROOM (After hours)	C	10	\$57.00	\$60.00
SINGLE ROOM (Between 8:30 & 5pm)	C	10	\$33.00	\$35.00
Community from Colac Otway				
DOUBLE ROOM (After hours)	C	10	\$63.00	\$65.00
DOUBLE ROOM (Between 8:30 & 5pm)	C	10	\$46.00	\$48.00
SINGLE ROOM (After hours)	C	10	\$49.00	\$55.00
SINGLE ROOM (Between 8:30 & 5pm)	C	10	\$28.00	\$29.00
Other Charges				
Commercial Hire				
Administration fee	C	10	\$156.00	\$160.00
Grand Piano	C	10	\$104.00	\$100.00
Major Clean	C	10	\$150.00	\$200.00
Minor Clean	C	10	\$150.00	\$150.00
Piano Tuning	C	10	\$229.00	\$240.00

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Standard Lighting	C	10	Now covered in venue hire	Deleted
Community Groups, Schools & Council (Colac Otway)				
Administration fee	C	10	\$150.00	\$150.00
Grand Piano	C	10	Free	Free
Major Clean	C	10	\$150.00	\$200.00
Minor Clean	C	10	\$150.00	\$150.00
Piano Tuning	C	10	\$240.00	\$240.00
Standard Lighting	C	10	Now covered in venue hire	Deleted
Public Gallery Exhibition & Display Hire Charges				
Commercial / Business				
Floor only	C	10	\$104 per day	Deleted
Wall & Floor	C	10	\$156 per day	Deleted
Wall Display Only	C	10	\$104 per day	Deleted
Community Artist				
Floor only	C	10	10% commission	Deleted
Wall & Floor	C	10	10% commission	Deleted
Wall Display Only	C	10	10% commission	Deleted
Exhibition				
Exhibition	C	10	10% commission	10% commission
Professional Artist				
Floor only	C	10	\$21 per day + 10% commission	Deleted
Wall & Floor	C	10	\$26 per day + 10% commission	Deleted
Wall Display Only	C	10	\$21 per day + 10% commission	Deleted
Public Gallery Hourly Rate for Meeting & Convention				
Charitable Organisations				
After Hours	C	10	\$47.00	Deleted
Between 8:30 & 5pm	C	10	\$31.00	Deleted
Commercial Hire				
After Hours	C	10	\$57.00	\$60.00
Between 8:30 & 5pm	C	10	\$47.00	\$35.00
Community from Colac Otway				
After Hours	C	10	\$52.00	\$55.00
Between 8:30 & 5pm	C	10	\$42.00	\$29.00
REHEARSAL ROOM Hourly Rate				
Charitable Organisations				
After Hours	C	10	\$46.00	Deleted
Between 8:30 & 5pm	C	10	\$23.00	Deleted
Commercial Hire				
After Hours	C	10	\$57.00	\$60.00
Between 8:30 & 5pm	C	10	\$33.00	\$35.00
Community from Colac Otway				
After Hours	C	10	\$49.00	\$55.00
Between 8:30 & 5pm	C	10	\$28.00	\$29.00
ROLL OVER				
Charitable Organisations				
All Day Prior	C	10	\$104.00	Deleted
Evening Prior	C	10	\$52.00	Deleted
Commercial Hire				
All Day Prior	C	10	\$156.00	\$160.00
Evening Prior	C	10	\$104.00	\$100.00
Community from Colac Otway				
All Day Prior	C	10	\$125.00	\$130.00
Evening Prior	C	10	\$73.00	\$75.00
Health & Community Services				
Administration Levy				
Carers Levy				
Carers Levy	C	10	\$10/week	\$10/week
Per Family Per Week				
Per family per week	C	10	\$0.30/ hour/child	\$0.30/ hour/child
Aged and Disability Services				
Home Care (per hr)				
Home Care (per hr)	C	0	\$3.60 to \$16.60	\$3.70 to \$17.20
Overnight Respite (per night)				

