

Council Plan 2013-2017

2015/16 Review



Banksia in bloom in the Colac Botanic Gardens.

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Executive Summary

Welcome to our Council Plan 2013-2017, which is a high level strategic document responding to the issues faced by our community and sets out our goals, key strategic activities and performance indicators for the four-year life of the plan.

The key issues faced by our community informed the choice of major projects/activities that Council identified as its highest priority. Council committed to complete these projects over the life of this plan, supporting the achievement of our stated goals.

The Council Plan does not contain the detail of day to day operational activities, short term projects or recurrent work programs. These additional activities/projects also underpin our goals and strategies and are contained in our Annual Operational Plan.

Our Community

The Shire contains the major urban centre of Colac, the coastal resort towns of Apollo Bay and Skenes Creek, the rural townships of Birregurra, Beeac, Cressy and Forrest, and a large rural hinterland. A large proportion of the Shire is made up of and National Park and Forest Park. Our estimated population for 2014 is 20,501. Our Shire experiences a higher employment rate, 97% (full time, 57%; part time, 40%) than for regional Victoria, at 94.8%.

Our Vision - Our Challenges

Our vision for the community is for a sustainable, vibrant future. Along the way we face a number of key challenges, these are:

- *Financial constraints.* Financial sustainability is a key challenge with limited capacity to raise funds through traditional means, resulting in the need to find a balance between the financial burden faced by the community and the ability to meet future needs and aspirations. The introduction of rate capping by the State Government challenges Council to become more adept and innovative in how we do business to enable the ongoing delivery of our diverse range of services.
- *Complex Regulatory Environment.* Colac Otway Shire operates in a highly regulated environment, with complex planning and building control systems administered by the State Government. These have an important purpose but in some instances have the effect of discouraging development and being unnecessarily complex for the public and Council alike.
- *Influencing our Economy* - by helping to facilitate growth in the local economy which builds on the strengths of the region and contributes to creating a vibrant and engaging environment that attracts investment.
- *Ageing population.* Our demographic indicates a significant ageing population, which presents challenges for the future provision of services.
- *Significant levels of disadvantage.* Research highlights that the particular challenges faced by our community are in the areas of Early Years, Youth, access to technology and diverse housing types.
- *Public transport networks.* Poor public transport infrastructure impacts those groups in our community that need to travel to access health, tourism, recreation facilities and other services.
- *Climate change.* The effects of climate change will have social and environmental impacts, effect current infrastructure and has implications for future planning and development.
- *Assets – renewal, maintenance and new.* The challenge of addressing infrastructure assets is multi-faceted dealing with assets that are at the end of their useful life and the need to construct new infrastructure that meets modern service requirements and future demand as population grows.
- *Bushfire Recovery.* The Christmas Day fires destroyed 109 dwellings in Wye River and Separation Creek and left many more damaged. The ongoing challenge is the clean-up of the bushfire damaged properties and to rebuild the infrastructure and the communities.

Our response

We will address these challenges through a combination of direct action and strong advocacy by Council. We will also strengthen partnerships with our community, State and Federal Government and the private sector.

Our Vision, Mission and Values

Vision

A sustainable community with a vibrant future

Mission

Council will work with our community and partners to provide:

- Innovative leadership, good governance and financial accountability
- Value for money, accessible and appropriately targeted services
- A strong advocacy and engagement approach to achieve a truly liveable community

Values

Respect	Be open and consistent in our dealings with people and respect their views. Continually work on developing relationships built on trust. Treat others as we would like others to treat us. Acknowledge the opinions of others and their right to be different.
Integrity	We will work in an open and transparent way, ensuring our processes, decisions and actions are ethical, responsible and honest.
Goodwill	We will have an attitude of kindness or friendliness and build a good relationship with our customers and community.
Honesty	We will be consistent, keep our promises, admit our mistakes and clearly communicate our decisions.
Trust	We will act honestly, openly and fairly to build levels of trust.

Our Commitment

We commit to being open and responsive to community needs; to being an effective Council, and to strive to make our Shire an inclusive, safe and desirable place to live.

Mayor and CEO's Message



Mayor, Cr Frank Buchanan and CEO Sue Wilkinson

We welcome you to the 2013-2017 Council Plan.

The Council Plan is based on what Council understands to be most important to people's lives, their hopes and aspirations, and what kind of Shire we all want in the years ahead. This information comes from community consultation and research.

The Council Plan 2013-2017 is Colac Otway Shire's key corporate document; it is a high level plan that sets out our goals, key strategic activities and performance indicators for the four-year life of the plan. It is underpinned by the annual operational plan (financial year based), which provides the detail of the works and activities to be achieved.

Our plan is structured around four key themes or 'pillars'. These are: Good Governance, A Planned Future, A Place to Live and Grow and A Healthy Community and Environment.

The important things

Council developed this Plan through a collaborative process with key stakeholders: elected Councillors, the organisation, the general community, business groups and progress associations. We conducted 14 community forums around the Shire during February/March 2013 to help us build this plan. For the first time we used social media and our website to help us more actively engage the younger members of our community. Also taken into consideration were the results of detailed research undertaken on key factors and issues impacting on the future growth and development of the Shire.

The Council Plan guides our financial plans, the annual budget, annual operational plans and continuous improvement of our services. Other key plans such as the Municipal Public Health Plan, Strategic Resource Plan, Long Term Financial Plan and Budget as well as business plans and specific topic strategies are aligned to the Council Plan.

Progress against our performance indicators is measured quarterly. Results are reported to Council and in the publication of our Annual Report.

This document also describes how the Council organisation is managed to achieve benefits for the community. It also provides some information about the Colac Otway Shire community itself.

Cr Frank Buchanan
Mayor

Sue Wilkinson
Chief Executive Officer

Our Council



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How Council Operates

Our seven Councillors make up Colac Otway Shire Council, a statutory body constituted under the *Local Government Act 1989*. Council is responsible for setting the organisation’s strategic objectives and for making decisions on the activities and key issues that impacts the liveability of our community. It also promotes policy and ensures that the organisation performs effectively on behalf of the community.

The Mayor is elected by the other councillors and is the leader of the Council, chairs council meetings and represents the Shire at important government, business and community meetings. The Mayor acts as the ceremonial head at civic events.

Councillors attend formal council meetings and community meetings. They also represent the council at civic events and functions and attend to issues raised by the community. The Council is responsible for making statutory decisions, approval of policy, advocacy and the appointment of the Chief Executive Officer.

