



CORANGAMITE  
SHIRE

# Agenda

**Council Meeting**

**Tuesday 23 May 2023**

To be held in the Killara Centre  
At the Camperdown Community  
Centre  
Commencing at 7:00 pm



## Vision

We strive for a connected and thriving community.

## Mission

We will foster opportunities, celebrate our identity and lifestyle, and provide high quality and responsive services.

## Values

Teamwork

Integrity

Respect

### Disclaimer

The advice and information contained herein is given by the Council without liability or responsibility for its accuracy. Before placing any reliance on this advice or information, a written enquiry should be made to the Council giving the entire reason or reasons for seeking the advice or information and how it is proposed to be used.

Council meetings are livestreamed on the Internet to provide members of the community greater access to Council decisions and debate. A recording of the meeting will be available on Council's website after the meeting (usually within 48 hours). Visitors in the public gallery may be filmed and/or recorded during the meeting. By attending the meeting, it is assumed consent is given in the event that this occurs.



## Councillors



Cr Ruth Gstrein (Mayor) Central Ward



Cr Geraldine Conheady (Deputy Mayor) Central Ward



Cr Jo Beard South Central Ward



Cr Nick Cole North Ward



Cr Laurie Hickey Central Ward



Cr Kate Makin South-West Ward



Cr Jamie Vogels Coastal Ward

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## Order of Business

### 1 Prayer

We ask for guidance and blessing on this Council. May the true needs and wellbeing of our communities be our concern. Help us, who serve as leaders, to remember that all our decisions are made in the best interests of the people, culture and the environment of the Corangamite Shire.

Amen.

### 2 Acknowledgment of Country

We acknowledge the traditional custodians of the land around Corangamite Shire, the Eastern Maar and Wadawurrung people.

We pay our respects to all Aboriginal Elders and peoples past, present and emerging.

### 3 Apologies

### 4 Declarations of Conflict of Interest

In accordance with section 130 (1)(a) of the Local Government Act 2020 Councillors are required to disclose any “conflict of interest” in respect of a matter to be considered at a Council Meeting. Disclosure must occur immediately before the matter is considered or discussed.

### 5 Confirmation of Minutes

#### RECOMMENDATION

That the minutes of the Corangamite Shire Council meeting held on 18 April 2023 be confirmed as correct.

## 6 Deputations and Presentations

Members of the public may address Council under this section of the agenda during a meeting of Council if:

- 1) The person is addressing the Council in respect to a submission on an issue under Section 223 of the Local Government Act 1989; or
- 2) The person has requested that they address Council on an issue and the Mayor has agreed that they be heard.

Requests to address Council must be received by 5.00 pm on the day prior to the scheduled meeting of Council.

Presentations made to Council in this section of the agenda may not exceed five minutes in length, although Councillors may ask questions following each presentation. If a presentation exceeds five minutes in length, the Mayor may request that the presenter ceases to address Council immediately.



## 7 Committee Reports

### 7.2 Appointment of New Committee Members - Cobden Aerodrome Community Asset Committee

Directorate: Works and Services  
Author: Peter Rogers, Manager Works  
Previous Council Reference: Nil  
Attachments:  
Nil

#### Declaration

Chief Executive Officer – Michael Tudball

In providing this advice to Council as the Chief Executive Officer, I have no interests to disclose in this report.

Author – Peter Rogers

In providing this advice to Council as the Works Manager, I have no interests to disclose in this report.

#### Summary

This report seeks Council endorsement of nominated members to the Community Asset Committee for the Cobden Aerodrome for 2022-2023.

#### Introduction

The Cobden Aerodrome Community Asset Committee manages the Cobden Aerodrome on behalf of Council with delegated responsibilities under the *Local Government Act 2020*.

The Committee consists of a broad representation of community members to ensure that the Aerodrome is managed in a manner that will provide most benefit to the community.

Council also appoints a Councillor Representative to the Committee with voting rights and a Council officer to act as Executive Officer to the Committee without voting rights.

### Issues

Representation on the Committee is as follows:

- Council Representative – one position (as appointed by Council at the November Council meeting).
- Community Representatives – six positions.
- Cobden Health Representative – one position.
- Cobden Aero Club Representative – one position.
- Progressing Cobden Representative – one position.
- Industry Representative – one position.

Committee members have a three-year term. Retiring committee members may renominate. The Committee discussed seeking nominations for the shortfall of member vacancies throughout the course of the year. The positions vacant following the Annual General Meeting in October 2022 and open for nomination are as follows:

- Community Representative – Vacant
- Community Representative – Vacant
- Community Representative - Vacant
- Industry Representative - Vacant

Two nominations were received for the vacant Community Representative positions from Mr David Roberts and Ms Sarah Roberts. The nominations were considered by the Committee at the Bi-Monthly meeting held on 5 April 2023. The Committee resolved to recommend to Council to appoint Mr and Ms Roberts to the two community positions.

The Committee also discussed the continuation of seeking nominations for the remaining vacancies through the course of the year.

The structure of the Committee will be as follows, if the nominated members are appointed by Council.

Organisation	Representative	Elected
Community	Sarah Roberts	2022-2025
Community	David Roberts	2022-2025
Aero Club representative	Bill Woodmason	2022-2025
Progressing Cobden	Eunice Dawe	2022-2025
Industry	Vacant	2022-2025
Community	Philip Robertson	2021-2024
Community	Peter Rohan	2021-2024
Community	Les Mulholland	2020-2023
Community	Vacant	2020-2023
Cobden Health	Duncan Morris	2020-2023
Councillor	Council appointment	Council appointed
Council (Non-voting Executive Officer)	Manager Works	Council appointed

Peter Rohan and Duncan Morris will continue to hold the positions of Chairperson and Vice Chairperson, respectively. Bill Woodmason will continue the role of Airport Reporting Officer. Warren Ponting will continue to complete inspections as ARO as required.

### Policy and Legislative Context

The Cobden Aerodrome Community Asset Committee has delegated decision making responsibilities under Section 47(1)(b) of the *Local Government Act 2020*.

The Cobden Aerodrome Community Asset Committee is considered an extension of Council and can exercise powers only in accordance with its Instrument of Delegation and guidelines or policies which Council from time to time adopts.

This report is also in keeping with the commitments in the Council Plan 2021-2025:

Theme One - A Connected Community

Infrastructure and services that deliver population growth and new housing

Theme Two - A Thriving Community

Corangamite townships are attractive, accessible and appealing to visitors and are presented in a way in which our residents can be proud

Theme Four - Improving Our Environment

Capitalising on opportunities created by new energy, and minimising impacts on key industry sectors, landscape values and natural assets



### Internal / External Consultation

The AGM and committee vacancies were advertised in the Camperdown Chronicle, and the Terang Express in the last week of September and the Cobden Timboon Coastal Times on 21 and 28 September 2022.

The Committee was appointed, with vacancies at Council's October meeting.

### Financial and Resource Implications

There are no financial or resource implications associated with this decision.

### Options

Council may appoint the nominated members for the forthcoming year or reject the recommendation.

### Conclusions

The Cobden Aerodrome Community Asset Committee held its Bi-Monthly meeting on 5 April 2023. At the meeting the Committee accepted the nominations and elected unopposed Sarah Roberts and David Roberts in the positions of Community Representatives. The Committee membership will enable the continued active management and operation of the Cobden Aerodrome.

## RECOMMENDATION - 7.2

**That Council appoints the following members to community representative positions on the Cobden Community Asset Committee for 2022-2023:**

Organisation	Representative	Elected
Community	Sarah Roberts	2022-2025
Community	David Roberts	2022-2025

## 8 Planning Reports

### 8.1 Planning Permit Application PP2022/090 - 2-8 Lord Street Port Campbell - Use and development of land associated with the extension to existing Motel (16 additional accommodation units and function room)

Directorate: Sustainable Development

Author: Melanie Osborne, Planning Officer

Previous Council Reference: Nil

Attachments:

1. Under Separate Cover - Planning Permit Application Documents PP2022/090 [8.1.1 - 151 pages]
2. Under Separate Cover - Drawings and Photo Montages PP2022/090 [8.1.2 - 38 pages]
3. Under Separate Cover - Copy of Objections PP2022/090 [8.1.3 - 26 pages]
4. Under Separate Cover - Copy of Applicant Response to Objections PP2022/090 [8.1.4 - 5 pages]

#### Declaration

Chief Executive Officer – Michael Tudball

In providing this advice to Council as the Chief Executive Officer, I have no interests to disclose in this report.

Author – Melanie Osborne

In providing this advice to Council as the Planning Officer, I have no interests to disclose in this report.

#### Summary

Council must consider planning permit application PP2022/090 for the use and development of land associated with the extension to an existing motel (16 additional accommodation units and function room), reduction in car parking (2 spaces) and removal of native vegetation.

Public notice of the application was given and three (3) objections were received.

The application has been assessed against the Corangamite Planning Scheme and the key issues raised in the objections have been considered. It is recommended that Council issue a Notice of Decision to Grant a Permit subject to conditions.

### Introduction

Planning Permit Application PP2022/090 was received by Council on the 29 June 2022. The application seeks approval for use and development of land associated with the extension to an existing motel. The extension will incorporate an additional 16 accommodation units, function room and associated works.

Public notice of the application was given and three (3) objections were received. Key issues raised in the objections can be summarised into the following themes:

- Visual impacts.
- Amenity impacts on residential properties.
- Access and car parking.
- Environmental risks.
- Geotechnical issues.
- Clarity of information provided in application.

This report provides an assessment of the planning application.

### History

Several planning permits have been issued for the subject site over the years and include:

- P1999/081 issued November 1999 for the use of the existing dwelling for the purposes of providing backpackers accommodation & construction of three (3) units at the rear of the block to be used for accommodation purposes.
- P2004/227 issued November 2004 for alterations and additions to 'Napiers Restaurant'.
- P2005/135 issued August 2005 to reconstruct Napiers Restaurant after fire.
- P2004/144 was issued on 8 March 2006 at the direction of VCAT for the use and development of land for a 97 room motel, food and drink premises, shops, associated works in two stages and a reduction in car parking. This was following a review of Council's decision to refuse to grant a permit for a 100 room motel, restaurant, café and 750m<sup>2</sup> of retail floor area and associated parking.
- P2008/165 was issued in April 2010 for the subdivision of a building to be erected and a variation of easement E1 LP127338 and E1 TP339130J. Permit was issued at the direction of VCAT (ref no. P1880/2009).



A Council decision to grant a Permit in relation to planning permit application PP2002/146 for a residential hotel of 102 units, ancillary restaurant and retail was overturned by VCAT in September 2003 (ref no. P718/2003 & P906/2003). This application related to the original proposal for the 'Southern Ocean Beach House' development. Council's decision was set aside and no permit was issued.

### Subject Land

The subject land has a total area of 5106.8m<sup>2</sup>, consisting of two Titles being Lot 1 LP127338 and land in CP161350. The site currently contains:

- Southern Ocean Motor Inn consisting of 28 units, motel reception building, caretaker's house/managers residence.
- Small outbuilding.
- 24 car parking spaces.
- Lawn area.
- Site has 80m of frontage to Lord Street.
- Vehicle access is off Lord Street via a concrete driveway.
- 3.62m wide secondary access point is available from Hennessy Street.
- 3m wide drainage easement along the north east boundary of Lot 1 LP127338.

### Surrounding Area

The main site/locality characteristics are:

- The subject site is located at the southern end of Lord Street and is part of the Port Campbell commercial precinct.
- The site overlooks the Port Campbell Bay and is opposite the entrance to the Port Campbell Jetty.
- The landform slopes from south to north (towards the bay). Along the southern boundary adjacent to the residential properties is the steepest section of the site.
- Adjacent land northeast of the site on Lord Street is currently vacant. Two remaining properties at the southern end of Lord Street consist of a single dwelling development and tourist accommodation (Sea Foam Villas) and take away shop on the Cairns Street corner.
- Properties south of the site and fronting Hennessy Street are in the General Residential Zone and consist of a mix of single dwelling development and vacant blocks. Built form at 1 and 3 Hennessy Street comprises of two storey dwellings.
- West of the site is Fisherman's car park and the Port Campbell Memorial Reserve.

A planning zone map and aerial image are provided at Figures 1 and 2.

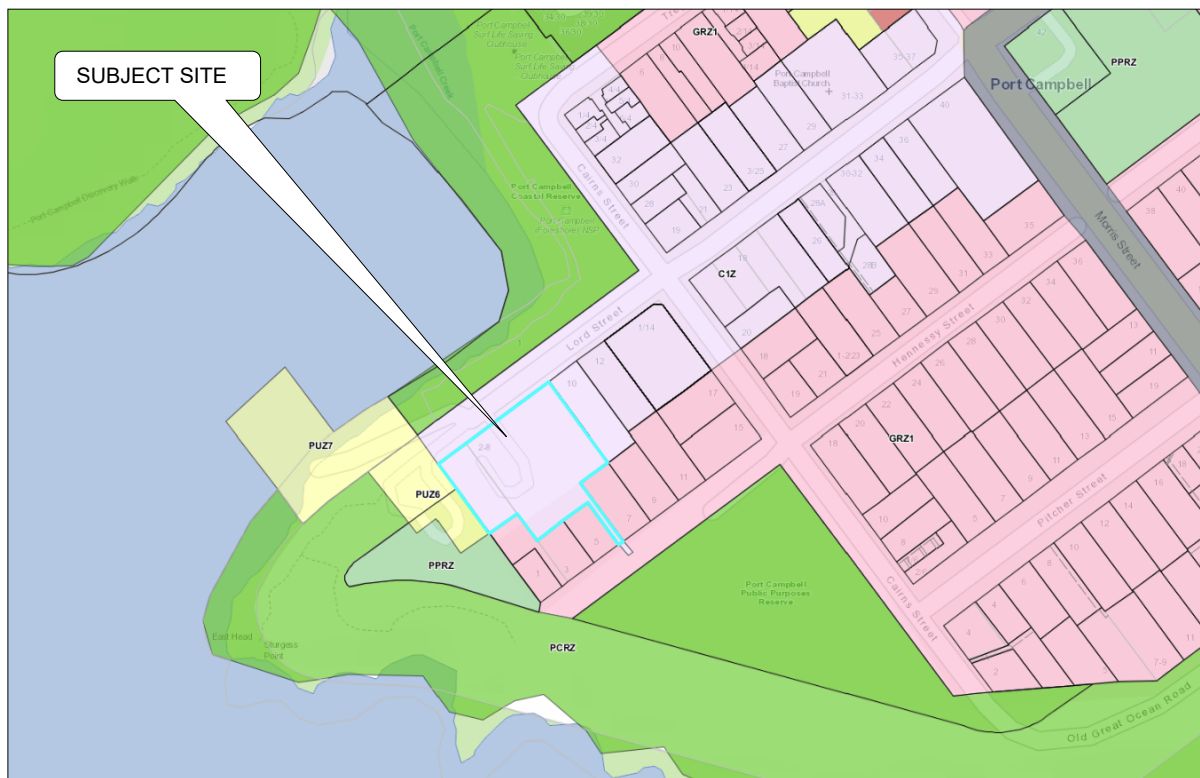


Figure 1: Locality and Planning Zone Map



Figure 2: Aerial showing subject site and surrounds (circa 2019)

### Proposal

The application seeks approval for the use and development of land associated with the expansion of the existing Southern Ocean Motor Inn in Port Campbell, including:

- Additional sixteen (16) two-bedroom units.
- New function room.
- Additional car parking (21 spaces).
- Removal of existing reception building and small outbuilding.

### Accommodation

The accommodation will be split into two rows of eight (8) units.

The northern row of units will face Lord Street and have a total frontage of approximately 35m. The units will be split into groups of two which will share a central wall. Walkways will be built in between the units to provide guest access. The built form will be setback approximately 3.5m from the Lord Street title boundary.

The southern row of units will be located at the rear of the site and behind the existing motel building. Again, the units will be divided into groups of two sharing a central wall. The units will be setback 1.86m from the southern boundary. Due to the landform along this boundary and the steep descent the units will involve partial stilt construction, with the unit balconies extending past the roof line of the existing motel. While the proposed units are single story, when viewed from Lord Street these units will appear as a second level above the existing motel building.

Each individual unit will be 13m (l) x 3.5m (w), with a deck extending an additional 3m towards the front of the property. Layout will consist of two bedrooms, shared bathroom and a living area opening onto a balcony to the north to capture views of the bay.

The modular units are rectangular in design with a single pitched roof. The height of the walls will be 2.29m and the roof will be 3.73m at the top of the pitch. Timber balcony dividers 1.6m high will be constructed along each decked area.

External finishes will consist of Colorbond Trimdeck in 'Monument Matt' for wall and roof cladding, painted timber balcony dividers, Modood 'Sahara' decking and some wall cladding, glazing with black powder coated framing and glass balustrade with black handrail to enclose the deck areas.

Section plans incorporating level survey prepared by a qualified land surveyor and AHD levels show the height of the southern row of units will be 21.43m above sea level. This group of units at the rear of the site will be tallest part of the development.

### Function Room

The proposed function room will be located on the northern boundary with frontage to Lord Street and west of the vehicle entrance. The building will consist of a new reception area, toilet facilities and an open shared space for a games room and conference/function activities.

The proposed function room will only be made available to guests staying at the motel and won't be available to general members of the public to book for functions.

The building footprint for the function room will be approximately 280m<sup>2</sup>. Frontage to Lord Street will be 18.5m long, with the northern wall (facing the bay) consisting of aluminum framed glazing. The design of the building will be similar to the accommodation and consist of four pitched roofs which will be 5.09m high at the top of pitch. The AHD level for the proposed function room building will be approximately 15.4m.

### Access and car parking

Vehicle access will be via the existing crossover from Lord Street but upgraded to increase the width, from 3.75m to 6m, to allow for two- way traffic.

A new car park will be located at eastern corner of the site consisting of 21 additional spaces.

Footpaths are proposed throughout the development to provide pedestrian access from the car park to the rear of each set of units proposed to be constructed.

The car parking adjacent to the existing motel rooms will be retained.

### Fence

It is proposed to erect a fencing treatment to the adjoining residential land for the purpose of providing privacy to on-site guests and adjoining residents. This includes a 2.1m high timber slat fence with climbing plants. Plant species proposed is 'Hardenbergia comptoniana' (Native Wisteria) and are to be planted at the base of the fence.

### Native vegetation removal

A portion of native vegetation along the southern boundary will need to be removed to allow for the construction of the proposed units and footpath. 0.031ha of native vegetation (coastal dune scrub) will be impacted.

A copy of the planning permit application and supporting documents is available to view under separate cover.



## **Policy and Legislative Context**

### ***Zoning***

The subject site is in the Commercial 1 Zone (C1Z).

Under Clause 34.01-1 to the C1Z, a permit is required to use land for accommodation where any frontage at ground floor exceeds 2m.

Under Clause 34.01-4 to the C1Z, a permit is required to construct a building or construct or carry out works.

A planning permit is required for the use and development of land for a motel (accommodation). The purpose and decision guidelines of the zone must be considered in the assessment of the application.

### ***Overlays***

The subject site is in the Design and Development Overlay – Schedule 2 (DDO2). Under Clause 43.02-2, a planning permit is required to construct a building or carry out works under the overlay.

The DDO2 applies to the Port Campbell Commercial Precinct and sets out design objectives that need to be considered in the assessment of the application.

## ***Municipal Planning Strategy and the Planning Policy Framework***

### **Clause 02 Municipal Planning Strategy**

#### **Clause 02.01 Context**

Clause 02.02 Vision – to encourage quality tourism development based on the environmental and cultural qualities of the Shire.

#### **Clause 02.03-1 Strategic Directions – Settlement**

Clause 02.03-1 Strategic Directions – Settlement (Port Campbell); seeks to develop Port Campbell as a tourism node for this section of the Great Ocean Road, while carefully managing tourism growth so that it does not compromise the environmental values and unique character of the town and ensuring that traffic is managed so the town remains accessible to visitors without adverse amenity impacts.

#### **Clause 02.03-2 Strategic Directions – Environmental and landscape values (Biodiversity)**

Clause 02.03-3 Strategic Directions – Environmental risks and amenity (Bushfire, flooding, erosion and land slip)

Clause 02.03-5 Strategic Directions – Built environment and heritage (Urban design); seeks to facilitate high quality urban design within the built environment.



Clause 02.03-7 Strategic Directions – Economic Development (Tourism); identifies tourism development is linked to the quality of natural and cultural attractions and seeks to focus coastal related tourism use and development to township locations and facilitate tourism accommodation that will attract visitors to the Shire and serve the needs of tourists.

Clause 02.03-9 Strategic Directions – Infrastructure

Clause 11 Settlement

Clause 11.01-1S Victoria - Settlement

Clause 11.01-1R Victoria - Settlement – Great South Coast

Clause 11.03-4S Planning for Places – Coastal settlement

Clause 11.03-5S Planning for Places - Distinctive areas and landscapes

Clause 11.03-5R Planning for Places – The Great Ocean Road region; encourages sustainable tourism through developing a network of tourism opportunities throughout the region

Clause 11.03-6S Regional and local places

Clause 11.03-6L-03 Regional and local places – Port Campbell; seeks to:

- support development that maintains Port Campbell's low scale coastal village character and is compatible with the landscape setting of the town.
- Supports development at higher densities in and around the commercial centre.
- Encourage active street frontages in commercial areas and the provision of a variety of commercial building styles and sizes.
- Avoid development that would comprise important viewsheds from the town including along ridgelines around the town, the cliffs and bay, along the estuary and to the rural areas to the north of the town and visual links to the National Park.
- Encourage accommodation as part of commercial development to be sited to the rear of and on the upper floor of the commercial developments along Lord Street and Cairns Street.

Clause 12 Environmental and Landscape Values

Clause 12.01-1S Biodiversity – Protection of biodiversity

Clause 12.01-2S Biodiversity – Native vegetation management

Clause 12.02-2S Marine and Coastal Environment – Protection of the marine and coastal environment

Clause 13 Environmental Risks and Amenity

Clause 13.01-2S Climate Change Impacts – Coastal inundation and erosion

Clause 13.02-1S Bushfire - Bushfire planning

Clause 13.05-1S Noise – Noise abatement

Clause 13.07-1S Amenity, Human Health and Safety – Land use compatibility

Clause 15 Built Environment and Heritage

Clause 15.01-1S Built Environment - Urban Design

Clause 15.01-1L Built Environment - Urban Design; seeks to improve the character, presentation, amenity and visual qualities of towns to attract tourism.

Clause 15.01-2S Built Environment - Building Design

Clause 15.01-5S Built Environment - Neighborhood Character

Clause 15.03-2S Heritage – Aboriginal cultural heritage

Clause 17 Economic Development

Clause 17.01-1S Employment – Diversified economy

Clause 17.01-1R Employment – Diversified economy – Great South Coast

Clause 17.04-1S Tourism – Facilitating tourism

Clause 17.04-1R Tourism – Tourism – Great South Coast; this strategy seeks to provide flexibility and opportunities for a diverse range of tourism including an increase in the supply of appropriate accommodation and tourism infrastructure.

Clause 17.04-1L Tourism – Facilitating tourism in Corangamite Shire; supports development that:

- can be appropriately serviced by infrastructure
- is of high-quality design
- is sensitively designed and located in the landscape to avoid adverse visual impacts
- reflects the character, heritage and uniqueness of the Shire's townships.

Clause 17.04-2L Tourism – Shipwreck Coast; supports the development of tourist accommodation along the Shipwreck Coast and as relevant in the *Shipwreck Coast Master Plan* (Parks Victoria, 2015).

Clause 18 Transport

Clause 18.01-1S Land Use and Transport – Land use and transport integration

Clause 18.02-4S Movement Networks – Roads

Clause 18.02-4L Movement Networks – Road system

Clause 19 Infrastructure

Clause 19.03-2S Development Infrastructure – Infrastructure design and provision

Clause 19.03-2L Development Infrastructure – Infrastructure design and provision

Clause 19.03-3S Development Infrastructure - Integrated water management

Clause 19.03-3L Development Infrastructure - Integrated water management

***Particular Provisions***

Clause 52.06 Car Parking

A permit is required to reduce the number of car parking spaces required under clause 52.06-3. The application seeks approval to reduce car parking requirements by two (2) spaces.

The purpose and decision guidelines of Clause 52.06 will be considered in the assessment of the application.

Clause 52.17 Native Vegetation

Under Clause 52.17-1, a permit is required for the removal of native vegetation.

An application to remove native vegetation must comply with the requirements specified in the Guidelines for the removal, destruction or lopping of native vegetation (Department of Environment, Land, Water and Planning, 2017).

A vegetation assessment and native vegetation removal report were provided as part of the application to address the requirements in the above guidelines.

Clause 53.18 Stormwater Management

This clause sets performance standards to ensure that stormwater in urban development is managed to ensure that impacts on the environment, property and public safety are mitigated. It also seeks to encourage stormwater management that contributes to local environmental improvements.

A stormwater management plan was prepared to support the application and has been assessed in conjunction with Council's Assets Planning Unit.

***Clause 65 Decision Guidelines***

Must be considered in the assessment of the application.

### **Aboriginal Heritage Act 2006**

Under section 46 of the *Aboriginal Heritage Act 2006*, it is a mandatory that a cultural heritage management plan is required for a proposed activity if the regulations require the preparation of the plan for that activity.

If required, an approved cultural heritage management plan (CHMP) must be submitted to Council before deciding on a planning permit application.

The *Aboriginal Heritage Regulations 2018* specify that a cultural heritage management plan is required if

- a) *all or part of the activity area for the activity is an area of cultural heritage sensitivity; and*
- b) *all or part of the activity is a high impact activity.*

The subject site is an area of cultural heritage sensitivity. A waterway and land within 200m of a waterway (Port Campbell Creek) is an area of cultural heritage sensitivity. Additionally, coastal land is also an area of cultural heritage sensitivity.

Use and development of land for a motel would normally be classed as a high impact activity under the Regulations. However, under r. 46(3), a proposed activity is not a high impact activity, if the construction of a building or carrying out of works on the land is associated with a use which was being lawfully used immediately before the 28 May 2007.

The motel was operating prior to the 28 May 2007 and it is not a mandatory requirement that a CHMP is prepared for this proposal.

### **Internal / External Consultation**

#### **Referrals**

There are no statutory referral requirements for this planning permit application. Comments were sought from the following agencies in accordance with Section 52 of the Planning and Environment Act 1987.

Section 52 Notice	Response
Department of Energy, Environment and Climate Action (formerly DELWP)	Advised Council, they did not have the resources to provide advice on the application.
Parks Victoria	Did not provide a formal response to notice of the application. However, a Parks Victoria officer contacted Council's Planning unit and asked that consideration be given to potential impacts on the parking availability for boats/trailers at Fishers Car Park.

Wannon Water	No objection to the issue of a permit subject to conditions requiring connection to sewer and water supply and that infrastructure must be clear of easements and existing sewers and water mains.
Powercor	No objection to the issue of a permit subject to standard conditions regarding electrical installations and clearance requirements being applied to any permit issued.

Advice on the application was sought from the following Council Departments.

Internal Department	Response
Assets Planning	<p>The access driveway for the motel should be widened to cater for two-way traffic.</p> <p>Parking bay sizes and aisle widths for parking are to be in accordance with AS2890.1 Off Street Car Parking</p> <p>For the last spaces of the proposed parking (21 spaces) additional road width will be needed to enable vehicles in the last spaces to maneuver out of them.</p> <p>The driveway access and the stormwater runoff outlets from the motel are to match in with the designs for the proposed upgrade of Lord Street as part of the Port Campbell Town Centre Project.</p>
Environment	Vegetation assessment report acceptable and requested the permit be conditioned to ensure native vegetation offsets are obtained.
Economic development	Supportive of increase accommodation options in Port Campbell that is consistent with the character of Port Campbell.
Port Campbell Town Centre Project Manager	If the proposed works progress before works on the street scape, the project manager should be consulted on final design of the driveway upgrade. The driveway should not be wider than 6m

### ***Advertising***

Notice of the application was given in accordance with Section 52 of the Planning and Environment Act 1987, including:

- Letters to landowners and occupiers of adjoining properties and extended to all properties within the block border by Lord, Cairns and Hennessy Street.
- Public notice in the Cobden-Timboon Coast Times
- Public notice in the Warrnambool Standard
- A sign erected on site.
- Notice on Council's website.

Three (3) objections were received in relation to this application. The key issues raised can be summarised as:

- Visual impacts/view sharing
- Amenity impacts on residential properties
- Access and car parking
- Environmental risks
- Geotechnical issues
- Clarity of information provided in application

The applicant provided a written response to the issues raised in the objections and has also submitted updated architectural drawings and photo montages, integrating a completed feature and level survey prepared by a qualified land surveyor. The updated drawings were prepared in response to questions and concerns raised at the planning site meeting. The drawings do not include surveyed levels of all buildings, where the applicant was not able to access private properties in Hennessy Street to source this data.

The updated plans have been circulated to objectors. The objections still stand and a copy of the objections and application response is provided under separate cover.

### ***Consultation***

Consultation for the application was undertaken and included:

- September 2021: Pre-application advice regarding the planning controls and process was provided to the developer via a phone call.
- 15 December 2021: A previous planning permit application (no. PP2021/197) was lodged for the proposed development. Following an initial review, planning officers requested further information. The information was not supplied within the required timeframe and the application lapsed on the 10 June 2022 under section 54B of the Act.
- Upon lodgment of the current application, the applicant provided a response to the matters raised in the RFI.



- 4 August 2022: the applicant was requested to provide clarification regarding the number of existing car parks on site (confirmed 24 spaces) and waste management. The applicant advised that waste is collected by contractors via a mobile waste receptacle (skip bin). It is proposed that this service will continue and that the skip can be kept within the landscaped and permeable areas of the site.
- 5 October 2022: a planning site inspection was held and attended by Councillors, Council officers, the applicant and the objectors.

### **Assessment**

Assessment of the planning permit application will consider how the proposed use and development responds to the relevant provisions of the Corangamite Planning Scheme, including the Municipal Planning Strategy (MPS) and Planning Policy Framework (PPF), purpose and decision guidelines of zone and overlay, car parking and native vegetation provisions.

The application seeks approval for the expansion of an established motel within Port Campbell. The subject site is located at the southern end of the Port Campbell commercial centre, which consists of a mixture of commercial, retail, accommodation and recreational uses and vacant land. New development of this new nature, which increases accommodation options to cater for visitors and meeting tourism demands is supported.

Key issues in the assessment of the application will focus on the design of the proposed development in response to the coastal village character of Port Campbell, amenity of adjoining properties and environmental factors associated with coastal planning.

### ***Municipal Planning Strategy and the Planning Policy Framework***

The Planning Policy Framework (PPF) supports the establishment of vibrant and diverse commercial areas and seeks to facilitate investment in district towns, including Port Campbell which supports and services the needs of local communities. This is further supported through the Municipal Planning Strategy (MPS) and local planning policy which seeks to encourage the development of a range of accommodation types in Port Campbell to cater for the needs of all residents, visitors and meet growth demands.

The tourism economy within the Corangamite Shire and the Great Ocean Road region is closely linked to the natural environment and its landscape assets. It is important that the siting and design of new tourism development is respectful of its surroundings and neighborhood character while ensuring that environmental risks and amenity impacts are managed. Environmental risks and amenity impacts are considered further in this assessment.

On balance, the application is supported within the MPS and PPF, providing additional accommodation options within Port Campbell, to assist in attracting more visitors and supporting longer stays. The proposal provides an appropriate planning policy outcome.

### ***Commercial 1 Zone***

The purpose of the Commercial 1 Zone is to create vibrant mixed use commercial centres that provide for retail, office, business, entertainment and community uses while allowing for accommodation and residential uses that are complementary to the role and scale of the commercial centre.

The subject site comprises an existing 28-unit motel and managers residence. The application seeks approval for infill commercial development through the provision of an additional 16 units plus improved guest facilities in the function room space. Port Campbell's location on the coast is closely linked to the tourism industry and the proposed use and development is consistent with the purpose of the zone. Key considerations under the decision guidelines of the zone, relevant to this proposal include:

- Availability of and connection to services
- Traffic management and car parking
- Streetscape treatment and landscaping
- Storage of rubbish
- The interface and relationship with adjoining residential zoned land
- Consideration of potential overshadowing and overlooking from buildings or works affecting adjoining land in the General Residential Zone.
- Solar access and protection of existing solar energy systems.

The application has demonstrated that the development can be serviced, including waste services and stormwater drainage managed. Upgrades and new infrastructure will be required as part of the development. Final detailed designs for the proposed development will be required before any works start and should be conditioned on any permit issued. This will ensure that matters raised during the notice process regarding existing and proposed easements (i.e. sewer and drainage) are not impacted and that final layout of the development will function as it is intended.

The proposed use and development for the motel expansion has been designed to include upgraded and improved vehicle access from Lord Street, allowing for two-way traffic. An additional 21 car parking spaces are to be provided on-site and a system of internal pathways included to support pedestrian movement throughout the site. While there is a secondary access point to the subject land from Hennessy Street, the application does not include any proposal to provide vehicle or guest access from Hennessy Street.

The northern row of units and the function room building will be setback approximately 3m from the front street boundary, allowing for green space and landscaping that will be a transition between the streetscape and built form and will be complimentary to the streetscape at this end of Lord Street, opposite the Port Campbell Bay and public open spaces.

Adjoining the southern boundary of the site there are four lots in the General Residential Zone, consisting of:

- Two vacant lots. There are no permits in place for the development of either of these lots.
- A two-storey dwelling located south of the proposed southern row of units and approximately 6m from the shared title boundary. There is no fence along the lot boundary shared with the proposed development site.
- A single dwelling located south of the proposed carpark and southeast of the proposed units. This dwelling is setback approximately 27.5m from the shared boundary. There is an existing timber paling fence along the shared boundary.

The proposal for new accommodation units along the southern section of the site is acceptable in the commercial zone and an appropriate interface with residential properties at the rear of the site. The application was amended to include the construction of a new 2.1m high boundary fence along the boundary with residential land. The proposed fence is to be timber slat design and include a climbing plant for the purpose of offering privacy for guests and neighboring residents.

The site and buildings have been designed to look north towards Lord Street and the bay area. No windows or open spaces for guests will be overlooking the residential properties south of the site.

Additionally, the proposed unit buildings will not significantly impact the existing dwellings and their secluded private open space (part of private open space primarily intended for outdoor living activities, which enjoys a reasonable amount of privacy) through overshadowing. While there will be a change because of the proposed development, the siting and height of the proposed development, including setbacks from existing dwellings, northern aspects and the higher elevation of the residential land will ensure that existing dwellings maintain a reasonable amount of sunshine during the day.

The proposal provides an acceptable response to the purpose and decision guidelines of the Commercial 1 Zone.

***Design and Development Overlay (Schedule 2)***

The DDO2 applies to the Port Campbell Commercial Precinct and sets out design objectives which seek to ensure that the design and built form of new development responds to specific requirements for the area. This includes:

- *New development is consistent with the character of Port Campbell as a seaside village and the existing low scale coastal character is protected.*
- *New development should be site specific and site responsive.*
- *Encourages a compact and vibrant commercial area with innovative urban design and efficient use of space and infrastructure.*
- *Ensure new development is designed to achieve view sharing*
- *Ensure new development caters for on-site car parking that meets its need.*
- *Ensure that earthworks are minimised and geotechnical issues are appropriately addressed.*

The 'hut like' design of the proposed new development is suitable for the location and consistent with the character of Port Campbell as a seaside village. The new built form consists of three separate groups of buildings that have been sited specifically to sit within the current landform. The separation of the buildings reduces the bulk and responds to the low scale character objectives.

The proposed development will alter the current views enjoyed by the properties at the rear of the site. However, principles set out in past VCAT decisions provide clear direction that there is no legal right to a view but acknowledges that the views do form part of the existing amenity to a dwelling and the availability of views must be considered in what constitutes a reasonable sharing of the views, specifically when the questions of views are addressed under the Planning Scheme. These matters were considered in the previous VCAT case relating to Planning Permit Application P2002/146 in relation to the residential hotel development.

The design objectives set out in the Schedule 3 seeks to ensure new development is designed to achieve view sharing. The proposed development will alter and obscure views to the Port Campbell Bay from the existing dwellings but not stop all views to the landform around the bay area and to the ridgeline across from the site. The amenity impacts on the existing dwellings will not be unreasonable and design of the development provides an appropriate response to achieve the view sharing objective.

21 additionally car parking spaces will be provided on site. The new buildings are to be constructed off-site and relocated to the subject land with the intention to minimise construction activity and earthworks. However, new infrastructure requirements to service the development will involve excavation and trenching and cannot be avoided.

It is understood that there are issues with climate change and coastal erosion along the Port Campbell headland. However, issues relating to the geology of the site do not prevent Council issuing a planning permit for the proposed use and development. Further engineering and geotechnical investigations can be undertaken prior to development starting to address risks and identify suitable construction techniques for the proposed development. This can be condition on any permit issued.

Overall, the siting and design of the proposed development provides an acceptable response to the objectives of DDO3.

***Clause 52.06 Car Parking***

The purpose of this clause is to ensure that an appropriate number of car parking spaces are available having regard to the demand likely to be generated from the activities being carried out on the land and to ensure that car parking does not adversely affect the amenity of the locality.

For a motel one space is required for each unit and one for each manager dwelling, plus 50% of the relevant requirement for any ancillary use.

The application seeks approval for the development of 16 units and an ancillary function room with capacity for 50 guests. For this proposal 16 spaces should be provided plus 0.15 spaces for each patron permitted to use the function room (place of assembly) which is 7 spaces. This equates to 23 spaces. The new car park proposed as part of the application only provides for 21 spaces.

Car parking demands in Port Campbell vary based on the time of year. With peak demand occurring during summer, holiday periods and on weekends. Public transport options are very limited, and it is expected that guests of the proposed motel will be reliant on the use of personal vehicles and require parking during their stay. The car parking to be provided on site will be sufficient to service the needs of overnight guests, whilst consideration needs to be given to when the function space (up to 50 guests) is in use and the potential impacts on the locality.

It is expected that occupancy at the motel will fluctuate in accordance with the seasons and that during peak periods demand for parking along Lord Street and the public car park will be high. The applicant has stated that the function room is only being made available to guests but acknowledges that not all patrons will necessarily be guests staying at the motel. While car parking requirements for each use will overlap, additional demand will be generated when there is a function at the site.

The subject site is located within the Port Campbell commercial precinct, where there is on street parking at the front of the site and an adjacent public car park. On street car parking and public car parks shared by multiple uses in commercial areas is not uncommon and presents an efficient use of public parking. While car parking availability is limited and can be problematic during peak periods, the problem is not isolated to this site and in the fairness of equity, the request to reduce the number of car parking spaces required under this clause by two spaces is acceptable given the proximity an availability of alternative parking options.

### **Clause 52.17 Native Vegetation**

The purpose of the clause is to ensure that there is no net loss to biodiversity through the removal of native vegetation.

An application to remove native vegetation must comply with the requirements specified in the *Guidelines for the removal, destruction or lopping of native vegetation* (Department of Environment, Land, Water and Planning, 2017) (the Guidelines). The guidelines seek to:

1. *Avoid the removal, destruction or lopping of native vegetation.*
2. *Minimise impacts from the removal, destruction or lopping of native vegetation that cannot be avoided.*
3. *Provide an offset to compensate for the biodiversity impact if a permit is granted to remove, destroy or lop native vegetation.*

The vegetation assessment and native vegetation removal report were provided as part of the planning permit application. A basic assessment pathway was undertaken for this development in accordance with the Guidelines. The native vegetation is not in an area mapped as an endangered Ecological Vegetation Class, sensitive wetland or coastal area.

The proposal to remove 0.031ha is not expected to have a significant long-term impact on any habitat for rare or threatened species. It is acknowledged that the threatened fauna has been sighted in the local area and it will be important that during removal of the vegetation and the construction phase that the site is managed to ensure that any threatened fauna is protected. This can be managed through permit conditions.

The application demonstrates that suitable offsets can be obtained to offset the biodiversity impacts caused by the removal of native vegetation. Additionally, the use of indigenous species as part of landscaping plantings can be a condition of the permit to support new habitat and link to the public reserve south of the site.



### **Clause 53.18 Stormwater Management**

This clause sets performance standards to ensure that stormwater in urban development is managed so that impacts on the environment, property and public safety are mitigated. It also seeks to encourage stormwater management that contributes to local environmental improvements.

The proposed development increases the building coverage across the site and post development stormwater flows need to be restricted to pre-development levels to ensure that there are no adverse impacts on the existing drainage system and the surrounding environment.

A Stormwater Management Plan (SWMP) was prepared for the application to demonstrate how stormwater drainage for the development can be managed in accordance with the objectives of the clause, including Best Practice Water Sensitive Design Principals. Key elements of the proposed drainage strategy include:

- Minor storm management proposed to be achieved by detention tanks placed at the respective catchments with restricted outlet devices.
- It is proposed to utilise water supply tanks for reuse (e.g. toilet flushing) at each of the units 1 & 2. The tanks will need to be minimum 5000L to achieve sufficient supply.
- Carpark is to be drained to a 25m<sup>2</sup> vegetated infiltration swale located along the northwest extent. This swale will be drained by a 100mm diameter subsoil drain, discharging directly to the legal point of discharge. During larger events the swale will fill and be drained via a grated pit and directed to the underdeck 'Carpark Detention' system.
- Major storm management shall be achieved by maintaining existing site gradings, and if required surface barriers (bund or kerb).

The application and SWMP have been reviewed by Council's Assets Planning Unit. It is accepted that the stormwater for the development can be managed with the construction of new drainage infrastructure. Detailed drainage designs will need to be submitted for Council approval before development starts. This can be conditioned on any permit issued.

### **Response to Objections**

The key issues raised in the objection and an officer response are provided below.

Objection	Officer response
Visual impacts/view sharing	<u>Not supported</u> The proposed development will alter the views from the existing dwellings. The impacts will not be unreasonable, and the development has been designed to achieve view sharing as an outcome promoted by the planning scheme and design objectives.