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Overnight Respite (per night)	C	0	\$33.00	\$34.20
Personal Care (per hr)				
Personal Care (per hr)	C	0	\$3.60 to \$16.60	\$3.70 to \$17.20
Property Maintenance (per hr plus materials)				
Property Maintenance (per hr plus materials)	C	0	\$10.50 to \$41.40	\$10.90 to \$42.90
Respite Care (per hr)				
Respite Care (per hr)	C	0	\$3.60 to \$16.60	\$3.70 to \$17.20
Veterans Home Care (1st hr)				
No further fee	C	0	\$5.00	\$5.20
Care Charges (For Information Only)				
8am to 6pm Monday to Friday (per hour per child)	C	0	\$6.70	\$6.90
Before 8 am and after 6 pm				
Mon - Fri (per hour per child)	C	0	\$7.50	\$7.80
Late fee for payment in excess of seven (7) days of account being issued				
Late fee for payment in excess of seven (7) days of account being issued	C	10	\$10.00	\$10.40
Meals (per meal)				
Breakfast	C	10	\$3.00	\$3.10
Evening Meal	C	10	\$5.00	\$5.20
Lunch	C	10	\$4.00	\$4.10
Snack	C	10	\$1.20	\$1.20
Saturday, Sunday and Public Holidays (per hour per child)				
Saturday, Sunday and Public Holidays (per hour per child)	C	0	\$7.50	\$7.80
Trips				
Trips	C	10	\$4.00	\$4.10
Community Transport				
Birregurra / Forrest / Beec / Warrion				
One way	C	10	\$6.30	\$6.50
Return	C	10	\$13.00	\$13.50
Colac				
One way	C	10	\$4.20	\$4.40
Return	C	10	\$8.30	\$8.60
Colac Otway Shire - Apollo Bay, Lavers Hill				
One way	C	10	\$14.00	\$14.50
Return	C	10	\$24.00	\$24.90
Colac to Geelong or Ballarat				
One way	C	10	\$14.00	\$14.50
Return	C	10	\$24.00	\$24.90
Colac to Melbourne				
One way	C	10	\$26.00	\$26.90
Return	C	10	\$47.00	\$48.70
Colac to Warrnambool				
One way	C	10	\$16.00	\$16.60
Return	C	10	\$29.00	\$30.00
Community Bus Transport to Activities				
Community Bus Transport to Activities	C	10	\$5.00	\$5.20
Full Cost Service				
Full Cost Service	C	10	\$0.83 per km + 10% admin	\$0.86 per km + 10% admin
Out & About Day Out Trips				
Out & About Day Out Trips	C	10	\$25.00	\$25.90
Delivered Meals				
All meals (per meal)				
All meals (per meal)	C	0	\$8.70	\$9.00
Delivered meals (per meal)				

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Delivered meals (per meal)	C	0	\$8.70	\$9.00
Health Administration (Registration Fees)				
Bed and Breakfast				
New	C	0	\$203.00	\$210.30
Renewal	C	0	\$141.00	\$146.10
Caterers				
New	C	0	\$313.00	\$324.30
Renewal	C	0	\$250.00	\$259.00
Charitable Groups/Schools				
New	C	0	\$203.00	\$210.30
Renewal	C	0	\$141.00	\$146.10
Combo Beauty				
New premises design fee	C	0	\$99.00	\$102.60
Registration/renewal	C	0	\$130.00	\$134.70
Food premises				
New	C	0	\$417.00	\$432.00
Renewal	C	0	\$287.00	\$297.30
Food Vehicles				
New	C	0	\$240.00	\$248.60
Renewal	C	0	\$162.00	\$167.80
Fruit and Vegetables				
New	C	0	\$245.00	\$253.80
Renewal	C	0	\$151.00	\$156.40
Hairstylists/Beauty Parlours				
New premises design fee	C	0	\$89.00	\$92.20
Registration/renewal	C	0	\$120.00	\$124.30
Hospitals, Nursing Homes, Child Minding etc.				
New	C	0	\$501.00	\$519.00
Renewal	C	0	\$386.00	\$399.90
Pre-sealed Long Life Food				
New	C	0	\$146.00	\$151.30
Renewal	C	0	\$94.00	\$97.40
Skin Penetration				
New premises design fee	C	0	\$89.00	\$92.20
Registration/renewal	C	0	\$120.00	\$124.30
Meeting Place				
In House Activities (per session)				
In House Activities (per session)	C	10	\$5.20	\$5.40
Miscellaneous				
Conveyance Enquiries				
Conveyance Enquiries	C	0	\$115.00	\$119.10
Immunisation				
Immunisation	C	10	\$19.00	\$19.70
Late Renewal Penalty Fee per Month				
Late Renewal Penalty Fee per Month	C	0	\$31.00	\$32.10
Replacement Certificate				
Replacement Certificate	C	0	\$42.00	\$43.50
Transfer of Registration				
Transfer of Registration	C	0	50% of reg fee	50% of reg fee
Prescribed Accommodation				
11 to 20 persons				
New premises design fee	C	0	\$115.00	\$119.10
12 to 20 persons				
Registration/renewal	C	0	\$203.00	\$210.30
20+ persons				
New premises design fee	C	0	\$120.00	\$124.30
Registration/renewal	C	0	\$250.00	\$259.00