Council Meetings

Council meetings are generally held on the 4th Wednesday of each Month and are open to the public. Council meetings are held at the Council offices in Colac, with two meetings a year held in Apollo Bay and one in Birregurra. Council’s meeting agendas and minutes are available on the Colac Otway Shire website www.colacotway.vic.gov.au.

Committee appointments are made annually by Council. Committees of Council are as follows:

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

Note: A number of the committees include external members and staff.

On an annual basis, Council also appoints Councillors to a number of other committees and external bodies.

Our Organisation



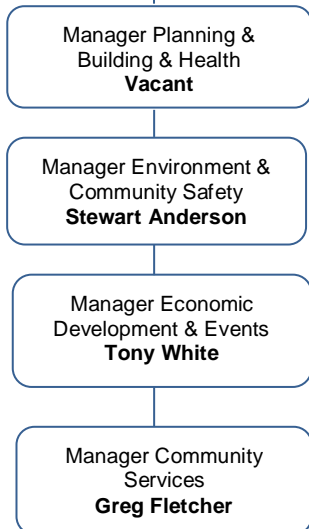
Sue Wilkinson
Chief Executive Officer

Bachelor of Applied Science (Planning); Grad Dip (Urban Planning); Australian Institute of Company Directors, Company Director

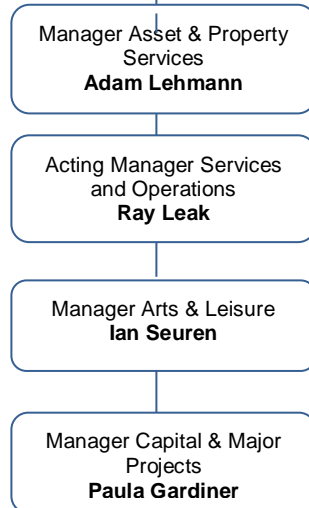
Major Functions: Council Governance; Councillor Support; Public Relations; Business Improvement.



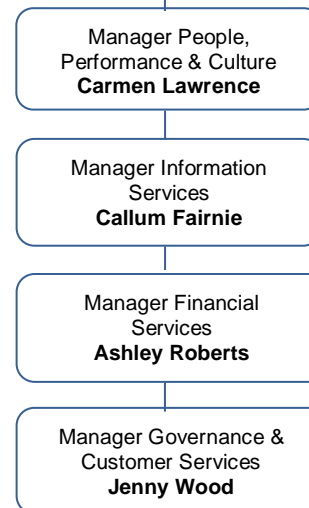
Brydon King
General Manager Development and Community Services
Bachelor of Arts (Town Planning)



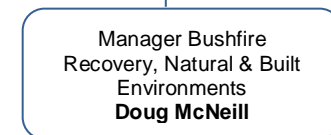
Ingrid Bishop
General Manager Infrastructure & Leisure Services
Master of Business Administration;
Graduate Certificate in Business



Mark Lyons
General Manager Corporate Services
Bachelor of Business in Local Government, Certificate of Business Studies – Accounting; Fellow Local Government Professionals



Sandra Wade
General Manager Bushfire Recovery
Master of Arts (MA), Geography
Grad Dip Urban & Regional Planning



Our Shire Profile

Location and history

Colac Otway Shire is located in Victoria's south west within a two hour drive of Melbourne, and approximately an hour to the large regional cities of Geelong to the east and Warrnambool to the west.

The Shire contains the major urban centre of Colac, the coastal resort towns of Apollo Bay and Skenes Creek, the rural townships of Birregurra, Beeac, Cressy and Forrest, and a large rural hinterland. A large proportion of the Shire is made up of Forest Park and National Park.

Development in the Shire dates from the 1850s when pastoralists and timber-getters established themselves in the areas around Colac. Colac experienced significant growth in the first half of the 20th century as it became the major service centre to the agricultural areas to the north and the timber getting areas to the south. Apollo Bay was established in the 1860s as a port for the timber being harvested in the Otway Ranges. The construction of the Great Ocean Road in the 1930s opened up the coastal strip for development and in more recent years Apollo Bay has established itself as a holiday destination.

People

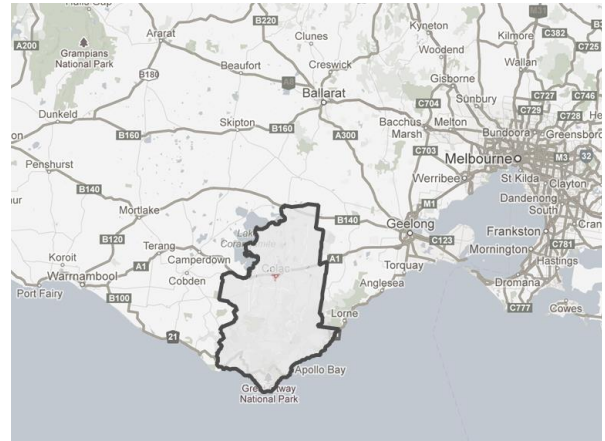
Our estimated population for 2015 is 20,501. The forecast through to 2036 is for a growth of approximately 0.53% per annum; however we expect this to increase once the dual highway to Geelong is completed as it will open up the region making commuting an attractive option for both the local population and for those seeking a lifestyle change.

Growth over the coming 21 years is also predicted to be steady; however with an increasingly ageing population.

Age Structure

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

0 – 4 years	6.0%
5 – 19 years	19.4%
20 – 34 years	14.8%
35 – 59 years	34.0%
over 60 years	25.6%



The Shire at a Glance

- Area: 3,427 sq kilometres.
- Length of Local Roads: 1,632 kilometres.
- Coastline: 95 kilometres.
- Forest and National Park: 110,000 hectares.
- Estimated population: 20,501
- Population born overseas: 7.5%
- Population growth rate: -0.78%
- Employment rate: 97% (full time, 57%)
- Rateable properties: 14,964

Education and Employment

Young people in Colac Otway Shire tend to leave school earlier and are less inclined to go to university, compared with regional Victoria. Overall, 41% of the population left school at Year 10 or below, and 31.9% went on to complete Year 12 or equivalent, compared to 39.0% and 35.6% respectively for regional Victoria.

On the other hand, our Shire experiences a higher employment rate, 96.3% (full time, 55.3%; part time, 38.3%) when compared with regional Victoria, at 94.8%.