Objection	Officer response
<p>Amenity impacts on residential properties</p>	<p><u>Not supported</u></p> <p>The application seeks approval to develop commercially zoned land. The interface between residential and commercial zoned land does differ, than if the neighboring dwellings were located in area surrounded by residentially zoned land. Consideration must still be given to the residential amenity of existing dwellings to ensure that there is not an unreasonable impact.</p> <p>Residential and accommodation uses are supported in the C1Z. The building has been appropriately designed to ensure that there is no overlooking and overshadowing won't have an unreasonable impact.</p> <p>A new fence is proposed where there currently isn't one, to provide screening between the subject land and neighboring dwellings.</p> <p>The operators of the subject site have a duty to manage noise generated from the site so as not to cause an unreasonable impact on adjoining residential properties in accordance with the requirements of Environment Protection Act 2017 and its regulations.</p>
<p>Access and car parking</p>	<p><u>Not supported</u></p> <p>The proposal includes upgraded vehicle access from Lord Street and additional on-site car parking (21 spaces). The proposed use and development provides an acceptable response to access and car parking provisions under the Planning Scheme.</p> <p>There is no proposal to provide vehicle or guest access from Hennessy Street as part of this development. However, it is not reasonable to stop all access to the subject land from Hennessy Street. This section of land is part of the private ownership making up the motel site. Access may be needed to access service infrastructure and in emergency situations, and would be unreasonable to control via a permit condition.</p>

Objection	Officer response
Environmental risks	<p><u>Not supported</u></p> <p>The native vegetation that is proposed to be removed to accommodate the proposed development is not of high biodiversity value and the removal can be offset through the purchase of native vegetation credit extract in accordance with the <i>Guidelines for the removal, destruction or lopping of native vegetation</i> (DELWP, 2017). The removal of the vegetation and construction works should also be managed to ensure that potential risks to native fauna is mitigated.</p> <p>It is understood that threatened fauna that is listed as endangered under the <i>Environment Protection and Biodiversity Act 1999</i> (EPBC Act) has been sighted in the surrounding area.</p> <p>The EPBC Act is the Australian Government's key piece of environmental legislation. It provides the legal framework to protect and manage national and internationally important flora, fauna, ecological communities and heritage places of national environmental significance.</p> <p>The EPBC Act makes it an offence for any person to take an action that is likely to have a significant impact on matters protected by the Act, unless they have the approval of the Australian Environment Minister.</p> <p>The responsibility for referring an action lies with the developer. Local government is not responsible for making a referral to the Environment Minister on behalf of applicants, and the Council's own approval of a project does not need to be referred under the EPBC Act.</p> <p>It is further noted that neither DEECA or Parks Victoria raised matters of biodiversity impact on threatened species or Crown Land in their referral of the application.</p>

Objection	Officer response
Geotechnical issues	<p><u>Not supported</u></p> <p>A number of geotechnical assessments and reports regarding the risks from landslips, erosion and cave collapses along this section of coast were presented during previous VCAT matter relating to the Southern Ocean Beach House development proposal.</p> <p>While these reports are 15 to 20 years old, they assist our understanding with potential risks associated with erosion in this location.</p> <p>The proposed development site is part of a sensitive coastal environment, but previous assessments did not find evidence of significant erosion at the time. Further earthworks on this site have the ability to cause erosion but can this does not preclude any further development on the subject land.</p> <p>The development proposed as part of the current application is of much smaller scale than the previous Southern Ocean Beach House proposal, involves prefabricated buildings and the earthworks associated with the current development will not be as high risk. However, given the time lapse since the last development proposal it is prudent to require a current site investigation to determine geological risks and ensure that appropriate construction methods are implemented to minimise erosion risks associated with the proposed development. This does not change the nature of the application proposed and is a fair and reasonable conditions of any permit, as the project advances to detailed construction design.</p>
Clarity of information provided in application	<p><u>Supported in part</u></p> <p>The application deals with a number of complex and detailed issues, consisting of reports and plans prepared by different professionals.</p> <p>There are some minor inconsistencies in the documentation. However, the information that has been received when reviewed in its entirety is sufficiently detailed for the purpose of making a decision on the current application. Detailed designs and further management plans should be required through conditions on any permit issued.</p> <p>The photomontages are a tool only to provide a visual aid and representation and have not been relied upon in their entirety as part of this assessment.</p>

## Options

Council has the following options:

1. Issue a Notice of Decision to Grant a Planning Permit, subject to conditions as set out in the recommendation (**Recommended option**).
2. Issue a Notice of Decision to Grant a Planning Permit, with changes to recommended conditions.
3. Issue a Notice of Refusal to Grant a Planning Permit.

## Conclusion

The proposal will provide additional tourism accommodation within the Port Campbell township and will assist in promoting visitor length of stay in the region. During low tourism periods, the accommodation may also cater for key workers and professionals who require locally based accommodation.

The proposed built form has been designed in response to the site and is respectful of the coastal village character that Port Campbell is known for, with specific construction and operational requirements to protect the amenity and environment which can be covered by permit conditions and management plans.

On balance and having considered the objections, the proposal provides an acceptable response to the Corangamite Planning Scheme, including the purpose of the Commercial 1 Zone, Design and Development Overlay (Schedule 2) and the strategic and policy direction of the Municipal Planning Strategy and Planning Policy Framework. The planning application for the motel expansion at 2-8 Lord Street, Port Campbell is supported.

It is recommended that Council issue a Notice of Decision to Grant a Permit subject to conditions.

### **RECOMMENDATION - 8.1**

That Council having caused notice of Planning Permit Application No. PP2022/090 to be given under Section 52 of the Planning and Environment Act 1987, pursuant to Section 64 of the Planning and Environment Act 1987, decides to issue a Notice of Decision to Grant a Permit under the provisions of the Corangamite Planning Scheme in respect of the land known as Lot 1 LP 127338 & CP 161350Y, 2-8 Lord Street, Port Campbell for the *use and development of land associated with the extension to existing Motel (16 additional accommodation units and function room), reduction in car parking (2 spaces) and removal of native vegetation* subject to the following conditions:

#### **Compliance With Approved Documents Under This Permit**

1. At all times what the permit allows must be carried out in accordance with the requirements of any document approved under this permit to the satisfaction of the responsible authority.

#### **Amended plans**

2. Before the development starts, plans must be approved and endorsed by the responsible authority. The plans must:
  - a) be prepared to the satisfaction of the responsible authority
  - b) be drawn to scale with dimensions
  - c) submitted in electronic form
  - d) be generally in accordance with the plans forming part of the application and identified as the suit of drawings prepared by Box Architecture Interiors, Project No. 21047 as amended on 20 March 2023 but amended to show the following details:
    - i. Functional layout drawings to ensure that the proposed development and associated building works, including (but not limited to) access lanes, footpaths, car parking, loading zone, drainage infrastructure and all services when fully designed will fit within the boundaries of the subject land.
    - ii. All existing and any proposed easements on the land required for drainage and sewer infrastructure.
    - iii. Waste and recyclables storage area.
    - iv. Any erosion control measures identified in the preparation of the Construction Environmental Management Plan.



**Layout not altered**

3. The layout of the use and development must not be altered from the layout on the approved and endorsed plans without the written consent of the responsible authority.

**Function Room**

4. At any time no more than 50 guests to the motel associated with use of the function room/shared facility as shown on the endorsed plans may be present on the land.

The responsible authority may consent in writing to vary this requirement.

**Noise control**

5. At all times noise emanating from the land must comply with the requirements of the *Environment Protection Regulations 2021* (as amended from time to time) as measured in accordance with the Noise Protocol to the satisfaction of the responsible authority.

Noise Protocol means the Noise limit and assessment protocol for the control of noise from commercial, industrial and trade premises and entertainment venues, published by the Environment Protection Authority on its website, as in force from time to time.

**Screening requirement**

6. Before the development is occupied, the fence shown on the endorsed plans must be erected on the southern boundary of the site to restrict overlooking into the private open space areas of the adjoining residential property to the satisfaction of the responsible authority.

**Plant/equipment or features on roof**

7. No plant, equipment, services or architectural features other than those shown on the approved plans are permitted above the roof level of the building(s).

**Waste storage and removal**

8. All waste and recyclables must be stored in and collected from an area set aside for this purpose. This area must be graded, drained and screened from public view to the satisfaction of the responsible authority.

9. All waste material must be regularly removed from the site to the satisfaction of the responsible authority. All vehicles removing waste must have fully secured and contained loads so that no wastes are spilled or dust or odour is created, to the satisfaction of the responsible authority.

**Control of light spill**

10. External lighting must be designed, baffled and located so as to prevent any adverse effect on adjoining land to the satisfaction of the responsible authority.

**Stormwater Management Plan**

11. Before the development starts, a stormwater management plan must be approved and endorsed by the responsible authority. The stormwater management plan must:
  - a) be prepared to the satisfaction of the responsible authority
  - b) be submitted in electronic form
  - c) include details of the proposed stormwater management system, including drainage works and retention, detention and discharges of stormwater to the drainage system
  - d) set out how the stormwater management system will be managed on an ongoing basis
  - e) demonstrate how all relevant standards set out in the planning scheme relating to stormwater management will meet the objectives in the planning scheme, including modelling and calculations
  - f) be generally in accordance with the Stormwater Management Plan prepared by PM Design Group (Ref. W.MPG-15133 SWMP, dated 14 June 2022) forming part of the application, but amended to show the following details:
    - i. detailed designs showing how stormwater runoff outlets from the development are to match in with the designs for the proposed upgrade of Lord Street as part of the Port Campbell Town Centre Project.

**Stormwater management system – implementation and management**

12. The stormwater management system approved by the responsible authority and included in the endorsed stormwater management plan must be constructed, managed and maintained to the satisfaction of the responsible authority.

The details of the stormwater management system must not be altered from the details in the endorsed stormwater management plan without the written consent of the responsible authority.

**Car parking and access**

13. Before the development is occupied, the areas set aside for the parking of vehicles and access lanes as shown on the endorsed plans must be:

- a) constructed
- b) properly formed to such levels that they can be used in accordance with the plans
- c) surfaced with an all-weather-seal coat
- d) drained
- e) line marked to indicate each car space and all access lanes
- f) clearly marked to show the direction of traffic along access lanes and driveways

to the satisfaction of the responsible authority.

14. All car parking spaces must be designed to allow all vehicles to drive forwards when entering and leaving the property.

15. Before the development is occupied, the upgrade to the existing vehicular crossing as shown on the endorsed plans must be constructed to the satisfaction of the responsible authority.

16. Access lanes, parking areas, loading zones and pedestrian paths must be kept available for these purposes at all times.

**Loading/unloading**

17. The loading and unloading of goods from vehicles must only be carried out on the land within the designated loading zone as shown on the endorsed plans and must not disrupt the circulation and parking of vehicles on the land, to the satisfaction of the responsible authority.

### **Landscape Plan**

**18. Before the development starts, a landscape plan must be approved and endorsed by the responsible authority. The landscape plan must:**

- a) be prepared to the satisfaction of the responsible authority**
- b) be prepared by a suitably qualified person**
- c) have plans drawn to scale with dimensions**
- d) be submitted to the responsible authority in electronic form**
- e) include the following:**
  - i. layout of landscaping and planting within all open areas of the subject land**
  - ii. details of surface finishes of pathways and driveways**
  - iii. the use of only indigenous species to the relevant EVCs as they apply to the site.**
  - iv. a planting schedule of all proposed trees, shrubs and ground covers, including botanical names, common names, pot sizes, sizes at maturity, and quantities of each plant**
  - v. details of how the project responds to water sensitive urban design principles, including how storm water will be mitigated, captured, cleaned and stored for onsite use and the location and type of irrigation systems to be used including the location of any rainwater tanks to be used for irrigation**

**The responsible authority may consent in writing to vary any of these requirements.**

### **Completion of landscaping**

**19. Before the development is occupied or within the next applicable planting season, the landscaping shown on the approved landscape plan must be carried out and completed to the satisfaction of the responsible authority.**

### **Landscaping maintenance**

**20. At all times the landscaping shown on the approved landscape plan must be maintained (including the replacement of any dead, diseased or damaged plants) to the satisfaction of the responsible authority.**

**Construction Environmental management Plan**

**21. Before the development or any site works (including demolition, excavation and removal of native vegetation) start, a construction environmental management plan must be approved and endorsed by the responsible authority. The plan must:**

- a) be prepared to the satisfaction of the responsible authority**
- b) be submitted in electronic form**
- c) be prepared in accordance with the civil construction building and demolition guide, Publication 1834 (EPA, 2020)**
- d) adopt the form of the EMP template included in the EPA guide and must address the following risks:**
  - i. noise and vibration**
  - ii. erosion, sediment and dust**
  - iii. contaminated land and groundwater**
  - iv. chemicals**
  - v. waste**
- e) be in accordance with the working hours schedule for construction, building and demolition noise in the EPA guide.**
- f) include geotechnical assessment prepared by a suitably qualified consultant to:**
  - i. evaluate subsurface conditions of the subject site and whether the land is likely to be subject to erosion**
  - ii. provide recommendations on suitable site management, civil engineering and construction methods to address any erosion risks and landslip associated with the development**

**The responsible authority may consent in writing to vary any details in the environmental management plan.**

**Native vegetation**

- 22. Before works start, the permit holder must advise all persons undertaking the vegetation removal or works) on site of all relevant conditions of this permit and associated statutory requirements of approvals.**
- 23. This permit allows the removal of 0.031 hectares of native vegetation detailed in the Native Vegetation Removal Report with Native Vegetation Report ID: 315- 20220524-003 prepared on 24 May 2022.**
- 24. To offset the removal of 0.031 hectares of native vegetation the permit holder must secure a native vegetation offset, in accordance with the Guidelines for the removal, destruction or lopping of native vegetation (DELWP 2017) as specified below:**
  - a) A general offset of 0.012 general habitat units:**
    - i. located within the Corangamite Catchment Management Authority boundary or Corangamite Shire municipal area**
    - ii. with a minimum strategic biodiversity value of at least 0.210.**
- 25. Before any native vegetation is removed, evidence that the required offset for the project has been secured must be provided to the satisfaction of the responsible authority. This evidence must one or both of the following:**
  - a) an established first party offset site including a security agreement signed by both parties, and a management plan detailing the 10-year management actions and ongoing management of the site, and/or**
  - b) credit extract(s) allocated to the permit from the Native Vegetation Credit Register.**
- 26. A copy of the offset evidence will be endorsed by the responsible authority and form part of this permit. Within 30 days of endorsement of the offset evidence, a copy of the endorsed offset evidence must be provided to Planning Approvals at the Department of Energy, Environment and Climate Action Barwon South West regional office via [BSW.planning@delwp.vic.gov.au](mailto:BSW.planning@delwp.vic.gov.au).**



**Wannon Water conditions**

- 27. Before the development is first brought into use, the required sewerage works necessary to serve the development must be constructed at the full cost of the developer.**
- 28. Before the development is first brought into use, the required water supply works necessary to serve the proposed development must be constructed at the full cost of the developer.**
- 29. Unless agreed to by Wannon Water, all proposed buildings (or any overhang) and other infrastructure must be clear of existing/ proposed sewer easements and at least 1 metre horizontally clear of the outside edge of existing sewers and water mains on or adjacent to the property. This includes the steps shown on the plan proposed to be constructed over the existing sewer.**
- 30. The developer must enter into an agreement with Wannon Water for payment of the new customer contributions applicable to the proposed development.**
- 31. The developer must obtain the necessary consents and approvals for:**
  - a) Alteration to or connection of on-site plumbing.**
  - b) The discharge of “trade waste” (other than domestic sewage) from the property**
  - c) Changes to the natural surface levels that result in a portion of the building or allotment not being able to be provided with gravity sewerage services.**
  - d) The placement of fill or cutting (benching) over existing sewers or sewerage easements on the property**

**Powercor conditions**

- 32. The applicant shall ensure that existing and proposed buildings and electrical installations on the subject land are compliant with the Victorian Service and Installation Rules (VSIR).
- 33. Notes: Where electrical works are required to achieve VSIR compliance, a registered electrical contractor must be engaged to undertake such works.
- 34. Any buildings must comply with the clearances required by the Electricity Safety (Installations) Regulations.
- 35. Any construction work must comply with the Energy Safe Victoria's "No Go Zone" rules.

Notes: To apply for a permit to work go to our website:  
<https://customer.portal.powercor.com.au/mysupply/CIAWQuickCalcu>  
or and apply on line through the No Go Zone Assessment.

**Commencement of Permit**

- 36. This permit will operate from the issued date of this permit.

**Expiry – Development and use**

- 37. This permit will expire if one of the following circumstances applies:
  - a) The development is not started within 2 years of the issued date of this permit.
  - b) The development is not completed within 4 years of the issued date of this permit.
  - c) The use does not start within 2 years of completion of the development.

In accordance with Section 69 of the Planning and Environment Act 1987, an application may be submitted to the Responsible Authority for an extension of the periods referred to in this condition.

## 8.2 Planning Permit Application PP2022/149 - Use of Land for Materials Recycling Facility - Lilleys Lane Ecklin South

Directorate: Sustainable Development

Author: Aaron Moyne, Manager Planning and Building Services

Previous Council Reference: Nil

### Attachments:

1. Under Separate Cover - Combined Amended Application PP2022149 3161P [8.2.1 - 42 pages]
2. Under Separate Cover - Objection Planning [ Context Planning] PP2022149 3161P [8.2.2 - 9 pages]
3. Under Separate Cover - Updated Applicant Response to Objection PP2022149 3161P [8.2.3 - 8 pages]
4. Under Separate Cover - Response Planning EPA Referral PP2022149 3161P [8.2.4 - 3 pages]

### Declaration

Chief Executive Officer – Michael Tudball

In providing this advice to Council as the Chief Executive Officer, I have no interests to disclose in this report.

Author – Aaron Moyne

In providing this advice to Council as the Manager Planning and Building Services, I have no interests to disclose in this report.

### Summary

Council must consider planning permit application PP2022/149 which seeks approval for the use of land for a materials recycling facility. The proposal seeks to establish a hard waste recycling facility to crush and blend concrete and bricks for further civil and construction use.

Public notice of the application has been given and one (1) objection was received for the application.

The application has been assessed against the relevant provisions of the Corangamite Planning Scheme. The proposed use will provide an acceptable outcome in response to strategic and policy direction and planning controls, and it is recommended that Council issue a Notice of Decision to Grant a Permit.

### Introduction

Planning Permit Application PP2022/149 was received by Council on 10 October 2022 and most recently amended under Section 57A of the *Planning and Environment Act 1987* on 28 April 2023. The application seeks approval to use land for a materials recycling facility.

Public notice of the application was undertaken and Council has received one (1) objection. Key issues can be summarised as:

- Amenity and health impacts (noise and dust)
- Application information detail
- Planning policy response

This report provides a planning assessment of the application and addresses key issues raised by the objection.

### History

The site has long been used for stone extraction as a quarry. Planning Permit Number 874 was issued by the Shire of Heytesbury on 5 February 1990 to extract gravel under licence. The quarry activity has continued since approval in accordance with the planning permit and Extractive Industry Licence Number 1393.

The property directly adjoining the site to the north has also been used for stone extraction as a quarry for an extended period. Council records indicate that Extractive Industry Licence Number 454 was granted by the Department of Minerals and Energy on 5 June 1974 and the licence has been renewed. This quarry remains in operation with quarry operations occurring and heavy vehicle access from Timboon-Terang Road.

### Subject Site

The subject site has a total area of 22ha and contains an existing scoria quarry which is nearing the end of its useful life with material availability and is progressively being rehabilitated. The quarry floor sits approximately 15-20m below the natural ground level of land adjoining to the north, separated by the face of the quarry wall. The site itself is not visible from the road due to previous quarry extraction.

The eastern portion of the site remains as cleared farmland used for grazing. The western extent of the site extends into Lake Mumblin, which is wetland depression spread over multiple properties in private ownership.

The property has frontage to Lilleys Lane which provides direct vehicle access from an existing crossover. Lilleys Lane is an unsealed two-way access road managed by Council.

The property also has secondary frontage to Timboon-Terang Road with no existing access.

An existing shelterbelt plantation runs through the property, splitting the land into two portions.

### **Surrounding Area**

The main site/locality characteristics are:

- The subject land and surrounding area are located in the Farming Zone – Schedule 1.
- The western extent of the property and land forming the Lake Mumblin wetland depression is also located in the Environmental Significance Overlay (Schedule 1) and Significant Landscape Overlay (Schedule 1). The extent of these overlays does not affect the area of the proposed use.
- Lilleys Lane is a two-way, unsealed road managed by Council. Timboon-Terang Road is also a two-way, sealed road managed by Council.
- Land uses within the area are mixed, primarily between agriculture and extractive industry. The subject site has previously been used as a scoria quarry, whilst land directly adjoining to the north is also currently used for stone extraction as a quarry.
- The adjoining quarry operates under a separate Work Authority (WA) and is accessed directly by trucks from Timboon-Terang Road. This property also contains an existing dwelling, located approximately 500m from the subject land, whilst the balance of the property is used for agriculture through grazing.
- Dwellings are dispersed within the area and primarily associated with agricultural uses.
- A stockfeed facility is located approximately 800m north-east of the subject land with frontage to Timboon-Terang Road.

The maps provided show the planning controls applicable to the site and identify the proposed area of the materials recycling facility and objector's dwelling (yellow outline).





Figure 1: Planning Zone/Overlay Map



Figure 2: Aerial Map



## **Proposal**

The proposal seeks to use land for materials recycling within the pit of a former quarry which is nearing extraction completion and is progressively being rehabilitated in accordance with the Work Authority (WA) conditions and Earth Resources Regulation (ERR) requirements.

The use will constitute an area of the quarry floor being established for hard waste recycling, being mainly bricks and concrete sourced externally from projects and demolition, to be crushed and blended to be used further in road base.

An area of approximately 1ha will be used on the quarry floor for the proposed use, incorporating the stockpiling area of raw materials, crushing and screening equipment, and space for vehicle loading and movement. No fixed infrastructure or buildings will be established on-site.

Proposed hours of operation are from 7am-6pm Monday to Friday, with no weekend activity scheduled. Operations will be intermittent and only occur based on demand.

Access into and from the site will be provided from Lilleys Lane, which is an existing unsealed road, via an established crossover previously used for quarry operations.

A copy of the planning permit application is provided under separate cover.

## **Policy and Legislative Context**

### **Zoning**

The subject site is located in the Farming Zone (Schedule 1).

A planning permit is required to use for materials recycling as a Section 2 Use.

The purpose and decision guidelines of the Farming Zone must be considered in the assessment of this application.

### **Overlays**

The subject site is also located within the ESO1 and SLO1. No permit is required under these overlays as the proposed use is located outside of their extent on the property and no buildings and works are proposed.

***Municipal Planning Strategy and the Planning Policy Framework***

The following clauses are considered relevant to this permit application:

Clause 02 Municipal Planning Strategy

Clause 02.01 Context

Clause 02.02 Vision

Clause 2.03-2 Environmental and landscape values

Clause 02.03-3 Environmental risks and amenity (Bushfire, flooding, erosion and land slip)

Clause 02.03-4 Natural resource management (Agriculture)

Clause 2.03-4 Natural Resource Management (Stone and gas resources)

Clause 2.03-7 Economic Development (Industrial) – seeks to support industrial land use and development that increase employment opportunities.

Clause 11 Settlement

Clause 11.01-1S Settlement

Clause 11.01-1R Settlement – Great South Coast

Clause 11.03-6S Planning for Places – Regional and local policies

Clause 12 Environmental and Landscape Values

Clause 12.03-1S Water Bodies and Wetlands – River corridors, waterways, lakes and wetlands

Clause 13 Environmental Risks and Amenity

Clause 13.02-1S Bushfire - Bushfire planning

Clause 13.05-1s Noise Management – seeks to assist in the management of noise on sensitive land uses.

Clause 13.06-1S Air Quality Management

Clause 13.07-1S Amenity, Human Health and Safety – Land use compatibility – seeks to protect amenity and human health by ensuring that land use is compatible with adjoining and nearby uses.

Clause 14 Natural Resource Management

Clause 14.01-1S Agriculture - Protection of agricultural land, seeks to limit the loss of productive agricultural land and consider the continuation of agriculture and compatibility of land uses.

Clause 14.01-1L Agriculture - Protection of agricultural land; seeks to minimise conflict between agricultural and non-agricultural land uses in rural areas.

Clause 17 Economic Development

Clause 17.01-1S Employment - Diversified economy

Clause 17.01-1R Employment - Diversified economy – Great South Coast; seeks to support agriculture as a primary source of economic prosperity in the region.

### ***Particular Provisions***

#### Clause 52.09 Extractive Industry and Extractive Industry Interest Areas

This clause seeks to ensure that extractive industry and stone resources which are required for future community and industry uses are protected from inappropriate use and development of land.

Decision guidelines are provided which are principally focused on new or existing quarries as opposed to the impact or constraints arising from new land uses.

#### Clause 53.10 Uses with Adverse Amenity Potential

This clause seeks to identify uses and activities which may cause offence or unacceptable risk to the neighbourhood.

Materials recycling and resource recovery is a use with no buffer distance specified.

#### Clause 53.14 Resource Recovery

This clause applies to all land to be used and developed for materials recycling and seeks to facilitate the establishment and expansion of these uses in appropriate locations with minimal impact on the environment and amenity of the area.

Application requirements and decision guidelines are specified for consideration.

### ***Clause 65 Decision Guidelines***

Must be considered in the assessment of this application.

### ***Referrals***

Section 55 referral of the application was given to the Environment Protection Authority (EPA) as a determining authority. EPA do not object to a permit being granted and provided comments and potential risks and environmental impacts.

Internal referral comments have been sought from Council's Assets Planning Unit with no specific comment provided on the application.

### ***Advertising***

Notice of the application was given in accordance with Section 52 of the *Planning and Environment Act 1987*, including:

- Letters to landowners and occupiers of adjoining land.

One (1) objection was received in relation to the application from an adjoining landowner. The key issues raised in the objection can be summarised as:

- Amenity and health impacts (noise and dust)
- Application information detail
- Planning policy response

The applicant has been provided with a copy of the objection and has provided a response to the matters raised.

### Consultation

Consultation for the application was undertaken and included:

- A request for further information from the applicant responding to the issues and concerns raised by the objector. This information was provided and included an updated application report, site layout plan and receptor plan identifying nearby dwellings.
- An on-site planning site inspection was held on Tuesday, 7 February 2023, attended by Councillors, Council officers, the applicant and objector.

### Assessment

Planning assessment of the application focuses on the appropriateness of the proposed land use and its response to the relevant provisions of the Municipal Planning Strategy (MPS) and Planning Policy Framework, in conjunction with the purpose and decision guidelines of the Farming Zone and relevant particular provisions.

The application seeks to establish the site and the floor of an almost exhausted quarry into a hard waste materials recycling facility to crush, screen and blend mainly concrete and bricks for further civil and construction use. The basis of the application seeks to ensure that locally sourced redundant or waste construction materials can be processed and redirected into another use, such as road base, value-adding the product and minimising the amount of waste which ends up in landfill.

The Victoria Planning Provisions (VPP) designate specific focus on resource recovery and materials recycling in areas which cause minimal environmental and amenity impact. These outcomes align with the Statewide Waste and Resource Recovery Infrastructure Plan (2018), Barwon South West Circular Economy Plan (2022) and Barwon South West Waste and Resource Recovery Plan (2017-2026).

Consistent and key themes arising from these strategic plans are to establish a circular economy with investment in new materials recycling facilities which can develop and process products for use in end markets, creating value-add and reducing landfill volumes.

Key considerations in the assessment of the application relate to the appropriateness of the land use in its location, and potential amenity and environmental impacts.

***Municipal Planning Strategy and Planning Policy Framework***

The MPS provides clear strategic direction that seeks to protect product agricultural land, manage natural resources and protect and enhance the environment, whilst facilitating economic development and industries that provide local employment and activity.

These local directions are reinforced by the PPF which provides specific policy to protect and enhance waterways and water courses, manage the amenity impact of noise and dust on sensitive uses and ensure that land use compatibility is addressed, whilst facilitating industrial uses with limited off-site impact. Planning policy also seeks to strengthen and contribute to the local and regional economy by supporting industry diversification.

The proposed materials recycling facility will be located within the floor of a former quarry with access provided from an existing road. The advantages of the site are that the facility will not be visible from surrounding properties, screening and separating the use from adjoining land and sensitive receptors (i.e. dwellings).

Assessment of the application requires an outcome that will not adversely impact surrounding natural resources or the environment, whilst ensuring land use compatibility can be achieved with minimal impact on adjoining land.

The proposal is for a confined materials recycling facility which will be accessed from Lilleys Lane with a site area of approximately 1ha. The scale, operational capacity and outputs from the facility area limited due to the site area and the fluctuating supply and demand of materials for processing. Noise and air emissions generated from the facility will come from the crushing, screening and blending of material, and will not be dissimilar to quarry operations or standard use of farm machinery in a rural environment.

In relation to land use compatibility and conflict, the proposed use will not have any impact on surrounding agricultural land and agriculture can continue unrestricted. The closest dwelling to the site, being that of the objector, is located between 500-550m from the area of the proposed use, whereby an operational quarry exists on that property in much closer proximity to the area proposed for materials recycling. The proposed use is highly unlikely to result in any amenity impact or material detriment on the dwelling by way of noise and dust emissions, considering the nature of the existing land use and separation between the two uses.

Noting the importance of ensuring the use is managed carefully within its surrounding environment, a comprehensive set of operational and amenity conditions can be included on any permit granted, ensuring that the use does not cause detrimental amenity impact to any adjoining land. To manage waste material brought to the land, a further condition can be included that restricts any putrescible or prescribed wastes being delivered and stored on-site.

The primary environmental consideration for the site relates to the management and discharge of stormwater and drainage arising from operations. The applicant has provided preliminary stormwater information and a plan in their application. To further ensure that drainage is designed and managed appropriately, and the natural environment protected, a condition can also be included on any permit requiring a professionally prepared Stormwater Management Plan to be reviewed and endorsed by Council before the use starts. This plan will ensure that discharge from the site does not increase above existing conditions and water quality is managed, with no waste or contaminate water entering the natural environment or waterways.

Overall, the proposal provides an acceptable response to the strategic and policy direction of the MPS and PPF, with particular regard to the need for and importance of supporting resource recovery and materials recycling in appropriate locations. Environmental and amenity impacts can be adequately managed which will ensure the natural environment is protected and land use conflict between uses is minimised.

### ***Farming Zone***

The Farming Zone (FZ) seeks to protect and prioritise the use of land for agriculture whilst ensuring that non-agricultural uses do not impact the ongoing use of land for agriculture.

The area of the proposed use is not currently used for agriculture and even once the quarry has been rehabilitated, the productive agricultural use of the land will largely be limited to grazing. The proposed use will occur within the quarry floor in a confined area of the site. Materials recycling operations will not remove productive agricultural land or impact on the continuation of adjoining land for agriculture.

The site has long been used for a quarry without any compatibility issues with adjoining agricultural uses. The proposed use will not change this situation in any way. The site also has the capability to sustain the proposed use, with existing access provided from Lilleys Lane and sufficient area for materials storage and operations.



### **Clause 53.14 Resource Recovery**

Planning policy and the VPP prioritise and give strategic and policy weight to the establishment of resource recovery and materials recycling facilities. Whilst the nature of the proposed facility will be limited in terms of processing capacity and output, the proposed use will still be an important step in achieving Statewide and regional resource recovery goals, but at a local level.

The processed outputs from this facility will be used in road base and civil projects, achieving certified grade and class levels. This will provide local and regional contractors, along with farmers, another option to source materials for construction purposes.

### **Response to Objections**

The key issues raised in the objection and an officer response are provided below.

Objection	Officer response
Amenity and Health Impacts	<p><u>Objection not supported</u></p> <p>Concerns raised around amenity and health impacts on the adjoining dwelling located approximately 500-550m from the site are noted, however, the proposed use is unlikely cause impact to this dwelling.</p> <p>Air (including dust) and noise emissions will be limited given the confined nature of the use, along with the facility location on the quarry floor, whilst the adjoining landowner also operates a quarry between the activity area and their dwelling. Dwellings in rural areas are not afforded the same level of amenity protection as residential areas and the proposed use will be consistent and compatible with the adjoining quarry and surrounding agricultural uses.</p> <p>Conditions can be included on any permit granted to manage site operations and amenity impacts.</p>

Objection	Officer response
Application information detail	<p><u>Objection not supported</u></p> <p>Information provided with the application has been deemed appropriate and sufficient to undertake planning assessment and make a decision. No further information is deemed necessary.</p> <p>Conditions can still be included on any permit requiring the provision of detailed site and management plans.</p>
Planning policy response	<p><u>Objection not supported</u></p> <p>The application has provided a summary planning policy response, whilst the assessment concludes that the proposed use provides an acceptable outcome in relation to strategic and policy direction of the Corangamite Planning Scheme.</p>

### Options

Council has the following options:

1. Issue a Notice of Decision to Grant a Permit subject to conditions as set out in this recommendation. **(Recommended option)**
2. Issue a Notice of Decision to Refuse to Grant a Permit.

### Conclusion

The application seeks approval to use land for materials recycling to process hard waste products and stone materials, which would normally end up in landfill, into a value-added product which can be used in further construction and civil works. Resource recovery and materials recycling facilities warrant specific planning support where they can be established with limited environmental and amenity impact.

Given the location and nature of the site, the proposed use will result in an acceptable planning outcome that will not adversely impact the amenity of surrounding dwellings or agricultural use of nearby land. Standard conditions can be included to this effect, whilst additional conditions will be included to manage stormwater and road and traffic access into the site from Lilleys Lane.

Approval of the planning permit will provide the landowner/operator with the ability to diversify their business to process hard waste material, which can be reused and redirected to into local projects, extending its useful life.

The application provides an acceptable response to the relevant provisions of the Corangamite Planning Scheme, including the strategic and policy direction of the MPS and PPF, and the purpose and decision guidelines of the Farming Zone.

It is recommended that a planning permit be granted, subject to conditions.

## RECOMMENDATION - 8.2

That Council having caused notice of Planning Application No. PP2022/149 to be given under Section 52 of the Planning and Environment Act 1987 and having considered all the matters required under Section 60 of the Planning and Environment Act 1987 decides to Grant a Notice of Decision to Grant a Permit under the provisions of the Corangamite Planning Scheme in respect of the land known and described as Lot 1 PS 400620P Lilleys Lane, Ecklin South, for the Use of Land for Materials Recycling Facility, with the application dated 10 October 2022 and amended under Section 57A of the Planning and Environment Act 1987 on 28 April 2023, subject to the following conditions:

### Compliance With Approved Documents Under This Permit

1. At all times what the permit allows must be carried out in accordance with the requirements of any document approved under this permit to the satisfaction of the responsible authority.

### Amended Plans Required

2. Before the use starts, plans must be approved and endorsed by the responsible authority. The plans must:
  - a) be prepared to the satisfaction of the responsible authority
  - b) be drawn to scale with dimensions
  - c) submitted in electronic form
  - d) be generally in accordance with the plans forming part of the application and identified as *Lilley's Lane Recycling Site Plan* but amended to show the following details:
    - i. Scale and dimensions/measurements which designate the boundaries of the use and provide delineation of areas used for operations, processing, stockpiling, site access, car and truck parking (including loading) and stormwater and drainage management.

### Layout Not Altered

3. The layout of the use must not be altered from the layout on the approved and endorsed plans without the written consent of the responsible authority.

**Stormwater Management Plan**

4. Before the use starts, a stormwater management plan must be approved and endorsed by the responsible authority. The stormwater management plan must:
  - a) be prepared to the satisfaction of the responsible authority
  - b) be submitted in electronic form
  - c) include details of the proposed stormwater management system, including drainage works and retention, detention and discharge of stormwater to the drainage system or legal point of discharge
  - d) set out how the stormwater management system will be managed on an ongoing basis
  - e) demonstrate how all relevant standards, including modelling and calculations, will be met.
5. The stormwater management system approved by the responsible authority and included in the endorsed stormwater management plan must be constructed, managed and maintained to the satisfaction of the responsible authority.

The details of the stormwater management system must not be altered from the details in the endorsed stormwater management plan without the written consent of the responsible authority.

**Run-off Control**

6. Polluted and/or sediment laden run-off must not be discharged directly or indirectly into drains or watercourses.

**General Amenity**

7. The use must be managed so that the amenity of the area is not detrimentally affected, through the:
  - a) transport of materials, goods or commodities to or from the land
  - b) appearance of any building, works or materials
  - c) emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit or oil
  - d) presence of verminto the satisfaction of the responsible authority.

### **Site Management**

8. The permit holder must use appropriate site management practices to prevent the transfer of mud, dust, sand or slurry from the site into drains or onto nearby roads and properties. If a road, drain or adjoining property is affected, the owner must upon direction of the responsible authority take the necessary steps to clean the affected portion of road, drain or property to the satisfaction of the responsible authority.

9.

### **Hours of Operation**

10. The use must only operate between the following times:
- a) 7am and 6pm Monday to Friday.
- The responsible authority may consent in writing to vary these requirements.

### **Delivery Times**

11. Deliveries to and from the site must only take place between the following times:
- a) 7am and 6pm Monday to Friday.
- The responsible authority may consent in writing to vary these requirements.

### **Noise**

12. At all times noise emanating from the land must comply with the requirements of the Environment Protection Regulations 2021 (as amended from time to time) as measured in accordance with the Noise Protocol to the satisfaction of the responsible authority.
- Noise Protocol means the Noise limit and assessment protocol for the control of noise from commercial, industrial and trade premises and entertainment venues, published by the Environment Protection Authority on its website, as in force from time to time.

### **Noise Must Not Be Audible**

13. Noise generated from within the premises must not be audible within the habitable rooms with windows closed of any nearby dwellings to the satisfaction of the responsible authority.

### **Soundproofing Plant and Equipment**

14. All external plant and equipment must be acoustically treated or placed in soundproof housing to reduce noise to a level to the satisfaction of the responsible authority.



**Dust Control**

15. Roads, storage areas, external stockpiles and vacant areas must be managed and maintained to avoid dust nuisance to any adjoining dwelling or property to the satisfaction of the responsible authority.

**Waste Management**

16. No putrescible or prescribed wastes may be brought to, or stored on-site, to the satisfaction of the Responsible Authority.

**Access and Car Park Construction**

17. Before the use starts, the area(s) set aside for the access lanes and truck park as shown on the endorsed plans must be:
- a) constructed
  - b) properly formed to such levels that they can be used
  - c) surfaced with an all-weather and dust suppressant material
  - d) drained.
18. At all times access lanes, loading and parking areas must be kept available for these purposes.
19. Once constructed, these areas must be maintained to the satisfaction of the responsible authority.
20. Vehicles exiting the site must have material and soil removed from their wheels before entering public roads to the satisfaction of the responsible authority.

**Loading and Unloading**

21. At all times the loading and unloading of vehicles, the delivery of goods and the collection of materials must be undertaken within the boundaries of the subject land.
22. The loading and unloading of goods from vehicles must only be carried out on the land within the designated loading area on the approved plans and must not disrupt the circulation and parking of vehicles on the land, to the satisfaction of the responsible authority.

**Access Road**

23. Access to and egress from the land for all vehicles must only be from Lilleys Lane.
- The responsible authority may consent in writing to vary this requirement.

**Commencement of Permit**

24. This permit will operate from the issued date of this permit.

**Expiry – Use**

**25. This permit as it relates to use will expire if the use does not start within 2 years after the issued date of this permit.**

**In accordance with Section 69 of the Planning and Environment Act 1987, an application may be submitted to the responsible authority for an extension of the period referred to in this condition.**

## 9 Officer's Reports

### 9.1 Draft Budget 2023-2024

Directorate: Corporate and Community Services  
Author: Simon Buccheri, Manager Financial Services  
Previous Council Reference: Nil  
Attachments:  
1. Corangamite Public Budget 2023-24 [9.1.1 - 50 pages]

#### Declaration

Chief Executive Officer – Michael Tudball

In providing this advice to Council as the Chief Executive Officer, I have no interests to disclose in this report.

Author – Simon Buccheri

In providing this advice to Council as the Manager Financial Services, I have no interests to disclose in this report.

#### Summary

This report is to consider the draft 2023-2024 budget, incorporating the 2023-2024 Fees and Charges Schedule in accordance with the *Local Government Act 2020* (the Act). The draft 2023-2024 budget is attached to this report. The draft budget maintains Council's strong financial position and includes significant capital works.

#### Introduction

The budget allocates resources on an annual basis to support the Council Plan delivery, particularly the strategic initiatives and annual action plan. It aims to meet these objectives in the most financially sustainable manner possible whilst continuing to provide quality services to all sections of our community.

The draft 2023-2024 budget for the financial year commencing 1 July 2023, has been developed in consultation with the community, Councillors and officers and with reference to the long term financial plan, asset management plans and community plans. The budget is a short term plan which specifies the resources required to fund the Council's services and initiatives over the next 12 months and subsequent three financial years.

The budget document has been prepared on the basis of the legislative requirements contained in the 'model budget' as developed by the Local Government industry taskforce and issued to all municipalities across Victoria. The draft budget document has been developed under the following sections:

- Introduction
- Link to the Council Plan
- Services and performance indicators
- Financial statements
- Notes to the financial statements
- Summary of planned capital works
- Financial performance indicators
- Appendices, including fees and charges.

In accordance with the *Local Government Act 2020*, the draft budget includes linkages to the Council Plan 2021-2025 and details:

- Activities and initiatives to be funded.
- How the activities and initiatives will contribute to achieving the strategic objectives.
- The service performance indicators.

### Issues

An operating surplus of \$3.79 million has been budgeted with a capital works program of \$16.99 million. Key performance indicators include delivery of a year-end unrestricted working capital ratio of 324%. Council has met the requirement of the rate cap with an underlying increase in Rates and Charges by 3.50%.

The Budget is an essential planning and resource tool produced annually 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 incorporates Council's rating and borrowing strategies. The Budget also ensures the accountability of Council's operations and forms part of the public accountability process.

The Budget has been prepared to ensure that Council continues to maintain its services and meet the objectives of Council's asset management framework and long term financial plan. The principles of sound financial management require Council to deliver recurrent operating surpluses, continue to invest in asset renewal and maintain adequate liquidity; the Budget presented delivers these outcomes.

The Budget document details the processes to be undertaken in accordance with the Act and the *Local Government (Planning and Reporting) Regulations 2020* (the Regulations). As required by the Regulations, the Budget also includes the prescribed performance indicators.

## 2023-2024 Budget Outcomes

Key financial outcomes for the 2023-2024 Budget are as follows:

	2022-2023 Adopted Budget	2023-2024 Draft Budget	2024-2025 Draft Budget	2025-2026 Draft Budget	2026-2027 Draft Budget
Operating expenditure	40,999,120	37,040,135	35,774,153	36,714,761	37,012,592
Capital expenditure	16,875,824	16,994,240	22,043,362	20,828,366	17,932,794
Loan redemption including interest	0	0	62,261	373,565	466,955
Transfers to reserves	135,500	242,500	279,432	276,998	277,861
<b>Total budget commitments</b>	<b>58,010,444</b>	<b>54,276,875</b>	<b>58,159,208</b>	<b>58,193,690</b>	<b>55,690,202</b>
Rates and charges income	23,946,837	25,051,109	25,801,664	26,508,206	27,232,411
Underlying rate increase	1.75%	3.50%	2.75%	2.50%	2.50%
Net operating result	1,823,871	3,790,542	7,348,764	3,505,985	2,640,062
Underlying net operating result	(5.38%)	0.73%	2.51%	1.19%	3.21%
Projected cash balance	14,356,724	17,819,294	12,995,778	12,690,311	13,041,261
Unrestricted working capital ratio	165.26%	324.08%	263.80%	216.86%	203.30%
New loans	0	0	500,000	2,500,000	750,000
Loan prudential ratio	0.00%	0.00%	1.78%	10.22%	11.52%
Debt servicing ratio	0.00%	0.00%	0.49%	1.90%	2.20%
Capital expenditure	16,875,824	16,994,240	22,043,362	20,828,366	17,932,794
Asset renewal/upgrade ratio	105.31%	103.30%	109.16%	89.02%	98.29%

## Rate Income

Rates and Charges will account for 47% of total Council revenue in 2023-2024. An increase in rate income is required to meet Council's aspirations and community expectations for new and existing infrastructure. The budget includes rate increases equal to an estimate of CPI over the next four years.

The proposed underlying increase in rates and charges subject to the rate cap for 2023-2024 is 3.50% year-on-year, with the impact of supplementary rates this becomes a 3.58% increase on the 2022-2023 forecast (see table below). The waste management charge per eligible household will increase by 4.85% from \$392.00 in 2022-2023 to a proposed \$411.00 in 2023-2024. The increase reflects the impact of inflation on the costs associated with the service and includes the introduction of a new kerbside glass collection service.

The overall increase in rates and charges including the waste management charge will be 4.27% on the 2022-2023 forecast. This is detailed below:

Type of Charge	2022-2023 Forecast	2023-2024 Budget	Increase	Comments
General Rates	19,802,165	20,511,436	3.58%	Includes supplementary rates
Municipal Charge	1,808,842	1,872,942	3.54%	Includes supplementary rates
	<b>21,611,007</b>	<b>22,384,378</b>	<b>3.58%</b>	<b>Increase in rates and charges including supplementary rates</b>
Waste Management Charge	2,193,791	2,309,655	5.28%	Includes the additional kerbside glass collection service
Rating Agreements	219,944	357,000	62.31%	Additional income from second stage of an existing windfarm
<b>TOTAL</b>	<b>24,024,742</b>	<b>25,051,033</b>	<b>4.27%</b>	<b>Total increase in rates and charges</b>

Council is responsible for collecting the Victorian State Government Fire Services Property Levy. The levy appears on rate notices as a separate charge. Council does not derive any benefit and is required to remit amounts collected to the State Revenue Office quarterly. Council is also responsible for the collection of the Landfill Levy on behalf of the State Government.