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6 to 10 persons				
New premises design fee	C	0	\$99.00	\$102.60
7 to 10 persons				
Registration/renewal	C	0	\$167.00	\$173.00
Caravan Parks per site				
Caravan Parks per site	S	0	\$2.50	\$2.50
Combo Food Premises/Accommodation				
Combo Food Premises/Accommodation	C	0	\$146.00	\$151.30
Public Health - Septic Tanks				
Additional inspections				
Additional inspections	C	0	\$89.00	\$92.20
Septic tank alterations				
Septic tank alterations	C	0	\$188.00	\$194.80
Septic tank systems - aerated wastewater treatment				
Septic tank systems - aerated wastewater treatment	C	0	\$344.00	\$356.40
Septic tanks - trench, sand filter systems				
Septic tanks - trench, sand filter systems	C	0	\$365.00	\$378.10
Recreations, Arts & Culture				
Recreation Reserve Maintenance				
Central Reserve (per annum)				
Colac Cricket Association	C	10	\$2,342.00	\$2,426.30
Colac Football Club	C	10	\$6,983.00	\$7,234.40
Colac Little Athletics	C	10	\$602.00	\$623.70
Youth & Recreation Centre	C	10	\$617.00	\$639.20
Cricket Ground (per annum)				
Colac Cricket Association	C	10	\$559.00	\$579.10
Colac Umpires Association	C	10	\$720.00	\$745.90
Eastern Reserve (per annum)				
Colac Baseball League	C	10	\$1,257.00	\$1,302.30
Colac Cricket Club	C	10	\$1,257.00	\$1,302.30
Colac Netball Association	C	10	\$709.00	\$734.50
Eliminyt Recreation Reserve (per annum)				
Eliminyt Tennis Club	C	10	\$467.00	\$483.80
South Colac Sports Club	C	10	\$3,513.10	\$3,639.60
Western Reserve (per annum)				
Colac Cricket Association	C	10	\$1,364.00	\$1,413.10
Imperials Football Club	C	10	\$5,597.00	\$5,798.50
Corporate Services				
Freedom of Information (per application)				
Freedom of Information (per application)				
Freedom of Information (per application)	S	0	\$25.10	\$25.10
Hire				
Community Bus Hire per km				
Community Bus Hire per km	C	10	\$0.97	\$1.00
Land Information Certificate				
Land Information Certificate				

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Land Information Certificate	S	0	\$20.00	\$20.00
Printing and Photocopying				
Apollo Bay News Sheet				
Apollo Bay Newssheet	C	10	\$736.00	\$762.50
Printing and Photocopying				
A3 sheet	C	10	\$0.70	\$0.70
A4 sheet	C	10	\$0.40	\$0.40
Coloured copy – A3 sheet	C	10	\$1.50	\$1.60
Coloured copy – A4 sheet	C	10	\$0.80	\$0.80
Rent				
Bartlett St Kindergarten (Wydinia)				
Bartlett St Kindergarten (Wydinia)	C	10	\$247.00	\$255.90
Replacement Rate Notice				
Replacement Rate Notice				
Replacement Rate Notice	C	0	\$21.00	\$21.80
Infrastructure				
Additional Service Charge/Bin				
240 litre garbage additional service charge/bin				
240 litre garbage additional service charge/bin	C	10	\$250.00	\$259.00
240 litre organic additional service charge/bin				
240 litre organic additional service charge/bin	C	10	\$125.00	\$129.50
240 litre recycle additional service charge/bin				
240 litre recycle additional service charge/bin	C	10	\$70.00	\$72.50
Set 3 new bins new property				
Set 3 new bins new property	C	10	\$156.00	\$161.60
Upgrade to 240litre Garbage Bin				
Upgrade to 240litre Garbage Bin	C	10	\$195.00	\$202.00
Aerodrome Landing Fees				
Apollo Bay (per landing)				
Apollo Bay (per landing)	C	10	\$8.00	\$8.30
Colac (per landing)				
Colac (per landing)	C	10	\$8.00	\$8.30
All waste receivable sites				
Car bodies				
Car bodies	C	10	\$60.00	\$62.20
Chemical drums				
Chemical drums	C	10	\$1.00 each	\$1.00 each
Commercial fully co-mingled recyclables				
Commercial fully co-mingled recyclables	C	10	\$12 per m3 or \$55 per tonne	\$13 per m3 or \$57 per tonne
Inert waste (commercial)				
Inert waste (commercial)	C	10	\$76 per m3 or \$175 per tonne	\$79 per m3 or \$181 per tonne
Inert waste only (municipal)				
Inert waste only (municipal)	C	10	\$76 per m3 min \$20.00 \$175 per tonne	\$79 per m3 min \$20.00 \$181 per tonne
Mattresses each				
Mattresses each	C	10	\$20.00	\$20.70
Putrescibles (inc mixed rubbish)				