The major industry sectors are:

- Manufacturing (1,204 persons or 12.7%)
- Health Care and Social Assistance (1,197 persons or 12.6%)
- Agriculture, Forestry & Fishing (1,134 persons or 12.0%)
- Retail Trade (992 persons or 10.5%)
- Tourism (807 persons or 8.5%)
- Education and Training (568 persons or 6%)
- Public Administration and Safety (includes Local Government) (460 persons or 4.8%)

In combination, these industries employed a total of 6,248 people or 74% of the employed resident population.

Housing

The housing market in our Shire shows distinct variations. Colac and the rural areas primarily provide housing for families, with rural areas recording some population decline in recent years due to ongoing structural change in agriculture and the ageing of the population.

By contrast, our coastal areas have a dual housing market focussed on families and retirees. However, the vacancy rates are extremely high, reflecting their role and function as holiday destinations. It is expected that demand for housing in the coastal areas will predominantly come from further afield, such as Geelong and Melbourne.

There are significant differences in the supply of residential property within the Shire, which will have a major influence during the next five to ten years due to changing needs. New development opportunities have been identified in Elliminyt and the coastal areas, while the established areas of Colac and the rural areas have relatively low numbers of new dwellings expected over the forecast period.

Sources

Australian Bureau of Statistics Census 2011

.id Consulting, Melbourne 2015

REMPPLAN 2012

Challenges Facing Council

The challenges we face can be clustered into two broad areas, these are:

1. **Council specific challenges** – these challenges are directly under the control or responsibility of Council and Council will need to decide if the challenge requires a strategic response and resource allocation.
2. **Broad Shire community challenges** – these liveability issues are faced by the whole Shire, not just the Council as a Local Government Authority, and therefore require multi-agency collaboration if they are to be addressed. Council therefore has a choice whether it gets involved through a leadership, advocacy, facilitation or participant role in addressing the challenge.

Our major current and future challenges are identified below. We will address these challenges through a combination of direct action and strong advocacy by Council. We will also strengthen partnerships and collaboration with our community and the State and Federal Government, along with the private sector. The challenges identified below have informed the development of our Council Plan, our Goals and Key Strategic Activities.

Financial Constraints

Council has limited capacity to raise funds through traditional means i.e. rates. This results in a tension in finding a balance between the financial burden faced by the community and the ability to meet future needs and aspirations. The introduction of rate capping by the State Government challenges Council to become more adept and innovative in how we do business to enable the ongoing delivery of our diverse range of services.

Complex Regulatory Environment

Colac Otway Shire operates in a highly regulated environment, with complex planning and building control systems administered by the State Government.

Given the topography and location of the Shire, properties along the southern extent of the Shire are burdened by an array of zones and overlay controls that apply to ensure that important land use and development issues are addressed. These issues range from protecting water quality in declared water catchments, protection of nationally significant landscapes, avoiding landslip potential, protecting significant flora and fauna, responding to bushfire threat and protecting the valued neighbourhood character of the smaller coastal towns. In many areas there is a concentration of these planning controls.

Whilst these controls have an important purpose, they in some instances have the effect of discouraging development and being unnecessarily complex for the public and Council alike.

Influencing our Economy

A key challenge for council is to help facilitate growth and change in the local economy, building on the strengths of the region. The agriculture, forestry, fishing, manufacturing and tourism sectors all play an important economic role for the shire and its future. Council can contribute to creating a vibrant and engaging environment that welcomes investment and growth in these sectors combined with sustainable residential growth and community support services. Building economic opportunities will also rely on advocacy for key infrastructure upgrades and transport links to support key business development.

Ageing Population

Colac Otway Shire has a growing ageing population, which presents challenges to future planning for:

- community care services
- arts, culture and open space facilities and events
- infrastructure to ensure accessibility
- pressure will increase for access to:
 - age-friendly built environment

- appropriate housing
- health services, especially outlying areas
- transport opportunities throughout the shire
- internet throughout the shire
- community events throughout the shire.

An ageing population also has workforce implications, with a potential mass exodus of 'baby boomers' related to retirement and consequent loss of talent and experience.

Significant Levels of Disadvantage

Colac Otway Shire has pockets of high socio-economic disadvantage characterised by lower incomes, education and skill levels, alongside higher levels of unskilled occupations, family and health issues. There has been a 340% increase in reports of family violence in the Colac Otway Shire between 2010 and 2015, impacting profoundly on women and children.

The median net income of couple families is comparatively low, the proportion of sole parent families is higher than that for the rest of Victoria and education attainment for parents is lower.

Early Years

This has implications for early years' development including:

- Early years' service provision. Overall demand for services is higher and the proportion of complex cases is greater. It is critical that services are affordable and physically accessible.
- A higher level of children in Colac Otway are specifically vulnerable in physical health and wellbeing, emotional maturity, communication skills and general knowledge.

Youth

- We lose significant numbers of young adults as they seek employment and education and training opportunities in larger centres. This is a trend common to most rural and regional areas in Australia; however it is a particular issue for our Shire.
- Ongoing issues with helping young people find a sense of place and connection.
- The latest Census shows that 57.2% of students in Colac otway completed Year 12 or equivalent. This is well below the Australian average of 75.4% . The Great South Coast Councils' Beyond the Bell Project has set a goal to raise this rate to 90% over a ten year period. Increased educational achievement in the region is a community issue because it is a limiting factor for both the life chances of individuals and the regional economy.

Access to technology

- Colac Otway has the highest proportion of homes without internet connection of all Great South Coast municipalities, 19% below the Victorian average and the lowest in the Barwon South West.
- Growing community demand to communicate with Council via social media.
- Demand for increased online services.
- Access to the National Broadband Network (NBN) is expected to be available in Colac, Colac East and Elliminyt beginning in February 2016 and across many other parts of the Shire by mid-2016.

Access to diverse housing types

There is a growing demand for different types of residential property within the Shire to meet the needs of different age groups, especially the older section of the population. This will increase over the next five to ten years. There is also an emerging need to accommodate potential surges in population associated with new industrial development or construction projects. The need to service these different markets needs to be considered holistically.