### Differential Rates

Section 4.1 of the Budget includes details on the differential rates contained within the draft Revenue and Rating Plan. The differential rates include a reduction in the Farm Rate from 88.0% to 87.5% and increase in vacant industrial land from 135.0% to 142.5% in accordance with the adopted Revenue and Rating Plan.

### User Fees and Charges

User fees and charges are projected to increase by 12.64% or \$0.87 million to \$7.71 million. This is mainly due to an increase in volumes at the Landfill (\$1.24 million), service increases in early years (\$0.48 million) which are partly offset by the exit from aged care services (\$0.83 million).

All user fees have been set with a view to minimise Council subsidy where possible and to provide equity across user groups.

## Operating Expenditure

Council's budgeted operating expenditure for 2023-2024 will be \$37.04 million (on a "cash" basis). This represents a decrease of \$3.96 million, or 9.67% over the 2022-2023 adopted budget as per the following table:

	2022-2023 Adopted Budget	2023-2024 Draft Budget	2022-2023 v 2023-2024 Favourable/(Unfavourable)
Operating Expenditure (Cash)	40,999,120	37,040,135	3,958,985 9.66%

The 2022-2023 adopted budget contained a higher number of one-off operating initiatives which is contributing to the decrease in operating expenditure. Excluding these one-off operating initiatives, there is a proposed 1.3% increase in the cost of delivering the services to the community and the administration of Council.

## Salary and Wages

Salary and wage expenses are projected to decrease by 0.41% in 2023-2024 and this includes the average Enterprise Agreement (EA) increase of 2.30% and the compulsory increase to superannuation guarantee to 11.0%.

Council made a decision in January 2023 to exit from the home care service provision with an effective date of the 30<sup>th</sup> June 2023. The exit from this service will reduce the salary and wage expenses by \$1.32 million.

Major variations to employee expenses relative to 2022-2023 adopted budget are detailed below:

<b>2022-2023 Adopted Budget</b>	<b>19,437,389</b>	
<b>Major Variations</b>		
EB Increase	447,060	2.30%
<sup>1</sup> Decrease in workcover expenditure	(93,000)	(0.48%)
Superannuation Guarantee Increase	97,187	0.50%
Landfill Project Engineer	126,000	0.65%
Community Services Coordinator	126,000	0.65%
Cadet Building Surveyor	126,000	0.65%
Exit from Aged Care Services	(1,323,000)	(6.81%)
<sup>2</sup> Full year impact of Strategic Engineer & Assets Coordinator	90,000	0.46%
Growth in Mobile Childcare and Kindergartens (offset by income)	280,000	1.44%
Other	43,138	0.22%
<b>Total Increase / (Decrease)</b>	<b>(80,615)</b>	<b>(0.41%)</b>
<b>2023-2024 Draft Budget</b>	<b>19,356,774</b>	
<sup>1</sup> Decrease against adopted budget however workcover costs are expected to increase from an actual of \$172k in 2022-2023 to a projected \$330k in 2023-2024 <sup>2</sup> Positions were in the 2022-2023 budget to begin during the financial year		



### Capital Expenditure

The total capital works program will be \$16.99 million, of which \$10.39 million will come from Council operations, \$5.71 million from external grants and the balance from contributions and trade-ins. Details are provided in Section 4.2.2 of the attached Budget document. Council will continue to heavily invest in its road network through capital renewal, which is also supplemented by programmed maintenance.

The 2023-2024 Capital works program includes:

- Roads (\$9.445 million) – including rehabilitation, strategic local road upgrades, resheeting and resealing.
- Waste Management (\$3.046 million) – including investment in the Naroghid landfill site to accommodate for the increased volumes, implementation of an upgraded layout at the Timboon transfer station and the upfront costs of bins for the new kerbside glass collection service.
- Bridges (\$1.070 million) including culvert replacement and upgrades at Smythe Street and Maddens Bridge Road.
- Plant and Equipment (\$1.860 million) including ongoing cyclical replacement of the plant vehicle fleet.

A substantial proportion of the capital works program is based on existing asset management plans. Other projects have been included to take advantage of external funding opportunities and to deliver community planning outcomes. The Council's asset renewal ratio for 2023-2024 is projected to be 103% against a long-term target of 100%. The Council's four-year budget forecasts an average annual renewal ratio of 100%.

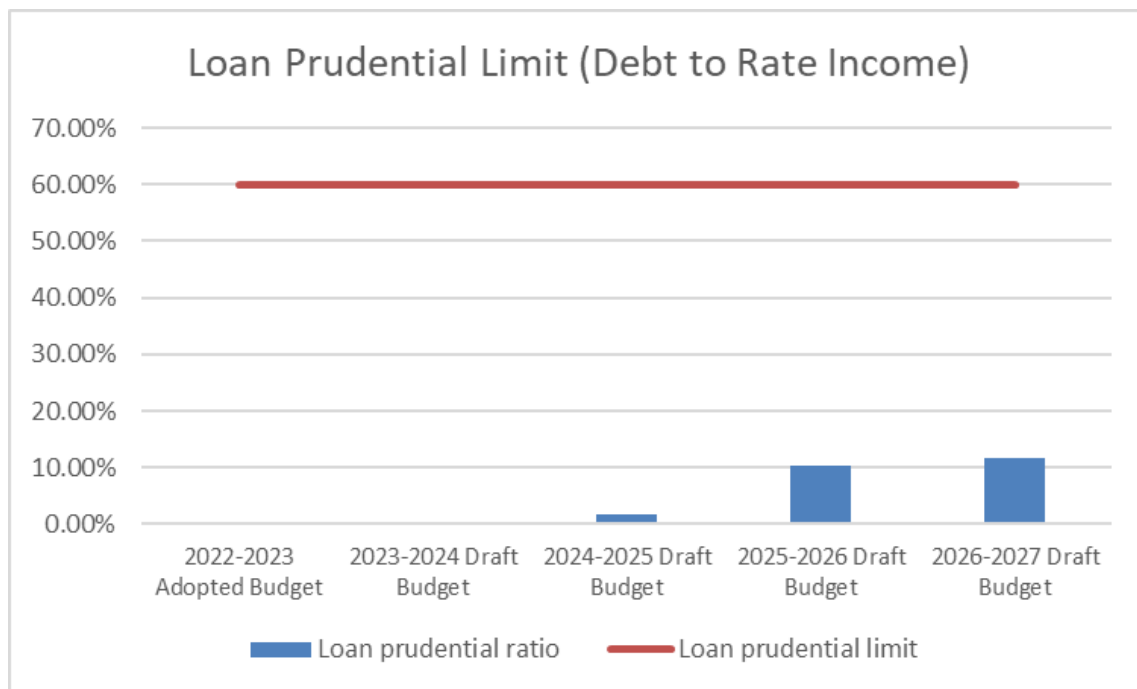
The 2023-2024 budget will also have a significant amount of carry forward expenditure associated with a number of high value multiyear projects such as the Port Campbell streetscape, Twelve Apostles Trail and the Saleyards roof along with long lead times in procuring heavy fleet.

## Borrowings

The Budget provides for no new borrowings in the 2023-2024 financial year.

The four-year budget does include borrowings for a proposed investment to produce commercial grade compost from the green waste collected at the landfill. Council has been funded by the State Government to complete a feasibility study and if viable, will progress to a business case with grant funding opportunities being sought to help fund the investment. This is in-line with Council's development of its environmental strategy and will potentially provide a new source of income to Council.

	2022-2023 Adopted Budget	2023-2024 Draft Budget	2024-2025 Draft Budget	2025-2026 Draft Budget	2026-2027 Draft Budget
Opening loan balance	0	0	0	458,739	2,709,441
Proposed borrowings	0	0	500,000	2,500,000	750,000
Loan principal repayments	0	0	(41,261)	(249,298)	(321,659)
Loan interest expense	0	0	(21,000)	(124,267)	(145,296)
<b>Closing loan balance</b>	<b>0</b>	<b>0</b>	<b>458,739</b>	<b>2,709,441</b>	<b>3,137,782</b>



### **Reserve Transfers**

#### Defined Benefit Fund

It is anticipated there will be future calls on Council for the Defined Benefit Fund. The Council made a decision in the 2014-2015 Budget to allocate \$400,000 to a “cash backed” reserve each year until sufficient provision has been made for a future call. The projected reserve balance as at 30 June 2024 will be \$1.34 million. No additional reserve transfers are proposed in the budget, the reserve will be increased by a nominal interest amount to preserve the balance.

#### Landfill Restoration

The Naroghid landfill previously had an estimated remaining life of greater than 50 years, however, due to an increase in the annual volumes the estimated remaining life is expected to be reduced to less than 30 years. The current net present value estimate for restoration and monitoring is approximately \$3 million. The draft budget includes an increased amount of \$240,000 (previously \$120,000) transfer to the landfill restoration reserve to take account of the reduced remaining life. This additional allocation will create a reserve of \$1.132 million as at 30 June 2024.

#### Future Large-Scale Projects

A new reserve was created in 2018-2019 to hold funds required for future large-scale projects which have been identified by the Council. There is an allocation in the 2023-2024 financial year for the Port Campbell streetscape project following the successful tender of the first major stage of the project. The project reserve balance is expected to be \$0.943 million as at 30 June 2024 and will fund projects in future years.

### **Statutory Disclosures**

The 2023-2024 Budget includes the disclosure requirements of the *Local Government Act 2020* and the *Local Government (Finance and Reporting) Regulations 2020*. The required statutory information pertaining to Rates and Charges is detailed within Section 4.1.1.

### **Integrated Strategic Planning**

The budget has been prepared in accordance with the:

- Council Plan
- Revenue and Rating Plan
- Asset Plan
- Financial Plan

Changes to these documents may require amendments to the draft budget.

### **Policy and Legislative Context**

Council is required under the *Act* to adopt the Budget by 30 June 2023. Council is required to undertake community engagement as part of the process. The Budget is Council's annual financial strategic document and is in keeping with the commitments in the Council Plan 2021-2025:

Theme Five - Community Leadership  
Having strong governance practices  
Ensuring that we maintain our strong financial position  
We listen to and engage with our community  
Council promotes best value and value for money for its ratepayers

### **Internal / External Consultation**

The 2023-2024 Budget has sought and proposes additional community input as follows:

- Pre budget submission were requested via the website in December 2022.
- The submissions were collated into themes and presented to Council during a briefing session to help inform the 2023-2024 budget process.
- Where contact details were provided, a response was sent to each of the submitters.
- Councillors participated in budget workshops with officers to review budget documentation including submissions and provide direction.
- Draft Budget was prepared by officers.
- Draft Budget will be made available on Council's website following the May Council meeting for a period of 14 days calling for public feedback.
- Community engagement through local news outlets and social media.
- Following community engagement, Council's Budget will be updated with any changes in consultation with Council.
- Draft Budget (with any revisions) presented to June Council meeting for adoption.

Below is a summary of the submissions received pre budget that were reviewed by Councillors and officers. These submissions were considered in the preparation of the draft 2023-2024 budget. In total there were 13 responses and some of these responses addressed multiple themes.

Theme	Number of submissions mentioning this theme
Advocacy	4
Footpaths / Walking trails	4
Roads	4
Building upgrades	3
Park and Gardens	3
Climate Action	2
Libraries	2
Caravan park	1
Kinder upgrades	1
Lake Bullen Merri	1
Skate parks	1
Sustainability and waste management	1
Tree vegetation management	1

### Financial and Resource Implications

The Budget has been prepared in accordance with the direction provided by Council and in accordance with Council's Long-Term Financial Plan. The Budget has been prepared within the following parameters:

- A 4.34% increase in rates and charges which results from a 3.50% increase to capped rates (including municipal charge) and 5.60% increase in the waste management charge.
- An operating surplus of \$3.79 million.
- A capital works program of \$16.99 million.
- An unrestricted working capital ratio of 324% to maintain a solid liquidity buffer for Council to meet short-term obligations.
- Capital budgets have been prepared in accordance with good asset management principles.

Contained within the 2023-2024 Budget document is:

- Detailed information on project initiatives, staffing and resources.
- Detailed capital works program including proposed future capital expenditure (Section 4.2.1 and 4.2.2).
- 2023-2024 Fees and Charge Schedule (Appendix A).

### Options

Council may release the 2023-2024 draft Budget for public feedback with or without amendment.

### Conclusions

The 2023-2024 draft budget maintains Council's sound financial position with a strong commitment to a high standard of services, complemented by a significant capital works program.

The 2023-2024 draft budget presented to Council is balanced and has regard to the key indicators that reflect Council's financial sustainability. The attached Budget has been prepared in accordance with the best practice "model budget" and constitutes the public document that will be subject to public review.

### RECOMMENDATION - 9.1

#### That Council:

1. **Endorse the 2023-2024 Draft Budget to proceed to public exhibition and invite public submissions in accordance with the *Local Government Act 2020* and Council's Community Engagement Policy with submissions closing on 7 June 2023.**
2. **Notify the public of its intention to adopt, at a Council meeting to be held at 7:00pm on Tuesday 27 June 2023, the proposed 2023-2024 Budget prepared in accordance with section 94 of the *Local Government Act 2020*.**
3. **In accordance with Council's Community Engagement Policy, consider, and if requested in writing, hear any submissions received in relation to the 2023-2024 Draft Budget at a Council meeting on Tuesday 20 June 2023.**





# Budget

Corangamite Shire Council

**2023-2024**



CORANGAMITE  
SHIRE



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Mayors and CEO's Introduction

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## Mayor and CEO's Introduction

Corangamite Shire Council is pleased to release the Council Budget 2023-2024. The budget builds on our Council Plan 2021-2025 which focuses on the following five strategic themes:

- Connected Community
- Thriving Community
- Healthy, Active and Resilient Community
- Improving Our Environment
- Community Leadership

The Council Plan 2021-2025 sets out our strategy to deliver our vision over the full term of the Council and assists to support the Corangamite Vision 2040.

The proposed budget details the resources required over the next year to fund the large range of services we provide to the community. It also includes details of proposed capital expenditure allocations to improve and renew our Shire's physical infrastructure, buildings and operational assets and funding proposals for a range of operating projects.

The proposed budget includes a rate increase of 3.5% in line with the State Government's rate capping framework. The waste management charge per eligible household will increase by 4.85% reflecting increases in State Government levies, CPI forecasts and the introduction of a new kerbside glass collection service. Council has a system whereby any overcharged Waste Management Charges are reserved by Council and provided back to ratepayers in future years.

In this proposed budget Council has continued its steady investment in capital projects. We have allocated funding of \$16.99 million for renewals, asset upgrades and new assets.

The capital program includes:

- Roads (\$9.44 million) – including rehabilitation, strategic local road upgrades, resheeting and resealing.
- Waste Management (\$3.046 million) – including investment in the Naroghid landfill site to accommodate for the increased volumes, implementation of an upgraded layout at the Timboon transfer station and the upfront costs of bins for the new kerbside glass collection service.
- Bridges (\$1.070 million) including culvert replacement and upgrades at Smythe Street and Maddens Bridge Road.
- Plant and Equipment (\$1.860 million) including ongoing cyclical replacement of the plant vehicle fleet.

We have also allocated funding to continue existing community grants programs including:

- Quick Response Grants \$20,000
- Community Grants Funding \$50,000
- Enabling Grants program \$20,000
- Business Façade Improvement Program \$50,000
- Facility Grants \$50,000
- Facility Design Grants \$30,000
- Environment Support Grants \$50,000
- Events & Festivals Funding \$50,000

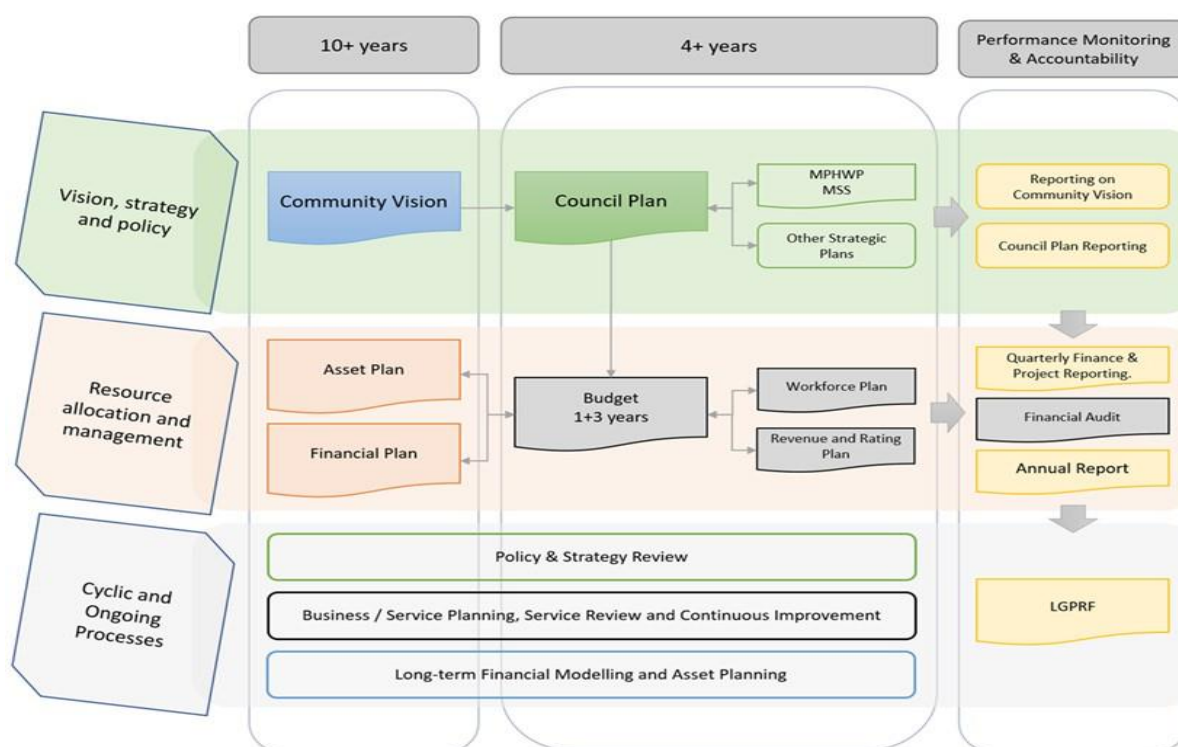
The proposed budget was developed through a rigorous process of consultation and review and Council endorses it as financially responsible. You are encouraged to read the remainder of this document, in conjunction with our Council Plan 2021-2025 and the Corangamite Community Vision 2040.

## 1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

### 1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

The timing of each component of the integrated strategic planning and reporting framework is critical to the successful achievement of the planned outcomes.

#### 1.1.2 Key planning considerations

##### Service level planning

Although councils have a legal obligation to provide some services—such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

## 1.2 Our purpose

### Our Vision

*We strive for a connected and thriving community.*

### Our mission

*We will foster opportunities, celebrate our identity and lifestyle, provide high quality and responsive services.*

### Our values

*Corangamite Shire will display the following behaviours in the way we conduct business*

- Teamwork
- Integrity
- Respect

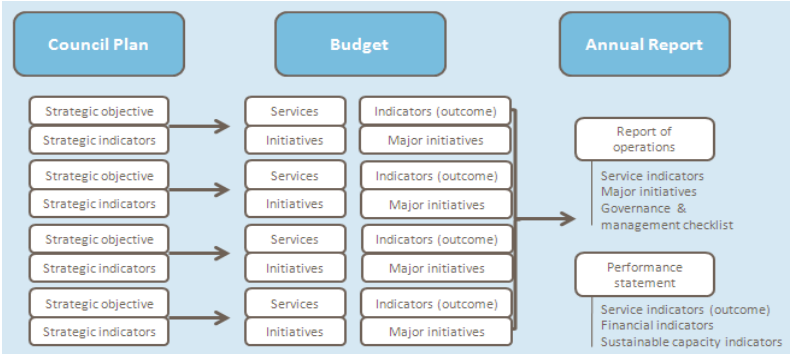
## 1.3 Strategic objectives

*Council delivers activities and initiatives under various service categories. Each contributes to the achievement of one of the five Strategic Themes as set out in the Council Plan. The following table lists the five Strategic Themes as described in the Council Plan.*

Strategic Objective	Description
1. Connected Community	Connections are vital to rural communities such as Corangamite. We need to make sure that residents have good digital and mobile phone coverage, and that roads and transport options that allow them to get around and do business.
2. Thriving Community	Corangamite has great communities, and we want to make sure they are economically and socially vibrant.
3. Healthy, Active and Resilient Community	Council needs to support communities and individuals to be healthy, active and resilient.
4. Improving Our Environment	Corangamite has amazing natural environments that underpin our tourism and agriculture sectors. We need to work with our community to improve the environment.
5. Community Leadership	Council plays an important leadership role. To be successful we need to ensure that Council is ethical, has a strong financial position and great staff.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023-24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

## 2.1 Strategic Objective 1: Connected Community

Connections are vital to rural communities such as Corangamite. We need to make sure that residents have good digital and mobile phone coverage, and that roads and transport options that allow them to get around and do business.

### Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Roads	This area undertakes regular maintenance on Councils roads and drainage and will oversee and deliver the capital program for roads and drainage.	Income	-	-	-
		Expense	(4,278)	(3,999)	(4,071)
		Net Cost	(4,278)	(3,999)	(4,071)
Asset Management	This service undertakes design, supervision and planning for Council's road infrastructure assets. It also provides support and advice on engineering related activities for Council services and private development services.	Income	-	-	-
		Expense	(1,494)	(1,081)	(1,407)
		Net Cost	(1,494)	(1,081)	(1,407)
Works	Works includes operational maintenance activities to maintain Council's extensive road network activities. It includes street tree maintenance as well as depot operations.	Income	211	113	113
		Expense	(2,083)	(2,306)	(1,869)
		Net Cost	(1,873)	(2,194)	(1,756)
Works & Services Management	This service provides the management, administration and supervisory support for Council roads, parks and gardens and fleet operations. It also manages our internal works unit in implementation of major capital and operational works.	Income	399	30	194
		Expense	(381)	(510)	(433)
		Net Cost	18	(480)	(239)
Private Works	This service is to provide the management and operational support for private works carried out by Council under contract or quote.	Income	86	48	51
		Expense	(66)	(35)	(38)
		Net Cost	20	12	14
Plant	This service purchases and maintains Council's light and heavy plant fleet to meet functional requirements and safety needs.	Income	154	183	158
		Expense	1,375	1,455	1,146
		Net Cost	1,529	1,638	1,304
Libraries	This service provides through our public libraries a welcoming space that develops strong and connected communities, supports a culture of reading and improves quality of life.	Income	(11)	181	191
		Expense	(670)	(687)	(646)
		Net Cost	(681)	(506)	(455)
Net Cost			(6,758)	(6,610)	(6,610)

### Major Initiatives

- 1) Advocate for upgrade to Darlington Road and reinstatement of Narrow Road Widening Funding.
- 2) Advocate for State Government funding to support infrastructure improvements to the Camperdown Production Precinct.

### Other Initiatives

- 3) Continue expansion of Council's footpath network with a minimum of 1km new footpath.
- 4) Activate libraries as community spaces with programming at every branch.

### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	0.98%	2.27%	2.00%
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100	N/A	9.00%	12.00%

\* refer to table in section 2.6 for information on the calculation of Service Performance Outcome Indicators

## 2.2 Strategic Objective 2: Thriving Community

Corangamite has great communities and we want to make sure they are economically and socially vibrant.

### Services

Service area			2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Economic Development	Economic Development develops and manages projects to support the business and growth sector.	Income	306	10	60
		Expense	(1,000)	(1,370)	(1,013)
		Net Cost	(694)	(1,360)	(953)
Tourism	Provision of tourist information services at Port Campbell and management of information centres and includes contributions to the Regional Tourism Board.	Income	96	84	84
		Expense	(401)	(523)	(471)
		Net Cost	(305)	(439)	(387)
Children's Services	Provides for management and operation of Council's maternal and child health, family day care, in-home childcare, mobile childcare, Kindergartens and preschools.	Income	3,890	3,966	4,038
		Expense	(3,797)	(4,627)	(4,340)
		Net Cost	93	(661)	(302)
Youth Services	Youth services provides management and operation of Council's youth services, including Youth Council and Freeza funding.	Income	67	77	75
		Expense	(94)	(210)	(208)
		Net Cost	(27)	(133)	(133)
Building and Planning	Statutory Building and Planning provides management and administration of Council's planning scheme and building services, including processing of permits, enforcement and representation at appeals. Strategic Planning provides management and support services for strategic town planning initiatives and heritage functions. It includes the undertaking of strategic studies and research in the review and update of the Corangamite Planning Scheme.	Income	891	971	652
		Expense	(1,299)	(3,831)	(1,639)
		Net Cost	(407)	(2,861)	(986)
Sustainable Development Management	Sustainable Development Management provides executive support and strategy development services for Council's development units and includes the Director of Sustainable Development.	Income	-	-	-
		Expense	(214)	(224)	(264)
		Net Cost	(214)	(224)	(264)
Community Relations	Community Relations provides the initial contact with our citizens and supports internal customers through the provision of customer service. It also provides media, marketing and communications services internally and externally in addition to overseeing community planning and engagement commitments. This area also provides funding for Council's cultural programs and activities and develops plans and strategies to facilitate cultural practices.	Income	111	56	107
		Expense	(1,640)	(2,061)	(1,544)
		Net Cost	(1,529)	(2,006)	(1,437)
Net Cost			(3,084)	(7,684)	(4,462)

### Major Initiatives

- 1) Implement actions from Grow and Prosper Corangamite Framework.
- 2) Commence project delivery of Unlocking Housing Simpson and Timboon.

### Other Initiatives

- 3) Provide opportunities for young people by providing traineeships and apprenticeships in skill shortage areas.
- 4) Commence preparation of the Sustainable Agriculture Strategy.

### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100	91.12%	66.40%	75.00%
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100	87.87%	88.00%	88.00%
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100	100.00%	100.00%	100.00%

\* refer to table in section 2.6 for information on the calculation of Service Performance Outcome Indicators



### 2.3 Strategic Objective 3: Healthy, Active and Resilient Community

Council needs to support communities and individuals to be healthy, active and resilient.

#### Services

Service area			2021/22	2022/23	2023/24
Description of services provided			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Aged and Disability	The aged and disability area provides management and operation of Council's aged and disability support services and assessments, meals on wheels, home property maintenance and home care.	Income	1,938	1,819	3
		Expense	(1,810)	(2,444)	(260)
		Net Cost	128	(625)	(257)
Community Services Management	Community Services Management provides the management and administration of Council's community services. It also includes various strategic projects.	Income	1	2	-
		Expense	(554)	(479)	(410)
		Net Cost	(553)	(478)	(410)
Building and Facilities	Building and facilities maintenance provides the long term maintenance management programs and operation of Council's property assets. It also provides specific programs and projects to support community managed facilities.	Income	265	4,017	248
		Expense	(1,992)	(6,980)	(2,180)
		Net Cost	(1,727)	(2,963)	(1,932)
Immunisation	Councils Immunisation Program	Income	30	30	28
		Expense	(46)	(53)	(55)
		Net Cost	(17)	(24)	(27)
Recreation and Facility management and administration	This service provides the management support and co-ordination resources for recreation and facility management including libraries and swimming pools. Recreation Programs provides varied ongoing programs to support recreation pursuits in the Shire. It includes support provided to community groups for recreation programs and projects.	Income	68	77	870
		Expense	(2,669)	(3,330)	(3,934)
		Net Cost	(2,601)	(3,253)	(3,063)
Net Cost			(4,770)	(7,342)	(5,689)

#### Major Initiatives

- 1) Advocate for and support senior residents to access services, information, referrals and case management.
- 2) Commence data collection for Shire-wide flood study.

#### Other Initiatives

- 3) Implement year 2 of the Disability Inclusion Action Plan.
- 4) Implement Fair Access policy and support community groups.

#### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population	1.64	1.70	1.75

\* refer to table in section 2.6 for information on the calculation of Service Performance Outcome Indicators

## 2.4 Strategic Objective 4: Improving our Environment

Corangamite has amazing natural environments that underpin our tourism and agriculture sectors. We need to work with our community to improve the environment.

### Services

			2021/22	2022/23	2023/24
Service area	Description of services provided		Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Environment	This service provides the management and support for Council's environmental initiatives, including management and funding of projects and Camperdown's Elms.	Income	149	167	278
		Expense	(799)	(1,349)	(1,263)
		Net Cost	(651)	(1,181)	(985)
Environmental Health	Provides management and operations of environmental health services, including septic tank permits, and registration of premises.	Income	124	127	128
		Expense	(220)	(302)	(262)
		Net Cost	(96)	(175)	(134)
Emergency Management and Local Laws	Provides operation and administration of emergency management, fire protection and animal regulation and local laws. It also includes staff for school crossing supervision.	Income	283	254	279
		Expense	(1,344)	(1,564)	(1,394)
		Net Cost	(1,061)	(1,310)	(1,114)
Waste Management	The waste management area provides the management and operations for Council's kerbside collection services, transfer stations and the Corangamite Regional Landfill. It also provides funding for waste projects.	Income	3,647	4,184	4,750
		Expense	(3,010)	(4,222)	(4,266)
		Net Cost	636	(38)	484
Net Cost			(1,171)	(2,705)	(1,750)

### Major Initiatives

- 1) Implement the new kerbside collection contract and altered service provision for increased recyclability of materials.
- 2) Develop a Climate Change Action Plan.

### Other Initiatives

- 3) Pursue precinct-scale renewable energy facilities for Camperdown Production Precinct.
- 4) Deliver Unlocking Housing Simpson and Timbook projects.
- 5) Purchase two electric vehicles.

### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	62.67%	65.00%	64.00%
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions	100.00%	100.00%	100.00%
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100	0.00%	0.00%	0.00%

\* refer to table in section 2.6 for information on the calculation of Service Performance Outcome Indicators

## 2.5 Strategic Objective 5: Community Leadership

Council plays an important leadership role. To be successful we need to ensure that Council is ethical, has a strong financial position and great staff.

### Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Governance	The area of governance provides direct administrative support to councillors and includes the Chief Executive Officer and support staff. It includes organisational marketing and publications, such as the Council Plan. This service also provides for support to the Great South Coast Municipalities Group.	Income	4	65	-
		Expense	(925)	(1,253)	(1,139)
		Net Cost	(920)	(1,188)	(1,139)
Finance	Finance provides all the financial support for Council including rating, investment management, payroll, creditors and procurement.	Income	637	1,070	1,317
		Expense	(1,213)	(928)	(720)
		Net Cost	(577)	142	597
Corporate and Community Services Management	Community Services Management provides the management and administration of Council's community services. It also includes various strategic projects.	Income	119	-	-
		Expense	(402)	(4,562)	(508)
		Net Cost	(283)	(4,562)	(508)
Human Resources & Risk	Human Resources provides all the support services in relation to recruitment, training and enterprise bargaining. It also includes Risk Management services which manages workplace compliance, OH&S and supports the organisation in protection from loss and damage.	Income	87	25	3
		Expense	(1,552)	(1,673)	(1,753)
		Net Cost	(1,465)	(1,649)	(1,750)
Information Systems	Information Services provides all IT support and licensing for Council's operation. It also includes operation of and support for Council's telephone, mobile and internet communication and records management	Income	6	-	-
		Expense	(1,576)	(1,978)	(2,008)
		Net Cost	(1,570)	(1,978)	(2,008)
Net Cost			(4,815)	(9,234)	(4,809)

### Major Initiatives

- 1) Implement year 2 actions of the Gender Equality plan.
- 2) Implement the Aboriginal Engagement and Participation plan.

### Other Initiatives

- 3) Continue the advocacy program for further State and Federal grant funding for capital works, projects and programs.
- 4) Implementation of the Coastal Connect Shared Services Initiative.

### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation	2021/22 Actual	2022/23 Forecast	2023/24 Budget
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement	62.00%	65.00%	60.00%

\* refer to table in section 2.6 for information on the calculation of Service Performance Outcome Indicators

## 2.6 Service Performance Outcome Indicators

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 132 of the Act and included in the 2023-2024 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in Section 5) and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

## 2.6 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	\$'000	\$'000	\$'000
Strategic Objective 1: Connected Community	(6,610)	(7,318)	708
Strategic Objective 2: Thriving Community	(4,462)	(9,478)	5,016
Strategic Objective 3: Healthy, Active and Resilient Community	(5,689)	(6,839)	1,150
Strategic Objective 4: Improving our Environment	(1,750)	(7,186)	5,436
Strategic Objective 5: Community Leadership	(4,809)	(6,129)	1,320
<b>Total</b>	<b>(23,320)</b>	<b>(36,949)</b>	<b>13,629</b>
<b>Expenses added in:</b>			
Depreciation	(12,151)		
Finance costs	(91)		
Fair value adjustments	(126)		
Others	-		
<b>Surplus/(Deficit) before funding sources</b>	<b>(35,687)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	25,051		
Capital grants	5,710		
Capital contributions	105		
Financial Assistance grants	9,254		
<b>Total funding sources</b>	<b>40,120</b>		
<b>Operating surplus/(deficit) for the year</b>	<b>4,433</b>		

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

## Comprehensive Income Statement

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Projections 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
	NOTES					
<b>Income / Revenue</b>						
Rates and charges	4.1.1	24,029	25,051	25,802	26,508	27,232
Statutory fees and fines		433	432	444	455	466
User fees		7,577	7,711	7,976	8,229	8,546
Grants - operating	4.1.2	11,610	12,873	12,426	12,737	13,055
Grants - capital	4.1.2	29,288	5,710	8,429	5,303	3,412
Contributions - monetary		2,179	412	270	108	430
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		388	7	-	-	-
Other income		1,394	1,553	1,218	666	667
<b>Total income / revenue</b>		<b>76,897</b>	<b>53,750</b>	<b>56,564</b>	<b>54,007</b>	<b>53,809</b>
<b>Expenses</b>						
Employee costs		20,077	19,357	19,886	20,429	20,899
Materials and services		24,414	14,540	12,710	12,823	12,528
Depreciation		12,338	12,151	12,625	13,068	13,444
Amortisation - intangible assets		340	347	354	361	368
Amortisation - right of use assets		290	296	302	308	314
Fair Value adjustments		-	126	93	87	90
Bad and doubtful debts - allowance for impairment losses		1	1	1	1	1
Borrowing costs		-	-	21	124	145
Finance costs - leases		92	91	89	87	86
Other expenses		7,789	3,052	3,136	3,214	3,294
<b>Total expenses</b>		<b>65,340</b>	<b>49,959</b>	<b>49,216</b>	<b>50,501</b>	<b>51,169</b>
<b>Surplus/(deficit) for the year</b>		<b>11,556</b>	<b>3,791</b>	<b>7,349</b>	<b>3,506</b>	<b>2,640</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment /(decrement)		10,000	10,000	10,000	10,000	10,000
<b>Total other comprehensive income</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total comprehensive result</b>		<b>21,556</b>	<b>13,791</b>	<b>17,349</b>	<b>13,506</b>	<b>12,640</b>



## Balance Sheet

For the four years ending 30 June 2027

	NOTES	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Projections 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		21,747	17,819	12,996	12,690	13,041
Trade and other receivables		800	832	855	876	898
Other financial assets		9,952	10,350	10,635	5,901	5,048
Inventories		80	83	85	88	90
Prepayments		101	350	350	350	350
Other assets		899	690	719	745	773
<b>Total current assets</b>		<b>33,580</b>	<b>30,125</b>	<b>25,640</b>	<b>20,650</b>	<b>20,200</b>
<b>Non-current assets</b>						
Trade and other receivables		197	113	360	391	614
Property, infrastructure, plant & equipment		516,100	533,716	556,070	576,553	590,274
Right-of-use assets		5,378	5,146	4,921	4,701	4,486
Intangible assets		1,334	334	334	334	334
<b>Total non-current assets</b>		<b>523,010</b>	<b>539,309</b>	<b>561,684</b>	<b>581,979</b>	<b>595,708</b>
<b>Total assets</b>		<b>556,589</b>	<b>569,434</b>	<b>587,324</b>	<b>602,629</b>	<b>615,909</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		2,000	2,080	2,137	2,191	2,245
Trust funds and deposits		220	226	232	238	244
Unearned income/revenue		2,660	1,660	1,460	800	800
Provisions		3,900	3,978	4,069	4,163	4,259
Interest-bearing liabilities	4.1.3	-	-	249	322	335
Lease liabilities		174	154	150	146	142
<b>Total current liabilities</b>		<b>8,954</b>	<b>8,098</b>	<b>8,298</b>	<b>7,859</b>	<b>8,026</b>
<b>Non-current liabilities</b>						
Provisions		5,632	5,642	5,746	5,845	5,947
Interest-bearing liabilities	4.1.3	-	-	209	2,388	2,803
Lease liabilities		5,562	5,462	5,490	5,450	5,406
<b>Total non-current liabilities</b>		<b>11,193</b>	<b>11,103</b>	<b>11,445</b>	<b>13,682</b>	<b>14,155</b>
<b>Total liabilities</b>		<b>20,147</b>	<b>19,201</b>	<b>19,742</b>	<b>21,542</b>	<b>22,181</b>
<b>Net assets</b>		<b>536,442</b>	<b>550,233</b>	<b>567,581</b>	<b>581,087</b>	<b>593,728</b>
<b>Equity</b>						
Accumulated surplus		206,476	210,286	217,766	221,417	223,779
Reserves		329,966	339,947	349,815	359,671	369,949
<b>Total equity</b>		<b>536,442</b>	<b>550,233</b>	<b>567,581</b>	<b>581,087</b>	<b>593,728</b>

## Statement of Changes in Equity

For the four years ending 30 June 2027

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
NOTES	\$'000	\$'000	\$'000	\$'000
<b>2023 Forecast Actual</b>				
Balance at beginning of the financial year	514,886	185,582	316,065	13,239
Surplus/(deficit) for the year	11,556	11,556	-	-
Net asset revaluation increment/(decrement)	10,000	-	10,000	-
Transfers to other reserves	-	(136)	-	136
Transfers from other reserves	-	9,473	-	(9,473)
<b>Balance at end of the financial year</b>	<b>536,442</b>	<b>206,476</b>	<b>326,065</b>	<b>3,902</b>
<b>2024 Budget</b>				
Balance at beginning of the financial year	536,442	206,476	326,065	3,902
Surplus/(deficit) for the year	3,791	3,791	-	-
Net asset revaluation increment/(decrement)	10,000	-	10,000	-
Transfers to other reserves	-	(243)	-	243
Transfers from other reserves	-	262	-	(262)
<b>Balance at end of the financial year</b>	<b>550,232</b>	<b>210,286</b>	<b>336,065</b>	<b>3,882</b>
<b>2025</b>				
Balance at beginning of the financial year	550,232	210,286	336,065	3,882
Surplus/(deficit) for the year	7,349	7,349	-	-
Net asset revaluation increment/(decrement)	10,000	-	10,000	-
Transfers to other reserves	-	(279)	-	279
Transfers from other reserves	-	411	-	(411)
<b>Balance at end of the financial year</b>	<b>567,581</b>	<b>217,766</b>	<b>346,065</b>	<b>3,751</b>
<b>2026</b>				
Balance at beginning of the financial year	567,581	217,766	346,065	3,751
Surplus/(deficit) for the year	3,506	3,506	-	-
Net asset revaluation increment/(decrement)	10,000	-	10,000	-
Transfers to other reserves	-	(277)	-	277
Transfers from other reserves	-	422	-	(422)
<b>Balance at end of the financial year</b>	<b>581,087</b>	<b>221,417</b>	<b>356,065</b>	<b>3,605</b>
<b>2027</b>				
Balance at beginning of the financial year	581,087	221,417	356,065	3,605
Surplus/(deficit) for the year	2,640	2,640	-	-
Net asset revaluation increment/(decrement)	10,000	-	10,000	-
Transfers to other reserves	-	(279)	-	279
Transfers from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>593,727</b>	<b>223,779</b>	<b>366,065</b>	<b>3,884</b>

## Statement of Cash Flows

For the four years ending 30 June 2027

Notes	Forecast	Budget	Projections		
	Actual				
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	24,029	25,019	25,779	26,487	27,211
Statutory fees and fines	433	432	444	455	466
User fees	7,577	7,710	7,975	8,228	8,545
Grants - operating	11,610	11,873	12,226	12,077	13,055
Grants - capital	29,288	5,710	8,429	5,303	3,412
Contributions - monetary	2,179	412	270	108	430
Interest received	975	1,190	435	275	267
Other receipts	419	448	536	360	177
Employee costs	(21,077)	(19,303)	(19,805)	(20,344)	(20,812)
Materials and services	(33,666)	(17,640)	(15,791)	(15,985)	(15,770)
<b>Net cash provided by/(used in) operating activities</b>	21,766	15,851	20,498	16,964	16,980
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(49,418)	(19,697)	(25,872)	(24,657)	(18,283)
Proceeds from sale of property, infrastructure, plant and equipment	811	527	462	657	651
Net (Payments)/Proceeds for investments	(200)	(398)	(285)	4,734	852
<b>Net cash provided by/ (used in) investing activities</b>	(48,807)	(19,568)	(25,694)	(19,265)	(16,779)
<b>Cash flows from financing activities</b>					
Finance costs	-	-	(21)	(124)	(145)
Proceeds from borrowings	-	-	500	2,500	750
Repayment of borrowings	-	-	(41)	(249)	(322)
Interest paid - lease liability	(92)	(91)	(89)	(87)	(86)
Repayment of lease liabilities	(120)	(120)	24	(44)	(47)
<b>Net cash provided by/(used in) financing activities</b>	(212)	(211)	372	1,996	150
Net increase/(decrease) in cash & cash equivalents	(27,253)	(3,928)	(4,824)	(305)	351
Cash and cash equivalents at the beginning of the financial year	49,000	21,747	17,819	12,996	12,690
<b>Cash and cash equivalents at the end of the financial year</b>	21,747	17,819	12,996	12,690	13,041

## Statement of Capital Works

For the four years ending 30 June 2027

	NOTES	Forecast Actual	Budget	Projections		
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		909	-	-	-	-
<b>Total land</b>		909	-	-	-	-
Buildings		2,560	365	1,538	1,134	1,147
Heritage buildings		-	30	158	174	202
<b>Total buildings</b>		2,560	395	1,696	1,308	1,348
<b>Total property</b>		3,469	395	1,696	1,308	1,348
<b>Plant and equipment</b>						
Artworks		-	50	31	32	32
Plant, machinery and equipment		3,677	1,860	1,729	1,767	1,946
Computers and telecommunications		11	185	154	84	32
Library books		65	65	67	68	70
<b>Total plant and equipment</b>		3,754	2,160	1,981	1,951	2,081
<b>Infrastructure</b>						
Roads		8,902	9,445	8,284	6,337	7,832
Kerb and Channel		217	287	299	306	431
Bridges		2,482	1,070	452	979	194
Footpaths and cycleways		679	311	549	289	281
Drainage		907	200	668	579	594
Recreational, leisure and community facilities		8,669	80	4,685	63	65
Waste management		2,971	3,047	3,377	8,194	4,750
Parks, open space and streetscapes		17,154	-	51	821	356
Other infrastructure		215	-	-	-	-
<b>Total infrastructure</b>		42,196	14,439	18,366	17,569	14,503
<b>Total capital works expenditure</b>	4.5.1	49,418	16,994	22,043	20,828	17,933
<b>Represented by:</b>						
New asset expenditure		29,744	4,359	8,175	9,108	4,604
Asset renewal expenditure		13,412	9,753	9,990	9,717	11,998
Asset expansion expenditure		20	20	-	-	-
Asset upgrade expenditure		6,242	2,862	3,878	2,004	1,330
<b>Total capital works expenditure</b>	4.5.1	49,418	16,994	22,043	20,828	17,933
<b>Funding sources represented by:</b>						
Grants		29,288	5,710	8,429	5,303	3,412
Contributions		-	105	270	108	430
Council cash		20,130	11,179	12,844	12,917	13,341
Borrowings		-	-	500	2,500	750
<b>Total capital works expenditure</b>	4.5.1	49,418	16,994	22,043	20,828	17,933

## Statement of Human Resources

For the four years ending 30 June 2027

	Forecast	Budget	Projections		
	Actual				
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	20,077	19,357	19,886	20,429	20,899
Employee costs - capital	1,484	1,455	1,495	1,536	1,571
<b>Total staff expenditure</b>	<b>21,561</b>	<b>20,812</b>	<b>21,380</b>	<b>21,964</b>	<b>22,469</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	227.0	221.7	221.7	220.7	220.7
<b>Total staff numbers</b>	<b>227.0</b>	<b>221.7</b>	<b>221.7</b>	<b>220.7</b>	<b>220.7</b>

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2023/24				
	\$'000	\$'000	\$'000	\$'000	\$'000
Corporate & Community Services	6,760	2,717	3,881	162	-
Executive Services	532	515	18	-	-
Sustainable Development	5,648	3,699	1,776	173	-
Works & Services	6,417	5,878	496	43	-
<b>Total permanent staff expenditure</b>	<b>19,357</b>	<b>12,809</b>	<b>6,170</b>	<b>378</b>	<b>-</b>
Capitalised labour costs	1,455				
<b>Total expenditure</b>	<b>20,812</b>				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2023/24				
Corporate & Community Services	75.6	26.0	46.7	3.0	-
Executive Services	3.2	3.0	0.2	-	-
Sustainable Development	49.3	28.0	19.1	2.2	-
Works & Services	70.5	57.0	8.3	5.2	-
<b>Total permanent staff</b>	<b>198.7</b>	<b>114.0</b>	<b>74.3</b>	<b>10.4</b>	<b>-</b>
Capitalised labour	23.0				
<b>Total FTE</b>	<b>221.7</b>				

**Summary of Planned Human Resources Expenditure  
For the four years ending 30 June 2027**

	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
<b>Corporate &amp; Community Services</b>				
Permanent - Full time	2,717	2,791	2,867	2,933
Women	1,440	1,480	1,520	1,555
Men	1,276	1,311	1,347	1,378
Persons of self-described gender	0	0	0	0
Permanent - Part time	3,881	3,987	4,096	4,190
Women	3,684	3,784	3,888	3,977
Men	197	203	208	213
Persons of self-described gender	0	0	0	0
<b>Total Corporate &amp; Community Services</b>	<b>6,598</b>	<b>6,778</b>	<b>6,963</b>	<b>7,123</b>
<b>Executive Services</b>				
Permanent - Full time	515	529	543	556
Women	87	89	91	94
Men	428	440	452	462
Persons of self-described gender	0	0	0	0
Permanent - Part time	18	18	19	19
Women	18	18	19	19
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
<b>Total Executive Services</b>	<b>532</b>	<b>547</b>	<b>562</b>	<b>575</b>
<b>Sustainable Development</b>				
Permanent - Full time	3,699	3,800	3,904	3,994
Women	1,947	2,001	2,055	2,102
Men	1,752	1,800	1,849	1,891
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,776	1,824	1,874	1,917
Women	1,202	1,235	1,269	1,298
Men	573	589	605	619
Persons of self-described gender	0	0	0	0
<b>Total Sustainable Development</b>	<b>5,475</b>	<b>5,624</b>	<b>5,778</b>	<b>5,911</b>
<b>Works &amp; Services</b>				
Permanent - Full time	5,878	6,039	6,204	6,347
Women	1,003	1,031	1,059	1,083
Men	4,875	5,008	5,145	5,264
Persons of self-described gender	0	0	0	0
Permanent - Part time	496	509	523	535
Women	384	394	405	414
Men	112	115	118	121
Persons of self-described gender	0	0	0	0
<b>Total Works &amp; Services</b>	<b>6,374</b>	<b>6,548</b>	<b>6,727</b>	<b>6,882</b>
<b>Casuals, temporary and other expenditure</b>	<b>378</b>	<b>388</b>	<b>399</b>	<b>408</b>
<b>Capitalised labour costs</b>	<b>1,455</b>	<b>1,495</b>	<b>1,536</b>	<b>1,571</b>
<b>Total staff expenditure</b>	<b>20,812</b>	<b>21,380</b>	<b>21,964</b>	<b>22,469</b>

	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
<b>Corporate &amp; Community Services</b>				
Permanent - Full time	26.0	26.0	26.0	26.0
Women	17.0	17.0	17.0	17.0
Men	9.0	9.0	9.0	9.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	46.7	46.7	46.7	46.7
Women	44.8	44.8	44.8	44.8
Men	1.8	1.8	1.8	1.8
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Corporate &amp; Community Services</b>	<b>72.7</b>	<b>72.7</b>	<b>72.7</b>	<b>72.7</b>
<b>Executive Services</b>				
Permanent - Full time	3.0	3.0	3.0	3.0
Women	2.0	2.0	2.0	2.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	0.2	0.2	0.2	0.2
Women	0.2	0.2	0.2	0.2
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Executive Services</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>
<b>Sustainable Development</b>				
Permanent - Full time	28.0	28.0	27.0	27.0
Women	14.0	14.0	13.0	13.0
Men	14.0	14.0	14.0	14.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	19.1	19.1	19.1	19.1
Women	15.4	15.4	15.4	15.4
Men	3.6	3.6	3.6	3.6
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Sustainable Development</b>	<b>47.1</b>	<b>47.1</b>	<b>46.1</b>	<b>46.1</b>
<b>Works &amp; Services</b>				
Permanent - Full time	57.0	57.0	57.0	57.0
Women	7.0	7.0	7.0	7.0
Men	50.0	50.0	50.0	50.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	8.3	8.3	8.3	8.3
Women	6.5	6.5	6.5	6.5
Men	1.8	1.8	1.8	1.8
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Works &amp; Services</b>	<b>65.3</b>	<b>65.3</b>	<b>65.3</b>	<b>65.3</b>
<b>Casuals and temporary staff</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>
<b>Capitalised labour</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>
<b>Total staff numbers</b>	<b>221.7</b>	<b>221.7</b>	<b>220.7</b>	<b>220.7</b>



## 4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's budget.

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023/24 the FGRS cap has been set at 3.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.50% in line with the rate cap.