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Putrescibles (Inc mixed rubbish)	C	10	\$50 per m3, 120 litre garbage bin or less \$10, 120 litre - 240 litre garbage bin \$15, or \$230 per tonne	\$52 per m3, 120 litre garbage bin or less \$11, 120 litre - 240 litre garbage bin \$16, or \$238 per tonne
Steel scrap				
Steel scrap	C	10	\$10 per m3 or \$40 per tonne	\$11 per m3 or \$41 per tonne
Tree prunings				
Tree prunings	C	10	\$32 per m3 \$123 per tonne	\$33 per m3 \$127 per tonne
TV & Monitors				
TV & Monitors	C	10	\$10.00	\$10.40
Tyres				
Car	C	10	\$6.00	\$6.20
Car on rim	C	10	\$10.00	\$10.40
Commercial batteries each (more than 2)	C	10	\$5.50	\$5.70
Light truck	C	10	\$10.00	\$10.40
Tractor 1-2m	C	10	\$190.00	\$196.80
Tractor up to 1m	C	10	\$86.00	\$89.10
Truck	C	10	\$24.00	\$24.90
Waste disposal tickets				
10 tickets	C	10	\$55.00	\$57.00
25 tickets	C	10	\$125.00	\$129.50
Apollo Bay Harbour				
Fixed mooring (annual)				
Fixed mooring (annual)	C	10	\$1,627.00	\$1,685.60
Transient Berth (daily) based on vessel length				
more than 10m but less than 15m	C	10	\$22.00	\$22.80
more than 15m but less than 20m	C	10	\$27.00	\$28.00
more than 20m but less than 25m	C	10	\$33.00	\$34.20
more than 25m but less than 30m	C	10	\$54.00	\$55.90
more than 30m	C	10	\$108.00	\$111.90
up to 10m	C	10	\$11.00	\$11.40
Marina keys (per key)				
Marina keys (per key)	C	10	\$22.00	\$22.80
Swing mooring (annual)				
Swing mooring (annual)	C	10	\$108.00	\$111.90
Swing mooring establishment				
Swing mooring establishment	C	10	\$173.00	\$179.20
Asset Management				
Asset Protection Permit Fee				
Asset Protection Permit Fee	C	0	\$135.00	\$139.90
Checking of Engineering Plans				
Checking of Engineering Plans	S	0	\$0.01	\$0.01
Design Fee				
In house	C	0	10.00%	10.00%
Other	C	0	At cost + 20%	At cost + 20%
Fee for Legal Point of Discharge Report (as per Section 312(3) Building Regulations 2006)				
	S	0	\$56.75	\$56.75
Special Charge Scheme				
Contract administration	C	0	2.50%	2.50%
Scheme administration	C	0	3.00%	3.00%
Supervision of Sub-division Works				

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(% of estimated cost of constructing works proposed)	S	0	2.50%	2.50%
Kerbside Bin Fees				
120 litre garbage (bin only)				
120 litre garbage (bin only)	C	10	\$80.00	\$82.90
120 litre organic (bin only)				
120 litre organic (bin only)	C	10	\$80.00	\$82.90
120 litre recycle (bin only)				
120 litre recycle (bin only)	C	10	\$80.00	\$82.90
240 litre garbage (bin only)				
240 litre garbage (bin only)	C	10	\$90.00	\$93.20
240 litre organic (bin only)				
240 litre organic (bin only)	C	10	\$90.00	\$93.20
240 litre recycle (bin only)				
240 litre recycle (bin only)	C	10	\$90.00	\$93.20
Bin change over fee (all bins)				
Bin change over fee (all bins)	C	10	\$31.00	\$32.10
Lost or stolen bins – 120/240 litre				
Lost or stolen bins – 120/240 litre	C	10	\$50.00	\$51.80
Local Road (speed at any time is greater than 50kph)				
Minor Works				
Conducted on any part of the roadway, shoulder or pathway (11.5 units)	S	0	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Not conducted on any part of the roadway, shoulder or pathway (5 units)	S	0	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Works on Roads (works other than minor works)				
Conducted on any part of the roadway, shoulder or pathway (25 units)	S	0	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Not conducted on any part of the roadway, shoulder or pathway (25 units)	S	0	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Local Road (speed at any time is not more than 50kph)				