Transport Network

The condition of State Government managed key arterial routes within the shire will be an enduring challenge. The threat to the Great Ocean Road from storm surges and rising sea levels in particular, is an issue that could threaten the tourism industry, which is a major employment sector within the shire. There is increasing pressure and growing need to increase public transport services including:

- Connection with Geelong
- Connection within the Shire e.g. Apollo Bay – Colac
- Within the city of Colac

The potential for significant increases in road freight volumes will impact on liveability and tourism values across the shire. Responses to this may need to include:

- Supporting VicRoads to develop appropriate truck routes throughout the shire.
- Improved pedestrian and cycling infrastructure

Climate Change

Implications for future planning and development:

- Minimise the impact of human settlement on the environment and protect significant landscapes and natural assets, including the natural functions of the region's waterways, wetlands, riparian areas (on or relating to the banks of a natural watercourse) and floodplains.
- Continued pressure for development along the coast for lifestyle choice and holiday destinations creates environmental and service delivery challenges.
- Development of the area immediately surrounding coastal settlements and further development of existing, old subdivisions will continue to generate policy challenges and can create long-term transport, health service and employment issues.
- Potential need to relocate or reinforce infrastructure and assets.
- Increase community resilience to extreme climate events such as heatwaves, floods and drought.

Assets – Renewal, Maintenance and New

The challenge of addressing infrastructure assets is multi-faceted dealing with assets that are at the end of their useful life and the need to construct new infrastructure that meets modern service requirements and future demand as population grows. Other issues include:

- Major drainage issues across the Shire.
- Asset renewal, maintenance and provision of new infrastructure. Assets include roads, footpaths, drainage, bridges, public spaces, buildings and recreation facilities.
- The current standards do not meet community expectations.
- There is an unfunded community infrastructure renewal gap.

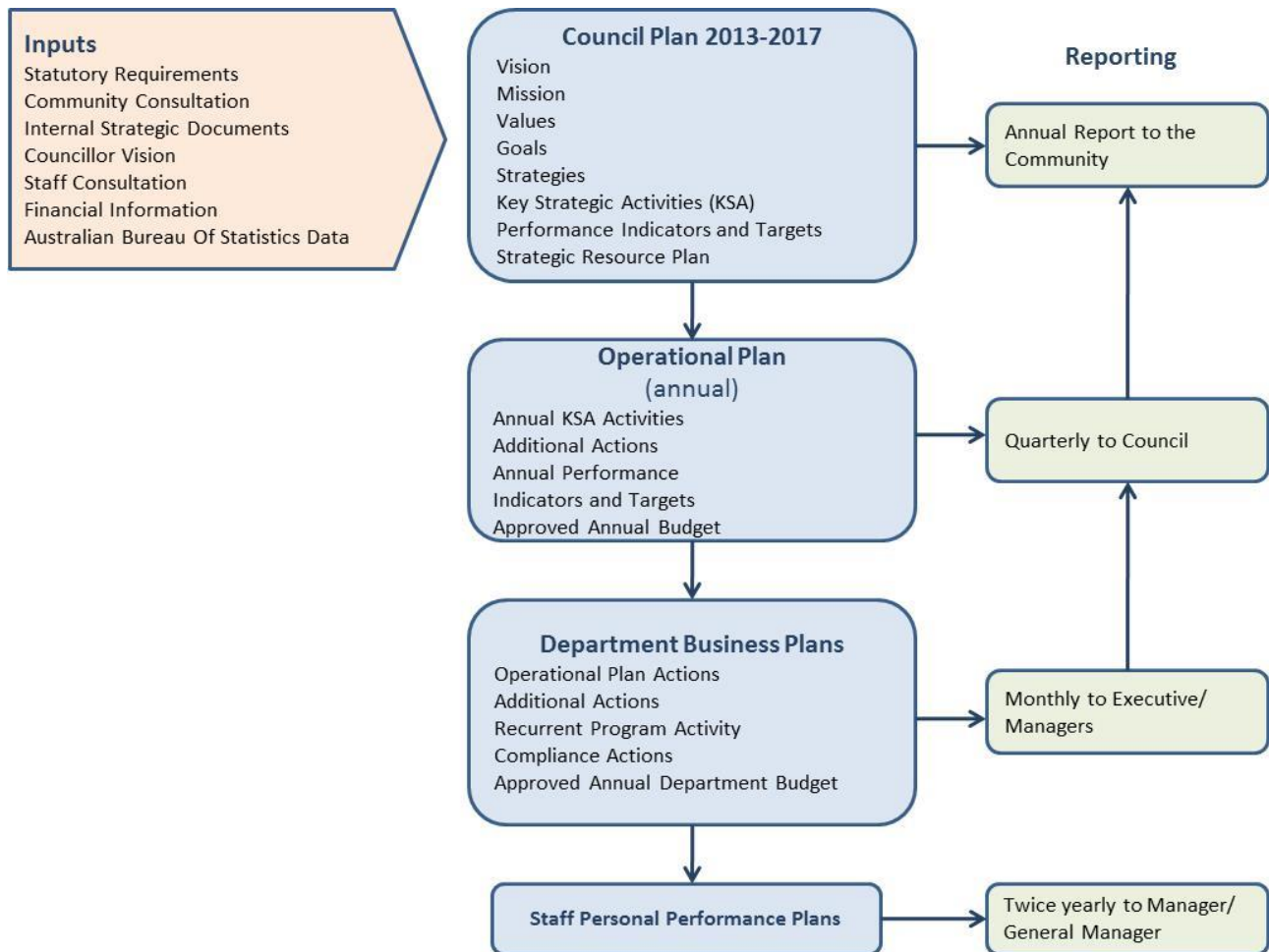
Bushfire Recovery

The Christmas Day fires in the Otways destroyed 109 dwellings in Wye River and Separation Creek and left many more damaged. Colac Otway Shire faces an ongoing challenge to ensure the clean-up of the bushfire damaged properties and to rebuild the infrastructure and the communities. There are a range of challenges ahead for the Shire including:

- Ensuring public safety in and around fire affected areas
- Facilitating the economic recovery of the region
- Ensuring individuals have access to psycho-social support services
- Rebuilding the community connectedness
- Managing the environmental impacts of the fires – both short and long term
- Streamlining of planning regulations to facilitate rebuilding lost homes
- Ensuring costs associated with fire recovery activities are recovered from State and Federal funding sources and do not adversely impact on the finances of the Shire

Council's Integrated Planning Framework

Our integrated planning framework illustrates Council's planning and reporting cycle, which is structured around the Council Plan, our key corporate strategic document. It is underpinned by the Colac Otway Shire annual Operational Plan, along with Department Business Plans that support the achievement of our Council Plan strategies.