This will raise total rates and charges (excluding interest on overdue amounts) for 2023-2024 to \$25,051,109.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	2022-2023		2023-2024	Change	%
	Forecast	Actual	Budget		
	\$'000	\$'000	\$'000		
General rates*	19,800		20,506	706	3.57%
Municipal charge*	1,809		1,873	64	3.53%
Waste management charge	2,195		2,310	115	5.23%
Cultural & Recreational Land rates	6		5	0	-5.90%
Interest on rates and charges	60		30	30	-50.00%
Revenue in lieu of rates	220		357	137	62.31%
<b>Total rates and charges</b>	<b>24,089</b>		<b>25,081</b>	<b>992</b>	<b>4.12%</b>

\*These items are subject to the rate cap established under the FGRS

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2022-2023	2023-2024	Change
	cents/\$CIV*	cents/\$CIV*	
General rate for rateable residential properties	0.254625	0.217656	-14.52%
General rate for rateable commercial properties	0.254625	0.217656	-14.52%
General rate for rateable industrial properties	0.254625	0.217656	-14.52%
General rate for rateable farm properties	0.223753	0.190449	-14.88%
General rate for rateable vacant industrial properties	0.343258	0.310160	-9.64%
General rate for cultural and recreational land properties	0.127133	0.108828	-14.40%

The Ad Valorem 2023-2024 rate above is based on the current valuation as supplied by the Valuer General-Victoria which is subject to confirmation.

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2022-2023 \$'000	2023-2024 \$'000	Change \$'000	%
Residential	5,930	5,791	-139	-2.34%
Commercial	522	507	-15	-2.87%
Industrial	1,702	1,457	-245	-14.40%
Farm	11,626	12,726	1,100	9.46%
Vacant Industrial Land	19	24	5	29.18%
Cultural & Recreational Land	6	5	-1	-16.67%
<b>Total amount to be raised by general rates</b>	<b>19,806</b>	<b>20,512</b>	<b>706</b>	<b>3.56%</b>

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2022-2023 Number	2023-2024 Number	Change Number	%
Residential	6,306	6,308	2	0.03%
Commercial	482	480	-2	-0.41%
Industrial	125	125	0	0.00%
Farm	2,803	2,801	-2	-0.07%
Vacant Industrial Land	23	23	0	0.00%
Cultural & Recreational Land	3	3	0	0.00%
<b>Total number of assessments</b>	<b>9,742</b>	<b>9,740</b>	<b>-2</b>	<b>-0.02%</b>

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2022-2023 \$'000	2023-2024 \$'000	Change \$'000	%
Residential	2,337,929	2,660,840	322,911	13.81%
Commercial	205,509	233,156	27,647	13.45%
Industrial	669,503	669,466	-37	-0.01%
Farm	5,197,161	6,682,098	1,484,937	28.57%
Vacant Industrial Land	5,470	7,820	2,350	42.96%
Cultural & Recreational Land	4,330	4,760	430	9.93%
<b>Total value of land</b>	<b>8,419,902</b>	<b>10,258,140</b>	<b>1,838,238</b>	<b>21.83%</b>

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2022-2023 \$	Per Rateable Property 2023-2024 \$	Change \$	%
Municipal charge	209.10	216.40	7.30	3.49%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2022-2023 \$	2023-2024 \$	Change \$	%
Municipal charge	1,809,023	1,872,942	63,919	3.53%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2022-2023	Per Rateable Property 2023-2024	Change	
	\$	\$	\$	%
Waste Management Charges	392.00	<b>411.00</b>	19.00	<b>4.85%</b>
Kerbside Collection Organics (Schools and Businesses)	121.00	<b>125.85</b>	4.85	<b>4.01%</b>
Kerbside Collection Waste 120l (Schools and Businesses)	157.00	<b>170.00</b>	13.00	<b>8.28%</b>
Kerbside Collection Waste 240l (Schools and Businesses)	264.00	<b>274.55</b>	10.55	<b>4.00%</b>
Kerbside Collection Waste 240l (Community Groups)	140.00	<b>145.60</b>	5.60	<b>4.00%</b>
Kerbside Collection Recycling-(Schools and Businesses)	118.00	<b>122.70</b>	4.70	<b>3.98%</b>
Kerbside Collection Recycling-Community Groups	79.00	<b>82.15</b>	3.15	<b>3.99%</b>

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2022-2023	2023-2024	Change	
	\$	\$	\$	%
Waste Management Charges	2,173,652	<b>2,284,749</b>	111,097	<b>5.11%</b>
Kerbside Collection Organics (Schools and Businesses)	726	<b>755</b>	29	<b>4.01%</b>
Kerbside Collection Waste 120l (Schools and Businesses)	1,167	<b>1,700</b>	533	<b>45.68%</b>
Kerbside Collection Waste 240l (Schools and Businesses)	13,159	<b>15,649</b>	2,490	<b>18.92%</b>
Kerbside Collection Waste 240l (Community Groups)	280	<b>291</b>	11	<b>4.00%</b>
Kerbside Collection Recycling-(Schools and Businesses)	4,320	<b>4,785</b>	465	<b>10.76%</b>
Kerbside Collection Recycling-Community Groups	1,608	<b>1,725</b>	117	<b>7.29%</b>
<b>Total</b>	<b>2,194,912</b>	<b>2,309,654</b>	<b>114,743</b>	<b>5.23%</b>

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2022-2023	2023-2024	Change	
	\$'000	\$'000	\$'000	%
General Rates	19,806	<b>20,512</b>	705.980	<b>3.56%</b>
Municipal Charges	1,809	<b>1,873</b>	63.919	<b>3.53%</b>
Waste Management Charges	2,195	<b>2,310</b>	114.743	<b>5.23%</b>
Revenue in lieu of rates	220	<b>357</b>	137.056	<b>62.31%</b>
<b>Total Rates and charges</b>	<b>24,029</b>	<b>25,051</b>	<b>1021.698</b>	<b>4.25%</b>

4.1.1(l) Fair Go Rates System Compliance

Corangamite Shire Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2022-2023	2023-2024
Total Rates	\$ 21,441,538	\$ 22,378,625
Number of rateable properties	9,696	9,737
Base Average Rate	2173.34	2220.59
Maximum Rate Increase (set by the State Government)	<b>1.75%</b>	<b>3.50%</b>
Capped Average Rate	2,211.37	2,298.31
Maximum General Rates and Municipal Charges Revenue	\$ 21,439,232	\$ 22,378,651
Budgeted General Rates and Municipal Charges Revenue	\$ 21,439,009	\$ 22,378,625
Budgeted Supplementary Rates	\$ 180,855	\$ 150,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 21,619,864	\$ 22,528,625

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

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 (2023/24: estimated \$150,000 and 2022/23: \$180,855)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are set out in table 4.1.1(b).

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.

**General Rate**

Classification

The general rate will apply to all rateable properties which do not fall within other differential classifications (listed below).

Level of Rate

100% of general rate.

**Farm rate**

Classification

Any land which is "farm land" within the meaning of Section 2(1) of the *Valuation of Land Act 1960*.

- a) farm land means any rateable land that is 2 or more hectares in area;
- b) used primarily for primary producing purposes from its activities on the land; used primarily for grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; and
- c) That is used by a business –
  - i. That has a significant and substantial commercial purpose of character;
  - ii. that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
  - iii. that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

Reasons for the differential and level of rate

The differential rate recognises that ratepayers of farmland continue to bear a higher rating burden than those of other differentials. The farm rate will be set at 87.5% of the general rates for 2023-2024.

**Commercial Rate**

Classification

Commercial land is any land, which is:

- a) designated for use by businesses that interact with the public like offices, retail shops, shopping centres, restaurants, banks, bars etc. These businesses are generally not noisy or messy and can coexist with residential land.

Level of Rate

100% of general rate.

## Industrial land rate

### Classification

Industrial land is any land which is:

- a) developed for the principal purpose of carrying out the manufacturing or production of goods or trade in goods or services

### Level of Rate

100% of general rate.

## Vacant industrial land rate

### Classification

The vacant industrial land is any land, which is:

- a) vacant; and
- b) located within an industrial zone under the Planning Scheme; and
- c) not used as farmland as described in the *Valuation Land Act 1960*

### Reasons for the differential and level of rate

The differential rate seeks to incentivize the development of vacant industrial land. This is consistent with Council's strategic planning objectives. The vacant industrial land rate will be set at 142.5% of the general rate for 2023-2024.

## Cultural and recreational land rate

### Classification

Cultural and Recreational land means

- a) lands which are –
  - i) vested in or occupied by any body corporate or incorporated which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objectives and prohibits the payment of any dividend or amount to its members; and
- ii) used for outdoor sporting recreational or cultural purposes or similar outdoor activities; or
- b) lands that are primarily used as agricultural showgrounds.

All cultural and recreational lands shall be exempt from the payment of municipal rates, except where:

- a) the land is subject to a grazing lease, in which case it will attract the general rate (or farm rate if applicable); or
- b) the land is used for housing gaming machines, in which case the portion of the premises used for housing gaming machines shall attract the commercial rate, and the balance of the property shall be exempt from the payment of municipal rates; or
- c) the land is used as a horse racing venue, in which case the property shall attract the cultural and recreational lands rate.

### Reasons for the differential and level of rate

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between recreational land and other classes of land. The cultural and recreational land rate will be set at 50% of the general rate for 2023-2024.

### 4.1.1(o) Municipal Charge

In addition to differential rates, Council levies a municipal charge to cover some of the administrative costs of Council. The total revenue from a municipal charge must not exceed 20% of the sum total of the general rates and municipal charge combined in a financial year. The application of a municipal charge represents a fixed component of rates for all properties, rather than sole use of the CIV valuation method.

### 4.1.1(p) Waste Management Charge

The Waste Management Charge covers kerbside waste collection and disposal where available, emptying and disposal of public rubbish and recycling bins, public education programs and costs associated with contract administration and dealing with customer service inquiries. "Kerbside waste" includes general waste, green waste (including kitchen organics) and recyclables.

## 4. Notes to the financial statements

### 4.1.4 Grants

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by 35% or \$6,807,000 compared to 2022-2023. Capital grants include all monies received from State, Federal sources for the purposes of funding the capital works program. Overall, the level of capital grants are projected to decrease by 72% or \$15,508,000 compared to 2022-2023. The large balances in 2022-2023 is due to several large projects having unearned income in Council's balance sheet that have been forecast to flow through the Income Statement before year end.

A list of grants by type and source, classified into recurrent and non-recurrent, is included below.

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	13,167	13,419	252	2%
State funded grants	27,731	5,164	- 22,567	-81%
Total grants received	40,898	18,583	- 22,314	-55%
(a) Operating Grants				
Recurrent - Commonwealth Government	3,491	9,496	6,005	172%
Recurrent - State Government	2,568	2,147	- 421	-16%
Total recurrent grants	6,059	11,643	- 421	-7%
Non-recurrent - Commonwealth Government	1,790	80	- 1,710	-96%
Non-recurrent - State Government	11,637	956	- 10,680	-92%
Total non-recurrent grants	13,427	1,036	- 12,391	-92%
Total operating grants	19,486	12,680	- 6,807	-35%
(b) Capital Grants				
Recurrent - Commonwealth Government	2,286	2,286	-	0%
Recurrent - State Government	-	-	-	0%
Total recurrent grants	2,286	2,286	-	0%
Non-recurrent - Commonwealth Government	5,600	1,558	- 4,042	-72%
Non-recurrent - State Government	13,526	2,061	- 11,465	-85%
Total non-recurrent grants	19,126	3,618	- 15,508	-81%
Total capital grants	21,411	5,904	- 15,508	-72%
Total Grants	40,898	18,583	- 22,314	-55%

### 4.2.3 Borrowings

	Forecast Actual 2022/23 \$	Budget 2023/24 \$	Projections 2024/25 2025/26 2026/27 \$ \$ \$		
Amount borrowed as at 30 June of the prior year	-	-	-	459	2,709
Amount proposed to be borrowed	-	-	500	2,500	750
Amount projected to be redeemed	-	-	(41)	(249)	(322)
<b>Amount of borrowings as at 30 June</b>	<b>-</b>	<b>-</b>	<b>459</b>	<b>2,709</b>	<b>3,138</b>

The Budget provides for no new borrowings in 2023-2024 financial year.

The four-year budget does include borrowings for a proposed investment to produce commercial grade compost from the green waste collected at the landfill. Council has been funded by the State Government to complete a feasibility study and if viable, will progress to a business case with grant funding opportunities being sought to help fund the investment. This is in-line with Council's development of its environmental strategy and will potentially provide a new source of income to Council.

## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1 Summary

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Property	3,469	395 -	3,074	-88.61%
Plant and equipment	3,689	2,160 -	1,529	-41.44%
Infrastructure	42,261	14,439 -	27,822	-65.83%
<b>Total</b>	<b>49,418</b>	<b>16,994 -</b>	<b>32,424</b>	<b>-65.61%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	395	-	275	120	-	50	-	345	-
Plant and equipment	2,160	160	1,960	40	-	-	-	2,160	-
Infrastructure	14,439	4,199	7,518	2,702	20	5,660	105	8,674	-
<b>Total</b>	<b>16,994</b>	<b>4,359</b>	<b>9,753</b>	<b>2,862</b>	<b>20</b>	<b>5,710</b>	<b>105</b>	<b>11,179</b>	<b>-</b>



#### 4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>									
<b>Buildings</b>									
Swimming Pool Renewal	70	-	70	-	-	-	-	70	-
Universal Access to Council buildings	20	-	-	20	-	-	-	20	-
Little Acorn Terang Upgrade	100	-	-	100	-	-	-	100	-
Roof renewals - Stage 1	125	-	125	-	-	-	-	125	-
Timboon Stadium - Gym equipment (LRCl)	10	-	10	-	-	10	-	-	-
Camperdown Stadium - Installation of court dividers (LRCl)	40	-	40	-	-	40	-	-	-
<b>Heritage buildings</b>									
Camperdown Clocktower - Heritage Works - Interior Render	10	-	10	-	-	-	-	10	-
Camperdown Heritage Centre - Heritage Works - Roof Repair	20	-	20	-	-	-	-	20	-
<b>PROPERTY TOTAL</b>	<b>395</b>	<b>-</b>	<b>275</b>	<b>120</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>345</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Artworks</b>									
Camperdown Public Art Project	50	50	-	-	-	-	-	50	-
<b>Computers and telecommunications</b>									
Server/SAN Refresh	130	-	130	-	-	-	-	130	-
Configuration Technology One Asset Management - Mobile Condition and Defect Inspections	40	-	-	40	-	-	-	40	-
Teams video conferencing equipment and install for two meeting rooms	15	15	-	-	-	-	-	15	-
<b>Fixtures, fittings and furniture</b>									
Collection Materials - Libraries	65	65	-	-	-	-	-	65	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Plant, machinery and equipment</b>									
Heavy Plant Replacement Program	1,160	-	1,160	-	-	-	-	1,160	-
Light Fleet Replacement Program	640	-	640	-	-	-	-	640	-
Minor Plant and Equipment Purchases	30	-	30	-	-	-	-	30	-
X Plane - Tractor attachment	30	30	-	-	-	-	-	30	-
<b>PLANT AND EQUIPMENT TOTAL</b>	<b>2,160</b>	<b>160</b>	<b>1,960</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,160</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
<b>Bridges</b>									
Smythe Street Culvert replacements and Road Raising	720	-	-	720	-	576	-	144	-
Maddens Bridge Road Culvert Upgrade and Road Raising Design & Construct (LRCI)	300	-	-	300	-	300	-	-	-
Lanes Access Bridge Replacement of Timber Deck Panels (LRCI)	50	-	50	-	-	50	-	-	-
<b>Drainage</b>									
Drainage Renewal Program	200	-	200	-	-	-	-	200	-
<b>Footpaths and cycleways</b>									
(SCS) McKinnon St, Prince St to Estcourt St, Terang, West Side	50	50	-	-	-	-	13	38	-
(SCS) Cameron St South, Terang	118	118	-	-	-	-	30	89	-
(SCS) Parrott St, Victoria St to Walker St, Cobden, North Side	31	31	-	-	-	-	8	23	-
(SCS) Tait St Extension to Clarke St, Camperdown (South side)	30	30	-	-	-	-	8	23	-
Main St Service Rd Median Crossings at Robertson St, Derrinallum	8	8	-	-	-	-	-	8	-
Park Lane Footpath - Bowen Street to Caravan Park Design	5	5	-	-	-	-	-	5	-
Lawrence St Path Extns to Camperdown Skate Park & Swimming Pool (LRCI)	45	45	-	-	-	45	-	-	-
Pool Access Road, High St to Pool Access Rd, Lismore South Side (LRCI)	24	24	-	-	-	24	-	-	-
<b>Kerb and channel</b>									
(SCS) Dover St, Cobden btn Neylon St & Silvester St - Widening and kerb and channel	90	90	-	-	-	-	6	84	-
Shadforth St Terang Grey to Swanston St	135	-	135	-	-	-	-	135	-
Mitchell St Cobden Kerb & Channel Replacement	7	-	7	-	-	-	-	7	-
Wright Street, Johnson St to Scott St, Skipton North Side (LRCI)	55	-	55	-	-	55	-	-	-
<b>Recreational, leisure and community facilities</b>									
Camperdown Golf Club - Restumping clubhouse	20	-	20	-	-	-	-	20	-
Playground Renewal and fitness equipment - Timboon Playground (LRCI)	60	-	60	-	-	60	-	-	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Roads</b>									
Patching Prior to Reseal	260	-	260	-	-	-	-	260	-
Street light improvements	5	-	5	-	-	-	-	5	-
Wirridgil Road (Ch. 1.67km to 3.17km) Rehab	645	-	645	-	-	-	-	645	-
Vite Vite Road (0km to 1km) Rehab	543	-	543	-	-	-	-	543	-
Williams Road Ch. 0km to 0.63km Final Seal	21	-	21	-	-	-	-	21	-
Castle Carey Road Ch. 16.3km to 17.39km Final Seal	36	-	36	-	-	-	-	36	-
Tesbury Road Ch. 1.52km to 2.46km Final Seal	28	-	28	-	-	-	-	28	-
Eastern Creek Road Ch. 5.49km to 6.03km Final Seal	18	-	18	-	-	-	-	18	-
Vite Vite Road Ch. 6.7km to 8.15km Final Seal	48	-	48	-	-	-	-	48	-
Baynes St, Terang (Shadforth St to Estcourt St) Final Seal	39	-	39	-	-	-	-	39	-
Chocolyn Settlement Road Ch. 1.69km to 2.37km Final Seal	14	-	14	-	-	-	-	14	-
Melrose Road Ch. 1.53km to 2.19km Rehab	261	-	261	-	-	-	-	261	-
Glenfyne Brucknell Road Ch. 0km to 0.99km Rehab	392	-	392	-	-	-	-	392	-
Sisters Noorat Road Ch. 4km to 5.63km Rehab	646	-	646	-	-	-	-	646	-
Castle Carey Road Ch. 8km to 9km Rehab	396	-	396	-	-	-	-	396	-
Old Geelong Road Ch. 2.71km to 3.37km Rehab	309	-	309	-	-	-	-	309	-
Church Street, Morgan St to Rand St, Timboon Rehab	119	-	119	-	-	-	-	119	-
Hallyburtons Road , Cobden Sealing of Road	62	-	-	62	-	-	-	62	-
(SCS) Curdies River Road Sealing Upgrade	300	-	-	300	-	-	22	278	-
Bowen Street, Camperdown 2 no. Street Lights	6	6	-	-	-	-	-	6	-
Barramul Street, Simpson 2 no. Street Lights	6	6	-	-	-	-	-	6	-
L Graylands Road, Cobden - Asphalt Coprice Entrance	40	-	-	40	-	-	20	20	-
Curdies River Road Widening Safety Improvement (North of Curdies River)	90	-	-	90	-	-	-	90	-
Reseal Program (Roads to Recovery)	1,975	-	1,975	-	-	1,050	-	925	-
Gravel Resheet (Roads to Recovery)	1,236	-	1,236	-	-	1,236	-	-	-
Darlington Terang Road Ch. 0.18km to 1.86km Widening & Rehab (Heavy Vehicle Safety Program)	915	-	-	915	-	732	-	183	-
Unlocking Housing - New Road - Thomson Road, Terang (RDV)	810	810	-	-	-	608	-	203	-
Gallum Road & Princetown Road Intersection Upgrade (Building enablement fund)	145	-	-	145	-	145	-	-	-
Mills Road Widening Cobden (LRCI)	80	-	-	80	-	80	-	-	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Waste management</b>									
Landfill - Cell 16a Excavation & Geosynthetics	965	965	-	-	-	-	-	965	-
Compost Pad Construction Stage 2	313	313	-	-	-	-	-	313	-
Cell 14 Capping - Materials Purchase and testing	287	287	-	-	-	-	-	287	-
Closed Cell reprofiling	385	385	-	-	-	-	-	385	-
Transfer Station Safety Rail Upgrades	50	-	-	50	-	-	-	50	-
Public Place Recycling Simpson	20	-	-	-	20	-	-	20	-
Upfront cost of new glass bins	327	327	-	-	-	-	-	327	-
Timboon Transfer Station Implementation of redesign layout Stage 1 (LRCI)	700	700	-	-	-	700	-	-	-
<b>Waste management Total</b>									
<b>Infrastructure Total</b>	14,439	4,199	7,518	2,702	20	5,660	105	8,674	-
<b>TOTAL CAPITAL WORKS</b>	16,994	4,359	9,753	2,862	20	5,710	105	11,179	-

**Summary of Planned Capital Works Expenditure**  
**For the years ending 30 June 2025, 2026 & 2027**

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	1,538	113	740	0	685	1,538	0	0	1,538	0
Heritage Buildings	158	0	158	0	0	158	0	0	158	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>1,696</b>	<b>113</b>	<b>898</b>	<b>0</b>	<b>685</b>	<b>1,696</b>	<b>0</b>	<b>0</b>	<b>1,696</b>	<b>0</b>
<b>Total Property</b>	<b>1,696</b>	<b>113</b>	<b>898</b>	<b>0</b>	<b>685</b>	<b>1,696</b>	<b>0</b>	<b>0</b>	<b>1,696</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,729	0	1,729	0	0	1,729	0	0	1,729	0
Fixtures, fittings and furniture	67	67	0	0	0	67	0	0	67	0
Artworks	31	31	0	0	0	31	0	0	31	0
Computers and telecommunications	154	0	154	0	0	154	0	0	154	0
Library books	0	0	0	0	0	0	0	0	0	0
<b>Total Plant and Equipment</b>	<b>1,981</b>	<b>98</b>	<b>1,883</b>	<b>0</b>	<b>0</b>	<b>1,981</b>	<b>0</b>	<b>0</b>	<b>1,981</b>	<b>0</b>
<b>Infrastructure</b>										
Bridges	452	41	0	0	411	452	0	0	452	0
Drainage	668	0	462	0	206	668	0	0	668	0
Footpaths and cycleways	549	414	83	0	51	549	0	101	447	0
Kerb and channel	299	73	226	0	0	299	0	47	252	0
Roads	8,284	206	6,324	0	1,754	8,284	3,703	122	4,460	0
Parks, open space and streetscapes	51	0	51	0	0	51	0	0	51	0
Recreational, leisure and community facilities	4,685	4,624	62	0	0	4,685	4,213	0	473	0
Waste management	3,377	2,607	0	0	771	3,377	514	0	2,364	500
<b>Total Infrastructure</b>	<b>18,366</b>	<b>7,964</b>	<b>7,209</b>	<b>0</b>	<b>3,193</b>	<b>18,366</b>	<b>8,429</b>	<b>270</b>	<b>9,167</b>	<b>500</b>
<b>Total Capital Works Expenditure</b>	<b>22,043</b>	<b>8,175</b>	<b>9,990</b>	<b>0</b>	<b>3,878</b>	<b>22,043</b>	<b>8,429</b>	<b>270</b>	<b>12,844</b>	<b>500</b>

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	1,134	0	679	0	455	1,134	263	0	871	0
Heritage Buildings	174	0	174	0	0	174	0	0	174	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>1,308</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>455</b>	<b>1,308</b>	<b>263</b>	<b>0</b>	<b>1,045</b>	<b>0</b>
<b>Total Property</b>	<b>1,308</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>455</b>	<b>1,308</b>	<b>263</b>	<b>0</b>	<b>1,045</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,767	0	1,767	0	0	1,767	0	0	1,767	0
Fixtures, fittings and furniture	68	68	0	0	0	68	0	0	68	0
Artworks	32	32	0	0	0	32	0	0	32	0
Computers and telecommunications	84	0	84	0	0	84	0	0	84	0
Library books	0	0	0	0	0	0	0	0	0	0
<b>Total Plant and Equipment</b>	<b>1,951</b>	<b>100</b>	<b>1,851</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>0</b>
<b>Infrastructure</b>										
Bridges	979	0	211	0	769	979	0	0	979	0
Drainage	579	0	474	0	105	579	0	0	579	0
Footpaths and cycleways	289	207	28	0	53	289	0	52	237	0
Kerb and channel	306	80	226	0	0	306	0	52	254	0
Roads	6,337	105	5,610	0	622	6,337	2,407	5	3,925	0
Parks, open space and streetscapes	821	421	400	0	0	821	0	0	821	0
Recreational, leisure and community facilities	63	0	63	0	0	63	0	0	63	0
Waste management	8,194	8,194	0	0	0	8,194	2,633	0	3,061	2,500
<b>Total Infrastructure</b>	<b>17,569</b>	<b>9,008</b>	<b>7,013</b>	<b>0</b>	<b>1,549</b>	<b>17,569</b>	<b>5,040</b>	<b>108</b>	<b>9,921</b>	<b>2,500</b>
<b>Total Capital Works Expenditure</b>	<b>20,828</b>	<b>9,108</b>	<b>9,717</b>	<b>0</b>	<b>2,004</b>	<b>20,828</b>	<b>5,303</b>	<b>108</b>	<b>12,917</b>	<b>2,500</b>

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	1,147	0	451	0	695	1,147	135	108	904	0
Heritage Buildings	202	0	202	0	0	202	0	0	202	0
Building improvements	0	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>1,348</b>	<b>0</b>	<b>653</b>	<b>0</b>	<b>695</b>	<b>1,348</b>	<b>135</b>	<b>108</b>	<b>1,105</b>	<b>0</b>
<b>Total Property</b>	<b>1,348</b>	<b>0</b>	<b>653</b>	<b>0</b>	<b>695</b>	<b>1,348</b>	<b>135</b>	<b>108</b>	<b>1,105</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	1,946	0	1,946	0	0	1,946	0	0	1,946	0
Fixtures, fittings and furniture	70	70	0	0	0	70	0	0	70	0
Artworks	32	32	0	0	0	32	0	0	32	0
Computers and telecommunications	32	0	32	0	0	32	0	0	32	0
Library books	0	0	0	0	0	0	0	0	0	0
<b>Total Plant and Equipment</b>	<b>2,081</b>	<b>103</b>	<b>1,979</b>	<b>0</b>	<b>0</b>	<b>2,081</b>	<b>0</b>	<b>0</b>	<b>2,081</b>	<b>0</b>
<b>Infrastructure</b>										
Bridges	194	0	194	0	0	194	0	0	194	0
Drainage	594	0	486	0	108	594	0	0	594	0
Footpaths and cycleways	281	184	43	0	54	281	0	46	235	0
Kerb and channel	431	0	227	0	204	431	0	133	298	0
Roads	7,832	0	7,564	0	269	7,832	2,467	143	5,222	0
Parks, open space and streetscapes	356	0	356	0	0	356	0	0	356	0
Recreational, leisure and community facilities	65	0	65	0	0	65	0	0	65	0
Waste management	4,750	4,318	432	0	0	4,750	810	0	3,190	750
<b>Total Infrastructure</b>	<b>14,503</b>	<b>4,502</b>	<b>9,366</b>	<b>0</b>	<b>635</b>	<b>14,503</b>	<b>3,277</b>	<b>322</b>	<b>10,154</b>	<b>750</b>
<b>Total Capital Works Expenditure</b>	<b>17,933</b>	<b>4,604</b>	<b>11,998</b>	<b>0</b>	<b>1,330</b>	<b>17,933</b>	<b>3,412</b>	<b>430</b>	<b>13,341</b>	<b>750</b>



## 5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend +/-
						2024/25	2025/26	2026/27	
<b>Governance</b>									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	62	65	60	61	62	63	+
<b>Roads</b>									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	1%	2%	2%	2%	2%	1%	o
<b>Statutory planning</b>									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	91%	66%	75%	77%	79%	81%	+
<b>Waste management</b>									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	63%	65%	64%	65%	66%	67%	+

## Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/-
Liquidity									
Working Capital	Current assets / current liabilities	5	247%	235%	372%	309%	263%	252%	-
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	101%	161%	104%	110%	90%	99%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	47%	49%	52%	54%	55%	55%	+
Efficiency									
Expenditure level	Total expenses / no. of property assessments	8	\$4,960	\$5,275	\$5,129	\$5,053	\$5,185	\$5,253	+

## 5b. 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 interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Budget 2023/24	Projections 2024/25	2025/26	2026/27	Trend +/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	2%	-37%	0%	2%	1%	2%	o
<b>Liquidity</b>									
Unrestricted cash	Unrestricted cash / current liabilities	10	-52%	331%	324%	264%	217%	203%	-
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	0%	0%	0%	2%	10%	12%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0%	0%	0%	0%	1%	2%	+
Indebtedness	Non-current liabilities / own source revenue		36%	33%	32%	32%	38%	38%	+
<b>Stability</b>									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.32%	0.24%	0.20%	0.20%	0.19%	0.19%	o
<b>Efficiency</b>									
Revenue level	General rates and municipal charges / no. of property assessments	13	\$2,140	\$2,219	\$2,298	\$2,332	\$2,367	\$2,402	+

### 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

### 5a

#### 1. Satisfaction with community consultation and engagement

Corangamite is above the average for Rural Councils and aims to remain at this level over the 4 year period.

#### 2. Sealed local roads below the intervention level

Corangamite's ongoing road renewal and maintenance program aims to ensure a very low level of roads that are outside intervention levels.

#### 3. Planning applications decided within the relevant required time

Council's rate has dropped due to challenges with resources however, it is anticipated that this will improve into the future as the resource challenge is resolved.

#### 4. Kerbside collection waste diverted from landfill

As Council's plan of rolling out glass collection occurs it is anticipated that this will assist in greater deviation of waste from the landfill.

#### 5. Working Capital

Working capital is shown to decrease steadily over the 4 year budget as capital works are delivered. This is in line with expectations and within a reasonable range.

#### 6. Asset renewal

Council's renewal program is in line with its asset management plans which aims to keep its renewal ratio as close to 100% as possible over the projection period.

#### 7. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council's reliance on rate revenue is to slightly increase over time.

#### 8. Expenditure level

Minimal increases in the number of assessments due to population growth, however, CPI will continue to increase prices in future years.

### 5b

#### 9. Adjusted underlying result

Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period meaning council will not have to rely on cash reserves or borrowings to maintain services.

#### 10. Unrestricted Cash

The cash not associated to a particular use within Council or a legislative requirement. Council maintains a healthy ratio over the 4 year budget

#### 11. Debt compared to rates

Council currently holds no borrowings/debt however, has forecast borrowings for a proposed investment to produce commercial grade compost from the green waste collected at the landfill.

#### 12. Rates effort

Reflects the average rate in the dollar. It is anticipated that this ratio will remain stable over the projection period, however, it is reliant on the movements in property valuations which have significant fluctuations.

#### 13. Revenue level

Reflects the average rates per property assessments. This is predicted to rise by the assumption from the Department of Treasury and Finance relating to forecast CPI increases which have historically reflected the Rate Cap.

## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2023/24.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees, and are made in accordance with legislative requirements.