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Minor Works				
Conducted on any part of the roadway, shoulder or pathway (11.5 units)	S	0	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Not conducted on any part of the roadway, shoulder or pathway (5 units)	S	0	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Works on Roads (works other than minor works)				
Conducted on any part of the roadway, shoulder or pathway (20 units)	S	0	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Not conducted on any part of the roadway, shoulder or pathway (5 units)	S	0	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year	Charge based on value of fee unit set in accordance with the Monetary Units Act 2004. Fees are reviewed each financial year and changes (if any) apply from 1 July each year
Other Harbour Fees based on Vessel Length				
Slipping Fee including GST				
10	C	10	\$161.00	\$166.80
10.2	C	10	\$168.00	\$174.00
10.4	C	10	\$174.00	\$180.30
10.6	C	10	\$181.00	\$187.50
10.8	C	10	\$187.00	\$193.70
11	C	10	\$194.00	\$201.00
11.2	C	10	\$200.00	\$207.20
11.4	C	10	\$206.00	\$213.40
11.6	C	10	\$213.00	\$220.70
11.8	C	10	\$219.00	\$226.90
12	C	10	\$226.00	\$234.10
12.2	C	10	\$232.00	\$240.40
12.4	C	10	\$239.00	\$247.60
12.6	C	10	\$245.00	\$253.80
12.8	C	10	\$252.00	\$261.10
13	C	10	\$258.00	\$267.30
13.2	C	10	\$265.00	\$274.50
13.4	C	10	\$271.00	\$280.80
13.6	C	10	\$277.00	\$287.00
13.8	C	10	\$284.00	\$294.20
14	C	10	\$290.00	\$300.40
14.2	C	10	\$299.00	\$309.80
14.4	C	10	\$308.00	\$319.10
14.6	C	10	\$317.00	\$328.40
14.8	C	10	\$326.00	\$337.70
15	C	10	\$335.00	\$347.10
15.2	C	10	\$344.00	\$356.40
15.4	C	10	\$352.00	\$364.70
15.6	C	10	\$361.00	\$374.00
15.8	C	10	\$370.00	\$383.30
16	C	10	\$379.00	\$392.60
16.2	C	10	\$388.00	\$402.00