Continuous Improvement

Colac Otway Shire is committed to continuous improvement, ensuring we derive the best value from the resources we use and deliver the best possible services for our community.

Councils are required by the *Local Government Act 1989* to ensure their services take into account the following Best Value principles:

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

Council applies these principles to continuously improve strategic and service planning as well as service delivery. This ongoing improvement assists Council to maintain flexibility and provide resources to meet the community's needs, thereby building on our commitment to provide high quality, value for money services and facilities that promote community wellbeing.

Pillars, Goals and Key Strategic Activities

The Council Plan is a high level strategic document responding to the issues faced by our community and sets out our goals, key strategic activities and performance indicators for the four years from 2013 to 2017. The Council Plan is underpinned by annual operational plans (financial year based) that provide the detail of the works and activities to be achieved.

The Council Plan does not contain the detail of day to day operational activities, short term projects or recurrent work programs. These additional activities/projects also underpin our goals and strategies and are contained in our Annual Operational Plan (see page 14 for Council's integrated planning framework).

Our plan is structured around four key themes or 'pillars'. These are:

1. Good Governance

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

Our Goal:

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

2. A Planned Future

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

Our Goal:

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

3. A Place to Live and Grow

is a community where people feel cared for and supported; where buildings and spaces facilitate creativity, social activity and enrichment of life, and people have access to gain the skills and education needed to reach their potential.

Our Goal:

Improve access to buildings, spaces, services and education to support and enable quality of life.

4. 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.

Our Goal:

Respect cultural differences, support a diverse range of healthy and creative activities, foster community safety and promote environmental sustainability.

Key Strategic Activities

The key issues faced by our community informed the choice of major projects/activities that Council has identified as its highest priority. Council committed to complete these projects over the life of this plan, supporting the achievement of our stated goals.

Pillar 1: 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.

This is about:

- Effective Governance
- Excellence in Local Government
- The Best Place to Work
- Engaging with the Community
- Customer Focus

Services/Activities:

- Governance
 - Corporate
 - Democratic
- Local Laws (ensuring adequacy and currency of laws)
- Resource Management (maintaining the assets we use to deliver services to the community):
 - Assets e.g.:
 - ✓ Plant
 - ✓ Vehicles
 - ✓ Information Management Systems
- Our People
- Finance

Our Goal:

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

Strategies

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

Key Strategic Activities

	Performance Indicators	Targets
Implement Council's internal audit program.	Complete internal audits as per audit schedule.	100%
	Respond to all audit recommendations.	100%
	Budget met with a tolerance of	=/- 5%
Preparation for 2016 Council elections.	All governance requirements met in accordance with the <i>Local Government Act 1989</i> .	100%
Post-election induction of Councillors.	Program developed and induction completed.	100%
Council Plan 2017-2021 adopted.	Background research for Council Plan completed.	100%
	Community engagement strategy developed and implemented.	100%
	Adoption of the Council Plan.	100%
Review of the Long Term Financial Plan.	Review completed.	100%
New Council website.	Website development completed.	100%
	Public launch of the website.	100%
Ongoing review of Council services.	Outcomes of the Planning Services review implemented.	100%

Pillar 2: 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.

This is about:

- Places and Buildings
- Travel and Transport
- Activity and Economy

Services/Activities:

- Land use and planning
- Economic development
- Tourism
- Infrastructure (planning for the built environment and future growth needs – improving access to services)
- Emergency management planning
- Port of Apollo Bay

Our Goal:

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

Strategies

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

Key Strategic Activities

	Performance Indicators	Targets
Colac 2050 Plan	Draft Commercial and Industry Land Use Strategy completed.	100%
	Amendment to implement the Commercial and Industry Land Use Strategy completed.	100%
	Draft 2050 report prepared.	100%
Economic Development Strategy implementation	Staged implementation of the Economic Development Strategy	100%
Community infrastructure and asset renewal plan.	Develop Asset Management Plans for key community infrastructure types.	100%
	Develop an Asset Renewal Plan with forward projections of funding requirements.	100%
	Identified asset renewal priorities funded.	100%
Develop a Colac Otway Shire Footpath Strategy.	Strategy Developed	100%
Staged implementation of the Colac CBD & Entrances Project.	Stage 3: Inner Eastern Entrance completed.	100%
	Budget met with a tolerance of	=/- 5%
Apollo Bay Harbour Master Plan.	Stage 1: Amendment to the Colac Otway Shire Planning Scheme to rezone the harbour to Special Use Zone completed.	100%
	Stage 2: Expression of Interest process completed for preparation of a Development Plan.	100%
Acquisition of 30% of the former Colac High School site for public open space.	Stage 1: Complete former Colac High School site land rezoning.	100%
	Stage 2: Complete acquisition process for 30% of former school.	100%
Great Ocean Road Tourism Destination Master Plan Implementation.	Stage 1: Master Plan priority projects identified	100%
	Stage 2: Implementation strategy developed.	100%
Review mapping of the heritage overlay to inform the red tape reduction planning scheme amendment.	Red tape reduction planning scheme amendment includes heritage overlay changes.	100%

Pillar 3: 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 where people have access to gain the skills and education needed to reach their potential.

This is about:

- Health and Wellbeing services
- Places and Buildings
- Skills development and Education

Services/Activities:

- Arts and culture (management of Colac Otway Performing Arts and Cultural Centre)
- Sport and Recreation facilities (management of Bluewater leisure centre etc)
- Older Persons and Ability Support Services
 - Community ambassadors (improving liveability for older people in small communities)
 - Home Care
 - Home maintenance
 - Meals on wheels
- Maternal and Child Health
- Family Services
- Library Facilities
- Infrastructure (maintaining the built environment):
 - Roads
 - Footpaths
 - Bridges
 - Buildings
 - Parks and gardens

Our Goal:

Improve access to buildings, spaces, services and education to support and enable quality of life.