CORANGAMITE SHIRE COUNCIL Budgeted Fees and Charges Schedule for the Financial Year 2023-2024 All Charges include GST where applicable								
Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	Fee Units	2022-2023 Fees	2023-2024 Fees	% Change
Aged and Disability Services	<b>Transport - Community</b>							
Aged and Disability Services	Community Transport	per km	No	Discretionary		\$0.25	Service no longer provided	
Aged and Disability Services	<b>Assessed Community Care - HACC PYP (Under 65)</b>							
Aged and Disability Services	Low Fee	per hour	No	Discretionary	estimated	\$6.40	Service no longer provided	
Aged and Disability Services	Medium Fee	per hour	No	Discretionary	estimated	\$16.10	Service no longer provided	
Aged and Disability Services	High Fee	per hour	No	Discretionary	estimated	\$50.50	Service no longer provided	
Aged and Disability Services	<b>Assessed Property Maintenance - HACC PYP (Under 65)</b>							
Aged and Disability Services	Low Fee	per hour	No	Discretionary		\$12.90	Service no longer provided	
Aged and Disability Services	Medium Fee	per hour	No	Discretionary	estimated	\$19.20	Service no longer provided	
Aged and Disability Services	High Fee	per hour	No	Discretionary	estimated	\$52.30	Service no longer provided	
Aged and Disability Services	<b>Assessed Domestic Assistance (Over 65)</b>							
Aged and Disability Services	Low Fee	per hour	No	Discretionary		\$6.90	Service no longer provided	
Aged and Disability Services	Medium Fee	per hour	No	Discretionary		\$16.90	Service no longer provided	
Aged and Disability Services	High Fee	per hour	No	Discretionary		\$51.40	Service no longer provided	
Aged and Disability Services	<b>Assessed Personal Care (Over 65)</b>							
Aged and Disability Services	Low Fee	per hour	No	Discretionary		\$5.00	Service no longer provided	
Aged and Disability Services	Medium Fee	per hour	No	Discretionary		\$10.00	Service no longer provided	
Aged and Disability Services	High Fee	per hour	No	Discretionary		\$51.40	Service no longer provided	
Aged and Disability Services	<b>Assessed Property Maintenance (Over 65)</b>							
Aged and Disability Services	Low Fee	per hour	No	Discretionary		\$13.50	Service no longer provided	
Aged and Disability Services	Medium Fee	per hour	No	Discretionary		\$20.20	Service no longer provided	
Aged and Disability Services	High Fee	per hour	No	Discretionary		\$53.40	Service no longer provided	
Aged and Disability Services	<b>Assessed Respite Care (Over 65)</b>							
Aged and Disability Services	Low Fee	per hour	No	Discretionary		\$3.40	Service no longer provided	
Aged and Disability Services	Medium Fee	per hour	No	Discretionary		\$5.00	Service no longer provided	
Aged and Disability Services	High Fee	per hour	No	Discretionary		\$51.40	Service no longer provided	
Aged and Disability Services	Group programs	per session	No	Discretionary		\$11.60	Service no longer provided	
Aged and Disability Services	<b>Assessed - Meals on Wheels</b>							
Aged and Disability Services	Meal A – Main, Soup, Sweet and fruit component	per meal	No	Discretionary		\$10.20	Service no longer provided	
Aged and Disability Services	Meal B – Main, Soup and fruit component	per meal	No	Discretionary		\$8.90	Service no longer provided	
Aged and Disability Services	Meal C – Main, Sweet and fruit component	per meal	No	Discretionary		\$9.60	Service no longer provided	
Aged and Disability Services	Meal D – Main and fruit component	per meal	No	Discretionary		\$8.10	Service no longer provided	
Aged and Disability Services	<b>Agency/Private Client Fees</b>							
Aged and Disability Services	Domestic Assistance -core hours	per hour	Yes	Discretionary		\$63.50	Service no longer provided	
Aged and Disability Services	Domestic Assistance -out of core hours	per hour	Yes	Discretionary		\$66.70	Service no longer provided	
Aged and Disability Services	Domestic Assistance -weekends & public holidays	per hour	Yes	Discretionary		\$89.60	Service no longer provided	
Aged and Disability Services	Personal Care-core hours	per hour	Yes	Discretionary		\$63.50	Service no longer provided	
Aged and Disability Services	Personal Care- out of core hours	per hour	Yes	Discretionary		\$73.10	Service no longer provided	
Aged and Disability Services	Personal Care-weekends & public holidays	per hour	Yes	Discretionary		\$94.20	Service no longer provided	
Aged and Disability Services	Respite Care -core hours	per hour	Yes	Discretionary		\$63.50	Service no longer provided	
Aged and Disability Services	Respite Care -out of core hours	per hour	Yes	Discretionary		\$73.10	Service no longer provided	
Aged and Disability Services	Respite Group Activities	per session	Yes	Discretionary		\$13.90	Service no longer provided	
Aged and Disability Services	Respite Care -weekends & public holidays	per hour	Yes	Discretionary		\$94.20	Service no longer provided	
Aged and Disability Services	Overnight /8 hour care (non active)	8 hours	Yes	Discretionary		\$219.00	Service no longer provided	
Aged and Disability Services	24 hour care	24 hours	Yes	Discretionary		\$389.00	Service no longer provided	
Aged and Disability Services	Property Maintenance	per hour	Yes	Discretionary		\$20.60	Service no longer provided	
Aged and Disability Services	Meal A – Main, Soup, Sweet and fruit component	per meal	Yes	Discretionary		\$17.50	Service no longer provided	
Aged and Disability Services	Meal B – Main, Soup and fruit component	per meal	Yes	Discretionary		\$15.60	Service no longer provided	
Aged and Disability Services	Meal C – Main, Sweet and fruit component	per meal	Yes	Discretionary		\$17.10	Service no longer provided	
Aged and Disability Services	Meal D – Main and fruit component	per meal	Yes	Discretionary		\$14.30	Service no longer provided	
Aged and Disability Services	Travel over 10 kms	per km	Yes	Discretionary		\$1.70	Service no longer provided	
Assets	<b>Road Permits</b>							
Assets	Works on Road Reserve permit application	per application	No	Discretionary		\$119.00	\$123.75	3.99%
Assets	Urban vehicle crossing permit application	per application	No	Discretionary		\$119.00	\$123.75	3.99%
Assets	Rural vehicle crossing permit application	per application	No	Discretionary		\$119.00	\$123.75	3.99%
Assets	Fee for Superload Route on Local Roads Assessment	per hour	No	Discretionary		\$52.40	\$54.50	4.01%
Assets	Application permit fee plus all inspection and reinstatement costs where applicable	per application	No	Discretionary		100%	100%	0.00%

Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	Fee Units	2022-2023 Fees	2023-2024 Fees	% Change
Building Services	<b>Building Fees</b>							
Building Services	<b>Fees set by Building Regulations 2018</b>							
Building Services	Application for Report and Consent (Section 29A Demolition) - Regulation 36(1)	per application	No	Statutory	5.75	\$87.90	\$91.00	3.53%
Building Services	Application for Report and Consent - Regulation 36(2)	per application	No	Statutory	19.61	\$299.80	\$310.40	3.54%
Building Services	Request for report on Legal Point of Discharge under regulation 133(2) - Regulation 36(4)	per application	No	Statutory	9.77	\$149.40	\$154.70	3.55%
Building Services	Report and Consent for building over an easement under regulation 130 <b>NO FEE UNIT SPECIFIED IN REGS.</b>	per application	No	Statutory	4.6	\$70.30	\$72.80	3.56%
Building Services	Fee for lodgement of building permit documents - Regulation 45	per application	No	Statutory	8.23	\$125.80	\$130.30	3.58%
Building Services	Fees for requests for information under regulation 51(1), 51(2) or 51(3) - Reg 52 (Building Information Certificate)	per application	No	Statutory	3.19	\$48.80	\$50.50	3.48%
Building Services	<b>State Government Levy - Section 205G Building Act 1993</b> (the levy paid under this section is paid into the Building account of the Victorian Building Authority Fund)							
Building Services	Building Permit Levy payable for every dollar of the cost of building work for which a permit is sought when cost of building work is over \$10,000	per application	No	Statutory		0.128% of the cost of building work	0.128% of the cost of building work	
Building Services	<b>Building Permit Applications for Domestic Works (Class 1 and 10) Fees for Construction/Alteration/Demolition Permits based on value of work</b> The fee includes: (a) the statutory inspections (footings, frame and final) until permit expires (b) the processing of the application in accordance with Part 3 of the Building Act 1993							
Building Services	0-\$5,000		Yes	Discretionary		\$249.00	\$257.70	3.49%
Building Services	5,001-10,000		Yes	Discretionary		\$631.00	\$653.10	3.50%
Building Services	10,001-25,000		Yes	Discretionary		\$793.00	\$820.80	3.51%
Building Services	25,001-50,000		Yes	Discretionary		\$955.00	\$988.50	3.51%
Building Services	50,001-150,000		Yes	Discretionary		Min. fee \$960 or value divided by 100, whichever is greater	Min. fee \$998.40 or value divided by 100, whichever is greater	
Building Services	150,001-250,000		Yes	Discretionary		value divided by 100 or by quote	value divided by 100 or by quote	
Building Services	250,001-500,000		Yes	Discretionary		value divided by 100 or by quote	value divided by 100 or by quote	
Building Services	500,001+		Yes	Discretionary		by quotation	by quotation	
Building Services	<b>Building Permit Applications for Commercial Works (Class 2 to 9) Fees for Construction/Alteration/Demolition Permits based on value of work</b> The fee includes: The fee includes: (a) the statutory inspections (footings, frame and final) until permit expires (b) the processing of the application in accordance with Part 3 of the Building Act 1993							
Building Services	0-\$5,000		Yes	Discretionary		\$249.00	\$257.70	3.49%
Building Services	5,001-10,000		Yes	Discretionary		\$753.00	\$779.40	3.51%
Building Services	10,001-25,000		Yes	Discretionary		\$955.00	\$988.50	3.51%
Building Services	25,001-50,000		Yes	Discretionary		\$1,419.00	\$1,468.70	3.50%
Building Services	50,001-150,000		Yes	Discretionary		Min. fee \$1430 or value divided by 100, whichever is greater	Min. fee \$1487.20 or value divided by 100, whichever is greater	
Building Services	150,001-250,000		Yes	Discretionary		value divided by 100 or by quote	value divided by 100 or by quote	
Building Services	250,001-500,000		Yes	Discretionary		value divided by 100 or by quote	value divided by 100 or by quote	
Building Services	500,001+		Yes	Discretionary		by quotation	by quotation	
Building Services	<b>Other Building Fees</b>							
Building Services	Historical Building Permit Search (3-7 days)	per permit	Yes	Discretionary		\$131.00	\$135.60	3.51%
Building Services	Historical Building Permit URGENT Search (1-2 days)	per permit	Yes	Discretionary		\$392.00	\$405.70	3.49%
Building Services	For each inspection additional to statutory inspections included in building permit application fee	per inspection	Yes	Discretionary		\$271.00	\$280.50	3.51%
Building Services	Administration fee for assessing and processing lapsed building permits	per inspection	Yes	Discretionary		\$271.00	\$280.50	3.51%
Building Services	Erection of a fence (if value of work is less than \$5,000 otherwise use fee schedule for building permit applications)	per application	Yes	Discretionary		\$205.00	\$212.20	3.51%
Building Services	Essential Services Inspections	per request	Yes	Discretionary		300 max or by quote	300 max or by quote	
Building Services	Inspection fees for Private Building Surveyors	per inspection plus travel	Yes	Discretionary		300 max or by quote	300 max or by quote	
Building Services	Extension of Time Request	per request	Yes	Discretionary		\$141.00	\$146.00	3.55%
Building Services	Application to Amend Plans	per application	Yes	Discretionary		\$141.00	\$146.00	3.55%
Building Services	Title Search	per application	Yes	Discretionary		\$62.40	\$64.60	3.53%
Building Services	POPE permits	per application	Yes	Discretionary		\$677.00	\$700.70	3.50%
Building Services	Temporary Structures Permit	per application	Yes	Discretionary		\$550.00	\$569.30	3.51%
Building Services	Resolution of works without a building permit - based on the cost of works and multiplying fee that would have been charged under building application fees by 2		Yes	Discretionary		Multiply fee that would have been charged under building application fees by 2	Multiply fee that would have been charged under building application fees by 2	
Building Services	Swimming Pools Registrations	per request	Yes	Statutory		\$30.00	\$30.00	0.00%

Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	Fee Units	2022-2023 Fees	2023-2024 Fees	% Change
Community Relations	<b>Colour Printing</b>							
Community Relations	A4	A4 Single sided	Yes	Discretionary		\$1.35	\$1.40	3.70%
Community Relations	A4 Double Sided	A4 Double sided	Yes	Discretionary		\$1.80	\$1.85	2.78%
Community Relations	A3	A3 Single sided	Yes	Discretionary		\$1.80	\$1.85	2.78%
Community Relations	A3 Double Sided	A3 Double sided	Yes	Discretionary		\$2.40	\$2.50	4.17%
Community Relations	<b>Laminating</b>							
Community Relations	A4	Per page	Yes	Discretionary		\$0.80	\$0.85	6.25%
Community Relations	A3	Per page	Yes	Discretionary		\$1.05	\$1.10	4.76%
Community Relations	<b>Photocopying</b>							
Community Relations	Black & White	A4 Single sided	Yes	Discretionary		\$0.80	\$0.85	6.25%
Community Relations	Black & White	A3 Single sided		Discretionary		\$1.05	\$1.10	4.76%
Community Relations	Black & White	A4 Double sided	Yes	Discretionary		\$1.05	\$1.10	4.76%
Community Relations	Black & White	A3 Double sided	Yes	Discretionary		\$1.35	\$1.40	3.70%
Cultural Development	<b>Theatre Royal movie ticket prices</b>							
Cultural Development	Adult	per person	Yes	Discretionary		\$0.00	\$0.00	
Cultural Development	Child (under 15 years of age)	per person	Yes	Discretionary		\$0.00	\$0.00	
YAK	<b>YAK</b>							
YAK	1 child	per session	Yes	Discretionary		\$6.10	\$6.50	6.56%
YAK	2 children	per session	Yes	Discretionary		\$11.20	\$11.50	2.68%
YAK	3 children	per session	Yes	Discretionary		\$14.80	\$15.50	4.73%
Environmental Health	<b>REGISTRATIONS</b>							
Environmental Health	<b>Other - Other Health</b>							
Environmental Health	Transfer of Registration	per application	No	Discretionary		50%	50%	0.00%
Environmental Health	Registered Premises (eg: Hairdressers, Skin Penetration, etc.)	per application	No	Discretionary		\$160.00	\$167.00	4.38%
Environmental Health	Hairdressers (only providing hairdressing or non skin penetration cosmetics services)	Single Fee Ongoing	No	Discretionary		\$239.00	\$249.00	4.18%
Environmental Health	Solicitors or Purchasers (Requests or Purchase) 10 Business Days	per application	No	Discretionary		\$250.00	\$260.00	4.00%
Environmental Health	Solicitors or Purchasers (Requests or Purchase) 5 Business Days or less	per application		Discretionary		\$350.00	\$364.00	4.00%
Environmental Health	New Premises Fitout Inspections prior to registration (includes 2 inspections prior to registration)	per application	No	Discretionary		50%	50%	0.00%
Environmental Health	<b>Other - Other Health Registered Premises</b>							
Environmental Health	Class 1 - High	per application	No	Discretionary		\$335.00	\$349.00	4.18%
Environmental Health	Class 2 - Medium	per application	No	Discretionary		\$300.00	\$312.00	4.00%
Environmental Health	Class 2 - Medium Community Groups (not for profit)	per application	No	Discretionary		\$228.00	\$238.00	4.39%
Environmental Health	Class 3a- Home based condiments and B&Bs	per application	No	Discretionary		\$0.00	\$238.00	
Environmental Health	Class 3 - Low	per application	No	Discretionary		\$160.00	\$167.00	4.38%
Environmental Health	Class 4 - No Fee (except water transport)	per application	No	Discretionary		nil	nil	
Environmental Health	Community Group Fund Raising BBQ's and Sausage Sizzles	per application	No	Discretionary		nil	nil	
Environmental Health	Class 2-3 Community Groups Fund Raising (3 or less times per year)	per application	No	Discretionary		nil	nil	
Environmental Health	Water Transport Vehicles	per application	No	Discretionary		\$160.00	\$167.00	4.38%
Environmental Health	Late registration fee (all categories and registrations)	per late registration	No	Discretionary		\$63.00	\$66.00	4.76%
Environmental Health	Follow-up Inspection fees (all categories and registrations)	per inspection	No	Discretionary		\$115.00	\$120.00	4.35%
Environmental Health	(Note: Fees will be adjusted on a quarterly basis for new registrations )					Quarterly pro-rata	Quarterly pro-rata	
Environmental Health	<b>Prescribed premises - Prescribed Accommodation</b>							
Environmental Health	Caravan Parks - 0-25 sites	per inspection	No	Statutory	17	\$259.90	\$269.10	3.54%
Environmental Health	Caravan Parks - 26-50 sites	per inspection	No	Statutory	34	\$519.90	\$538.20	3.52%
Environmental Health	Caravan Parks - 51-100 sites	per inspection	No	Statutory	68	\$1,039.70	\$1,076.40	3.53%
Environmental Health	Caravan Parks - 101-150 sites	per inspection	No	Statutory	103	\$1,574.90	\$1,630.50	3.53%
Environmental Health	Caravan Parks - 151-200 sites	per inspection	No	Statutory	137	\$2,094.70	\$2,168.70	3.53%
Environmental Health	Caravan Parks - 201-250 sites	per inspection	No	Statutory	171	\$2,614.60	\$2,706.90	3.53%
Environmental Health	Caravan Parks - 251-300 sites	per inspection	No	Statutory	205	\$3,134.50	\$3,245.20	3.53%
Environmental Health	B & B's, Self Contained, Camps, Hotels & Motels	per application	No	Discretionary		\$249.00	\$259.00	4.02%
Environmental Health	Water Sampling Fee (Collection and Sample)	per sample		Discretionary		\$228.00	\$238.00	4.39%
Environmental Health	<b>Septic Tank</b>							
Environmental Health	Minor alteration to OWMS	per application	No	Statutory	37.25	\$569.60	\$589.70	3.53%
Environmental Health	Construct, install or alter OWMS	per application	No	Statutory	48.88	\$747.40	\$773.80	3.53%
Environmental Health	Renewal of permit	per application	No	Statutory	8.31	\$30.68	\$30.68	0.00%
Environmental Health	Transfer a permit	per application	No	Statutory	9.93	\$0.00	\$0.00	
Environmental Health	Amend a permit (plumber details only)	per application	No	Statutory	10.38	\$0.00	\$0.00	
Environmental Health	Amend a permit	per application	No	Statutory	10.38	\$158.70	\$164.30	3.53%
Environmental Health	Additional Septic Tank Inspections	per hour	No	Statutory	6.12	\$93.60	\$96.90	3.53%
Family Day Care	<b>Assessed - Family Day Care (In Venue)</b>							
Family Day Care	Fee per hour for 'core hours' (8:00am-6:00pm Monday - Friday excluding public holidays)	per hour	No	Discretionary		\$11.70	\$12.15	3.85%
Family Day Care	Fee per hour for 'non-core hours' (outside core hours, weekends and public holidays)	per hour	No	Discretionary		\$16.10	\$16.75	4.04%
Family Day Care	<b>Meals</b>							
Family Day Care	Breakfast	per meal per child	No	Discretionary		Min \$0.00 Max \$3.40	Min \$0.00 Max \$3.54	
Family Day Care	Snack	per meal per child	No	Discretionary		Min \$0.00 Max \$2.50	Min \$0.00 Max \$2.59	
Family Day Care	Lunch	per meal per child	No	Discretionary		Min \$0.00 Max \$5.60	Min \$0.00 Max \$5.82	
Family Day Care	Dinner	per meal per child	No	Discretionary		Min \$0.00 Max \$7.90	Min \$0.00 Max \$8.22	
Family Day Care	Transport (>4cyl vehicle)	per km family	No	Discretionary		\$1.35	\$1.35	3.85%
Family Day Care	Transport (<4cyl vehicle)	per km family	No	Discretionary		\$1.10	\$1.15	4.55%



Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	Fee Units	2022-2023 Fees	2023-2024 Fees	% Change
Finance	<b>Bad Debts</b>							
Finance	Any account listed with Council's debt collectors	per debt listed	Yes	Discretionary		\$17.40	\$18.10	4.02%
Finance	Debts listed for collection via Credit Clear	per debt listed		Discretionary		\$7.70	\$8.00	3.90%
Finance	Debt recovery costs - Non magistrates Court	per debt listed		Discretionary		At cost	At cost	
Finance	<b>Transaction fees</b>							
Finance	Declined Direct Debit fee	Per declined transaction	Yes	Discretionary		\$5.80	\$6.05	4.31%
Finance	Dishonoured Cheque	Per dishonoured cheque	Yes	Discretionary		\$16.00	\$16.65	4.06%
Information and Communications Technology	<b>Printing</b>							
Information and Communications Technology	Plan Printing	A3 sheet	Yes	Discretionary		\$3.80	\$3.95	3.95%
Information and Communications Technology	Plan Printing	A1 & A2 sheet	Yes	Discretionary		\$7.60	\$7.90	3.95%
Information and Communications Technology	Plan Printing	A0	Yes	Discretionary		\$10.00	\$10.40	4.00%
Killara / Theatre Complex	<b>Killara Centre</b>							
Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities)	per day	Yes	Discretionary		\$550.00	\$572.00	4.00%
Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities)	per hour	Yes	Discretionary		\$112.50	\$117.00	4.00%
Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	per day	Yes	Discretionary		\$292.50	\$304.20	4.00%
Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	per hour	Yes	Discretionary		\$65.00	\$67.60	4.00%
Killara / Theatre Complex	<b>McCabe Room/Playhouse</b>							
Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities)	per day	Yes	Discretionary		\$377.50	\$392.60	4.00%
Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities)	per hour	Yes	Discretionary		\$80.00	\$83.20	4.00%
Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	per day	Yes	Discretionary		\$190.00	\$197.60	4.00%
Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	per hour	Yes	Discretionary		\$45.00	\$46.80	4.00%
Killara / Theatre Complex	<b>THEATRE KITCHEN</b>							
Killara / Theatre Complex	Commercial and community hire rate	per hour	Yes	Discretionary		\$57.50	\$59.80	4.00%
Killara / Theatre Complex	Commercial and community hire rate	full day	Yes	Discretionary		\$215.00	\$223.60	4.00%
Killara / Theatre Complex	<b>THEATRE</b>							
Killara / Theatre Complex	<b>Managed by Council - Fees Camperdown Community Centre - Theatre Royal</b>							
Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities) - includes use of kitchen, tables and chairs	full day	Yes	Discretionary		\$795.00	\$826.80	4.00%
Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	full day	Yes	Discretionary		\$435.00	\$452.40	4.00%
Killara / Theatre Complex	Commercial Hire (private functions, corporate or profit making entities) - includes use of kitchen, tables and chairs	per hour	Yes	Discretionary		\$150.00	\$156.00	4.00%
Killara / Theatre Complex	Community Hire (members of the community, community groups not undertaking a commercial hirer use)	per hour	Yes	Discretionary		\$80.00	\$83.20	4.00%
Killara / Theatre Complex	Set Up Theatre (optional)	per booking	Yes	Discretionary		\$100.00	\$104.00	4.00%
Killara / Theatre Complex	<b>Managed by Council - Fees Camperdown Community Centre - Old Sports Stadium</b>							
Killara / Theatre Complex	General Hire	per hour	Yes	Discretionary		\$55.00	\$57.20	4.00%
Killara / Theatre Complex	General Hire	full day	Yes	Discretionary		\$230.00	\$239.20	4.00%
Kindergartens	<b>Pre-school - Fees</b>							
Kindergartens	Three and four year old programs, terms 3 and 4	per child	No	Discretionary		\$410.00	\$426.40	4.00%
Kindergartens	Three and four year old programs, terms 1 and 2	per child	No	Discretionary		\$420.00	\$436.80	4.00%
Knowledge & Record Services	<b>Freedom of Information Requests</b>							
Knowledge & Record Services	Freedom of Information request for access to document(s)	per request	No	Statutory	2	\$30.60	\$30.60	0.00%
Knowledge & Record Services	Charge for search time	Hourly Rate	Yes	Statutory	1.5	\$22.90	\$23.70	3.49%
Knowledge & Record Services	Charge for supervision	per hour	No	Statutory	1.5	\$22.90	\$23.70	3.49%
Knowledge & Record Services	Freedom of Information request report cost	per A4 page	No	Statutory		\$0.40	\$0.40	0.00%
Local Laws	<b>Permits</b>							
Local Laws	Permits Local Laws No.1 and No. 2	per application	No	Discretionary		\$119.00	\$124.00	4.20%
Local Laws	Roadside Grazing permit	per application	No	Discretionary		\$1.00	\$1.00	0.00%
Local Laws	Disabled Parking Permit	per permit	No	Discretionary			\$0.00	
Local Laws	<b>Droving of Livestock</b>							
Local Laws	Application Fee - Non refundable	per application	No	Discretionary		\$119.00	\$124.00	4.20%
Local Laws	Bond	per application	No	Discretionary		\$1,023.00	\$1,064.00	4.01%
Local Laws	Daily Fee - cattle	per head	No	Discretionary		\$0.235	\$0.244	4.00%
Local Laws	Daily Fee - sheep	per head	No	Discretionary		\$0.067	\$0.070	4.00%
Local Laws	Daily Fee - other livestock	per head	No	Discretionary		\$0.067	\$0.070	4.00%
Local Laws	Road Leasing Agreement (Policy)	per application	No	Discretionary		\$197.00	\$205.00	4.06%

Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	Fee Units	2022-2023 Fees	2023-2024 Fees	% Change
Local Laws	<b>Pound fees - Fines Impounding Fees - All other animals, including Poultry and Birds (but not dogs or cats)</b>							
Local Laws	Sustenance	per head per day	Yes	Discretionary		\$5.10	\$5.30	3.92%
Local Laws	For every head	per head	No	Discretionary		\$17.40	\$18.10	4.02%
Local Laws	<b>Pound Fees - Fines Impounding Fees - Cats</b>							
Local Laws	Daily Rate	per animal	No	Discretionary		\$12.10	\$12.60	4.13%
Local Laws	Release Fee	per animal	No	Discretionary		\$69.50	\$72.30	4.03%
Local Laws	<b>Pound Fees - Fines Impounding Fees - Dogs</b>							
Local Laws	Daily Rate	per animal	No	Discretionary		\$12.10	\$12.60	4.13%
Local Laws	Release Fee	per animal	No	Discretionary		\$103.00	\$107.10	3.98%
Local Laws	<b>Pound Fees - Fines Impounding Fees - Cattle</b>							
Local Laws	Sustenance	per head per day	Yes	Discretionary		\$17.40	\$18.10	4.02%
Local Laws	First head	per head	No	Discretionary		\$103.00	\$107.10	3.98%
Local Laws	Additional head	per head	No	Discretionary		\$17.40	\$18.10	4.02%
Local Laws	<b>Pound Fees - Fines Impounding Fees - Goats and Pigs</b>							
Local Laws	Sustenance	per head per day	Yes	Discretionary		\$12.10	\$12.60	4.13%
Local Laws	First head	per head	No	Discretionary		\$55.20	\$57.40	3.99%
Local Laws	Additional head	per head	No	Discretionary		\$17.40	\$18.10	4.02%
Local Laws	<b>Pound Fees - Fines Impounding Fees - Horses</b>							
Local Laws	Sustenance	per head per day	Yes	Discretionary		\$17.40	\$18.10	4.02%
Local Laws	First head	per head	No	Discretionary		\$103.00	\$107.10	3.98%
Local Laws	Additional head	per head	No	Discretionary		\$17.40	\$18.10	4.02%
Local Laws	<b>Pound Fees - Fines Impounding Fees - Sheep</b>							
Local Laws	Sustenance	per head per day	Yes	Discretionary		\$7.00	\$7.30	4.29%
Local Laws	First head	per head	No	Discretionary		\$35.20	\$36.60	3.98%
Local Laws	Additional head	per head	No	Discretionary		\$7.00	\$7.30	4.29%
Local Laws	<b>Pound Fees - Transport costs Other Ranger Services</b>							
Local Laws	Transport – total transport costs incurred	per circumstance	Yes	Discretionary		100%	100%	0.00%
Local Laws	<b>Registrations - Dog Fees (New Animals 50% from 1 August. No fee from 1 November)</b>							
Local Laws	Full Registration Includes Govt. levy plus adjustments	per animal	No	Discretionary		\$108.00	\$112.00	3.70%
Local Laws	Concession (not applicable to Menacing, Dangerous and Restricted breed)	per animal	No	Discretionary		50%	50%	0.00%
Local Laws	Reduced fee Includes Govt. levy	per animal	No	Discretionary		\$36.00	\$37.00	2.78%
Local Laws	Menacing, Dangerous and Restricted Breeds Includes Govt. levy	per animal	No	Discretionary		\$201.00	\$209.00	3.98%
Local Laws	Reduced fee- registered foster carer	per animal	No	Discretionary		\$0.00	\$8.00	
Local Laws	<b>Registrations - Cat Fees (New Animals 50% from 1 August. No fee from 1 November)</b>							
Local Laws	Full Registration Includes Govt. levy	per animal	No	Discretionary		\$65.00	\$68.00	4.62%
Local Laws	Concession	per animal	No	Discretionary		50%	50%	0.00%
Local Laws	Reduced fee Includes Govt. levy	per animal	No	Discretionary		\$21.50	\$22.00	2.33%
Local Laws	Reduced fee- registered foster carer	per animal	No	Discretionary		\$0.00	\$8.00	
Local Laws	<b>Registrations - Registration Fees Registration</b>							
Local Laws	Animal business Includes Govt. levy (2021 \$20)	per site	No	Discretionary		\$250.00	\$260.00	4.00%
Local Laws	<b>Equipment Hire</b>							
Local Laws	Animal Trap hire	per week	No	Discretionary		\$0.00	\$0.00	
Local Laws	<b>Local Laws</b>							
Local Laws	Charged at hourly rate applicable for Ranger, Vehicle, Transport	per hour	Yes	Discretionary		100%	100%	0.00%
Local Laws	Inspections	per 1/4 hour	Yes	Discretionary		100%	100%	0.00%
Local Laws	<b>Infringement Notices Offences and Codes - Control of Livestock Violations Other Ranger Services</b>							
Local Laws	<b>Permits - Inspections Local Law</b>							
Local Laws	Inspections and Reinstatements	per opening	Yes	Discretionary		100%	100%	0.00%
Local Laws	<b>Permits - Inspections Other Ranger Services</b>							
Local Laws	Ranger Services to VicRoads	per hour	Yes	Discretionary		100%	100%	0.00%
Local Laws	Vehicle Charge – charged at rate as costed out against the unit	per hour	Yes	Discretionary		100%	100%	0.00%
Mobile Child Care	<b>Assessed - Mobile Child Care</b>							
Mobile Child Care	Session per hour	Per hour per child	No	Discretionary		\$12.87	\$13.40	4.12%
Other Council Buildings	<b>Heritage - Clock Tower Visit</b>							
Other Council Buildings	Adult	per person	Yes	Discretionary		\$2.60	\$2.70	3.85%
Other Council Buildings	Concession and Students	per person	Yes	Discretionary		\$1.50	\$1.55	3.33%
Other Council Buildings	Child	per person	Yes	Discretionary		\$1.00	\$1.05	5.00%

Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	Fee Units	2022-2023 Fees	2023-2024 Fees	% Change
Planning Services	<b>Planning Fees</b>							
Planning Services	<b>Fees for amendment to Planning Scheme (Regulation 6)</b>							
Planning Services	<b>Stage 1:</b> a) Considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Planning and Environment Act 1987 (the Act); and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment.	per application	No	Statutory	206	\$3,149.70	\$3,261.00	3.53%
Planning Services	<b>Stage 2:</b> a) Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel:							
Planning Services	i. up to 10 submissions		No	Statutory	1021	\$15,611.10	\$16,162.40	3.53%
Planning Services	ii. 11 to (and including) 20 submissions		No	Statutory	2040	\$31,191.60	\$32,293.20	3.53%
Planning Services	iii. submissions that exceed 20 submissions		No			\$41,695.80	\$43,168.40	3.53%
	b) providing assistance to a panel in accordance with Section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with Section 27 of the Act; and e) after considering submission and the panel's report, abandoning the amendment. <i>Paid to the Planning Authority</i>			Statutory	2727			
Planning Services	<b>Stage 3:</b> a) Adopting an amendment or a part of an amendment in accordance with Section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with Section 31 of the Act; and c) giving the notice of approval of the amendment required by section 36(2) of the Act. <i>Paid to the Planning Authority</i>	per application	No	Statutory	32.5	\$496.90	\$514.50	3.54%
Planning Services	<b>Stage 4:</b> a) Consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act. <i>Paid to the Minister for Planning (DELWP)</i>	per application	No	Statutory	32.5	\$496.90	\$514.50	3.54%
Planning Services	<b>Fees for applications for Planning Permits under section 47 of the Planning and Environment Act 1987 (Regulation 9)</b>							
Planning Services	Use Only	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	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 the development included in the application is:							
Planning Services	\$0 - \$10,000	per application	No	Statutory	13.5	\$206.40	\$213.70	3.54%
Planning Services	\$10,001 - \$100,000	per application	No	Statutory	42.5	\$649.80	\$672.80	3.54%
Planning Services	\$100,001 - \$500,000	per application	No	Statutory	87	\$1,330.20	\$1,377.20	3.53%
Planning Services	\$500,001 - \$1,000,000	per application	No	Statutory	94	\$1,437.30	\$1,488.00	3.53%
Planning Services	\$1,000,001 - \$2,000,000	per application	No	Statutory	101	\$1,544.30	\$1,598.80	3.53%
Planning Services	If cost for a single dwelling is greater than \$2,000,000 the fee will be calculated by adding fee from other development plus half of the use fee if applicable.							
Planning Services	<b>Vic Smart application if the estimated cost of the development is:</b>							
Planning Services	\$0 - \$10,000	per application	No	Statutory	13.5	\$206.40	\$213.70	3.54%
Planning Services	\$10,001 +	per application	No	Statutory	29	\$443.40	\$459.10	3.54%
Planning Services	Vic Smart application to subdivide or consolidate land	per application	No	Statutory	13.5	\$206.40	\$213.70	3.54%
Planning Services	Vic Smart application (other)	per application	No	Statutory	13.5	\$206.40	\$213.70	3.54%
Planning Services	<b>To develop land (other than for a single dwelling or to subdivide) if the cost of the development is:</b>							
Planning Services	\$0 - \$100,000	per application	No	Statutory	77.5	\$1,185.00	\$1,226.80	3.53%
Planning Services	\$100,001 - \$1,000,000	per application	No	Statutory	104.5	\$1,597.80	\$1,654.20	3.53%
Planning Services	\$1,000,001 - \$5,000,000	per application	No	Statutory	230.5	\$3,524.30	\$3,648.80	3.53%
Planning Services	\$5,000,001 - \$15,000,000	per application	No	Statutory	587.5	\$8,982.90	\$9,300.10	3.53%
Planning Services	\$15,000,001 - \$50,000,000	per application	No	Statutory	1732.5	\$26,489.90	\$27,425.50	3.53%
Planning Services	\$50,000,001 +	per application	No	Statutory	3894	\$59,539.30	\$61,642.00	3.53%
Planning Services	Subdivide existing building	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	Subdivide land into two lots	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	Realignment or consolidation	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	Subdivide land into three or more Lots	per 100 lots created	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	A permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	A permit not otherwise provided for in this regulation	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%

Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	Fee Units	2022-2023 Fees	2023-2024 Fees	% Change
Planning Services	<b>Fees for applications to amend planning permits under section 72 of the Planning and Environment Act 1987 (Regulation 11)</b>		No					
Planning Services	To amend a permit to change the use of the land allowed by the permit or to allow a new use	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	To amend a permit (other than a permit to use and/or develop land for a single dwelling per lot) to change a statement of what the permit allows or change any or all conditions which apply to the permit	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	To amend a permit to use and/or develop land for a single dwelling per lot or to undertake ancillary development if the estimated cost is:		No					
Planning Services	\$0 - \$10,000	per application	No	Statutory	13.5	\$206.40	\$213.70	3.54%
Planning Services	\$10,001 - \$100,000	per application	No	Statutory	42.5	\$649.80	\$672.80	3.54%
Planning Services	\$10,001 - \$500,000	per application	No	Statutory	87	\$1,330.20	\$1,377.20	3.53%
Planning Services	\$500,001 - \$2,000,000	per application	No	Statutory	94	\$1,437.30	\$1,488.00	3.53%
Planning Services	Amendment to a Vic Smart permit if the estimated cost of development is:		No					
Planning Services	\$0 - \$100,000	per application	No	Statutory	13.5	\$206.40	\$213.70	3.54%
Planning Services	\$10,001 +	per application	No	Statutory	29	\$443.40	\$459.10	3.54%
Planning Services	Vic Smart permit to subdivide or consolidate land	per application	No	Statutory	13.5	\$206.40	\$213.70	3.54%
Planning Services	Amendment to a Vic Smart permit (other)	per application	No	Statutory	13.5	\$206.40	\$213.70	3.54%
Planning Services	To amend a permit to develop land (other than a permit to use and/or develop land for a single dwelling per lot) if the estimated cost is:							
Planning Services	\$0 - \$100,000	per application	No	Statutory	77.5	\$1,185.00	\$1,226.80	3.53%
Planning Services	\$100,001 - \$1,000,000	per application	No	Statutory	104.5	\$1,597.80	\$1,654.20	3.53%
Planning Services	\$1,000,001 +	per application	No	Statutory	230.5	\$3,524.30	\$3,648.80	3.53%
Planning Services	Subdivide an existing building	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	Subdivide land into two lots	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	Realignment or consolidation	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	Subdivide land into three or more lots	per 100 lots created	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	To amend a permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	An amendment to a permit not otherwise provided for in this regulation	per application	No	Statutory	89	\$1,360.80	\$1,408.90	3.53%
Planning Services	<b>Other Statutory Planning Fees</b>							
Planning Services	Requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act	per application	No	Statutory	270	\$4,128.30	\$4,274.10	3.53%
Planning Services	Requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act	per application	No	Statutory	65	\$993.90	\$1,029.00	3.53%
Planning Services	For combined applications	per application	No	Statutory		Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made.	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made.	
Planning Services	Amendment to an application under section 57A(3) of the Act after notice is given (Regulation 12): a) for an application for a permit b) for an application to amend a permit c) If an application to amend an application has the effect of changing the class of that permit to a new class, having a higher application fee set out in the tables to regulation 9 or 11, the applicant must pay an additional fee being the difference between the original class of permit and the amended class of permit.	per application	No	Statutory		40% of the application fee for that class of permit set out in the tables at regulations 9 or 11.	40% of the application fee for that class of permit set out in the tables at regulations 9 or 11.	
Planning Services	For combined application to amend permit	per application	No	Statutory		Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made.	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made.	
Planning Services	For a certificate of compliance	per application	No	Statutory	22	\$336.40	\$348.30	3.54%
Planning Services	Amend or end an agreement under section 173 of the Act	per application	No	Statutory	44.5	\$680.40	\$704.40	3.53%
Planning Services	Application for planning certificate (S198 of the Act) - Regulation 14:							
Planning Services	a) application not processed electronically	per application	No	Statutory	1.5	\$22.90	\$23.70	3.49%
Planning Services	b) electronically processed	per application	No	Statutory		\$0.00	\$0.00	
Planning Services	Where the Planning Scheme specifies that the matter must be done to the satisfaction of the responsible authority, Minister, public authority or municipal council - Regulation 18	per application	No	Statutory	22	\$336.40	\$348.30	3.54%

Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	Fee Units	2022-2023 Fees	2023-2024 Fees	% Change
Planning Services	<b>Subdivision (Fees) Regulations 2016</b>							
Planning Services	Application to certify plan and for statement of compliance	per application	No	Statutory	11.8	\$180.40	\$186.80	3.55%
Planning Services	Fee for alteration of plan	per application	No	Statutory	7.5	\$114.70	\$118.70	3.49%
Planning Services	Amendment to certified plan	per application	No	Statutory	9.5	\$145.30	\$150.40	3.51%
Planning Services	<b>Fees for applications - Regulation 6</b>							
Planning Services	<b>Discretionary Planning Fees</b>							
Planning Services	Historical planning permit search (3-7 days)	per application	Yes	Discretionary		\$132.00	\$136.60	3.48%
Planning Services	Historical planning permit URGENT search (1-2 days)	per application	Yes	Discretionary		\$265.00	\$274.30	3.51%
Planning Services	Extension of Time Request - First request	Per application	Yes	Discretionary		\$339.00	\$350.90	3.51%
Planning Services	Extension of Time Request - Second request	Per application	Yes	Discretionary		\$677.00	\$700.70	3.50%
Planning Services	Extension of Time Request - Any subsequent request	Per application	Yes	Discretionary		\$1,355.00	\$1,402.50	3.51%
Planning Services	Secondary consent application	Per application	Yes	Discretionary		\$141.00	\$146.00	3.55%
Planning Services	Written information requests	per request	Yes	Discretionary		\$69.80	\$72.30	3.58%
Planning Services	Notification signage	per sign	Yes	Discretionary		\$129.00	\$133.50	3.49%
Planning Services	Notification costs	base charge	Yes	Discretionary		\$46.00	\$47.60	3.48%
Planning Services	Notification costs for over 10 letters	per letter > 10	Yes	Discretionary		\$4.50	\$4.70	4.44%
Planning Services	Section 173 Agreement review by Solicitor (if required at Councils discretion)	per application	Yes	Discretionary		at cost	at cost	
Planning Services	Advertising - Waimambool Standard	per advertisement		Discretionary		\$337.00	\$348.80	3.50%
Planning Services	Advertising - WD News	per advertisement		Discretionary		\$194.00	\$200.80	3.51%
Private Works	<b>Private Works</b>							
Private Works	Margin on direct costs to cover overheads	% of cost	Yes	Discretionary	20%		20%	0.00%
Private Works	Additional Park Mowing	Per request	Yes	Discretionary		\$189.00	\$196.55	3.99%
Rates	<b>Land Information Certificates</b>							
Rates	Land Information Certificates	each	No	Statutory		\$27.80	\$27.80	0.00%
Rates	Land Information Certificates - Urgent request	each	No	Discretionary		\$82.00	\$85.70	4.02%
Rates	Provision of sales data	Yearly	Yes	Discretionary		\$240.00	\$249.60	4.00%
Recreation Management	<b>Recreation Equipment Hire Small Marquee / BBQ</b>							
Recreation Management	Council Organised Events	per day	Yes	Discretionary		\$0.00	\$0.00	
Recreation Management	Commercial Hirers	per day	Yes	Discretionary		\$121.00	\$125.00	3.31%
Recreation Management	Not for Profit Community Groups	per day	Yes	Discretionary		\$0.00	\$0.00	
Senior Citizens	<b>Senior Citizen Centre - Activity Community Activities – Dining Room</b>							
Senior Citizens	Commercial Hirers & Government Depts.	full day	Yes	Discretionary		\$165.00	\$171.60	4.00%
Senior Citizens	Commercial Hirers & Government Depts.	half day	Yes	Discretionary		\$83.00	\$86.30	3.98%
Senior Citizens	Single Bookings - Community	full day	Yes	Discretionary		\$54.00	\$56.15	3.98%
Senior Citizens	Single Bookings - Community	half day	Yes	Discretionary		\$28.00	\$29.10	3.93%
Senior Citizens	Regular Users (per year)	monthly users	Yes	Discretionary			\$0.00	
Senior Citizens	Regular Users (per year)	weekly users	Yes	Discretionary			\$0.00	
Senior Citizens	<b>Senior Citizen Centre - Facility Whole Facility</b>							
Senior Citizens	Hourly rate	per hour	Yes	Discretionary		\$72.00	\$75.00	4.17%
Stadiums	<b>Camperdown and Timboon Community Sports Stadiums</b>							
Stadiums	All Sports - Senior Fee	per court per hour	Yes	Discretionary		\$0.00	\$45.00	New
Stadiums	All Sports - Junior Fee	per court per hour	Yes	Discretionary		\$0.00	\$45.00	New
Swimming Pools	<b>Swimming Pools - Managed by Contractor for Council</b>							
Swimming Pools	Child	per child	Yes	Discretionary		\$4.10	\$4.20	2.44%
Swimming Pools	Adult	per person	Yes	Discretionary		\$5.00	\$5.20	4.00%
Swimming Pools	Family (defined 2 adults and children < 18)	per family	Yes	Discretionary		\$15.00	\$15.50	3.33%
Swimming Pools	School Swim (Non Members)	per person	Yes	Discretionary		\$2.80	\$2.90	3.57%
Swimming Pools	Day Hire	per day	Yes	Discretionary		\$217.00	\$225.00	3.69%
Swimming Pools	Season Ticket - Child	per season	Yes	Discretionary		\$82.00	\$85.00	3.66%
Swimming Pools	Season Ticket - Adult	per season	Yes	Discretionary		\$82.00	\$85.00	3.26%
Swimming Pools	Season Ticket - Family (defined 2 adults and children < 18)	per season	Yes	Discretionary		\$179.00	\$185.00	3.35%

Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	Fee Units	2022-2023 Fees	2023-2024 Fees	% Change
Waste Management	<b>Landfill - General Industrial Category</b>							
Waste Management	Price per Tonnage	per tonne	Yes	Discretionary		\$261.25	\$279.47	6.97%
Waste Management	Large volume rate	per tonne	Yes	Discretionary		\$236.18	\$252.21	6.79%
Waste Management	Bricks and Concrete	per tonne	Yes	Discretionary		\$15.88	\$17.41	9.63%
Waste Management	Cover Material (Clean)	per tonne	Yes	Discretionary		\$66.00	\$72.00	9.09%
Waste Management	<b>Landfill - General Municipal Category</b>							
Waste Management	Price per Tonnage	per tonne	Yes	Discretionary		\$208.63	\$224.22	7.47%
Waste Management	Large volume rate	per tonne	Yes	Discretionary		\$183.55	\$196.96	7.31%
Waste Management	Contaminated Green Waste	per tonne	Yes	Discretionary		\$208.63	\$224.22	7.47%
Waste Management	<b>Landfill - Green Waste and Kitchen Organics</b>							
Waste Management	Price per Tonnage	per tonne	Yes	Discretionary		\$95.48	\$103.79	8.70%
Waste Management	Large volume rate	per tonne	Yes	Discretionary		\$69.75	\$75.82	8.70%
Waste Management	Contaminated Green Waste	per tonne	Yes	Discretionary		\$208.63	\$224.22	7.47%
Waste Management	<b>Transfer Stations - General Industrial Category</b>							
Waste Management	Price per Tonnage	per tonne	Yes	Discretionary		\$303.07	\$324.92	7.21%
Waste Management	Bag	per unit	Yes	Discretionary		\$7.30	\$7.80	6.85%
Waste Management	Car boot/wheelie bin	per unit	Yes	Discretionary		\$11.40	\$12.20	7.02%
Waste Management	Level Trailer/Ute	per trailer	Yes	Discretionary		\$45.50	\$48.80	7.25%
Waste Management	Heaped Trailer/Ute	per trailer/Ute	Yes	Discretionary		\$68.20	\$73.20	7.33%
Waste Management	Level Tandem Trailer	per trailer	Yes	Discretionary		\$72.80	\$78.00	7.14%
Waste Management	Heaped Tandem Trailer	per trailer	Yes	Discretionary		\$118.20	\$126.80	7.28%
Waste Management	Light Uncompacted cu.m (eg Uncompactable Foams)	per cubic meter		Discretionary		\$261.25	\$279.47	6.97%
Waste Management	Uncompacted	per cubic meter	Yes	Discretionary		\$45.50	\$48.80	7.25%
Waste Management	Compacted	per cubic meter	Yes	Discretionary		\$81.00	\$87.50	7.14%
Waste Management	<b>Transfer Stations - General Municipal Category</b>							
Waste Management	Price per Tonnage	per tonne	Yes	Discretionary		\$250.44	\$269.67	7.68%
Waste Management	Bag	per unit	Yes	Discretionary		\$6.10	\$6.50	6.56%
Waste Management	Car boot/wheelie bin	per unit	Yes	Discretionary		\$9.40	\$10.20	8.51%
Waste Management	Level Trailer/Ute	per trailer	Yes	Discretionary		\$37.60	\$40.50	7.71%
Waste Management	Heaped Trailer/Ute	per trailer/Ute	Yes	Discretionary		\$56.40	\$60.70	7.62%
Waste Management	Level Tandem Trailer	per trailer	Yes	Discretionary		\$60.20	\$64.80	7.64%
Waste Management	Heaped Tandem Trailer	per trailer	Yes	Discretionary		\$97.70	\$105.20	7.68%
Waste Management	Uncompacted	per cubic meter	Yes	Discretionary		\$37.60	\$40.50	7.71%
Waste Management	Compacted	per cubic meter	Yes	Discretionary		\$75.20	\$81.00	7.71%
Waste Management	<b>Transfer Stations - Green Waste and Kitchen Organics</b>							
Waste Management	Price per Tonnage	per tonne	Yes	Discretionary		\$118.75	\$129.08	8.70%
Waste Management	Bag	per unit	Yes	Discretionary		\$3.90	\$4.20	7.69%
Waste Management	Car boot/wheelie bin	per unit	Yes	Discretionary		\$6.00	\$6.50	8.33%
Waste Management	Level Trailer/Ute	per trailer	Yes	Discretionary		\$23.80	\$25.90	8.82%
Waste Management	Heaped Trailer/Ute	per trailer/Ute	Yes	Discretionary		\$35.70	\$38.80	8.68%
Waste Management	Level Tandem Trailer	per trailer	Yes	Discretionary		\$38.10	\$41.40	8.66%
Waste Management	Heaped Tandem Trailer	per trailer	Yes	Discretionary		\$61.80	\$67.20	8.74%
Waste Management	Uncompacted	per cubic meter	Yes	Discretionary		\$23.80	\$26.00	9.24%
Waste Management	Compacted	per cubic meter	Yes	Discretionary		\$47.60	\$51.80	8.82%
Waste Management	<b>Landfill and Transfer Stations- Recycling</b>							
Waste Management	Price per Tonnage	per tonne	Yes	Discretionary		\$200.20	\$220.00	9.89%
Waste Management	Bag	per unit	Yes	Discretionary		\$2.50	\$3.00	20.00%
Waste Management	Car boot/wheelie bin	per unit	Yes	Discretionary		\$3.80	\$4.60	21.05%
Waste Management	Level Trailer/Ute	per trailer	Yes	Discretionary		\$15.10	\$18.00	19.21%
Waste Management	Heaped Trailer/Ute	per trailer/Ute	Yes	Discretionary		\$22.60	\$27.00	19.47%
Waste Management	Level Tandem Trailer	per trailer	Yes	Discretionary		\$24.10	\$29.00	20.33%
Waste Management	Heaped Tandem Trailer	per trailer	Yes	Discretionary		\$39.10	\$47.00	20.20%
Waste Management	Uncompacted		Yes	Discretionary		\$15.10	\$18.00	19.21%
Waste Management	Compacted	per cubic meter	Yes	Discretionary		\$30.10	\$36.50	21.26%

Business Unit	Description	Unit of measure	GST Applied	Statutory / Discretionary	Fee Units	2022-2023 Fees	2023-2024 Fees	% Change
Waste Management	<b>Dead Animal Composting</b>							
Waste Management	Dogs /Cats/Sheep	per animal	Yes	Discretionary		\$9.90	\$10.30	4.04%
Waste Management	Yearling	per animal	Yes	Discretionary		\$24.10	\$25.05	3.94%
Waste Management	Heifer/Alpaca	per animal	Yes	Discretionary		\$40.30	\$41.90	3.97%
Waste Management	Cow/bulls and horses	per animal	Yes	Discretionary		\$89.60	\$93.20	4.02%
Waste Management	<b>Steel and Waste Oil Municipal Category</b>							
Waste Management	Steel		Yes	Discretionary		\$0.00	\$0.00	
Waste Management	Gas Bottles	Each	Yes	Discretionary		\$10.00	\$15.00	50.00%
Waste Management	Used motor oil		Yes	Discretionary		\$0.00	\$0.00	
Waste Management	<b>Silage Wrap (Plasback bags)</b>							
Waste Management	Clean	per bag	Yes	Discretionary		N/A	N/A	
Waste Management	Contaminated	per bag	Yes	Discretionary		N/A	N/A	
Waste Management	<b>Mattresses</b>							
Waste Management	Single Mattress	per unit	Yes	Discretionary		\$25.80	\$28.00	8.53%
Waste Management	Double Mattress	per unit	Yes	Discretionary		\$38.80	\$45.00	15.98%
Waste Management	<b>E-Waste Recycling</b>							
Waste Management	Small Items	per unit	Yes	Discretionary		\$0.00	\$0.00	
Waste Management	Medium Items	per unit	Yes	Discretionary		\$0.00	\$0.00	
Waste Management	Large	per unit	Yes	Discretionary		\$0.00	\$0.00	
Waste Management	<b>Waste Management Charges</b>							
Waste Management	Waste Management Charge (Residential)	Annual per service	No	Discretionary		\$392.00	\$411.00	4.85%
Waste Management	Kerbside Collection Waste 120l (Schools and Businesses)	Annual per service	No	Discretionary		\$157.00	\$170.00	8.28%
Waste Management	Kerbside Collection Waste 240l (Schools and Businesses)	Annual per service	No	Discretionary		\$264.00	\$274.55	4.00%
Waste Management	Kerbside Collection Organics (Schools and Businesses)	Annual per service	No	Discretionary		\$121.00	\$125.85	4.01%
Waste Management	Kerbside Collection Recycling (Schools and Businesses)	Annual per service	No	Discretionary		\$118.00	\$122.70	3.98%
Waste Management	Kerbside Collection Waste 120l (Community Groups)	Annual per service	No	Discretionary		\$95.00	\$98.80	4.00%
Waste Management	Kerbside Collection Waste 240l (Community Groups)	Annual per service	No	Discretionary		\$140.00	\$145.60	4.00%
Waste Management	Kerbside Collection Organics (Community Groups)	Annual per service	No	Discretionary		\$86.00	\$89.45	4.01%
Waste Management	Kerbside Collection Recycle (Community Groups)	Annual per service	No	Discretionary		\$79.00	\$82.15	3.99%
Waste Management	Replacement Kitchen Organics Bags	Per Roll	Yes	Discretionary		\$6.60	\$6.85	3.79%
Waste Management	Replacement Kitchen Organics Bin	Per Caddy	Yes	Discretionary		\$16.40	\$17.05	3.96%
Waste Management	Replacement Kerbside Waste Bin (120l)	Per Bin	Yes	Discretionary		\$86.90	\$90.40	4.03%
Waste Management	Replacement Kerbside Recycling Waste Bin (240l)	Per Bin	Yes	Discretionary		\$93.00	\$96.70	3.98%
Waste Management	Replacement Kerbside Green Waste Bin (240l)	Per Bin	Yes	Discretionary		\$93.00	\$96.70	3.98%
Works Management	<b>Cobden - Airfield</b>							
Works Management	Commercial Operators - unlimited use	per year	Yes	Discretionary		\$302.00	\$315.00	4.30%
Works Management	Loading Pad	System yet to be determined	Yes	Discretionary		\$0.00	\$0.00	



## 9.2 Finance Report March 2023

Directorate: Corporate and Community Services  
Author: Simon Buccheri, Manager Financial Services  
Previous Council Reference: Nil  
Attachments:  
1. Finance Report for March 2023 [9.2.1 - 12 pages]

### Declaration

Chief Executive Officer – Michael Tudball

In providing this advice to Council as the Chief Executive Officer, I have no interests to disclose in this report.