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16.4	C	10	\$397.00	\$411.30
16.6	C	10	\$406.00	\$420.60
16.8	C	10	\$415.00	\$429.90
17	C	10	\$423.00	\$438.20
17.2	C	10	\$432.00	\$447.60
17.4	C	10	\$441.00	\$456.90
17.6	C	10	\$450.00	\$466.20
17.8	C	10	\$459.00	\$475.50
18	C	10	\$468.00	\$484.80
18.2	C	10	\$479.00	\$496.20
18.4	C	10	\$490.00	\$507.60
18.6	C	10	\$502.00	\$520.10
18.8	C	10	\$513.00	\$531.50
19	C	10	\$524.00	\$542.90
19.2	C	10	\$536.00	\$555.30
19.4	C	10	\$547.00	\$566.70
19.6	C	10	\$558.00	\$578.10
19.8	C	10	\$569.00	\$589.50
20	C	10	\$581.00	\$601.90
20.2	C	10	\$592.00	\$613.30
20.4	C	10	\$603.00	\$624.70
20.6	C	10	\$615.00	\$637.10
20.8	C	10	\$626.00	\$648.50
21	C	10	\$637.00	\$659.90
21.2	C	10	\$649.00	\$672.40
21.4	C	10	\$660.00	\$683.80
21.6	C	10	\$671.00	\$695.20
21.8	C	10	\$682.00	\$706.60
22	C	10	\$694.00	\$719.00
22.2	C	10	\$705.00	\$730.40
22.4	C	10	\$716.00	\$741.80
22.6	C	10	\$728.00	\$754.20
22.8	C	10	\$739.00	\$765.60
23	C	10	\$750.00	\$777.00
23.2	C	10	\$761.00	\$788.40
23.4	C	10	\$773.00	\$800.80
23.6	C	10	\$784.00	\$812.20
23.8	C	10	\$795.00	\$823.60
24	C	10	\$807.00	\$836.10
Storage Fee (Per Day) Including GST				
10	C	10	\$40.00	\$41.40
10.2	C	10	\$44.00	\$45.60
10.4	C	10	\$47.00	\$48.70
10.6	C	10	\$50.00	\$51.80
10.8	C	10	\$54.00	\$55.90
11	C	10	\$57.00	\$59.10
11.2	C	10	\$61.00	\$63.20
11.4	C	10	\$64.00	\$66.30
11.6	C	10	\$67.00	\$69.40
11.8	C	10	\$71.00	\$73.60
12	C	10	\$74.00	\$76.70
12.2	C	10	\$78.00	\$80.80
12.4	C	10	\$81.00	\$83.90
12.6	C	10	\$84.00	\$87.00
12.8	C	10	\$88.00	\$91.20
13	C	10	\$91.00	\$94.30
13.2	C	10	\$94.00	\$97.40
13.4	C	10	\$98.00	\$101.50
13.6	C	10	\$101.00	\$104.60
13.8	C	10	\$105.00	\$108.80
14	C	10	\$108.00	\$111.90
14.2	C	10	\$111.00	\$115.00
14.4	C	10	\$115.00	\$119.10
14.6	C	10	\$118.00	\$122.20
14.8	C	10	\$122.00	\$126.40
15	C	10	\$125.00	\$129.50
15.2	C	10	\$128.00	\$132.60
15.4	C	10	\$132.00	\$136.80
15.6	C	10	\$135.00	\$139.90
15.8	C	10	\$139.00	\$144.00
16	C	10	\$142.00	\$147.10
16.2	C	10	\$145.00	\$150.20
16.4	C	10	\$149.00	\$154.40
16.6	C	10	\$152.00	\$157.50
16.8	C	10	\$156.00	\$161.60
17	C	10	\$159.00	\$164.70
17.2	C	10	\$162.00	\$167.80

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17.4	C	10	\$166.00	\$172.00
17.6	C	10	\$169.00	\$175.10
17.8	C	10	\$172.00	\$178.20
18	C	10	\$176.00	\$182.30
18.2	C	10	\$179.00	\$185.40
18.4	C	10	\$183.00	\$189.60
18.6	C	10	\$186.00	\$192.70
18.8	C	10	\$189.00	\$195.80
19	C	10	\$193.00	\$199.90
19.2	C	10	\$196.00	\$203.10
19.4	C	10	\$200.00	\$207.20
19.6	C	10	\$203.00	\$210.30
19.8	C	10	\$206.00	\$213.40
20	C	10	\$210.00	\$217.60
20.2	C	10	\$213.00	\$220.70
20.4	C	10	\$217.00	\$224.80
20.6	C	10	\$220.00	\$227.90
20.8	C	10	\$223.00	\$231.00
21	C	10	\$227.00	\$235.20
21.2	C	10	\$230.00	\$238.30
21.4	C	10	\$233.00	\$241.40
21.6	C	10	\$237.00	\$245.50
21.8	C	10	\$240.00	\$248.60
22	C	10	\$244.00	\$252.80
22.2	C	10	\$247.00	\$255.90
22.4	C	10	\$250.00	\$259.00
22.6	C	10	\$254.00	\$263.10
22.8	C	10	\$257.00	\$266.30
23	C	10	\$261.00	\$270.40
23.2	C	10	\$264.00	\$273.50
23.4	C	10	\$267.00	\$276.60
23.6	C	10	\$271.00	\$280.80
23.8	C	10	\$274.00	\$283.90
24	C	10	\$277.00	\$287.00
Saleyards (Colac Livestock Selling Centre)				
Agents special sale				
Agents special sale	C	10	\$184.00	\$184.00
Agents weekly fee				
Agents weekly fee	C	10	\$184.00	\$184.00
All horses				
All horses	C	10	\$17.00	\$17.00
All other cattle				
All other cattle	C	10	\$13.00	\$13.00
Annual licence and rental				
Annual licence and rental	C	10	\$2,295.00	\$2,295.00
Bobby calves				
Bobby calves	C	10	\$5.70	\$5.70
Bulls flat rate				
Bulls flat rate	C	10	\$18.00	\$18.00
Cows and calves weigh fee				
>5 animals	C	10	\$3.40	\$3.40
1 animal	C	10	\$4.60	\$4.60
2-4 animals	C	10	\$4.00	\$4.00
Dairy cattle				
Dairy cattle	C	10	\$13.00	\$13.00
Pigs				
Pigs	C	10	\$3.40	\$3.40
Private weigh				
Private weigh	C	10	\$5.70	\$5.70
Sheep and lambs				
Sheep and lambs	C	10	\$1.10	\$1.10
Stud cattle				
Stud cattle	C	10	\$18.00	\$18.00
Weighed cattle				
Weighed cattle	C	10	\$13.00	\$13.00
Sustainable Planning & Development Services				
Economic Development				
Colac Visitor Information Centre				
Internet charges				