Strategies

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

Key Strategic Activities

	Performance Indicators	Targets
Develop and implement the Public Health and Wellbeing Plan.	Plan developed.	100%
	Plan implemented.	100%
	Budget met with a tolerance of	=/- 5%
Staged implementation of the Beechy Precinct development program.	\$11.8 million Bluewater leisure centre redevelopment completed.	100%
	Budget met with a tolerance of	=/- 2.5%
Staged implementation of the Open Space Strategy.	Priority actions implemented.	100%
	Budget met with a tolerance of	=/- 5 %
Implement the asset renewal and maintenance programs.	Asset renewal project completion	90%
	Budget met with a tolerance of	=/- 3%
	Inspect and maintain Council's road and footpath assets in accordance with the Road Management Plan:	
	• Inspections completed as per schedule.	100%
	• Maintenance responsiveness.	85%
	Road and footpath maintenance budget met with a tolerance of	=/- 1.5%

	Performance Indicators	Targets
Joint implementation of the Beyond the Bell/GROW projects to increase Year 12 attainment and local opportunities for work.	Key objectives for first 12 months initiated.	100%
	Budget met with a tolerance of	=/-5%
Develop a Property Management Plan	Property Management Plan completed.	100%



Hiking overland to Apollo Bay

Pillar 4: 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.

This is about:

- Places and Buildings
- Community Wellbeing and Safety
- Events
- Sport and Recreation
- The Environment

Services/Activities:

- Sport and Recreation activities
- Events
- Arts and Culture activities
- Compliance activities (keeping the community safe)
- Emergency management coordination
- Environmental Health activities
- Onsite Wastewater Management
- Food inspections
- Immunisation
- Environmental Sustainability
 - Waste Management
 - Water use
 - Power consumption
 - Climate change
 - Street lighting

Our Goal:

Respect cultural differences, support a range of healthy and creative activities, foster community safety and promote environmental sustainability.

Strategies

1. Encourage active participation in recreation, arts and leisure pursuits.
2. Promote respect and inclusion of social and cultural differences.
3. Increase environmental sustainability through direct initiatives and advocacy.
4. Protect and care for the natural environment.
5. Support community safety initiatives, local law enforcement and emergency management.

Key Strategic Activities

	Indicators	Target
Implement the relevant stages of the Environment Strategy 2010-18.	Develop bi-annual action plans.	100%
	Completion of bi-annual plan actions.	80%
	Budget met with a tolerance of	=/- 5%
Implement the Municipal Emergency Management Plan.	Annual review and realignment completed.	100%
	Colac Otway Shire Municipal Fire Plan actions completed.	80%
	Budget met with a tolerance of	=/- 10%
Implement the Bushfire Recovery Plan for the resettlement of Wye River and Separation Creek	Actions implemented	90%

Reference Documents

During the development of the Council Plan for the Colac Otway Shire (COS), the following Strategies and Plans were used as reference documents:

- Apollo Bay Structure Plan
- Colac Otway Public Open Space Strategy
- COS Arts & Culture Strategic Plan
- COS Positive Ageing Strategy Research Paper
- COS Recreation Strategy
- Early Years Plan 2010-2013
- Environment Strategy 2010-2018
- G21 Strategy
 - G21 Regional Growth Plan
- Health and Wellbeing Pillar – Community Health and Wellbeing Profile 2009
- ID Profile - Colac Otway Shire Community Profile
- Local Government Area Profiles – Department of Health – 2011
- Road Management Plan
- Public Health Plan & Wellbeing Plan 2010 - 2013
- State of the Regions Report 2012-13
- The Great South Coast Regional Strategic Plan

Strategic Resource Plan

The Strategic Resource Plan (SRP) is a requirement under the *Local Government Act 1989*. The SRP details the financial and non-financial (includes people and assets) resources required to achieve Council's goals, as outlined in the Council Plan. The Strategic Resource Plan is updated annually and is reflected in Council's annual budget.

Objectives of the Strategic Resource Plan

- Establish a financial framework and an assessment of the resources (financial and non-financial) to ensure Council achieves the goals of the Council Plan 2013-2017.
- Establish a basis to measure Council's adherence to financial policies and strategies.
- Support Council's compliance with sound financial management principles.
- Support the medium to long-term financial sustainability of the municipality.

Key Strategies

The SRP builds a sustainable framework containing strategies, including financial and non-financial resources, to support the achievement of Council Plan goals. These are:

Colac Otway financial indicators	<ul style="list-style-type: none">• That Colac Otway Shire Council continues to benchmark with other Victorian councils and those within the large council category.• That Colac Otway Shire Council applies the outcomes of this SRP to the 2016-2017 Budget.
Long-term borrowing strategies	<ul style="list-style-type: none">• That Colac Otway Shire Council, based on previous Prudential Guidelines, borrows funds for capital investment projects that provide intergenerational equity.• That Colac Otway Shire Council retains its debt servicing and redemption costs at or below 5 cents in the rate & charges revenue dollar, towards interest and principal, over the life of this SRP.• That Colac Otway Shire Council commits to a maximum ten (10) year term for all new borrowings.
Notional reserves	<ul style="list-style-type: none">• That Colac Otway Shire Council builds and maintains cash reserves to both support working capital and ensure funds are available for Council activities as scheduled.• Reserves are fully backed with cash at the end of each financial year.
Rating and other revenue strategies	<ul style="list-style-type: none">• That Colac Otway Shire Council pursues operational grant funding and strategic capital funding aligned with Council Plan objectives.• That Colac Otway Shire Council pursues a consistent and rigorous methodology for the creation and setting of fees and charges.• That Colac Otway Shire Council undertakes detailed analysis on the level of existing fees and charges, investigates new revenue sources and report recommendations to Council.
Asset management	<ul style="list-style-type: none">• That Colac Otway Shire Council, having established its critical renewal investment levels, completes detailed Asset Management Plans for all major classes of Council assets.• That Colac Otway Shire Council, as part of the development of its Asset Management Plans, consults with the community to determine how service levels will be reached including a combination of improved revenue raising, review of existing service levels, asset disposal and composition of the asset portfolio.• That Colac Otway Shire Council continues to prioritise the allocation of funds to the renewal of existing assets rather than constructing new assets where possible, noting that as the Shire's population expands and other demands increase, it will be necessary to provide appropriate infrastructure to promote further development.

Capital works	<ul style="list-style-type: none"> • That Colac Otway Shire Council maintains its capital works commitment to levels that align with the funding spread established in this SRP, and incorporate into the developing 10-year capital works programme. • That Colac Otway Shire Council initially focuses capital works expenditure on maintaining a critical renewal level based on acceptable levels of service, with the next priority on upgrade and expansion, followed by provision of new.
Service provision and planning	<ul style="list-style-type: none"> • That Colac Otway Shire Council annually determines the range and level of service provision through the budget process incorporating an analysis of organisational and financial capability.
Strategic Financial Plan	<ul style="list-style-type: none"> • That Colac Otway Shire Council finalises its preferred rating option for its strategic financial model to fund the Council Plan, capital expenditure and service delivery through the annual budget process.