Author – Simon Buccheri

In providing this advice to Council as the Manager Financial Services, I have no interests to disclose in this report.

### Summary

This report is to note Council's current financial position as at 31 March 2023 and to approve changes to the 2022-2023 reviewed budget.

### Introduction

Council adopted the 2022-2023 budget at the ordinary Council meeting in June 2022. At the August 2022 ordinary Council meeting, a number of 2021-2022 projects and grants paid in advance were identified as being required to be carried forward to the 2022-2023 year.

During the March quarter, managers conducted a review of budgets and the required funds to deliver programs and initiatives. This report is seeking approval of one change which will have no effect on the cash position at the end of the year. Council's year to date financial performance for 2022-2023 is currently favourable to budget.

## Issues

### **Budget Variations**

Council's target cash position is \$5 million or greater on an annual basis. The cash position as at 30 June 2022 was \$48.38 million which was primarily due to incomplete projects, grant funding received in advance and a favourable result to the adjusted forecast. The higher than forecast cash position as at 30 June 2022 will fund the carry forward budget adjustments approved in August 2022 and improve the starting position for the 2023-2024 Budget.

A summary of Council's forecast cash position is detailed below:

Cash position as at 30 June 2022	\$48,382,441
2022-2023 adopted surplus / (deficit)	(\$651,702)
2021-2022 carry forwards (net)	(\$32,264,178)
2022-2023 September quarter adjustments	\$460,909
2022-2023 December quarter adjustments	(\$10,000)
2022-2023 Mid-Year quarter adjustments	(\$998,701)
2022-2023 March quarter adjustments	\$0
<b>Forecast cash position at 30 June 2023</b>	<b>\$14,918,769</b>

The March quarter forecast budget adjustment related to grant funding received for workforce support for the Maternal & Child Health department.

### **Financial Performance**

Council's financial performance for 2022-2023 is on target with a year to date favourable cash variance of \$6,163,750 compared to budget. Main contributors to the better than forecast cash result at 31 March are:

- Additional user fee income generated from Landfill Operations (\$186,000) and Early Years subsidies paid earlier than expected (\$164,000).
- Additional funds received through the Victorian Local Government Grants Commission (\$201,000).
- Savings in employee costs with vacant positions (\$659,000).
- Other revenue includes investment returns, which are greater than expected due to an increase in interest rates and a higher cash holding due to capital expenditure (\$160,000). Insurance claim reimbursements were also received that weren't budgeted for (\$93,000).
- Capital expenditure is \$3,885,680 favourable mainly due to contractor and material availability. Several capital project schedules have also been affected by weather. Council is constantly monitoring its capital works program however, due to these resource availability issues, it is likely that there will be a number of high value capital works projects carried forward into the 2023-2024 financial year.
- Other timing and forecasting differences including the timing of the State Government landfill levy (\$634,000).

### **Policy and Legislative Context**

This report is in keeping with the commitments in the Council Plan 2021-2025:

Theme Five - Community Leadership

Having strong governance practices

Ensuring that we maintain our strong financial position

Council promotes best value and value for money for its ratepayers

### **Internal / External Consultation**

The report has been prepared in consultation with relevant department managers and has been reviewed by the Senior Officer Group. As there are no changes to rates or charges and no proposed borrowings, a revised budget is not required to be publicly advertised.

### **Financial and Resource Implications**

The financial performance of the organisation is favourable and a “cash” surplus is projected for 30 June 2023.

### **Conclusions**

Council’s financial performance for 2022-2023 remains on target. The year to date cash variance of \$6,163,750 is favourable compared to budget, primarily due to timing issues and some projects being behind schedule. It is expected that there will be a significant carry forward of projects into the 2023-2024 financial year relating to multi-year projects, contractor availability and internal resources. As the proposed quarterly adjustment will have no effect on the cash position at the end of the year, Council’s cash position will remain within the target of \$5 million or greater.

## **RECOMMENDATION - 9.2**

**That Council:**

- 1. Receives the finance report for the period ended 31 March 2023.**
- 2. Approves the adjustments to the 2022-2023 forecast budget.**

# Monthly Finance Report


## March 2023



# Finance Report

## Attestation

In my opinion the information set out in this report presents fairly the financial transactions for the period ended 31 March 2023. All statutory obligations which relate to the period of this report have been made.



Simon Buccheri CPA  
Manager Finance

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## Synopsis

The purpose of this report is to provide Council an update and commentary on the financial performance of Council's operations on a quarterly basis.

## Definitions

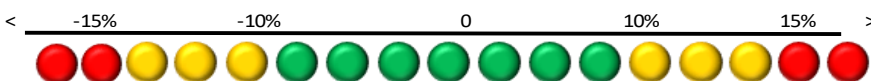
**Adopted Budget** represents the Budgeted adopted by the Council in June.

**Reviewed Budget** represents the adopted budget adjusted for approved budget amendments (such as carry forward or mid-year reviews)

**Forecast Budget** represents the most recent estimated financial position which has not been approved by Council

## Variance indicator thresholds

The following tolerances are used on all reports represented by traffic light indicator



## Performance Summary

The performance summary provides a high level overview of the year to date (YTD) cash result against budget. The report also projects the overall cash balance available to Council at the end of the financial year, this cash balance provides a starting point for future budgets.

	Adopted Budget	Reviewed Budget	Forecast Budget	YTD Budget	YTD Actuals	YTD Variance Favourable/(Unfavourable)	
						\$	%
Recurrent Operations	(12,351,841)	(17,961,425)	(18,756,003)	(14,124,085)	(10,644,878)	3,479,206	25% ●
Rate Income	23,946,837	24,024,742	24,024,742	23,979,643	23,989,339	9,696	0% ●
Net Loans	0	0	0	0	0	0	0% ●
Projects	(3,590,800)	(8,196,268)	(10,680,863)	(6,457,051)	(6,623,018)	(165,967)	(3%) ●
Capital	(9,996,439)	(38,200,380)	(38,200,380)	(15,951,698)	(12,083,649)	3,868,049	24% ●
Proceeds from sale of property, infrastructure, plant & equi	423,000	811,029	811,029	751,311	510,769	(240,542)	(32%) ●
External Loan Funds	0	0	0	0	0	0	0% ●
Reserve Transfers	917,542	6,058,630	9,337,802	0	0	0	0% ●
Extraordinary Events	0	0	0	500,000	(286,693)	(786,693)	(157%) ●
<b>Surplus/(Deficit)</b>	<b>(651,702)</b>	<b>(33,463,672)</b>	<b>(33,463,672)</b>	<b>(11,301,880)</b>	<b>(5,138,130)</b>	<b>6,163,750</b>	<b>(55%) ●</b>
Surplus/(Deficit) B/forward	11,674,040	48,382,441	48,382,441				
<b>Surplus/(Deficit) at end of year</b>	<b>11,022,338</b>	<b>14,918,769</b>	<b>14,918,769</b>				

Note: Figures in brackets indicate cost to Council

Unfavourable variances shown in brackets

## Key Financial Indicators

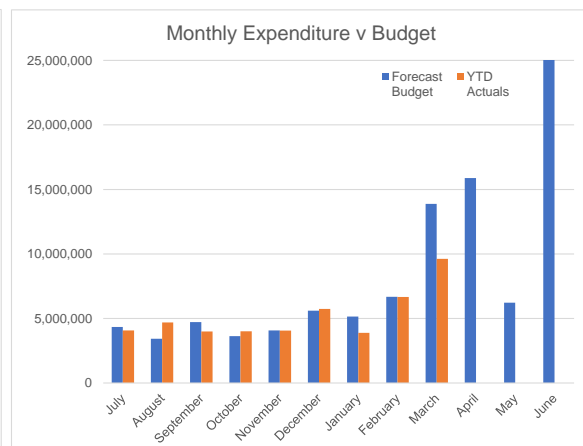
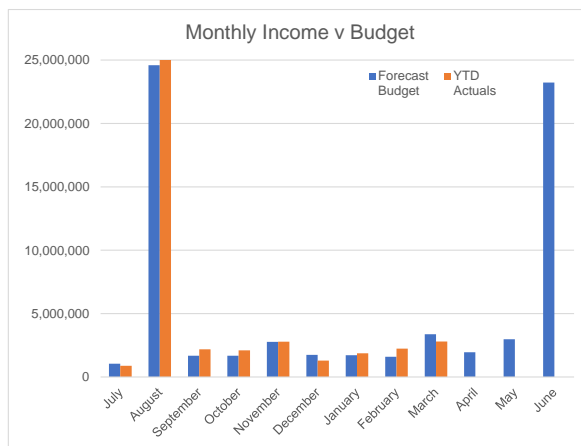
The financial and non-financial sustainability indicators are used to assess the financial sustainability risks of councils. These indicators should be considered collectively and are more useful when assessed over time as part of a trend analysis.

Key Performance Indicators	Adopted Budget	Reviewed Budget	Forecast Budget	YTD Actuals
<b>Adjusted Underlying Result</b> (Adjusted underlying surplus (or deficit) / Adjusted underlying revenue)	0.8%	-10.4%	-16.2%	23.4%
<b>Liquidity (ratio)</b> (Current assets/Current liabilities)	2.41	2.41	2.46	2.35
<b>Internal financing (%)</b> (Cash generated from operating activities/Revenue)	24.1%	19.2%	11.8%	3.7%
<b>Indebtedness %</b> (Non-current liabilities/Own source revenue)	23.2%	26.5%	24.9%	31.1%
<b>Renewal Gap (ratio)</b> (Renewal and upgrade expenditure / Depreciation)	1.10	1.52	1.52	Only assessed at year end after depreciation

## Cash Budget

The cash budget compares Council's financial plan, expressed through its annual budget, with actual performance. This report notes the cash movement of all Council activities (ignoring any accounting adjustments). Council has adopted a materiality threshold of the lower of 10 percent and at least \$100,000 where further explanation is provided. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

	Adopted Budget	Reviewed Budget	Forecast Budget	YTD Budget	YTD Actuals	YTD Variance Favourable/(Unfavourable)		Ref
						\$	%	
<b>REVENUE</b>								
Rates and charges	23,946,837	24,024,742	24,024,742	23,979,643	23,989,339	9,696	0%	
Statutory fees and fines	432,562	432,562	432,562	514,058	1,217,929	703,871	137%	1
User fees	6,845,629	7,576,575	7,576,575	5,093,038	5,600,688	507,650	10%	2
Contributions - monetary	1,388,817	2,209,221	2,179,221	780,401	877,190	96,789	12%	
Grants - Operating	16,375,018	11,575,285	11,609,785	5,750,045	5,880,636	130,591	2%	
Grants - Capital	6,172,385	10,865,673	10,865,673	2,334,018	2,275,861	(58,157)	(2%)	
Other Revenue	721,452	1,397,952	1,397,952	1,004,413	1,239,452	235,039	23%	3
Proceeds from sale of property, infrastructure, plant & equi	423,000	811,029	811,029	751,311	510,769	(240,542)	(32%)	4
Transfer From Reserves	1,053,042	6,194,130	9,473,302	0	0	0	0%	
<b>Total Revenue</b>	<b>57,358,742</b>	<b>65,087,169</b>	<b>68,370,841</b>	<b>40,206,928</b>	<b>41,591,864</b>	<b>1,384,936</b>	<b>64%</b>	
<b>EXPENDITURE</b>								
Employee benefits	19,437,389	20,119,252	20,076,752	14,858,581	14,199,538	659,044	(4%)	
Materials and services	18,549,238	25,223,395	24,413,799	10,200,197	10,182,660	17,537	(0%)	
Bad and doubtful debts	1,000	1,000	1,000	500	117	383	(77%)	
Finance costs	0	0	0	0	226	(226)	0%	
Other expenses	3,011,492	3,653,254	7,789,022	7,137,621	6,921,225	216,396	(3%)	5
Capital Expenditure	16,875,824	49,418,441	49,418,441	19,311,909	15,426,229	3,885,680	(20%)	6
Transfer to Reserves	135,500	135,500	135,500	0	0	0	0%	
<b>Total Expenditure</b>	<b>58,010,444</b>	<b>98,550,842</b>	<b>101,834,514</b>	<b>51,508,808</b>	<b>46,729,994</b>	<b>4,778,814</b>	<b>(47%)</b>	
<b>Surplus/(Deficit)</b>	<b>(651,702)</b>	<b>(33,463,673)</b>	<b>(33,463,672)</b>	<b>(11,301,880)</b>	<b>(5,138,130)</b>	<b>6,163,751</b>	<b>(55%)</b>	



### Comments

- The March quarter Landfill levy payment was budgeted in March however, was processed in April 2023 not in March 2023 - approximately \$700,000.
- Additional user fee income generated from Landfill Operations (\$186,000), Early Years subsidies paid earlier than expected (\$164,000) and minor increases across a range of services.
- Investment returns are greater than expected due to an increase in interest rates and a higher cash holding due to capital expenditure (\$160,000). Insurance claim reimbursements were also received that weren't budgeted for. (\$93,000)
- Proceeds on trade in of heavy plant and light fleet are both below budget however, this is purely based on the timing of when the vehicles are traded. Long lead times on new purchases are causing delays on the timing of fleet changeover.
- The Library Shared Services quarterly contribution to Moynesshire was processed in April 2023 however, was budgeted in March 2023. This will correct itself next month.
- The two major capital projects that are behind budget are:
  - 12 Apostles Rail Trail - contractor has had sub-contractor resource issues causing project delays
  - Port Campbell streetscape - tender process has been completed with part of the works recently being awarded
 Refer to the Capital Budget detail for a breakdown of variances by project. Council is constantly monitoring its capital works program however, due to contractor and material availability, it is likely that there will be a number of high value capital works projects carried forward into the 2023-2024 financial year.



## Summary of Capital Works

The summarised statement of capital works presents Council's performance against the forecast capital budget by category.

Capital Type	Adopted Budget	Reviewed Budget	Forecast Budget	YTD Budget	YTD Actuals	Variance
<b>Property</b>						
Buildings	1,728,000	2,559,829	2,559,829	455,023	612,357	(157,334)
Land	0	909,268	909,268	450,000	489,620	(39,620)
<b>Total Property</b>	<b>1,728,000</b>	<b>3,469,097</b>	<b>3,469,097</b>	<b>905,023</b>	<b>1,101,977</b>	<b>(196,954)</b>
<b>Plant and Equipment</b>						
Information Technology	0	11,140	11,140	0	4,045	(4,045)
Plant, Machinery & Equipment	1,871,000	3,677,410	3,677,410	2,374,353	2,332,658	41,695
<b>Total Plant and Equipment</b>	<b>1,871,000</b>	<b>3,688,550</b>	<b>3,688,550</b>	<b>2,374,353</b>	<b>2,336,703</b>	<b>37,650</b>
<b>Infrastructure</b>						
Bridges	850,000	2,482,276	2,482,276	1,161,496	1,189,190	(27,694)
Drainage	380,000	906,511	906,511	567,751	386,805	180,946
Footpaths & Cycleways	623,430	709,295	679,295	137,115	168,224	(31,109)
Kerb & Channel	215,000	216,879	216,879	1,879	218,632	(216,753)
Waste Management	1,423,000	2,970,872	2,970,872	141,271	828,387	(687,117)
Parks, Open Space & Streetscapes	540,000	17,154,449	17,154,449	4,154,850	720,718	3,434,133
Playgrounds	0	40,895	40,895	40,895	33,745	7,150
Roads	8,506,954	8,886,551	8,901,551	4,958,482	6,241,160	(1,282,678)
Other Infrastructure	215,000	200,000	215,000	0	73,467	(73,467)
Recreational, Leisure & Community Facilities	458,440	8,628,066	8,628,066	4,868,794	2,127,221	2,741,573
Library Collection Materials	65,000	65,000	65,000	0	0	0
<b>Total Infrastructure</b>	<b>13,276,824</b>	<b>42,260,794</b>	<b>42,260,794</b>	<b>16,032,533</b>	<b>11,987,549</b>	<b>4,044,984</b>
<b>Total capital works expenditure</b>	<b>16,875,824</b>	<b>49,418,441</b>	<b>49,418,441</b>	<b>19,311,909</b>	<b>15,426,229</b>	<b>3,885,680</b>
<b>Represented by:</b>						
New asset expenditure	2,534,870	29,744,271	29,744,271	9,690,408	4,186,733	5,503,675
Asset renewal expenditure	9,411,994	13,411,823	13,411,823	8,721,731	9,411,995	(690,263)
Asset expansion expenditure	20,000	20,000	20,000	20,000	20,000	0
Asset upgrade expenditure	4,908,960	6,242,347	6,242,347	879,770	1,807,502	(927,732)
<b>Total capital works expenditure</b>	<b>16,875,824</b>	<b>49,418,441</b>	<b>49,418,441</b>	<b>19,311,909</b>	<b>15,426,229</b>	<b>3,885,680</b>

# Capital Project Detail Report

Project Name	Project Number	Project Status*	Adopted Budget	Reviewed Budget	Forecast Budget	YTD Budget	YTD Actuals	Variance
<b>PROPERTY</b>								
<b>Buildings</b>								
Camperdown Civic Centre - Staff Room Kitchen upgrade	400541	Completed	0	10,000	10,000	0	6,462	(6,462)
Camperdown MCH and 3YO kinder - Renewal	400540	Deferred	0	44,642	44,642	0	0	0
Camperdown Saleyards Roofing Upgrade (LRCI3)	400582	Not Started	1,000,000	1,000,000	1,000,000	0	2,241	(2,241)
Civic Centre - McNicol Street Building Heating and Cooling	400456	Completed	0	25,000	25,000	0	21,474	(21,474)
Civic Centre Back Storage Shed - Replace Rotten Timber, Windows and Repaint	400357	In Progress	0	33,442	33,442	0	0	0
Cobden Pre-School - Acoustic Panel Installation	400609	Completed	20,000	20,000	20,000	20,000	19,760	240
Cobden Shenfield Street Toilet Block - Floor	400574	In Progress	20,000	20,000	20,000	0	0	0
Darlington Hall roof replacement - Berrybank Windfarm community project	400417	In Progress	0	4,439	4,439	0	0	0
Energy and Water Savings	400365	In Progress	100,000	141,899	141,899	34,747	38,424	(3,677)
Lismore Pool wet deck - Berrybank Windfarm community project	400344	Completed	0	133,231	133,231	1,715	133,231	(131,516)
Lismore Pre-School - Installation of shade structure	400610	In Progress	20,000	20,000	20,000	20,000	7,277	12,723
Lismore Public Toilets Septic Upgrade	400461	In Progress	0	5,882	5,882	5,882	0	5,882
McNicol Street Camperdown Long Day Care Upgrades (LRCI3) 15	400583	In Progress	432,000	539,000	539,000	0	32,346	(32,346)
Mobile Child Care Sustainability Funding	400447	In Progress	0	10,024	10,024	6,431	0	6,431
Paaratte Recreation Reserve - Unisex toilet with shelterand picnic table	400550	Completed	0	40,685	40,685	40,685	32,353	8,332
Replace floor coverings and paint - Manifold Street Toilets	400547	Completed	0	2,000	2,000	0	2,000	(2,000)
Simpson Bowling Clubroom Upgrade	400476	Completed	0	235,814	235,814	235,814	214,958	20,856
Skipton Library upgrade (living libraries)	400567	Completed	0	37,545	37,545	20,000	28,822	(8,822)
Swimming Pool Upgrades	400027	In Progress	100,000	110,226	110,226	69,750	72,304	(2,554)
Tandarook Park Toilet Block - Floor	400573	In Progress	16,000	16,000	16,000	0	0	0
Transfer Station Solar Panel Infrastructure (LRCI3)	400561	In Progress	0	90,000	90,000	0	0	0
Universal Access to Public Buildings	400148	In Progress	20,000	20,000	20,000	0	706	(706)
<b>Total Buildings</b>			<b>1,728,000</b>	<b>2,559,829</b>	<b>2,559,829</b>	<b>455,023</b>	<b>612,357</b>	<b>(157,334)</b>
<b>Land</b>								
Lake Bullen Merri Management Plan Implementation North Beach	400448	In Progress	0	60,000	60,000	0	35,544	(35,544)
Purchase - 36 Timboon-Curdievale Road Timboon	400457	In Progress	0	399,268	399,268	0	0	0
Timboon Land Purchase - 17 Curdies Rd	400676	In Progress	0	450,000	450,000	450,000	454,077	(4,077)
<b>Total Land</b>			<b>0</b>	<b>909,268</b>	<b>909,268</b>	<b>450,000</b>	<b>489,620</b>	<b>(39,620)</b>
<b>TOTAL PROPERTY</b>			<b>1,728,000</b>	<b>3,469,097</b>	<b>3,469,097</b>	<b>905,023</b>	<b>1,101,977</b>	<b>(196,954)</b>
<b>PLANT AND EQUIPMENT</b>								
<b>Information Technology</b>								
Mobile computing initiative and development	400468	Not Started	0	11,140	11,140	0	4,045	(4,045)
<b>Total Information Technology</b>			<b>0</b>	<b>11,140</b>	<b>11,140</b>	<b>0</b>	<b>4,045</b>	<b>(4,045)</b>
<b>Plant, Machinery &amp; Equipment</b>								
Base station 'Rover' for GPS in Heavy Plant	400624	Completed	55,000	55,000	55,000	0	76,912	(76,912)
EV Charging at Council Office	400614	In Progress	100,000	100,000	100,000	0	0	0
Facilities and Recreation Equipment - Over 20k	400630	Completed	60,000	60,000	60,000	60,000	62,900	(2,900)
Facilities team - underwater camera (plumbing)	400627	In Progress	15,000	15,000	15,000	0	0	0
Heavy Plant Replacement Program	100653	In Progress	1,191,000	2,997,410	2,997,410	1,999,353	1,887,293	112,060
Light Fleet Replacement Program	100645	In Progress	420,000	420,000	420,000	315,000	281,974	33,026
Minor Plant Purchases	100652	In Progress	30,000	30,000	30,000	0	23,579	(23,579)
<b>Total Plant, Machinery &amp; Equipment</b>			<b>1,871,000</b>	<b>3,677,410</b>	<b>3,677,410</b>	<b>2,374,353</b>	<b>2,332,658</b>	<b>41,695</b>
<b>TOTAL PLANT AND EQUIPMENT</b>			<b>1,871,000</b>	<b>3,688,550</b>	<b>3,688,550</b>	<b>2,374,353</b>	<b>2,336,703</b>	<b>37,649</b>
<b>INFRASTRUCTURE</b>								
<b>Bridges</b>								
Bridge/Causeway Upgrades (LRCI3)LRCI 3 11	400560	In Progress	0	289,000	289,000	216,750	180,599	36,151
Burrupa Road Bridge - Salvage and Replacement	400554	Completed	0	604,276	604,276	604,276	604,642	(366)
Digneys Bridge Road Timber bridge replacement with concrete	400586	In Progress	700,000	700,000	700,000	14,000	13,455	545
Eight Mile Lane Bridge Timber deck replacement	400499	In Progress	0	402,530	402,530	0	338,050	(338,050)
Four Tree Road Bridge Timber deck replacement	400423	In Progress	0	293,730	293,730	293,730	10,850	282,880
Keayang Road Culvert Crossing Guardrail	400509	Completed	0	32,740	32,740	32,740	32,740	0
Knackery Road, Replace culvert	400572	Not Started	150,000	150,000	150,000	0	740	(740)
McMinns Access Road Bridge replacement	400346	In Progress	0	10,000	10,000	0	8,113	(8,113)
<b>Total Bridges</b>			<b>850,000</b>	<b>2,482,276</b>	<b>2,482,276</b>	<b>1,161,496</b>	<b>1,189,190</b>	<b>(27,694)</b>
<b>Drainage</b>								
Campbell Street, Camperdown Drainage	400522	In Progress	0	45,000	45,000	0	0	0
Camperdown Drainage - Bowen Street (LRCI3)	400564	Completed	0	151,750	151,750	26,380	30,618	(4,238)
Camperdown Drainage - Gnotuk Road (LRCI3)	400562	In Progress	170,000	153,560	153,560	115,170	127,828	(12,658)
Camperdown Drainage - Park Avenue (LRCI3)	400563	In Progress	210,000	210,000	210,000	210,000	48,460	161,540
Camperdown Drainage - Park Road (LRCI 3)	400557	In Progress	0	200,000	200,000	150,000	88,499	61,501
Cobden Lake Downstream Improvements	400228	In Progress	0	80,000	80,000	0	0	0
Darlington Drainage Improvements (LRCI3)	400558	Completed	0	22,557	22,557	22,557	36,041	(13,484)
Dawson Street Camperdown Drainage Alterations	400426	Completed	0	43,644	43,644	43,644	43,640	4
Leura Street, Camperdown	400510	In Progress	0	0	0	0	6,006	(6,006)
Neil Avenue Drainage Improvements (LRCI3)	400559	Completed	0	0	0	0	5,713	(5,713)
<b>Total Drainage</b>			<b>380,000</b>	<b>906,511</b>	<b>906,511</b>	<b>567,751</b>	<b>386,805</b>	<b>180,946</b>

## Capital Project Detail Report

Project Name	Project Number	Project Status*	Adopted Budget	Reviewed Budget	Forecast Budget	YTD Budget	YTD Actuals	Variance
<b>Footpaths &amp; Cycleways</b>								
(SCS) High St, Brown St to golf club, Lismore, north side	400492	Completed	0	32,508	32,508	32,508	32,508	(0)
(SCS) Seymour Street, Bolivar St to Princes HwyTerang	400512	Completed	0	0	0	0	230	(230)
(SCS) Wright St - Sunnyside to Princes Hwy	400495	Completed	0	3,500	3,500	0	2,573	(2,573)
Bowen Street Pedestrian Outstands	400629	In Progress	25,000	25,000	25,000	0	0	0
Design & Consultation - (SCS) Dover St, CobdenNeylon St & Silvester St - Widening and kerb and channel	400626	In Progress	5,000	5,000	5,000	0	0	0
Foothpath - Cobden Rotunda to Circuit De Savage	400620	Completed	10,000	13,059	13,059	13,059	13,081	(22)
Footpath - (LRCI 3) Rands Road, Extension to TognisAccess	400590	Not Started	7,000	11,000	11,000	0	0	0
Timboon								
Footpath - (SCS) (LRCI3) McWilliam St, Princes Highway toCameron StTerang, North Side	400592	Not Started	48,000	51,250	51,250	0	0	0
Footpath - (SCS) (LRCI 3) Lord St, Parrott St to Mitchell StCobden West Side	400569	In Progress	46,000	61,500	61,500	0	0	0
Footpath - (SCS) (LRCI3) Grey St, Estcourt St to Thompson StTerang, South Side	400591	In Progress	27,000	27,000	27,000	27,000	17,962	9,038
Footpath - (SCS) Heriot St, Oman St to Seymour StLismore, West Side	400568	Unfunded	20,000	0	0	0	0	0
Footpath - (SCS) Skipton Rokewood Rd, Scott St to Golf ClubSkipton, South Side	400577	Unfunded	30,000	0	0	0	0	0
Footpath - (SCS) Timboon Curdievale Road (LRCI3)	400597	Not Started	247,430	247,430	247,430	0	0	0
Footpath - (SCS) Walker Street, Walls St to Brooke St (LRCI3)Camperdown, South Side (LRCI3)	400589	Completed	26,000	34,666	34,666	34,666	34,679	(13)
Footpath - Chatsworth St, Main St to Hodson St, Derrinallum	400571	In Progress	40,000	40,000	40,000	0	0	0
Footpath - Main St, Chatsworth St to Hall, Derri (LRCI3)North Side	400576	Completed	22,000	22,382	22,382	22,382	22,382	(0)
Footpath Project Management LRCI Phase 3 (LRCI3)Item 9 LRCI Phase 3	400633	In Progress	0	0	0	0	32,072	(32,072)
Lavers Hill - Cobden Road Pedestrian Median, Simpson	400504	In Progress	0	35,000	35,000	0	0	0
Median Crossing at Thomson Street, Terang	400616	In Progress	10,000	10,000	10,000	0	12,427	(12,427)
New Access Ramps in Camperdown Township	400605	Not Started	10,000	10,000	10,000	7,500	310	7,190
Pram & Kerb Ramps in Townships - Review & Upgrade	400604	In Progress	50,000	50,000	50,000	0	0	0
<b>Total Footpaths &amp; Cycleways</b>			<b>623,430</b>	<b>679,295</b>	<b>679,295</b>	<b>137,115</b>	<b>168,224</b>	<b>(31,109)</b>
<b>Kerb &amp; Channel</b>								
Kerb & Channel - Curdie Street, Scott to Campbell StCamperdown, East Side	400585	In Progress	45,000	45,000	45,000	0	39,180	(39,180)
Kerb & Channel - Estcourt Street, High St to The PromenadeWest Side	400607	In Progress	55,000	55,000	55,000	0	72,878	(72,878)
Kerb & Channel - Gray St, Cunningham St to West StLismore, South Side	400588	In Progress	75,000	75,000	75,000	0	103,910	(103,910)
Kerb & Channel - Leura St, Campbell St to Barkly StCamperdown, East Side	400587	In Progress	40,000	40,000	40,000	0	784	(784)
Ower Street, Pike St to Cressy St Camperdown KerbReplacement	400520	Completed	0	1,879	1,879	1,879	1,879	(0)
<b>Total Kerb &amp; Channel</b>			<b>215,000</b>	<b>216,879</b>	<b>216,879</b>	<b>1,879</b>	<b>218,632</b>	<b>(216,753)</b>
<b>Waste Management</b>								
Corangamite Landfill - Stormwater Dam Construction	400535	Not Started	0	120,000	120,000	31,271	0	31,271
Landfill - Cell 15a Lining	400450	In Progress	0	0	0	0	28	(28)
Landfill - Cell 13 Cap Construction	400451	In Progress	343,000	439,872	439,872	15,000	156,606	(141,606)
Landfill - Cell 14 Capping Design	400575	In Progress	188,000	188,000	188,000	0	2,719	(2,719)
Landfill - Cell 15 Haul Road Infrastructure	400622	In Progress	132,000	132,000	132,000	0	7,521	(7,521)
Landfill - Cell 15B	400675	In Progress	0	963,000	963,000	0	380,233	(380,233)
Landfill - Cell 16 Design	400621	In Progress	200,000	200,000	200,000	0	0	0
Landfill - Closed Cell Re-profile	400623	Not Started	83,000	83,000	83,000	0	44,375	(44,375)
Landfill - Compost Pad Conctruction	400580	In Progress	477,000	477,000	477,000	10,000	147,764	(137,764)
Public Place Recycling in Terang	400533	Completed	0	20,000	20,000	20,000	23,250	(3,250)
Rural Transfer Station Upgrade - Glass	400106	In Progress	0	348,000	348,000	65,000	65,892	(892)
<b>Total Waste Management</b>			<b>1,423,000</b>	<b>2,970,872</b>	<b>2,970,872</b>	<b>141,271</b>	<b>828,387</b>	<b>(687,116)</b>
<b>Parks, Open Space &amp; Streetscapes</b>								
Camperdown Streetscape Stage 3 - War Memorial	400479	Completed	0	6,736	6,736	40	6,736	(6,696)
Cobden Streetscape - Stage 2 (LRCI3)	400578	In Progress	520,000	520,000	520,000	0	166,980	(166,980)
Growing Victoria Grant - Botanic Garden	400490	Completed	0	42,154	42,154	28,154	29,802	(1,648)
Port Campbell streetscape - Construction	400225	In Progress	0	16,565,559	16,565,559	4,106,657	497,200	3,609,457
Public Place Recycling Skipton	400579	In Progress	20,000	20,000	20,000	20,000	20,000	0
<b>Total Parks, Open Space &amp; Streetscapes</b>			<b>540,000</b>	<b>17,154,449</b>	<b>17,154,449</b>	<b>4,154,850</b>	<b>720,718</b>	<b>3,434,133</b>
<b>Playgrounds</b>								
Playground Renewal - Simpson Playground	400537	Completed	0	40,895	40,895	40,895	33,745	7,150
<b>Total Playgrounds</b>			<b>0</b>	<b>40,895</b>	<b>40,895</b>	<b>40,895</b>	<b>33,745</b>	<b>7,150</b>

Capital Project Detail Report

Project Name	Project Number	Project Status*	Adopted Budget	Reviewed Budget	Forecast Budget	YTD Budget	YTD Actuals	Variance
Roads								
Baynes St, Terang (Shadforth St to Lyons St) Rehab	400594	In Progress	274,000	485,500	485,500	0	290,619	(290,619)
Blandford Street Upgrade East of Boundary Road, Cobden	400617	Not Started	40,000	40,000	40,000	0	0	0
Blind Creek Road Ch. 1.12km to 1.91km Rehab	400517	Completed*	16,000	62,895	62,895	14,104	16,013	(1,909)
Boundary Road, Cobden Shoulder Widening	400524	In Progress	0	84,847	84,847	0	32,200	(32,200)
Capital cost increase buffer	400625	In Progress	886,494	764,444	764,444	0	0	0
Carpendeit Bungador Road, Ch. 0.52km to 1.43km & 1.73km to 1.95km Rehab & Widening	400529	Completed	34,000	34,000	34,000	22,171	34,126	(11,955)
Castle Carey / Booran Road Intersection Asphalt Treatment	400606	In Progress	50,000	50,000	50,000	0	0	0
Castle Carey Road Ch. 16.3km to 17.39km Rehab	400599	In Progress	375,000	375,000	375,000	60,000	442,498	(382,498)
Chocolyn Settlement Road Ch. 1.69km to 3.05km Rehab	400602	In Progress	423,000	211,500	211,500	0	44,426	(44,426)
Cooriemungle Road Ch 11.91km to 12.98km Rehab	400595	In Progress	606,000	332,000	332,000	0	149,465	(149,465)
Cooriemungle Road Ch.14.78km to 15.66km Rehab	400677	Not Started	0	274,000	274,000	0	7,482	(7,482)
Depot Road Upgrade Extension (LRCI3)	400596	Not Started	450,000	450,000	450,000	0	22,965	(22,965)
Depot Road, Camperdown Ch. 0km to 1.04k Rehab & Widening	400526	Completed	34,500	34,500	34,500	34,134	34,567	(432)
Design & Consultation - (SCS) Sealing of Curdies River RoadTimboon	400628	In Progress	5,000	5,000	5,000	0	0	0
Design & Geotech Investigations for Future Rehab Projects	400619	In Progress	100,000	100,000	100,000	0	0	0
East Hill Road (9.35km to 10.74km) Rehab	400515	Completed	37,500	37,500	37,500	29,541	37,529	(7,988)
Eastern Creek Road Ch. 5.49km to 6.03km Rehab	400601	In Progress	193,000	193,000	193,000	0	180,382	(180,382)
Kilnoorat Road (Ch. 0.97km to 1.76km) Rehab	400501	Completed	16,000	16,000	16,000	16,000	16,000	0
Linton Road Ch. 0km to 1.7km Rehab & Widening	400528	Completed	56,000	56,000	56,000	56,000	56,000	0
N Robilliards Road (Ch 0.4km to 1.3km) Rehab	400436	Completed	0	24,480	24,480	24,480	24,480	0
Old Ocean Road Upgrade works	400527	In Progress	0	249,838	249,838	0	0	0
Parkers Access Road - Moonlight Head Road Upgrade and Seal	400516	In Progress	37,500	52,500	52,500	0	37,500	(37,500)
Preparation Prior to Reseal	100693	In Progress	260,000	260,000	260,000	208,973	171,802	37,171
Resealing Program	100694	In Progress	1,740,000	1,768,685	1,768,685	2,718,494	2,450,368	268,126
Resheeting Program	100695	In Progress	1,030,000	1,030,000	1,030,000	902,218	891,041	11,177
Road - (SCS) Neil Avenue Terang Cameron to S.W.W. Gate	400570	In Progress	90,000	90,000	90,000	0	2,607	(2,607)
Sewerage Treatment Works Road Upgrade, Cobden	400612	In Progress	50,000	50,000	50,000	0	27,392	(27,392)
Slurry Seal Program Trial	400407	Completed	250,000	265,050	265,050	265,050	270,039	(4,989)
Stewarts Road Ch. 2.04km to 2.52km Rehab	400518	Completed	12,000	12,000	12,000	12,000	12,000	(0)
Street light improvements	400224	In Progress	15,000	15,000	15,000	15,000	427	14,573
Streetlight LED Replacement - Manifold Street, Camperdown	400593	In Progress	10,000	50,000	50,000	0	0	0
Tesbury Road Ch. 1.52km to 2.46km Rehab	400600	In Progress	326,000	326,000	326,000	312,333	274,690	37,643
Unlocking Subdivision and enabling infrastructure (LRCI3)	400581	In Progress	247,960	247,960	247,960	0	93,740	(93,740)
Vite Vite Road Ch. 6.7km to 8.15km Rehab & Widening	400618	In Progress	542,000	542,000	542,000	230,000	586,320	(356,320)
Williams Road Ch. 0km to 0.63km Rehab	400598	In Progress	273,000	273,000	273,000	0	7,000	(7,000)
Williams Road (16.75km to 17.57km) Rehab	400502	Completed	27,000	38,852	38,852	37,982	27,483	10,499
Total Roads			8,506,954	8,901,551	8,901,551	4,958,482	6,241,160	(1,282,678)
Other Infrastructure								
Compactus for document storage	400308	Completed	15,000	15,000	15,000	0	14,868	(14,868)
Rehabilitation of Loading Pad and sealing of Hallyburtons Rd	400608	In Progress	200,000	200,000	200,000	0	58,599	(58,599)
Total Other Infrastructure			215,000	215,000	215,000	0	73,467	(73,467)
Recreational, Leisure & Community Facilities								
Cobden Shared Path Lighting (LRCI3)LRCI Phase 3 16	400584	In Progress	208,440	208,440	208,440	164,330	14,467	149,863
Cobden Skatepark Upgrade	400463	Completed	0	49,768	49,768	49,768	60,825	(11,057)
Lake Bullen Merri Ramp	400449	Completed	0	394,687	394,687	394,687	441,382	(46,695)
Lake Tooliorook Pontoon Replacement	400611	Funded by others	250,000	0	0	0	0	0
Twelve Apostles Trail - Stage 1 Timboon to Port Campbell Year 1 - Construction	400392	In Progress	0	7,975,171	7,975,171	4,260,009	1,610,547	2,649,462
Total Recreational, Leisure & Community Facilities			458,440	8,628,066	8,628,066	4,868,794	2,127,221	2,741,573
Library Collection Materials								
Collection Materials - Libraries	400613	In Progress	65,000	65,000	65,000	0	0	0
Total Library Collection Materials			65,000	65,000	65,000	0	0	0
TOTAL INFRASTRUCTURE			13,276,824	42,260,794	42,260,794	16,032,533	11,987,548	4,044,985
TOTAL CAPITAL WORKS			16,875,824	49,418,441	49,418,441	19,311,909	15,426,229	3,885,680

\* Project Status reflects the delivery status of the project, however, financially there may be invoices still to be received by Council.