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Per ¼ hour	C	10	\$2.10	\$2.20
Per hour	C	10	\$8.30	\$8.60
Environment & Community Safety				
Animal Control				
Registration				
All other (refer Sch 2 of Domestic Animal Act 1994)	C	0	\$35.00	\$36.30
Cat registration – full	C	0	\$95.00	\$98.40
Cat registration – micro chipped and desexed	C	0	\$15.00	\$15.50
Cat registration – micro chipped or desexed	C	0	\$30.00	\$31.10
Dog registration – full	C	0	\$105.00	\$108.80
Dog registration – micro chipped and desexed	C	0	\$20.00	\$20.70
Dog registration – micro chipped or desexed	C	0	\$35.00	\$36.30
Pensioner discount	C	0	\$0.50	\$0.50
Working farm dog	C	0	\$20.00	\$20.70
Event				
Charitable Organisations				
CHARITABLE ORGANISATIONS	C	0	\$60 per event	\$62 per event
Other				
Other	C	0	\$150 per event	\$155 per event
Fire Prevention				
Administrative fee block slashing (plus cost of slashing)				
Administrative fee block slashing (plus cost of slashing)	C	10	\$150.00	\$155.40
Infringement fee – burning of offensive material (2 penalty units)				
Infringement fee – burning of offensive material (2 penalty units)	S	0	\$244.28	\$244.28
Infringement fee – failing to comply with fire prevention notice (2 penalty units)				
Infringement fee – failing to comply with fire prevention notice (2 penalty units)	S	0	\$244.28	\$244.28
Standpipe water fee – per kilolitre				
Standpipe water fee – per kilolitre	C	10	\$4.00	\$4.10
Livestock Plus cartage and labour where applicable				
Pound Release Fees				
All other	C	0	\$25 plus \$7 per head per day	\$26 plus \$7 per head per day
Cats	C	0	\$35 plus \$5 per day	\$36 plus \$5 per day
Cattle/horses	C	0	\$75 plus \$15 per head per day	\$78 plus \$16 per head per day
Dogs	C	0	\$55 plus \$15 per day	\$57 plus \$16 per day
Sheep/pigs	C	0	\$40 plus \$7 per head per day	\$41 plus \$7 per head per day
Local Laws				
Local Law No 1				
Alcohol permit	C	0	\$100.00	\$103.60
Local Law No 2				
- Signs (A frame) - Other	C	0	\$100.00	\$103.60
Alcohol infringement fee (1 penalty unit)	S	0	\$100.00	\$100.00
Goods for sale	C	0	\$50 per m2	\$52 per m2
- Signs (A frame) - Charitable	C	0	\$50.00	\$51.80
Street party/festival	C	0	\$130 per event	\$135 per event