Resourcing the Council Plan

Financial statements depict how the Plan is resourced.

- **Comprehensive Income Statement** shows the operating costs and income during the period.
- **Balance Sheet** provides the value of Council's assets and obligations or liabilities for the period.
- **Statement of Cash Flows** indicates the cash expenses paid and cash income received for the period.
- **Statement of Capital Works** outlines the value of the capital works and capital purchases during the period.
- **Statement of Changes in Equity** indicates movement in investments in net assets.
- **Statement of Human Resources** indicates the anticipated human resource requirements for the period.
- **Financial Performance Indicators** show current and projected performance across a range of key financial performance indicators.

The following table summarises the key financial results for the next four years, as set out in the SRP.

Comprehensive Income Statement

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	27,974	28,744	29,451	30,176	30,918
Statutory fees and fines	548	570	587	605	623
User fees	4,414	4,588	4,728	4,868	5,014
Grants - Operating	9,304	11,061	9,655	9,897	10,144
Grants - Capital	6,834	8,194	4,636	4,728	4,823
Contributions - monetary	562	371	160	164	224
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	83	83	100	100	100
Other income	746	799	755	756	756
Total income	50,465	54,412	50,072	51,294	52,602
Expenses					
Employee costs	18,031	19,507	19,180	19,776	20,388
Materials and services	17,700	16,233	15,925	16,345	16,777
Bad and doubtful debts	2	2	-	-	-
Depreciation and amortisation	9,338	10,237	10,887	11,387	11,887
Borrowing costs	326	289	217	181	134
Other expenses	1,245	1,184	530	542	555
Asset Write Off/Impairment	1,000	-	-	-	-
Total expenses	47,642	47,452	46,739	48,231	49,741
Surplus/(deficit) for the year	2,823	6,960	3,333	3,063	2,861
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment /(decrement)	-	-	-	8,755	-
Total comprehensive result	2,823	6,960	3,333	11,818	2,861

Balance Sheet

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016	2017	2018	2019	2020
	\$'000	\$'000	\$'000	\$'000	\$'000
Assets					
Current assets					
Cash and cash equivalents	11,406	10,026	10,779	11,648	10,445
Trade and other receivables	2,675	2,932	2,001	2,003	2,004
Inventories	147	147	147	147	147
Total current assets	14,228	13,105	12,927	13,798	12,596
Non-current assets					
Trade and other receivables	-	-	-	-	-
Investments in associates and joint ventures	274	274	274	274	274
Property, infrastructure, plant & equipment	294,909	302,423	305,958	316,631	320,259
Investment property	-	-	-	-	-
Intangible assets	132	132	141	151	161
Total non-current assets	295,315	302,829	306,373	317,056	320,694
Total assets	309,543	315,934	319,300	330,854	333,290
Liabilities					
Current liabilities					
Trade and other payables	1,700	1,752	2,207	2,408	2,508
Trust funds and deposits	336	336	336	336	336
Provisions	4,640	4,733	4,828	4,924	5,023
Interest-bearing loans and borrowings	636	604	649	711	272
Total current liabilities	7,312	7,425	8,020	8,379	8,139
Non-current liabilities					
Provisions	4,243	4,328	4,415	4,503	4,593
Interest-bearing loans and borrowings	4,137	3,370	2,721	2,010	1,738
Total non-current liabilities	8,380	7,698	7,136	6,513	6,331
Total liabilities	15,692	15,123	15,156	14,892	14,470
Net assets	293,851	300,811	304,144	315,962	318,820
Equity					
Accumulated surplus	133,558	140,583	143,916	146,979	149,340
Reserves	160,293	160,228	160,228	168,983	169,480
Total equity	293,851	300,811	304,144	315,962	318,820

Statement of Cash Flows

For the four years ending 30 June 2020

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2014/15	2015/16	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities					
Rates and charges	27,987	28,744	29,451	30,176	30,918
Statutory fees and fines	603	627	646	666	685
User fees	5,345	5,014	5,976	5,353	5,514
Grants - operating	9,431	11,211	9,655	9,897	10,144
Grants - capital	6,834	8,194	4,636	4,728	4,823
Contributions - monetary	618	426	176	180	246
Interest received	369	420	650	480	350
Dividends received	-	-	-	-	-
Trust funds and deposits taken	44	-	-	-	-
Other receipts	275	233	116	287	417
Net GST refund / payment	-	-	-	-	-
Employee costs	(17,857)	(19,329)	(18,998)	(19,592)	(20,199)
Materials and services	(20,819)	(17,938)	(16,629)	(17,260)	(17,828)
Trust funds and deposits repaid	-	-	-	-	-
Other payments	19	-	-	-	-
Net cash provided by/(used in) operating activities	12,849	17,602	15,679	14,915	15,070
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(16,647)	(18,163)	(14,541)	(15,156)	(15,714)
Proceeds from sale of property, infrastructure, plant and equipment	427	269	286	286	286
Payments for investments	-	-	-	-	-
Proceeds from sale of investments	-	-	-	-	-
Loan and advances made	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-
Net cash provided by/ (used in) investing activities	(16,220)	(17,894)	(14,255)	(14,870)	(15,428)
Cash flows from financing activities					
Finance costs	(326)	(289)	(217)	(181)	(134)
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	(593)	(799)	(604)	(649)	(711)
Net cash provided by/(used in) financing activities	(919)	(1,088)	(821)	(830)	(845)
Net increase/(decrease) in cash & cash equivalents	(4,290)	(1,380)	754	869	(1,203)
Cash and cash equivalents at the beginning of the financial year	15,696	11,406	10,026	10,780	11,648
Cash and cash equivalents at the end of the financial year	11,406	10,026	10,780	11,648	10,445