## Budget Variations for the period ended 31 March 2023

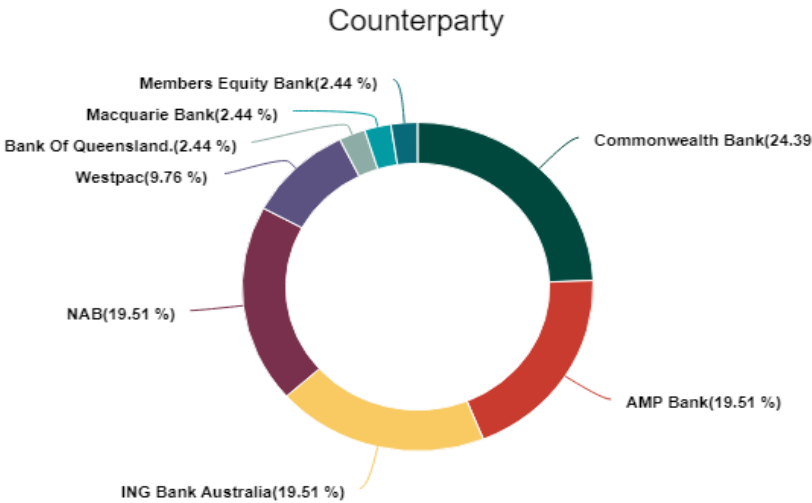
Project	Adopted Budget	Reviewed Budget	Forecast Budget	(Favourable)/ Unfavourable	Comment
M&CH Workforce Support Funding	0	0	(4,500)	(4,500)	Grant funding
M&CH Workforce Support Funding	0	0	4,500	4,500	Grant funding
<b>\$0</b>					

Corangamite Shire Council  
Investments

	Current Year
	Actuals

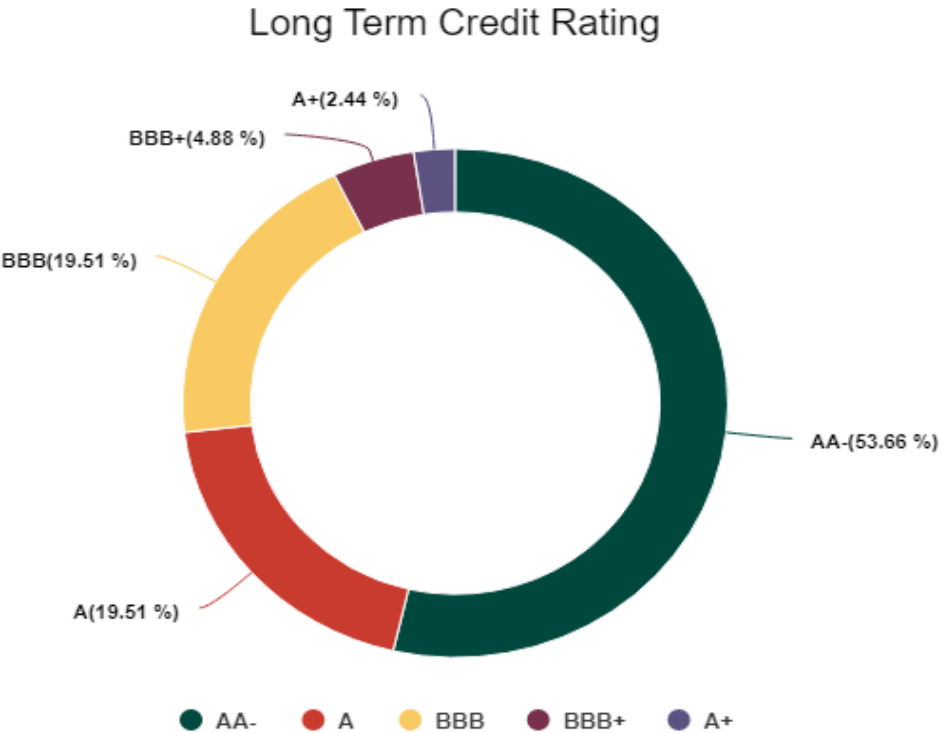
Investments

Cash - Investments	43,000,000
Investment - Victorian Funds Management Corporation	10,025,685
<b>Total Investments</b>	<b>53,025,685</b>



**Weighted  
Average Yield  
3.79%**

**Weighted  
Average Term  
151 Days**



## Income Statement for the period ended 31 March 2023

	Adopted Budget	Reviewed Budget	Forecast Budget	YTD Budget	YTD Actuals	Variance
<b>REVENUE</b>						
Rates and charges	23,946,837	24,024,742	24,024,742	23,979,643	23,989,339	9,696
Statutory fees and fines	432,562	432,562	432,562	514,058	1,217,929	703,871
User fees	6,845,629	7,576,575	7,576,575	5,093,038	5,600,688	507,650
Contributions - monetary	1,388,817	2,209,221	2,179,221	780,401	877,190	96,789
Grants - Operating	16,375,018	11,575,285	11,609,785	5,750,045	5,880,636	130,591
Grants - Capital	6,172,385	10,865,673	10,865,673	2,334,018	2,275,861	(58,157)
Other Revenue	721,452	1,397,952	1,397,952	1,004,413	1,239,452	235,039
<b>Total Revenue</b>	<b>55,882,700</b>	<b>58,082,010</b>	<b>58,086,510</b>	<b>39,455,617</b>	<b>41,081,095</b>	<b>(1,625,478)</b>
<b>EXPENDITURE</b>						
Employee benefits	19,437,389	20,119,251	20,076,752	14,858,581	14,199,538	659,044
Materials and services	18,549,238	25,213,395	24,413,799	10,200,197	10,182,660	17,537
Bad and doubtful debts	1,000	1,000	1,000	500	117	383
Depreciation	12,182,500	12,182,500	12,182,500	0	0	0
Ammortisation	785,184	785,184	785,184	0	0	0
Finance costs	0	0	0	0	226	(226)
Finance cost - leasing	92,026	92,026	92,026	0	0	0
Other expenses	3,011,492	3,653,254	7,789,022	7,137,621	6,921,225	216,396
<b>Total Expenditure</b>	<b>(54,058,829)</b>	<b>(62,046,610)</b>	<b>(65,340,283)</b>	<b>(32,196,899)</b>	<b>(31,303,765)</b>	<b>893,134</b>
<b>Surplus/(Deficit) from Operations</b>	<b>1,823,871</b>	<b>(3,964,600)</b>	<b>(7,253,772)</b>	<b>7,258,718</b>	<b>9,777,331</b>	<b>(2,518,612)</b>
Proceeds from sale of property, infrastructure, plant & equip	423,000	811,029	811,029	751,311	510,769	240,542
Written down value property, infrastructure, plant and equip	423,000	423,000	423,000	0	0	0
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	0	388,029	388,029	751,311	510,769	240,542
<b>Surplus/(Deficit) for Period</b>	<b>1,823,871</b>	<b>(3,576,571)</b>	<b>(6,865,743)</b>	<b>8,010,029</b>	<b>10,288,100</b>	<b>(2,278,071)</b>



## Balance Sheet for the period ended 31 March 2023

	Prior Year Balance	Adopted Budget	Reviewed Budget	Forecast Budget	YTD Actuals
<b>CURRENT ASSETS</b>					
Cash and cash equivalents	54,989,461	14,356,724	13,775,415	13,808,931	45,418,106
Financial Assets	9,952,278	5,350,000	5,350,000	5,350,000	10,025,685
Rate Receivables	375,921	0	0	0	3,333,684
Other Trade Receivables	871,944	800,000	800,000	800,000	2,497,459
Inventories	112,028	80,000	80,000	80,000	212,036
Other assets	1,876,360	1,000,000	1,000,000	1,000,000	1,025,790
<b>Total Current Assets</b>	<b>68,177,993</b>	<b>21,586,724</b>	<b>21,005,415</b>	<b>21,038,931</b>	<b>62,512,760</b>
<b>NON CURRENT ASSETS</b>					
Trade and other receivables	1,671	197,000	197,000	197,000	29,128
WIP - Capital	6,726,636	16,875,824	66,294,265	66,294,265	22,152,865
Fixed assets	472,959,940	526,585,571	526,585,571	526,585,571	472,959,940
Right-of-use assets	5,663,149	5,377,965	5,377,965	5,377,965	5,663,149
Intangible assets	307,895	1,334,295	1,334,295	1,334,295	307,895
<b>Total Non Current Assets</b>	<b>485,659,290</b>	<b>550,370,655</b>	<b>599,789,096</b>	<b>599,789,096</b>	<b>501,112,976</b>
<b>Total Assets</b>	<b>553,837,282</b>	<b>571,957,379</b>	<b>620,794,511</b>	<b>620,828,027</b>	<b>563,625,736</b>
<b>CURRENT LIABILITIES</b>					
Trade and other payables	2,787,178	2,000,000	2,000,000	2,000,000	1,791,451
Trust funds and deposits	255,577	220,000	220,000	220,000	786,132
Provisions - current	3,879,752	3,900,000	3,900,000	3,900,000	3,796,300
Unearned Revenue	20,082,174	2,660,000	2,660,000	2,660,000	20,082,174
Lease liabilities	191,428	173,698	173,698	173,698	191,428
<b>Total Current Liabilities</b>	<b>27,196,110</b>	<b>8,953,698</b>	<b>8,953,698</b>	<b>8,953,698</b>	<b>26,647,486</b>
<b>NON CURRENT LIABILITIES</b>					
Provisions - non-current	5,971,846	5,631,736	5,631,736	5,631,736	6,021,638
Lease liabilities	5,783,576	5,561,710	5,561,710	5,561,710	5,783,576
<b>Total Non Current Liabilities</b>	<b>11,755,421</b>	<b>11,193,446</b>	<b>11,193,446</b>	<b>11,193,446</b>	<b>11,805,214</b>
<b>Total Liabilities</b>	<b>38,951,531</b>	<b>20,147,144</b>	<b>20,147,144</b>	<b>20,147,144</b>	<b>38,452,700</b>
<b>Net Assets</b>	<b>514,885,751</b>	<b>551,810,235</b>	<b>600,647,367</b>	<b>600,680,883</b>	<b>525,173,036</b>
<b>EQUITY</b>					
Operating Surplus/Deficit	6,869,977	1,823,871	(3,576,571)	(6,865,743)	10,288,100
Accumulated surplus	178,711,746	187,190,804	236,330,806	236,330,806	185,581,723
Asset revaluation reserve	316,064,572	356,006,105	356,006,105	356,006,105	316,064,572
Reserves	13,239,457	6,789,455	11,887,027	15,209,715	13,238,642
<b>Total Equity</b>	<b>514,885,751</b>	<b>551,810,235</b>	<b>600,647,367</b>	<b>600,680,883</b>	<b>525,173,036</b>

### 9.3 Chief Executive Officer Employment and Remuneration Policy

Directorate: Executive Services

Author: Imogen Black, Administration Officer Governance

Previous Council Reference: Nil

Attachments:

1. Chief Executive Officer Employment and Remuneration Policy 2023 [9.3.1 - 6 pages]
2. Under Separate Cover - Chief Executive Officer Employment and Remuneration Policy 2023 Tracked Changes [9.3.2 - 6 pages]

#### Declaration

Chief Executive Officer – Michael Tudball

In providing this advice to Council as the Chief Executive Officer, I have no interests to disclose in this report.

Author – Imogen Black

In providing this advice to Council as the Administration Officer Governance, I have no interests to disclose in this report.

#### Summary

Following the appointment of a new Chief Executive Officer, several changes are required to be made to Council's Chief Executive Officer Employment and Remuneration Policy.

#### Introduction

On 4 April 2023 at a meeting of Council the Corangamite Shire Council appointed David Rae to the position of Chief Executive Officer. In the time since, Council and Mr Rae have negotiated a contract of employment with legal advice from Maddocks. Maddocks have recommended a number of changes to Council's Chief Executive Officer Employment and Remuneration Policy to ensure that aligns with Mr Rae's contract of employment and the latest relevant law.

#### Issues

The changes contained in the attached policy document are as follows:

- Providing for Council to obtain independent professional advice in relation to the matters dealt with in the Chief Executive Officer Employment and Remuneration Policy, in line with Section 45(2)(a) of the *Local Government Act 2020*.

- Provides that Council must have regard to both the statement of policy and the VIRT determinations in developing the Policy, in line with Section 45(3)(a) of the *Local Government Act 2020*.
- Removed some unnecessary points in clause 7.6 to avoid any ambiguity about whether the CEO is guaranteed reappointment.
- Inserting new clause 7.8 Reappoint of the CEO, which outlines the process for reappointment and provides that the CEO is eligible for but not guaranteed reappointment under a new contract of employment in accordance with this Policy.
- Other minor changes for increased clarity.

### **Policy and Legislative Context**

This report is in keeping with the commitments in the Council Plan 2021-2025:

Theme Five - Community Leadership

Having strong governance practices

We provide a great work environment

Council promotes best value and value for money for its ratepayers

### **Internal / External Consultation**

This policy was reviewed with input from the Manager Human Resources and Risk and advice from Maddocks Lawyers.

### **Financial and Resource Implications**

The legal fees to provide and tailor a CEO contract template and to consider and review the CEO Employment and Remuneration Policy amounted to \$3,250 exclusive of GST.

### **Options**

It is a requirement of the *Local Government Act 2020* to have a Chief Executive Officer Employment and Remuneration Policy.

### **Conclusions**

The suggested changes to the policy ensure that it aligns with both the most recent relevant law and the CEO's contract of employment.

## **RECOMMENDATION - 9.3**

**That Council adopts the attached Chief Executive Officer Employment and Remuneration Policy 2023.**

# Chief Executive Officer Employment and Remuneration Policy

Corangamite Shire

May 2023

# Council Policy



## Chief Executive Officer Employment and Remuneration Policy

### Introduction

Corangamite Shire Council is committed to, and will ensure, the application of good governance, transparency and fairness in all matters relating to the employment, management and remuneration of the Chief Executive Officer (CEO).

### Purpose

The purpose of this policy is to support the requirements of the Local Government Act 2020 by outlining Council's approach to managing the CEO performance, remuneration and general employment conditions.

### Scope

This policy applies to activity undertaken by the Council, CEO Employment and Remuneration Advisory Committee, Manager Organisational Development, appointed Independent Advisor and candidates or incumbents of the Chief Executive Officer position.

### Definitions

CEO:	Chief Executive Officer
Council:	Corangamite Shire Council
External Recruitment Consultant:	A consultant with specialist expertise in executive recruitment and appointment process.
Independent Advisor:	A consultant with specialist expertise in human resources, performance monitoring and review for executives.
The Act:	The Local Government Act 2020

## References

The Policy has been developed in accordance with the requirements of section 45 of the Local Government Act 2020 and provides clear processes for all aspects of the CEO employment, including:

- Recruitment;
- Contract of Employment;
- Remuneration;
- Setting annual performance objectives and measures;
- Managing performance and performance reviews;
- Other terms and conditions of employment, including any requirements prescribed in Regulations.

## Policy Detail

To implement the requirements of the Act the obligations regarding CEO employment, performance and remuneration will be delivered through the CEO Employment and Remuneration Advisory Committee.

### 7.1 CEO Employment and Remuneration Advisory Committee

The CEO Employment and Remuneration Advisory Committee will be chaired by the Mayor and will comprise two other Councillors who are appointed on an annual basis. Following each review a report will be provided to the following Council meeting.

Administrative support will be provided by the Governance Officer.

### 7.2 Independent Professional Advice

Council will engage an Independent Advisor for professional advice in relation to the matters dealt with in this policy, including the reappointment of the current Chief Executive Officer.

Independent Professional Advice will be obtained in relation to serious concerns about the performance of the Chief Executive Officer or where conflict exists between the Chief Executive Officer and Council.

The Independent Advisor will be suitably qualified and experienced in human resources and must not be a Councillor or Council employee or officer.

### 7.3 CEO Performance Review

The Chief Executive Officer performance review committee will assess the performance of the CEO against the annual key responsibility areas (KRAs).

The review will also include the opportunity for Council to provide the CEO with performance related feedback, and in consultation with the CEO, identify and agree on the KRAs. The CEO will be given the opportunity to present a performance review report to the Council.

The performance review will be completed annually to coincide with the anniversary of the CEO's commencement date, and the CEO's contract of employment. An informal performance review will be conducted within six (6) months of the formal annual review each year thereafter unless it is agreed by Council and the CEO that such a review is unnecessary.

#### **7.4 CEO Remuneration**

Following the annual formal performance review of the CEO, the Council review the remuneration package of the CEO giving consideration to any statement of policy issued by the Government of Victoria which is in force with respect to its wages policy (or equivalent), any determination that is in effect under Section 21 of the Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019 and the CEO contractual conditions.

#### **7.5 CEO Recruitment**

The Council will appoint an External Recruitment Consultant in line with council's procurement policy to manage the recruitment process of the CEO. This will include:

- Taking a detailed brief from the Council on the role and the ideal candidate;
- Preparing a detailed scheduled outlining the end to end recruitment process and timeline;
- Developing an advertising strategy to attract suitable candidates;
- Assisting the Council to conduct first and second round interviews to determine a short list of candidates;
- Conducting the relevant psychometrics testing to determine the best fit;
- Conducting reference checks on the preferred candidate;
- Performing probity checks on the preferred candidate;
- Notifying unsuccessful candidates;
- Working with the Manager Organisational Development to issue the contract of employment for the new CEO;
- Working with the Communications teams for the Council to announce the appointment of the new CEO.

#### **7.6 CEO Contract of Employment**

When considering the CEO Contract of Employment, Council must have regard to any matters prescribed by the relevant regulations including remuneration, termination, re-appointment and other employment conditions based on industry benchmarks, any statement of wages policy issued by the Government of Victoria and any determination that is in effect under Section 21 of the Victorian Independent remuneration Tribunal and Improving Parliamentary Standards Act 2019.

Mandatory contractual terms and conditions for the Chief Executive:

- A contract of employment is to be offered for a period of up to five years;

- The total remuneration package (TRP) includes salary, superannuation, the cost of a motor vehicle but excludes general business expenses such as laptop computer, mobile phone or study leave; and
- Termination of contract provisions.

### **7.7 CEO leave and appointment of Acting CEO**

An application for long service leave or an extended absence over four weeks is to be approved by the Mayor on behalf of Council.

If the period of leave is to exceed four weeks in a continuous period, then the appointment of an Acting CEO will be by a formal resolution of Council.

### **7.8 Reappointment of the CEO**

No more than 6 months and no less than 3 months prior to the expiry of the current CEO's contract of employment, the CEO Employment and Remuneration Advisory Committee will provide a recommendation to Council on:

- whether the CEO should be reappointed under a new contract of employment;
- if the recommendation is to reappoint the CEO, the proposed provisions of the further contract of employment.

Where the contract of employment is for a term of 12 months or less, the period of months referred to above shall be 'no more than 2 months and no less than 1 month'.

Any reappointment of the current CEO must be made by a resolution of Council.

### **Review Date**

26 October 2025

This Policy will be reviewed at least every 4 years by the Committee and within 6 months after each Council election, and the CEO Employment and Remuneration Advisory Committee will make a recommendation to Council with respect to any suggested changes.

It is considered that this Policy does not impact negatively on any rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.





## 9.4 Fair Access Policy

Directorate: Works and Services

Author: Jane Hinds, Sports and Recreation Coordinator

Previous Council Reference: Nil

Attachments:

1. Draft Fair Access Policy [9.4.1 - 6 pages]

### Declaration

Chief Executive Officer – Michael Tudball

In providing this advice to Council as the Chief Executive Officer, I have no interests to disclose in this report.

Author – Jane Hinds

In providing this advice to Council as the Sports and Recreation Coordinator, I have no interests to disclose in this report.

### Summary

This reports recommends Council adopt the Fair Access Policy, which seeks to address known barriers experienced by women and girls in accessing and using community sports infrastructure.

### Introduction

Sport is a highly visible and valued feature of Corangamite Shire's culture and identity. The sport and active recreation sector provide opportunities for enriching our communities through the promotion of respect and fair mindedness for all people, while also supporting the physical and mental wellbeing of the community.

Corangamite Shire is well positioned to design and implement place-based, integrated actions plans that progress gender equality in community sport.

### Issues

In December 2015, the Victorian Government released a report from the independent Inquiry into Women and Girls in Sport and Active Recreation. The report shed light on gender inequality in Victorian sports and recreation. The report outlined a way forward, helping change and improve sport and recreation for all involved.

The report involved consultations and workshops throughout the state with representatives from all levels of sport and recreation, from coaches to administrators, to assess the current state of female representation in the sport sector, especially in leadership roles.

The overwhelming finding is that women are under-represented in leadership roles in a sports sector that is still predominantly male-centric and dominated. The report also highlights a growing movement of women and girls keen to showcase their talent and desire to contribute to the sport and active recreation sector, but the opportunities to participate and lead are either elusive or not readily evident.

The Inquiry into Women and Girls in Sport and Active Recreation outlined nine recommendations to increase leadership and participation by women and girls.

Recommendations included:

1. Drive commitment through an Ambassadors of Change program
2. Engage and empower by connecting Ambassadors to women and girls
3. Mandate gender balance and good governance principles
4. Reform recruitment practices and processes for leadership positions
5. Enhance participation choice and improve how opportunities are marketed
6. Deliver female-friendly built environments and equitable facility usage policies
7. Build an enabling environment through education and training
8. Showcase the pathways and opportunities through role models
9. Increase the profile of women in sports media.

### Fair Access Policy Roadmap

The Fair Access Policy Roadmap has been developed to address recommendation six from the inquiry into Women and Girls in Sport and Active Recreation.

The Fair Access Policy Roadmap aims to develop a state-wide foundation to improve the access to, and use of, community sports infrastructure for women and girls. From July 2024, all Victorian councils will need to ensure fair access to sporting facilities for people of all genders to be considered eligible to receive infrastructure funding.

In partnership with Sport and Recreation Victoria and VicHealth, the Roadmap is being delivered through the Office for Women in Sport and Recreation and aligns with Victoria's *Gender Equality Act 2020*. It follows sector-wide consultation and will ensure that women and young girls can fully participate in and enjoy the benefits of community sport, with fair opportunity and access to their local facilities.

The roadmap features three key phases: education, readiness and progress. It is designed for local governments, sport and recreation organisations and other groups which manage publicly owned community sports infrastructure.

The Fair Access Policy Roadmap links the requirements of the *Gender Equality Act 2020* with steps shaped by extensive consultation to support local governments, other public land management groups and sport and recreation bodies to work together to progress gender equitable access and use of community sports infrastructure across Victoria through both procedural and cultural levers for change.

The following milestones and targets will apply to Council, as local government and land managers work towards creating a foundation of gender equitable access and use of community sports and infrastructure across Victoria. To achieve state-wide progress to dismantle the barriers around gender equitable access and use of community sports infrastructure, a change process is required.




	 <b>Phase 1. Education</b> August 2022 – 2023	 <b>Phase 2. Readiness</b> 2023 – 30 June 2024	 <b>Phase 3. Progress</b> 1 July 2024 onwards
<b>Local governments and other public land management groups</b>	<ul style="list-style-type: none"> <li>Participate in education and community of practice initiatives</li> <li>Commence review of current sport and recreation strategies and policies in place</li> <li>Undertake Gender Impact Assessment (GIA) on community sports infrastructure access and use policies and/or processes</li> </ul>	<ul style="list-style-type: none"> <li>As required by the Gender Equality Act 2020, submit first Progress Report by 31 October 2023 that includes any GIAs undertaken on community sports infrastructure access and use policies and/or processes</li> <li>If not already in place, develop and adopt a locally relevant gender equitable access and use policy and action plan</li> </ul>	<ul style="list-style-type: none"> <li>Progress locally relevant gender equitable access and use policies and action plans</li> <li>Support a review of the Fair Access Policy Roadmap</li> <li>Accessing Victorian Government community sport infrastructure funding programs will require evidence of gender equitable access and use policies and action plans being in place and advancing from 1 July 2024</li> <li>As required by the Gender Equality Act 2020, submit second Progress Report that includes GIAs undertaken</li> </ul>
<b>Sport and recreation organisations</b>	<ul style="list-style-type: none"> <li>Participate in education and community of practice initiatives</li> <li>Raise awareness of the Fair Access Policy Roadmap and its targets with clubs, leagues and associations</li> </ul>	<ul style="list-style-type: none"> <li>Review processes and/or policies of clubs, associations and leagues that may impact gender equitable access and usage of community sports infrastructure in your sport</li> <li>Commence education of clubs, associations and leagues to advance gender equitable access and usage of community sports infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Support a review of the Fair Access Policy Roadmap</li> <li>Clubs, leagues and associations seeking to access Victorian Government community sport infrastructure funding programs will be asked to demonstrate how it is supporting the gender equitable access and use policy of the relevant local government authority from 1 October 2024</li> </ul>
<b>Office for Women in Sport and Recreation</b>	<ul style="list-style-type: none"> <li>Provide education seminars, including how to undertake Gender Impact Assessments</li> <li>Facilitate community of practice initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Support the development and implementation of locally relevant gender equitable access and use policies and action plans</li> <li>Continue education seminars and community of practice initiatives</li> <li>Monitor and report on gender equitable access and use status across Victoria</li> </ul>	<ul style="list-style-type: none"> <li>Embed into the eligibility criteria of Victorian Government community sports infrastructure funding programs the requirement of gender equitable access and use policies</li> <li>Lead the review of the Fair Access Policy Roadmap</li> <li>Lead the ongoing monitoring and reporting of gender equitable access and use outcomes across Victoria</li> </ul>

Figure 1: Fair Access Targets

### Fair Access Principles

The Fair Access Principles have been developed by the Office for Women in Sport and Recreation, Sport and Recreation Victoria and VicHealth, in consultation with representatives from local government and the state sport and recreation sector.

This policy and any resultant action plan are based on six principles of inclusivity, full participation, equal representation, encouraging and supporting user groups, and prioritising user groups committed to equality.

Corangamite Shire Council considers that these principles provide clear direction, while also enabling adaptation specifically to Corangamite Shire.



**Figure 2: Fair Access Six Principles**

## Implementation

The scope of the Fair Access Policy is to support Corangamite Shire Council to take positive action towards achieving gender equity in the access and usage of community sports infrastructure. The policy is designed:

- To build capacity and capabilities of Corangamite Shire Council in the identification and elimination of systemic causes of gender inequality in policy, programs, communications, and delivery of services in relation to community sport and recreation.
- To ensure an effective place-based response for the gender equitable use and access of community sports infrastructure.
- To promote gender equality in policies, programs, communications, and services as they relate to community sports infrastructure.

For Corangamite Shire Council, the policy applies to the following community sports facilities where Council is owner, land manager and / or operator of the facility:

	Facility	Location
1.	Camperdown Stadium	Camperdown
2.	Mockridge Park	Camperdown
3.	Camperdown Outdoor Swimming Pool	Camperdown
4.	Lakes Recreation Reserve	Camperdown
5.	Cobden Outdoor Swimming Pool	Cobden
6.	Lismore Outdoor Swimming Pool	Lismore
7.	Skipton Outdoor Swimming Pool	Skipton
8.	Terang Outdoor Swimming Pool	Terang
9.	Timboon Outdoor Swimming Pool	Timboon
10.	Timboon Sporting Centre	Timboon
11.	Timboon Hockey Ground	Timboon

**Table 1: Community Sport Infrastructure Managed by Corangamite Shire Council**

Council can refer to the Fair Access Policy within lease agreements and contract management arrangements given they are not directly managing the facilities, for example YMCA Victoria and Camperdown Golf Club. In the instance where Council manages the Camperdown and Timboon Stadiums, hire agreements are in place with each of the associations for use of the facilities. Council can refer to the Fair Access Policy within the hire agreements for use by Associations and Council will also need to consider in relation to day-to-day stadium operations. This will include a review of policy, programs, communications, and delivery of services directly related to the stadiums.

Existing Council policies will only be impacted where facilities are owned or managed by Council such as the Recreation Facility Development Policy. In this instance a Gender Impact Assessment (GIA) can be undertaken upon review of the policy.

The Office for Women in Sport and Recreation have provided education and support resources to assist with the Fair Access Roadmap transition, this includes policy and action plan templates.

For sport infrastructure which is not owned or managed by Council, such as the township recreation reserves and clubs, the Office for Women in Sport and Recreation have confirmed that consultation was undertaken with DELWP in the initial phases and further consultation will be had with DEECA in the coming weeks to determine the level of engagement that has taken place with committees. Education and facilitation of training and support is expected to be facilitated and coordinated by DEECA, and the Office for Women in Sport and Recreation. The Office for Women in Sport and Recreation have advised that grant applications made on behalf of Council for township recreation reserves and clubs, it will be satisfactory for only Council as the applicant to comply with the Fair Access Roadmap requirements.

As part of implementation, Council will undertake a GIA on all current community sports infrastructure access and use policies and processes, and to consider opportunities to strengthen gender equitable access and use of community sports facilities in alignment with the Fair Access Principles for relevant land managed and owned by Council.

Council acknowledges that the requirement to have a gender equitable access and use policy and action plan (or equivalent) in place, and the ability to demonstrate progress against that policy and action plan (or equivalent), will form part of the eligibility criteria for Victorian Government funding programs relating to community sports infrastructure from 1 July 2024. At this point in time it only includes Victorian Government funding programs, it does not include grant programs through other sporting bodies such as Cricket Australia and VicHealth.

### **Policy and Legislative Context**

The Fair Access Policy is a new Council Policy which seeks to address known barriers experienced by women and girls in accessing and using community sports infrastructure.

This report is in keeping with the commitments in the Council Plan 2021-2025:

**Theme One - A Connected Community**

Access to infrastructure that supports a healthy and active lifestyle for our community

**Theme Three - A Healthy, Active and Resilient Community**

Improving the health and wellbeing of our residents

Access and inclusion is improved

Corangamite residents have access to a range of sport and recreation opportunities

Our community groups and clubs are engaged and supported and facilities are fit for purpose

**Internal / External Consultation**

The Fair Access Policy has been introduced as a mandatory requirement by State Government. The policy has been reviewed internally by Council's Facilities and Recreation department and the Senior Officer Group.

**Financial and Resource Implications**

Council will consider the Fair Access Policy when reviewing policies, planning, maintenance and capital works on community sports infrastructure which is managed by Council.

It is expected that there will be administration resources needed to comply with the Fair Access Policy Roadmap, along with educating and providing assistance to reserve managers and Committees of Management.

**Options**

Council may opt to endorse the Fair Access Policy as proposed, or choose to make amendments to the policy.

**Conclusions**

The Victorian State Government is taking steps to ensure a future where there is a level playing field for women and girls in sport and active recreation, so they can fully participate in and enjoy the benefits of community sport right through to senior leadership roles.

Home of Australia's first Office for Women in Sport and Recreation, the Fair Access Policy Roadmap will support a foundation of gender equitable access and use policies and action plans for publicly owned community sports infrastructure.

The Fair Access Policy Roadmap will be relevant to local governments in Victoria, as well as other public land management groups and Committees of Management.



Commencing in August 2022, the Fair Access Policy Roadmap is a three-year phased approach to support local governments and public land managers in Victoria to have gender equitable access and use policies in place for community sports infrastructure by October 2024. Importantly, from 1 July 2024, the eligibility criteria of Victorian Government programs supporting the funding of community sports infrastructure will require gender equitable access and use policies to be in place.

**RECOMMENDATION - 9.4**

**That Council adopts the Fair Access Policy dated May 2023.**

# Fair Access Policy

Corangamite Shire

May 2023

# Council Policy

## Fair Access Policy

### Purpose

The Fair Access Policy seeks to address known barriers experienced by women and girls in accessing and using community sports infrastructure. This Policy aims to progressively build capacity and capabilities of Corangamite Shire Council in the identification, and elimination of systemic causes of gender inequality in policy, programs, communications, and delivery of services in relation to community sports infrastructure.

Corangamite Shire Council will undertake the necessary and proportionate steps towards implementation of the Fair Access Policy.

### Introduction

Sport is a highly visible and valued feature of Corangamite Shire's culture and identity. The sport and active recreation sector provide opportunities for enriching our communities through the promotion of respect and fair mindedness for all people, while also supporting the physical and mental wellbeing of the community. Corangamite Shire is well positioned to design and implement place-based, integrated actions plans that progress gender equality in community sport.

The Victorian Government is committed to developing an environment for all Victorians to live in a safe and equal society, have access to equal power, resources, and opportunities, and are treated with dignity, respect, and fairness. A reform agenda has been developed to change the systems that have perpetuated gender inequality by designing an enduring structure that requires implementation and tracking of progress over time.

This reform agenda includes addressing the traditional structures and way community sport and recreation organisations operate through the implementation of all nine recommendations from the 2015 Inquiry into Women and Girls in Sport and Active Recreation.

This includes recommendation six:

“...encourage facility owners and managers to review access and usage policies to ensure women and girls have a fair share of access to the highest quality facilities at the best and most popular times”

and

“facilitating a universal adoption of [policies, strategies and audit tools] will drive change further”

As a defined entity of the *Gender Equality Act 2020*, Corangamite Shire Council will be required from 31 March 2021 to conduct Gender Impact Assessments (GIA) on all new policies, programs, communications, and services, including those up for review, which directly and significantly impact the public (*Gender Equality Act 2020*). The access and use of community sports infrastructure is an example of policy that has a direct and significant impact on the public.

### Statement of Intent

This Statement of Intent establishes the expectation that gender equality is considered and prioritised in all current and future Corangamite Shire Council's planning, policy, service delivery and practice as they relate to community sports infrastructure.

- a. Corangamite Shire Council recognises that gender equality is the attainment of equal rights, responsibilities, and opportunities of women, men, trans and gender diverse people. Equality does not mean that women, men, trans and gender diverse people will become the same but that their rights, responsibilities, and opportunities will not depend on their gender.
- b. Corangamite Shire Council recognises that gender equity is the provision of fairness and justice in the distribution of benefits and responsibilities based on gender. The concept recognises that people may have different needs and power related to their gender and these differences should be identified and addressed in a manner that rectifies gender related imbalances.

### Scope

This policy enables effective and efficient integration of the requirements of the *Gender Equality Act 2020*, the *Local Government Act 2020* and the *Public Health and Wellbeing Act 2008* and other legislative frameworks.

The scope of the Fair Access Policy is to support Corangamite Shire Council to take positive action towards achieving gender equity in the access and usage of community sports infrastructure. This complies with the *Gender Equality Act 2020* and aligns with Municipal Public Health and Wellbeing Plans or Council Strategies:

Reform Agenda	Objectives
To support Corangamite Shire Council to take positive action towards achieving gender equity in the access and use of community sports infrastructure	<p>To build capacity and capabilities of Corangamite Shire Council in the identification and elimination of systemic causes of gender inequality in policy, programs, communications, and delivery of services in relation to community sport and recreation.</p> <p>To ensure an effective place-based response for the gender equitable use and access of community sports infrastructure.</p> <p>To promote gender equality in policies, programs, communications, and services as they relate to community sports infrastructure.</p>

**Table 1: Corangamite Shire Council Fair Access Objectives**

For Corangamite Shire Council, the Policy applies to the following community sports infrastructure with Council being the land manager and / or operator of the facility:

	Facility	Location
1	Camperdown Stadium	Camperdown
2	Mockridge Park	Camperdown
3	Camperdown Outdoor Swimming Pool	Camperdown
4	Lakes Recreation Reserve	Camperdown

Adopted at Council on:  
 Agenda Item:  
 Responsibility: Sport and Recreation Coordinator  
 File Number:

Department: Facilities and Recreation

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5	Cobden Outdoor Swimming Pool	Cobden
6	Lismore Outdoor Swimming Pool	Lismore
7	Skipton Outdoor Swimming Pool	Skipton
8	Terang Outdoor Swimming Pool	Terang
9	Timboon Outdoor Swimming Pool	Timboon
10	Timboon Sporting Centre	Timboon
11	Timboon Hockey Ground	Timboon

**Table 2: Community Sport Infrastructure Managed by Corangamite Shire Council**

### Policy Framework

The Fair Access Policy is designed to comply with the *Gender Equality Act 2020*, and the wider Victorian Government gender equality strategy.

Corangamite Shire Council acknowledges:

- a. the disadvantaged position some individuals have had in the sport and recreation sector because of their gender; and
- b. that achieving gender equality will require diverse approaches for women, men, trans and gender diverse people to achieve similar outcomes for people of all genders.

Corangamite Shire Council will:

1. engage fairly and equitably with all staff, governance working groups, state sporting organisations, regional sport assemblies (where applicable) and members of our sport and recreation community, regardless of their gender, in a positive, respectful, and constructive manner; and
2. engage in the process of gender impact assessments to assess the implications for women, men, trans and gender diverse people of any planned action, including policies and communications. This is a strategy for making all voices, concerns and experiences, an integral dimension of the design, implementation, monitoring of policies and programs.

### Fair Access Principles

The Fair Access Principles have been developed by the Office for Women in Sport and Recreation, Sport and Recreation Victoria and VicHealth, in consultation with representatives from local government and the state sport and recreation sector. This Policy and any resultant action plan are based on six principles of inclusivity, full participation, equal representation, encouraging and supporting user groups, and prioritising user groups committed to equality.

Corangamite Shire Council considers that these principles provide clear direction, while also enabling adaption to the specific environment of Corangamite Shire Council's area.



**Figure 1: Fair Access Six Principles**

## **Compliance and Monitoring**

### **a. Actions**

Corangamite Shire Council commits to undertake a GIA on all current community sports infrastructure access and use policies and processes, and to consider opportunities to strengthen gender equitable access and use of community sports facilities in alignment with the Fair Access Principles.

If the process of assessing current policies and processes identifies opportunities to develop or strengthen gender equitable access and use of community sports facilities in alignment with the Fair Access Principles, Corangamite Shire Council commits to developing and adopting a locally relevant gender equitable access and use policy and action plan no later than 1 October 2024.

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Adopted at Council on:  
Agenda Item:  
Responsibility: Sport and Recreation Coordinator  
File Number:

Department: Facilities and Recreation  
  
To be reviewed by: May 2026  
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Corangamite Shire Council acknowledges that the requirement to have a gender equitable access and use policy and action plan (or equivalent) in place, and the ability to demonstrate progress against that policy and action plan (or equivalent), will form part of the eligibility criteria for Victorian Government funding programs relating to community sports infrastructure from 1 July 2024.

b. Responsibility

Management personnel, staff, volunteers, and stakeholders (for example SSAs and RSAs) at Corangamite Shire Council have a shared responsibility to support the policy, as outlined below:

- To promote a gender-aware and gender-responsive culture and community and championing the Fair Access Policy.
- To promote, encourage and facilitate the achievement of gender equality and improvement in the status of women and girls in sport and active recreation.
- Lead the review of sport and recreation policies and process
- Develop and adopt gender equitable access and use policies
- To communicate policy updates
- To monitor compliance and issues
- To promote, encourage and facilitate the achievement of gender equality and improvement in the status of women and girls
- Support the undertaking of Gender Impact Assessment and submission of progress reports as per the *Gender Equality Act 2020* obligations.
- Support the review of sport and recreation policies and processes
- Support the formal adoption process of a new or revised gender equitable policies
- Undertake Gender Impact Assessment and submission of progress reports as per the *Gender Equality Act 2020* obligations
- To communicate and educate sport and recreation infrastructure user groups and users
- To adhere to and communicate the policy when required
- To attend training / awareness programs.

It is considered that this Policy does not impact negatively on any rights identified in the *Charter of Human Rights and Responsibilities Act (2006)*.

The *Gender Equality Act 2020* requires Council to undertake gender impact assessments when developing or reviewing any policy, program or service which has a direct and significant impact on the public. This policy will alter the way Council reviews and considers policy development and investment decisions to support fair access.

**Review Date**

May 2026

## 9.5 Delegated Committee of Management - Terang Senior Citizens Building

Directorate: Works and Services

Author: Wendy Williamson, Property Officer

Previous Council Reference: Nil

Attachments:

Nil

### Declaration

Chief Executive Officer – Michael Tudball

In providing this advice to Council as the Chief Executive Officer, I have no interests to disclose in this report.

Author – Wendy Williamson

In providing this advice to Council as the Property Officer, I have no interests to disclose in this report.

### Summary

This report is for Council to consider assuming the position of Committee of Management for Terang Senior Citizens at 12 The Promenade, Terang as delegated by the Department of Energy, Environment and Climate Action (DEECA).



**Image 1. Terang Senior Citizens Building – 12 The Promenade, Terang**



## Introduction

Council holds an agreement with DEECA to use the land at 12 The Promenade, Terang, where the Terang Senior Citizens Club rooms are located. DEECA has charged a peppercorn rental for the life of the existing agreement even though under the terms of the agreement a market rental could be charged.

DEECA have recently advised intention to charge a market rental for the property rather than a peppercorn rental. The current lease agreement for the use of the land expires on 30 June 2023 and should Council wish to continue to use the land DEECA has provided Council with two options.

The first option is for Council to renew the lease agreement which will then attract a market rent review and be applicable as of 1 July 2023.

The second option is for Council to become the Committee of Management (COM) for the land. With this option no rental or other fees will be payable to DEECA by Council. Council is the COM for other crown land parcels and the management of this property would be the same as those parcels. Council would be responsible for the property and could issue lease or license agreements to other parties.

## Issues

Council owns the Terang Senior Citizens building which is located on crown land at 12 The Promenade, Terang and has held a lease for the land for over 21 years. The lease agreement is set to expire on 30 June 2023.

The land is described as CA Allot 11B Sec. 7 Township of Terang comprising 481.79 m2 and is zoned as Public Park and Recreation.



**Image 2. CA Allot 11B Sec – 12 The Promenade, Terang**

DEECA has advised that if Council wants to continue to lease the land there would be associated lease preparation expenses exceeding \$2,500 for the production and preparation of the lease documentation as well as the additional cost of an annual market rental. DEECA will only obtain a rental valuation if Council agrees to renew the lease. However, looking at comparable rental income Council receive from a lease agreement for premises near 12 The Promenade, Terang an annual rental of nearly \$17,000 (exc GST.) may be applicable.

However, if Council became the COM, no annual rental fee would be payable although Council would still be responsible for building and property maintenance. DEECA would reserve the land and appoint Council as COM with no work or cost borne by Council.

If Council chooses this option it would be required to enter into a monthly overholding tenancy agreement given that the lease agreement expires on 30 June 2023 and the proposed reservation of land and COM process will require some time. Written confirmation of both parties accepting this arrangement would be required rather than a new lease agreement.