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Tables and chairs	C	0	\$100 for 1st table and 4 chairs – then \$25 per seat thereafter \$45 plus \$25 per week	\$104 for 1st table and 4 chairs – then \$26 per seat thereafter \$46 plus \$26 per week
Using Council land	C	0		
Vegetation	C	0	\$65.00	\$67.30
Other				
Abandoned or derelict vehicles				
Abandoned or derelict vehicles	C	0	\$210 plus transport & storage	\$220 plus transport & storage
All other permits				
All other permits	C	0	\$73.00	\$75.60
Camping				
Camping	C	0	\$57.00	\$59.10
Circus				
Circus	C	0	\$115.00	\$119.10
Impoundment Fee				
Impoundment Fee	C	0	\$115.00	\$119.10
Public protection (hording permit)				
Public protection (hording permit)	C	0	\$20 application fee plus \$5.50 per m2	\$21 application fee plus \$5.70 per m2
Sport Event				
Sport Event	C	0	\$57.00	\$59.10
Parking				
All day parking permit				
All day parking permit	C	0	\$15.00 per week	\$15.50 per week
Building site on street				
Parking space charge/permit	C	0	\$31 per bay per wk	\$32 per bay per wk
Car parking fines				
Car parking fines	C	0	\$60.00	\$62.20
	S	0	\$70 to \$119.45	\$70 to \$119.45
Disabled parking				
Replacement fee	C	0	\$5.00	\$5.20
Planning & Building				
(b) Amendments to Permits – Set by Statute				
1				
Change of use only	S	0	\$502.00	\$502.00
2				
To amend a permit other than a single dwelling	S	0	\$502.00	\$502.00
3				
Single dwelling (\$10,000-\$100,000)	S	0	\$239.00	\$239.00
4				
Single dwelling (More than \$100,000)	S	0	\$490.00	\$490.00
5				
Other developments (\$10,000 or less)	S	0	\$102.00	\$102.00
6				
Other developments (\$10,000-\$250,000)	S	0	\$604.00	\$604.00
7				
Other developments (\$250,000-\$500,000)	S	0	\$707.00	\$707.00
8				
Other developments (\$500,000-\$1million)	S	0	\$815.00	\$815.00
9				
Other amendments	S	0	\$386.00	\$386.00
(c) Planning Scheme Amendment Fees – Set by Statute				
1				

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

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Resolution of works				
Resolution of works	S	0	200% of application fee	200% of application fee
Statutory charge on building permits				
Building permit levy (cost of building over \$10,000)	S	0	Cost x 0.128% of works	Cost x 0.128% of works
Permit for use of land				
1				
Use only	S	0	\$502.00	\$502.00
Planning Fees & Charges – Other				
Advertising				
advertising sign erected on site	C	10	\$104.00	\$107.70
additional signs per site per sign	C	10	\$52.00	\$53.90
advertising notice sent to individual property owners per letter	C	10	\$4.20	\$4.40
Application for approval of amended plans under secondary consent				
Application for approval of amended plans under secondary consent	C	10	\$120.00	\$124.30
Application for Certification of subdivision under Subdivision Act				
Application for Certification of subdivision under Subdivision Act	S	0	100plus \$20 per lot	100plus \$20 per lot
Application for Plan of Consolidation				
Application for Plan of Consolidation	S	0	\$100.00	\$100.00
Application for Rectification of Plan of Subdivision				
Application for Rectification of Plan of Subdivision	S	0	\$100.00	\$100.00
Certificate of Compliance				
Certificate of Compliance	S	0	\$147.00	\$147.00
Check Engineering Plans				
Check Engineering Plans	S	10	0.75% of value of works	0.75% of value of works
Engineering Plan prepared by Council				
Engineering Plan prepared by Council	S	10	3.5% of value of works	3.5% of value of works
Extension of time to planning permits				
Extension of time to planning permits	C	10	\$73.00	\$75.60
Property Enquiry (does not require extensive research)				
Property Enquiry (does not require extensive research)	C	10	\$32.00	\$33.20
Property Enquiry (extensive research)				
Property Enquiry (extensive research)	C	10	\$125.00	\$129.50
Satisfaction Matters				
Satisfaction Matters	S	0	\$102.00	\$102.00
Supervision of Works				
Supervision of Works	S	10	2.5% of value of works	2.5% of value of works
Report and Consent Fees				
Demolition fee (s. 29A)				
Demolition fee (s. 29A)	S	0	\$56.75	\$56.75
Report & Consent Application (Reg 513)				
Report & Consent Application (Reg 513)	S	0	\$227.25	\$227.25
To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:				
4				
Other developments (\$10,000 or less)	S	0	\$102.00	\$102.00
5				
Other developments (\$10,001-\$250,000)	S	0	\$604.00	\$604.00
6				
Other developments (\$250,001-\$500,000)	S	0	\$707.00	\$707.00
7				
Other developments (\$500,001-\$1 million)	S	0	\$815.00	\$815.00
8				

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

The Meeting Was Declared Closed at 2.09 pm

CONFIRMED AND SIGNED at the meeting held on

.....*Lyn E. Russell*.....**MAYOR**