Statement of Capital Works

For the four years ending 30 June 2020

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Property					
Land	-	-	-	-	-
Land improvements	25	-	-	-	-
Total land	25	0	0	0	0
Buildings	3,990	3,646	1,672	1,117	1,059
Total buildings	3,990	3,646	1,672	1,117	1,059
Total property	4,015	3,646	1,672	1,117	1,059
Plant and equipment					
Plant, machinery and equipment	1,458	1,142	1,200	1,276	1,308
Fixtures, fittings and furniture	504	428	445	473	485
Computers and telecommunications	381	265	-	-	-
Total plant and equipment	2,343	1,835	1,645	1,749	1,793
Infrastructure					
Roads	6,252	9,347	7,674	8,144	8,826
Bridges	910	250	1,318	798	654
Footpaths and cycleways	607	1,525	627	638	654
Drainage	150	450	532	532	586
Recreational, leisure and community facilities	491	302	-	-	-
Parks, open space and streetscapes	1,100	210	1,577	590	605
Off street car parks	112	-	-	-	-
Other infrastructure	323	-	-	2,227	2,283
Total infrastructure	9,945	12,084	11,728	12,929	13,608
Total capital works expenditure	16,303	17,565	15,045	15,795	16,460
Represented by:					
New asset expenditure	2,047	290	200	213	218
Asset renewal expenditure	10,956	12,481	10,887	11,387	11,887
Asset upgrade expenditure	3,300	4,794	3,958	4,195	4,355
Total capital works expenditure	16,303	17,565	15,045	15,795	16,460

Statement of Changes in Equity

For the four years ending 30 June 2020

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2017				
Balance at beginning of the financial year	293,851	133,558	150,684	9,609
Surplus/(deficit) for the year	6,960	6,960	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	(9,426)	-	9,426
Transfer from other reserves	-	9,491	-	(9,491)
Balance at end of the financial year	300,811	140,583	150,684	9,544
2018				
Balance at beginning of the financial year	301,811	140,583	150,684	9,544
Surplus/(deficit) for the year	3,333	3,333	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	304,144	143,916	150,684	9,544
2019				
Balance at beginning of the financial year	304,144	143,916	150,684	9,544
Surplus/(deficit) for the year	3,063	3,063	-	-
Net asset revaluation increment/(decrement)	8,755	-	8,755	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	315,962	146,979	159,439	9,544
2020				
Balance at beginning of the financial year	315,962	146,979	159,439	9,544
Surplus/(deficit) for the year	2,861	2,861	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	(3)	(500)	(3)	500
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	318,820	149,340	159,436	10,044

Non-financial Resources

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council's anticipated human resources requirements is shown below:

Statement of Human Resources

For the four years ending 30 June 2020

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2015/16	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	18,031	19,507	19,180	19,776	20,388
Employee costs - capital	531	607	637	669	669
Total staff expenditure	18,562	20,114	19,180	19,776	20,388
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	221.1	230.6	218.1	218.1	218.1
Total staff numbers	221.1	230.6	218.1	218.1	218.1

Financial Performance Indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure	Notes	Forecast		Strategic Resource Plan			Trend +/-
			Actual 2015/16	Budget 2016/17	Projections 2017/18 2018/19 2019/20			
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-3.1%	3.5%	-0.2%	-0.9%	-1.4%	-
Liquidity								
Working Capital	Current assets / current liabilities	2	194.6%	176.5%	161.2%	164.7%	154.8%	-
Unrestricted cash	Unrestricted cash / current liabilities		122.9%	123.0%	123.3%	128.4%	117.4%	o
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	17.1%	13.8%	11.4%	9.0%	6.5%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.3%	3.8%	2.8%	2.8%	2.7%	o
Indebtedness	Non-current liabilities / own source revenue		24.9%	22.2%	20.1%	17.9%	17.0%	+
Asset renewal	Asset renewal expenditure / depreciation	4	117.3%	121.9%	100.0%	100.0%	100.0%	-
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue		56.1%	53.2%	59.0%	59.0%	59.0%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.4%	0.4%	0.4%	0.4%	0.4%	o
Efficiency								
Expenditure level	Total expenditure / no. of property assessments	5	\$3,170	\$3,157	\$3,079	\$3,146	\$3,212	o

Indicator	Measure	Notes	Forecast		Strategic Resource Plan			Trend + / o / -
			Actual	Budget	Projections			
			2015/16	2016/17	2017/18	2018/19	2019/20	
Revenue level	Residential rate revenue / No. of residential property assessments		\$1,204	\$1,244	\$1,262	\$1,281	\$1,300	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		12.7%	11.9%	12.3%	12.3%	12.3%	o

Key to Forecast Trend

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1 Adjusted underlying result

Definition: An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

Comment: Anticipated decline over the forecast periods (2017/18 and beyond) highlights the greater reliance Council will have on grant funding as an impact of rate capping.

The movement between forecast actual and 16/17 budget:

- The improved operating result between 15/16 and 16/17 is due mainly to the receipt of a full year's Victoria Grants Commission funding budgeted for 2016/17 (\$3.03 million);

The downward trend over the forecast SRP period (17/18 to 19/20), is a function of (noting that the result is improved compared to previous year forecasts):

- The estimates have used conservative income predictions
- The restricted ability to generate own source revenue (i.e. rate capping)
- Increases in Depreciation expense*1 due to the undertaking of major capital works and expansion of community facilities. Please note when adding back depreciation expense from Apollo Bay¹ we reach a balanced/surplus position for all of the forecast SRP periods.

¹ It is also important to note that Council recognises depreciation expense (in accordance with accounting standards) for the Port of Apollo Bay of \$ 0.8 million which Council is not required to fund. The asset is owned by the state and all asset renewals are funded by the state as and when required. If this expense was not recognised Council would generate a positive underlying result for the forecast period.

2 Working Capital

Definition: Our ability to meet our short-term obligations.

Comment: The actual result for 2014/15 was inflated by including the pre-payment of \$2.99 million by Victoria Grants Commission. The forecast indicates that council will maintain above the minimum required working capital ratio even when using conservative income estimates.

3 Debt compared to rates

Definition: This is a debt servicing measure comparing the interest bearing borrowings we have against the revenue used to service this debt.

Comment: Positive trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

4 Asset renewal

Definition: This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

Comment: The upward trend from 2015 to 2017 demonstrates councils continuing commitment to maintain our assets. The forecast periods represent our minimum commitment to maintaining our assets.

5 Expenditure level

Definition: The cost of providing services to each rate payer in the Shire. Slightly negative trend indicating growth in Council costs.

Comment: Council has been able to constrain expenditure levels to minimise the need for future rate increases above the cap.