Under the existing lease agreement the principal terms which Council are responsible for are:

- **Clause 3.4 - Maintenance**  
Council is responsible for all maintenance to the land and building. This does not change if Council became the COM.
- **Clause 3.9 - Condition of Termination**  
As Council is the owner of the building at the expiry or termination of the lease agreement Council is responsible for removing any improvements from the land, including any buildings and leave the land in a clean and tidy manner. This does not change if Council became the COM.
- **Clause 6.1 - Ownership of improvements**  
All Structures, fittings, plant machinery, equipment, chattels and other materials which are erected or brought onto the land shall remain the property of Council and is Council's responsibility to remove. This does not change if Council became the COM.
- **Item 6 - Schedule A and B – Method of determination of rental**  
In determining a new rent for the premises, the valuer shall as soon as possible determine the open market rent value.

- **Clause 6.18 - Lease holding over**

At the end of the lease term the Lessee may remain in occupation of the land on a monthly basis with the Lessors consent and pay the same rental as the existing rental, equal to a monthly rental. The monthly tenancy may be terminated by either party giving one month's notice to vacate on any day.

The property holding costs for the 2021-2022 financial year equate to approximately \$8,000 per annum with the majority of the costs being for cleaning the building. Other annual costs included are for property maintenance, essential safety measures, electricity charges, water charges, rental and the annual garbage charge.

Council carries out a review of the condition of its buildings on a biannual basis with the last review undertaken in 2021. That review found that the condition of the Terang Senior Citizens building is fair with 15-22 years of estimated useful remaining life.

Building Condition Data		
Rating	Condition	Estimated Useful Remaining Life
3	Fair	15-22 years

A facility review is also carried out every 2 years with the last review being completed in 2021. The review found that the Terang Senior Citizens building is utilised by numerous community groups for meetings and activities such as the walking group, bridge club, probus, indoor bowls, cards and the family history group.

If Council were to not renew the lease or assume Committee of Management, Council would be required to remove the building at its own expense (estimated \$25,000 for demolition) and assist to facilitate relocation of existing users.

### Policy and Legislative Context

This report is in keeping with the commitments in the Council Plan 2021-2025:

Theme Three - A Healthy, Active and Resilient Community

Improving the health and wellbeing of our residents

Our community groups and clubs are engaged and supported and facilities are fit for purpose

Theme Five - Community Leadership

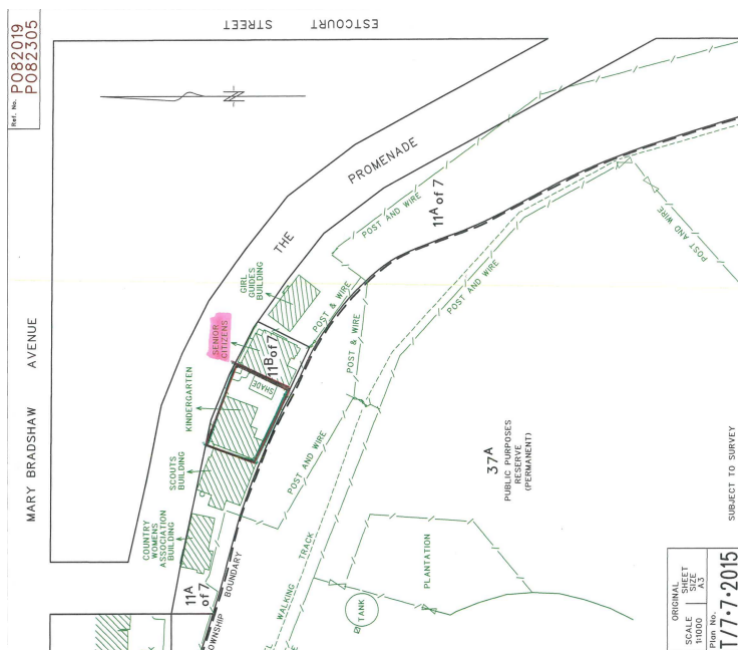
Ensuring that we maintain our strong financial position

Council promotes best value and value for money for its ratepayers

### Internal / External Consultation

Council's Facilities and Recreation team and DEECA representatives have consulted on this matter.

Should Council agree to assume COM, the reservation of land will need to be advertised in the Government Gazette which normally takes around 3-4 months. A confirmation letter from Council accepting the COM role for Allotment 11B Township of Terang, would be required prior to DEECA progressing the reservation and COM appointment. Council would also need to enter into a monthly overholding lease agreement until the COM process has been completed. DECCA has provided its consent to the overholding tenancy, should Council opt for this option.



**Image 3. Crown Land Plan - Senior Citizens Premises 11B of 7 – Township of Terang – highlighted in pink**

### Financial and Resource Implications

Council pays all associated costs for the maintenance of the Terang Seniors building and all associated holding costs. Council is also responsible for the garden maintenance of the property. The Terang Senior Citizens Club occupy the building at no cost to their Club.

There will be financial costs associated with both options including legal fees, holding costs, maintenance charges, other administration fees. The below comparison of estimated expenditure for each of the management models over four years is based on a 5% CPI increase.

Estimated Projected Expenditure (5% cpi)		
Year	Lease Option	COM
Year 1	\$27,000	\$8,000
Year 2	\$24,500	\$8,400
Year 3	\$25,725	\$8,820
Year 4	\$27,011	\$9,261

When assessing the financial implications for the two options:

Option 1 would see Council paying an annual holding cost of over \$27,000;

Option 2, with Council being the COM and maintaining the status quo occupancy would mean annual property holding costs of over \$8,000.

## Options

### ***Option 1. Renew the Lease Agreement***

Council could continue to lease the premises and pay in excess of \$2,500 for establishing the lease agreement plus the market rental which is unknown at this stage as DEECA will only seek a valuation if Council takes up this option. A market rental provides for a rental being established based on the rental of a property of a similar nature and usage in the same or similar location. A Council managed property located in close proximity receives a return of nearly \$17,000 (exc GST) per annum. The ongoing annual property holding costs and maintenance would also continue to be borne by Council.

This option will provide the Seniors and any tenants with continued accommodation at 12 The Promenade, Terang.

### ***Option 2. Council become the COM (Officer preferred)***

DEECA could reserve the land and appoint Council as COM with no work or cost borne by Council. The ongoing annual property holding costs would continue to be borne by Council with the exception of rental as this would not be payable.

If Council became the COM it can hand the land back to DECCA at any stage although it would still be required to demolish the building.

As with option one, this option would provide the Seniors and any tenants with the continued accommodation as well as achieving a saving to Council with no requirement of paying a market rental and the lease preparation fees.

### **Conclusions**

Council lease crown land at 12 The Promenade, Terang and own the Senior Citizens building which is situated on that land. The lease agreement is set to expire on 30 June 2023. DEECA have advised that a market rental and associated lease preparation costs will be charged to Council if it wishes to renew the lease agreement. Council must consider whether to renew the lease and pay the associated leasing costs or become the COM with no work, fees or rental payable.

### **RECOMMENDATION - 9.5**

#### **That Council:**

- 1. Delegate authority to the Chief Executive Officer to sign and forward a confirmation letter to Department of Energy, Environment and Climate Action accepting delegated Committee of Management for Allotment 11B Township of Terang, being the Terang Senior Citizens Building at 12 The Promenade, Terang.**
- 2. Authorise the Chief Executive Officer to enter into a monthly overholding lease arrangement as per the terms of the existing lease with Department of Energy, Environment and Climate Action for 12 The Promenade, while the reservation and appointment for the Committee of Management of Allotment 11B of 7, Township of Terang is being finalised.**

## 9.6 Grow and Prosper Corangamite Framework

Directorate: Sustainable Development

Author: Justine Linley, Director Sustainable Development

Previous Council Reference: Nil

Attachments:

1. Framework Platforms Catapults Elevators [9.6.1 - 8 pages]
2. Draft Discussion Paper - Grow and Prosper 16 May [9.6.2 - 64 pages]

### Declaration

Chief Executive Officer – Michael Tudball

In providing this advice to Council as the Chief Executive Officer, I have no interests to disclose in this report.

Author – Justine Linley

In providing this advice to Council as the Director Sustainable Development, I have no interests to disclose in this report.

### Summary

The purpose of this report is to present Grow and Prosper Corangamite, the Corangamite Economic Growth and Prosperity Framework 2022 – 2032, and to provide an overview of the next stages in the release of the Framework and development of the Action Plans. A copy of the Framework and accompanying Discussion Paper are attached.

### Introduction

In June 2021, Council reviewed three related strategies that impact the growth and prosperity of business and community across the Shire. The three strategies were:

- A. Economic Development Strategy 2017 – 2021.
- B. Arts and Culture Strategy 2015-2020
- C. Events and Festivals Strategy 2017-2021

Following the review, it was agreed that a new integrated Economic Growth and Prosperity Framework would be developed to align the economic and industry development plans, the visitor economy, and creative industries sectors (arts and culture) and events and festivals strategies together.

At its September 2022 meeting, Council endorsed the project plan and approved the terms of reference and formation of a Project Reference Group to help guide and provide advice as the Framework develops. The Project Reference Group chaired the Mayor/Deputy Mayor, met in October 2022 to examine the scope of the project and provide feedback on the planned engagement activities and again in March 2023 to review the results of the co-design workshops and community feedback.

The Framework was developed using co-design principles with Council officers leading the strategy and Councillors, business and community stakeholders providing direct input. The aim of this approach ensures Council has a strategy tailored to this Shire's unique needs, opportunities, and aspirations.

### Issues

In 2018 the Victorian Auditor General delivered a report on Local Government and Economic Development. Corangamite Shire Council was one of the local government entities to participate in the audit.

The report found that a wide range of variables influence economic development in municipalities and many of these are beyond the direct control or influence of local government, for example Commonwealth and State support, international market trends and global economic conditions. It found that councils, including Corangamite, had taken effective steps to develop well-aligned economic strategies to complement state government's regional priorities and had identified and pursued their comparative advantages. However, the report found that councils fell short on realizing intended outcomes due to systemic issues such as competing or conflicting priorities regarding land-use planning from other agencies (e.g. roads, utilities, infrastructure); lack of resources and skills to access grants to fund development activities; poorly aligned plans and changing priorities; lack of targets or benchmarks against which to gauge progress and poor links between project reporting and outcome monitoring.

It was recommended that councils regularly review the alignment between economic development strategies and council plans to improve the continuity of longer term initiatives; develop comprehensive performance measures with clearly articulated targets and benchmarks; monitor and report on economic development outcomes and clearly link actions to intended outcomes.

The report stated that the role for local government could be to facilitate better conditions for economic development within the municipality; devise long-term economic development strategies; and develop partnership networks that enable economic development.



Consequently, the Grow and Prosper Framework is predominantly a community and business engagement project leading to the development of long term local economic and community development policy.

The first engagement event for Grow and Prosper Corangamite occurred in November 2022 with the project launch at a dinner event with Anna Meares OAM, held in Camperdown and followed by a co-design workshop session held in Terang.

A further breakfast event was held on Wednesday 7 December 2022 in Port Campbell, with The Demographics Group Director and Co-founder Simon Kuestenmacher, presenting on critical trends and what the data is telling us in terms of future jobs, housing and population. This event was attended by 60 people and was immediately followed by a second co-design workshop also held in Port Campbell.

Feedback and ideas were obtained at various community events held throughout the Shire, from small group consultations including workshops with Council staff from across the organisation, and from online engagement surveys.

The Discussion Paper was developed and released for further community and stakeholder input on 9 May 2023. It proposes a series of economic development indicators, measures and benchmarks with which Council can assess the broader economic health and wellbeing of the community. These indicators will be used as Council measures its performance as part of implementation of the 2021-2025 Council Plan and Corangamite Community Vision 2040. It poses the overarching question – what does it mean to be prosperous and to grow in Corangamite?

It examines what the potential stimulators of economic activity are, why we ‘do’ economic development in local government, who benefits, what makes a successful economic development policy or strategy, the role of innovation in economic development, and measuring success with appropriate contemporary indicators.

The Discussion Paper starts with a high-level explanation of the different economic development methodologies to be tested to arrive at the most suitable and appropriate Framework for this Shire and this community. It then describes current trends and the state of our local economy following several years of significant disruption and consequential challenges. The Paper then outlines what individuals, stakeholders, businesses and community have told us so far. What are the big ideas, the innovation generators, the nuanced projects that build upon our economic, social, environmental and cultural strengths?

Feedback to the Discussion Paper will also inform the Grow and Prosper Framework and separate implementation or Action Plans for:

- The Visitor Economy;
- Creative Industries;
- Events and Festivals;
- The Circular Economy;
- Population Attraction and Retention; and
- Priority Industry Sectors.

The intention is for the Framework to have every prospect of successfully converting the community's vision from a theoretical construct into something tangible and measurable.

A review of contemporary community economic development strategies from both Australia and overseas highlights the importance of five key factors in successful economic development. These are:

**Belief and Expectations** – potential depends not on location, climate, natural resources but on positive mindset, optimism, enterprising attitude, organisational skills, a “can do” approach.

**Collaboration** – a strong sense of identity as an area, participatory approach to community decision-making, a shared vision, leadership and facilitation roles assumed by different members of the community depending on the purpose, ability to positively harness and manage community conflict, integration of economic, social, cultural and environmental objectives.

**Local Leadership** – presence of core of local leaders committed in terms of time, priority and belief, to the notion of local economic development and possessing the appropriate skills, knowledge and attitudes to manage change; awareness of the need for an ongoing process of identifying, recruiting and skilling local leadership.

**Strategic Planning and Action** - encouragement of a culture of community problem-solving, establishment of a proactive system for managing and facilitating the development process, research and prioritisation of development options, realistic appraisal of the feasibility of potential opportunities, ongoing identification of the people, the technical advice and financial resources necessary for projects, continuous promotion of the development strategy to residents, ratepayers and business, evaluation and adjustment of the action plan on an ongoing basis.

**Opportunism and Innovation**– ability to grasp and run with the ‘crazy ideas’ and ‘out of the blue’ opportunities, or newly emerging opportunities, keeping networks open and well informed of the community's potential, ability to interpret a problem as a challenge, ability to respond quickly and positively to opportunities, to market the Shire and communities as vibrant 'can do' entities.

The United Nations Sustainable Development Goals (SDGs) also provide guidance and insights into factors that are applicable globally. Council has already mapped the 17 SDGs to the Council Plan 2021 – 2025 and specifically to the Grow and Prosper Corangamite Framework.

While many of the SDGs apply in various forms to Grow and Prosper Corangamite, those specifically aligned are:

	<p><b>SDG 8 Decent work and economic growth</b> Promote inclusive and sustainable economic growth, full and productive employment and decent work for all.</p>
	<p><b>SDG 9 Industry innovation and infrastructure</b> Build resilient infrastructure, promote sustainable industrialisation and foster innovation.</p>
	<p><b>SDG 11 Sustainable cities and communities</b> Inclusive, safe, resilient, sustainable urban and human settlements by providing inexpensive transit solutions, decreasing urban sprawl, enhancing urban governance involvement, improving the protection of cultural assets and addressing urban resilience and climate change issues.</p>
	<p><b>SDG 12 Responsible consumption and production</b> Good use of resources, improving energy efficiency, sustainable infrastructure, and providing access to basic services, green and decent jobs and ensuring a better quality of life for all.</p>

## Policy and Legislative Context

The Council Plan 2021-2025 and the 2040 Corangamite Community Vision both reference the development of a thriving and prosperous local economy and community.

The Victorian Government has developed a statewide *Creative Industries Strategy*, *Visitor Economy Strategy*, the *Recycling Victoria: a New Economy* plan, the *Stronger, innovative, sustainable: A new strategy for agriculture in Victoria* plan, and the *Victorian Renewable Hydrogen Industry Development Plan*.

Commonwealth Government policies and strategies that apply include *The Geelong City Deal*, the *Barwon South West Strategic Regional Plan (RDA)*, the *National Cultural Policy* (in development), and *Australia's Trade Policy*.

The project will align the new Framework with Federal, State and regional strategies to assist in attracting funding and other support and investment.

The new framework will also ensure Council is compliant with recommendations made by VAGO in 2018 as part of the review into Local Government and Economic Development. These include:

- Regularly review alignment between economic development strategies and council plans to improve the continuity of longer term initiatives.
- Develop comprehensive performance measures for economic development with clearly articulated targets and benchmarks.
- Monitor and report on economic development outcomes and clearly link actions to intended outcomes.
- 

This report is in keeping with the commitments in the Council Plan 2021-2025:

### Theme One - A Connected Community

Digital connectivity that meets the needs of our community

Infrastructure and services that deliver population growth and new housing

### Theme Two - A Thriving Community

Facilitating and supporting economic development

Arts and culture that is supported and accessible

Engaging with young people and encouraging opportunities that retain young people in our Shire

Our young people are encouraged and supported to engage in learning

Recognising the vital role agriculture plays within the Shire

A local tourism industry that is valued and recognised for its significant role to the Shire

We retain and we grow our population

Theme Three - A Healthy, Active and Resilient Community  
Access and inclusion is improved

Theme Four - Improving Our Environment  
Protecting and improving our built and natural environment  
Capitalising on opportunities created by new energy, and minimising impacts on  
key industry sectors, landscape values and natural assets  
Helping our community plan and respond to climate change  
Piloting the implementation of the United Nations Sustainable Development  
Goals (SDGs) at the local level

Theme Five - Community Leadership  
We listen to and engage with our community  
Working with First Nations people

### **Internal / External Consultation**

Council was briefed in 2021 and again in September 2022 regarding the review of the existing Economic Development, Arts and Events and Festivals strategies and need for a new integrated Framework.

The implementation of the Project Plan to develop the Framework has already involved extensive internal and external consultation, communication, and engagement in line with the Corangamite Community Engagement Policy.

Events, co-design workshops and staff and stakeholder engagement sessions were held as part of the engagement plan. The project is overseen by a Project Steering Committee and a Project Reference Group chaired by the Mayor/Deputy Mayor with business and community representatives from across the Shire as well as industry and government stakeholders.

### **Financial and Resource Implications**

Council has allocated a total of \$80,000 for the development of new Economic Development, Arts and Culture and Festivals and Events Strategies. Staff resources will be used as part of the completion of the project.

### **Options**

#### *Option A.*

Council may wish to consider pausing the project to enable more time for additional community feedback from the Discussion Paper. This would delay the delivery of the Framework until later in 2023.

*Option B.*

Council continues implementing the Project Plan as approved in September 2022 and proceeds to the next phase, namely the adoption of the Framework and the development of the first six Action Plans and associated Programs (Officer recommended).

**Conclusions**

Grow and Prosper Corangamite provides the opportunity for Council to understand the current economic situation, including the impacts of the COVID-19 pandemic, and provide input into the dedicated direction for investment and population attraction, housing, employment, arts, culture and tourism. It also applies new thinking with the inclusion of creative industries and events and festivals as part of the overarching economic development direction for the Shire.

Feedback and the results of the co-design workshops highlighted several distinct and important themes which have informed the development of the Framework and subsequent action plans.

The project is meeting the delivery timeframes set out at inception and is meeting community expectations with a program of active participation providing Councillors and Council staff the opportunity to directly engage with business, creatives, community and stakeholders across the Shire.

**RECOMMENDATION - 9.6**

**That Council:**

- 1. Endorses Grow and Prosper Corangamite, the Corangamite Economic Growth and Prosperity Framework 2022 – 2032; and**
- 2. thanks community members and stakeholders for their ideas and input and proceeds to the next stage of Grow and Prosper Corangamite for the development of six Action Plans and associated Programs.**

# Corangamite Growth and Prosperity Framework 2023 – 2033

*“Prosperity is not just money or wealth but the creation and maintenance of strong, supported communities and quality of life. Everyone is included and no-one is left behind. Compassion and respect everywhere. Opportunity for everyone to undertake meaningful employment or volunteer. Opportunity to undertake challenging and extended education. Wellbeing and ‘happiness’ across all human needs.”*

*- Citizens’ Panel, Corangamite Community Vision 2040*



## Acknowledgement of Country

Corangamite Shire Council acknowledges and pays our respects to the Eastern Maar and Wadawurrung peoples, as the Traditional Owners of the Lands that we work, live and play. We also acknowledge their Elders, past and present, and recognise their ongoing cultural, spiritual and educational practices.

# Introduction

The Framework provides Council and community with a mechanism to take the Prosperity theme, contained in the Corangamite Community Vision 2040, and convert it into tangible actions and measurable outcomes.

The Framework brings together the ideas and concepts explored in the Grow and Prosper Discussion Paper (May 2023) and generated through research, community and business engagement and co-design workshops.

In conjunction with the Discussion Paper it consolidates Council's approach to economic and community development, inclusive of arts, culture, tourism and the circular economy, for the next ten years - 2023 to 2033.

## What does it contain?

The Framework contains many of the principles from the Wellbeing Economy policy design process, namely it is:

**Goal Oriented** –designed to promote the wellbeing of people and the planet.

**Participatory** –created through open, co-creative and transparent processes. Diverse communities can meaningfully engage and contribute throughout the co-design process and the process is iterative.

**Contextual** - There is no one-size-fits-all solution. Economic policies are embedded in local values, culture, context, and objectives.

**Experimental** - processes encourage continuous learning and experimentation to find innovative solutions that foster wellbeing.

**Holistic** - The economy is part of, and not distinct from, society, culture and the environment.

**Evidence based** - is informed through a systematic use of qualitative and quantitative evidence.

**Strength based** - recognises the strengths of communities, focusing on achieving the positive aspirations of society rather than purely mitigating negative outcomes.



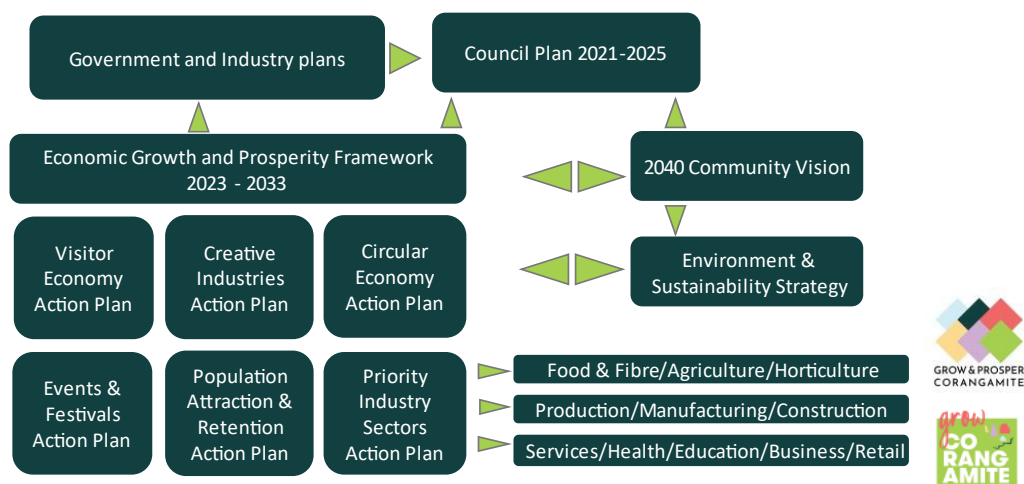
# Strategic Context

The Framework exists as part of an integrated approach to strategic planning.

It is an action identified in the Council Plan 2021 – 2025 designed to give effect to themes contained in the Corangamite Community Vision 2040. It draws from and is intended to inform Government and Industry plans and the Council Plan.

The six Action Plans, while directly aligned as part of the Framework, also have a strong relationship with the new Environment and Sustainability Strategy. The methodologies used to construct the Framework focus on the well-being of people, communities and the environment not only on economic profit.

## Strategic Context



The Framework provides for levers or interventions that Council may undertake to implement the Action Plans. These include business support and facilitation programs, business assistance schemes, grant programs and investment facilitation services. Several levers are already in place and have been for some time (eg. Façade Grants, Events and Festivals Grants). Others are proposed, again formalising or enhancing existing practices (e.g. Economic Partnership Program) or introducing new programs to meet the needs of community.

The implementation of all Action Plans and Programs are subject to Council budget, resourcing and policy considerations.

# Structure

The Framework is organised into:

## Platforms

*the underlying themes and principles drawn from community input that form the basis for growth and prosperity in Corangamite*

A platform in this context serves as a starting point or a launching pad for economic development activities to take place. It provides a stable base on which businesses can build and grow, ultimately leading to increased economic activity, job creation, and improved standards of living and wellbeing for individuals and communities.

## Catapults

*the stimulators, interventions, and action areas necessary to propel these themes forward to achieve outcomes and economic, social, cultural and environmental benefits for the community.*

A catapult in this context refers to an initiative or program that aims to accelerate economic growth by investing in research and development, innovation, and commercialization of new technologies and products. The goal is to catapult the economy forward by providing or facilitating resources, and support to entrepreneurs, startups, and small to medium-sized businesses to help them reach their full potential and drive economic growth and prosperity. These initiatives usually focus on key sectors such as advanced manufacturing, clean technology, digital industries, life sciences, agricultural technology, and creative industries.

## Elevators

*the measures and indicators used to assess the extent that the framework and interventions reflect local values objectives and contexts deliver benefits and/or lead to learning and adaptation.*

Elevators in this context are measures and indicators used to track progress towards achieving specific economic development goals. Just as an elevator helps people reach higher floors in a building more efficiently, measures and indicators provide a way to monitor progress, identify areas for improvement, and adjust policies and strategies to achieve desired outcomes more effectively. They provide a way to assess the impact of economic development policies and interventions and help decision-makers make informed choices about where to focus resources and efforts.

# The Platforms

- **Agriculture** – build on this existing strength, provide support for innovation and sustainability, highlight potential for prosperity and growth, protect productive land for sustainable food and fibre production.
- **Housing** – need for more diversity, quantity, quality and innovative approaches to development and construction.
- **Connectivity** – for people, place and digital, providing opportunities for collaboration, partnerships, education, knowledge sharing and skill development.
- **Creativity** – promote the innovators and makers already in business and the community, embed innovation and design thinking, integrate the arts into STEM (Science, Technology, Engineering, Mathematics).
- **Environment** – protect natural assets, develop the circular economy, investigate new technologies, investigate new energy opportunities, mitigate climate risks
- **Authenticity of people and place** – respect First Nations people, culture and stories, celebrate and build on strong local volunteering ethos, prepare for regenerative tourism.

# The Catapults

- **Action Plans for**
  - o The Visitor Economy
  - o Creative Industries
  - o Events and Festivals
  - o The Circular Economy
  - o Population Attraction and Retention
  - o Priority Industry Sectors
- **Programs**
  - o Economic Partnerships Program (proposed)
    - Investment Attraction and Facilitation
    - Business Support
  - o Unlocking Housing Program
  - o Grants & Funding support
    - Façade grants
    - Events and Festivals
    - Creative Industries (proposed)
    - Business Assistance Scheme (proposed)
    - Community Enterprise (proposed)

# The Elevators

- **Valuing the knowledge of locals** – demonstrating respect for long-term land managers and custodians of the built and natural environment, including the knowledge, education and cultural practices of Eastern Maar and Wadawurrung people.
- **Connectivity** – improving connectivity between and within localities including reliable, accessible public transit, and access to digital services and technology.
- **Community and business networks** - creating strong networks to support participation, volunteering, continuous learning, adaption and strengthening cultural awareness and inclusion.
- **Workforce development and training** – participating in initiatives that support marginalised communities and households to “grow our own” workforce for Corangamite;
- **Population growth and retention** - attracting new residents and skilled migrants and retaining targeted generational cohorts.
- **Environmental and lifestyle assets** – repairing/renewing public realm assets and infrastructure to improve liveability and improve public and private investment prospects;
- **Sustainable, regenerative tourism industry** – supporting businesses and localities reliant on visitors to quickly adapt to disruptors and develop sustainable and/or regenerative business practices;
- **Zoned and serviceable land** - ensuring there is adequate supply for industrial commercial and residential development growth to meet changing demand and needs across Corangamite;
- **Town Planning Strategies** – developing policy that fosters and encourages enterprise development and growth in appropriately zoned areas throughout the Shire without compromising on environmental, cultural and community wellbeing values.
- **Local creative industries** - establishing and connecting to other industry and business networks to foster local innovation and entrepreneurial activity.
- **Research and development strength** - increasing innovation, technological capabilities and export orientation of existing businesses within Corangamite;
- **Productivity** – improving productivity and advancing the prosperity of businesses and organisations in the goods, services and government sectors located in Corangamite.

In addition, the Framework will utilise the Cities and Regions Wellbeing Index\* (CRWI) to benchmark progress towards the achieving the vision.

This index measures levels of wellbeing across the cities and regions of Australia, compiled by SGS Economics and Planning.

- SGS Cities and Regions Wellbeing Index [SGS Cities & Regions Wellbeing Index | SGS Economics & Planning \(sgsep.com.au\)](https://sgsep.com.au)

# Outcomes

*“We don’t want to sit back and react to what happens to us – we want to make our own future”. Co-design workshop participant*

At the commencement of the project, it was determined that for the Framework to be successful it needs to facilitate the delivery of the following outcomes.

- Co-ordinated brand management for Corangamite as a whole
- Investment and population attraction collateral and program
- Positive promotion of our growth industry sectors and what they are doing (agriculture, dairy, fibre, food production/processing, environmental credentials, innovation, sustainable production, circularity, trades)
- Private sector re-investment in visitor-economy businesses
- Catalyse creative industries, innovation and applied research and development
- Chart a new path following the disruptions of COVID-19 and economic uncertainty
- Re-connect businesses and the community for growth and prosperity

In undertaking the co-design and engagement components with community, businesses, and stakeholders it became apparent that while these outcomes remain important, they cannot be achieved by Council alone. Community has expressed an appetite for the following:

- Collaboration, connectivity, and respectful partnerships
- Leadership in environmental sustainability and the circular economy
- Longer-term perspectives - a program not project approach
- Making brave decisions - being bold
- Thinking differently and creatively
- Being proactive and positive about our future

On this basis, the development of the six Action Plans will continue to involve direct community and business input with both participatory and deliberative engagement processes. Each year, a Grow and Prosper Report Card will be prepared to chart progress and outline adjustments or alterations required to the Framework in order to maintain its currency and relevance.

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GROW & PROSPER  
CORANGAMITE

# Discussion Paper

May 2023



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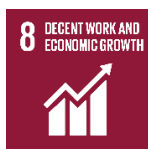
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# Introduction

## How to read the Discussion Paper

**This document brings together ideas and concepts intended to spark conversation and generate debate. It contains elements which we will use to inform the Framework and the Action Plans. When reading this document, we ask you to contemplate a series of questions under three themes, namely Stimulators, Measures and Actions.**

## What does it contain?

This Discussion Paper is designed to propose a series of economic development indicators, measures and benchmarks with which Council can assess the broader economic health and wellbeing of the community in the form of the Grow and Prosper Corangamite Framework. These indicators will be used as Council measures its performance as part of implementation of the 2021-2025 Council Plan and Corangamite Community Vision 2040. It poses the overarching question – what does it mean to be prosperous and to grow in Corangamite?

It examines what the potential stimulators of economic activity are, why we 'do' economic development in local government, who benefits, what makes a successful economic development policy or strategy, the role of innovation in economic development, and measuring success with appropriate contemporary indicators.

The Discussion Paper starts with a high-level explanation of the different economic development methodologies we are testing to arrive at the most suitable and appropriate Framework for this Shire and this community. It then describes current trends and the state of our local economy following several years of significant disruption and consequential challenges. The Paper then outlines what you, our stakeholders, businesses and community have told us so far. What are the big ideas, the innovation generators, the nuanced projects that build upon our economic, social, environmental and cultural strengths?

## Grow and Prosper Corangamite – Discussion Paper

Your feedback to this Discussion Paper will also inform the Grow and Prosper Framework and separate implementation or Action Plans for:

- The Visitor Economy;
- Creative Industries;
- Events and Festivals;
- The Circular Economy;
- Population Attraction and Retention; and
- Priority Industry Sectors.

Our intention is to devise a Framework that has every prospect of successfully converting the community's vision from a theoretical construct into something tangible, measurable or put simply, something real.

## How will we make the vision real?

There is a part for everyone to play. We will make the vision a reality when we all play a part in making it happen. While Grow and Prosper has been initiated by Corangamite Shire Council, it encapsulates the ideas, aspirations and knowledge of our businesses, creatives and the broader community. It is a framework and actions made with you, not for you. The Framework and Action Plans will therefore contain suggestions for how different players in the community - be they individuals, businesses, organisations, artists, performers, industries, farmers, Council, or other levels of government – can contribute to deliver the actions in the Action Plans.

## Questions for feedback

### 1. Stimulators

- **What type of economic stimulators are appropriate in Corangamite?**
- **Do we have the balance right between construction programs for public and private infrastructure and other programs that support productivity improvements, innovation and new business generation leading to wellbeing?**

### 2. Measures

- **If we do what we measure, then what measures or indicators would you like to see included in the Framework and Action Plans?**
- **Can these measures be applied locally and are they within our control or at the very least, influence?**

### 3. Actions

- **What actions would you like to see implemented over the next 10 years?**
- **What actions could you or your business/organisation take to convert the vision from words to reality?**
- **What assistance would you need and from whom?**
- **What actions could benefit from Value Capture/Value Creation processes or a Porter's Five Forces analysis?**

## Background

In June 2021, Council reviewed three related strategies that impact the growth and prosperity of business and community across the Shire. The three strategies were:

- Economic Development Strategy 2017 – 2021
- Arts and Culture Strategy 2015-2020
- Events and Festivals Strategy 2017-2021

Following the review, a new integrated Economic Growth and Prosperity Framework, Grow and Prosper Corangamite, is being developed to align the economic and industry development plans, the visitor economy, and creative industries sectors (arts and culture) and events and festivals strategies together.

The Framework is being developed using co-design and human-centred design principles with Council officers leading the strategy and Councillors, business and community stakeholders providing direct input. The aim of this approach is to ensure that the strategy tailored to this Shire's unique needs, opportunities, and aspirations.

### Why a different approach?

In 2018 the Victorian Auditor General delivered a report on Local Government and Economic Development. Corangamite Shire Council was one of the local government entities to participate in the audit.

The report found that a wide range of variables influence economic development in municipalities and many of these are beyond the direct control or influence of local government, for example Commonwealth and State support, international market trends and global economic conditions. It found that councils, including Corangamite, had taken effective steps to develop well-aligned economic strategies to complement state government's regional priorities and had identified and pursued their comparative advantages. However, the report found that councils fell short on realizing intended outcomes due to systemic issues such as competing or conflicting priorities regarding land-use planning from other agencies (e.g. roads, utilities, infrastructure); lack of resources and skills to access grants to fund

development activities; poorly aligned plans and changing priorities; lack of targets or benchmarks against which to gauge progress and poor links between project reporting and outcome monitoring.

Consequently, it was recommended that councils regularly review the alignment between economic development strategies and council plans to improve the continuity of longer term initiatives; develop comprehensive performance measures with clearly articulated targets and benchmarks; monitor and report on economic development outcomes and clearly link actions to intended outcomes.

Further, the report stated that the role for local government could be to facilitate better conditions for economic development within the municipality; devise long-term economic development strategies; and develop partnership networks that enable economic development.

*“Implementing the local economic development strategy requires councils to identify and allocate resources – financial and human – needed to support its delivery, and to develop individual project action plans.” VAGO, 2018.*

### **Why are we including the creative industries, arts, culture and events so directly in this framework?**

Since the advent of Richard Florida’s ‘creative class’ in 2002, urban planners, designers, architects, economic development practitioners and government policy makers have become increasingly aware of the role that creativity and ideas generation play in attracting talent and encouraging vibrant and prosperous communities, towns and regions.

Creative industries play an important role in economic growth and prosperity in several ways:

**1. Job creation:** Creative industries, such as film, music, fashion, and design, employ millions of people worldwide, creating jobs and opportunities for people in various fields.

**2. Innovation and entrepreneurship:** Creative industries often involve innovative and entrepreneurial activities that can lead to new products,

services, and business models. This can generate economic growth and create new opportunities for businesses and individuals.

**3. Cultural tourism:** Creative industries are often linked to cultural tourism, which can generate significant revenue for local economies. For example, cities with vibrant live-music scenes, museums, and festivals can attract tourists and boost local economies.

**4. Branding and marketing:** Creative industries can also help promote and market products and services, enhancing a company's brand image and reputation. For example, a well-designed product or advertising campaign can help attract customers and increase sales.

**5. Social and community development:** Creative industries can also contribute to social and community development by promoting cultural diversity, preserving heritage, and fostering social inclusion and cohesion. This includes the recognition and importance of First Nations peoples, their enduring and authentic connections to place and people through cultural practices, ceremony and the arts.

Overall, creative industries play an important role in driving economic growth, promoting innovation and entrepreneurship, and contributing to social and community development.

### **Why are we looking at different economic development theories, concepts and measures?**

*“The principle that economic development is a co-responsibility tends to be accepted by all tiers of governments and social and economic actors, but the translation of this principle into practice is a key challenge. Greater efforts are needed to help embed the co-production of local and regional economic development strategies. Each council is, therefore, encouraged to secure their niche role within relevant local and regional economic ecosystems.” (Pugalis, L., Tan, SF., 2017)*

As with the creative industries, the rise of human-centered design, of wellbeing and Doughnut economic theories and models have gathered momentum in recent years. This is within the context of a growing awareness of climate variability and change and its impact on people and the economy. Combined with international disruptors such as the Covid-19 global pandemic,

political and civil instability in large international economies, the importance for individuals and local communities to understand what is within their locus of control and sphere of influence and to devise plans and actions that are specific and appropriate for them is heightened.

One of the greatest difficulties for any local government area is setting appropriate measures and benchmarks which can effectively and realistically monitor success. Traditionally, local government has focussed on quantitative economic indicators to measure the success of economic development policy.

These have included:

- The number of new investors in a given year
- The monetary value of this investment
- The number of jobs in the shire
- The number of people residing in the shire
- The dollar value of building construction
- Gross Regional Product

In this type of environment, the measures drive the policy rather than the policy dictating the measures. Measuring success based on quality may provide better indicators although they are far more difficult to relate to direct dollar investment in economic development. Using qualitative measures as a basis, five features of successful local economic development strategies are:

- competitive firms operating in clusters and networks
- knowledge-based workers continually upgrading skills
- good quality lifestyle and community well-being
- integration of creative industries
- innovation and applied research

Corangamite has previously operated a hybrid version of traditional and innovative economic development policies as part of its overall economic development strategy. Accordingly, indicators need to be selected that reflect this unique mix but are also within our control or at the very least influence.

We may not be able to set the next Reserve Bank interest rate but we can control how much of our disposable income we spend and on what. We may not be able to cease the use of fossil fuels for global manufacturing, but we can limit our own consumption of energy and educate ourselves on what raw materials and rare earth materials comprise the goods that we purchase or consume. We can't directly control what the Gross Domestic Product (GDP) is



for Australia, or Gross Regional Product (GRP) is for the region, but we can better understand what is being produced locally and who is benefitting financially, environmentally, socially and culturally from that production and adjust our purchasing decisions accordingly.

The next section of the Discussion Paper will describe at a high level some of the methodologies used in the crafting of the Grow and Prosper Framework and some possible measures and indices we can investigate to evaluate the outcomes of the new Framework and Action Plans. For each Principle or Theme, a set of measures and indicators are required. Once determined, they will be used as part of an annual Economic Report Card to the Council and community.

# Human Centred Design



Image attribution – The Designer who Thinks

*“The implementation of Human Centred Design is based on the adoption of a number of mindsets, focused on the practice of resilience, creative confidence, empathy, the acceptance of ambiguity, optimism and a willingness to iterate. Human-Centred Design requires critical and creative thinking. It is also underpinned by empathy.” Liliana Ructtinger, 2015.*

Human-Centered Design is based on the concept that developing useful products, services, environments, organisations, and modes of interaction begins by learning from the people for which the solution is being designed. It is a framework that considers human perspectives throughout the design process.

It extends Design Thinking, a creative methodology based on empathy used to solve business problems or social challenges where the designer is placed in the shoes of the end-user to understand their needs and motivations. Design Thinking has five stages: Empathize – Define – Ideate – Prototype – Test. By understanding and empathizing with the end-user, the designer can ideate, prototype and test their solution around the needs of their respective audience. Innovation and creativity are encouraged relative to developing new products, services and even about solutions for social problems. Human-Centered

The principles of human-centred design are as follows:

- 1. Empathy:** Understanding the needs, behaviours, and motivations of the people who will use the product or service.
- 2. Collaboration:** Engaging multiple perspectives and disciplines to create a solution that meets the needs of all stakeholders.
- 3. Iteration:** Testing and refining the design through multiple cycles of feedback and iteration.
- 4. User involvement:** Involving users in the design process to ensure the solution meets their needs and is easy to use.
- 5. Holistic or Systems thinking:** Considering the broader context in which the product or service will be used, including social, cultural, and environmental factors. An analysis of how a system's parts relate to each other and how they work together (or don't) over time.
- 6. Prototyping:** Creating low-fidelity and high-fidelity prototypes to test and refine the design.
- 7. Flexibility:** Being open to change and adapting the design based on new insights and feedback.
- 8. Sustainability:** Creating a solution that is environmentally, socially and culturally responsible.
- 9. Accessibility:** Designing for people of all abilities and ensuring the product or service is accessible to everyone.
- 10. Iterative testing:** Continuously testing and refining the design based on user feedback to ensure it meets their needs.

We are using the principles of Human-Centred Design in our approach to the development of the Grow and Prosper Framework and Action Plans.

# The Wellbeing Economy



Image attribution – WEAll, 2020

*“Around the world, governments are moving beyond Gross Domestic Product (GDP) and embracing new metrics of progress, from the Sustainable Development Goals (SDGs) to national wellbeing indicators. This movement is significant, as it moves us beyond a focus on ‘means’, i.e. economic growth, to a focus on the achievement of ‘ends’, i.e. our collective wellbeing.*

*The challenge is that our current economic thinking has not only determined our measurements of progress, but also our government structures, societal power dynamics and cultural narratives. Developing a Wellbeing Economy is, therefore, not only about different measures or different policies, but also about changing our relationship to the economy and our approach to its management and governance.”*  
WEAll 2020

A Wellbeing Economy is an economic system that prioritises the well-being of people and the planet over economic growth and profits. The principles of a Wellbeing Economy may include:

- 1. A focus on the well-being of people:** This means that economic policies are designed to maximize the well-being of people, rather than just maximizing profits.
- 2. Sustainability:** Economic activities are designed to be sustainable, so that they do not harm the environment, and resources are used in a way that can be replenished.
- 3. Equity and fairness:** The distribution of wealth and resources is equitable and fair, so that everyone can have access to the necessities of life.
- 4. Collaboration and cooperation:** This involves working together to achieve common goals, rather than competing against each other.
- 5. Diversity and resilience:** Economic systems are diverse, so that they can adapt to changing circumstances and are resilient in the face of crises.
- 6. Democratic decision-making:** Decisions about economic policies are made through democratic processes, with the involvement of all stakeholders.
- 7. Quality of life:** Economic policies are designed to improve the quality of life for everyone, rather than just increasing GDP.

Overall, the principles of a Wellbeing Economy prioritize the long-term well-being of people and the planet over short-term economic gains. The Wellbeing Economy Alliance has prepared a Wellbeing Policy Design Guide: How to design economic policies that put the wellbeing of people and the planet first.

The five areas articulated in the guide are:

- **Developing a wellbeing vision** and framework that reflects local values, objectives and contexts.

- **Designing a Wellbeing Economy strategy** that identifies the areas of economic life most important for our wellbeing and outlines a plan for fostering them.
- **Assessing and selecting Wellbeing Economy policies** by their alignment with wellbeing values and goals.
- **Implementing Wellbeing Economy policies** by empowering communities to take the lead in this transformation; and
- **Evaluating policy impacts on wellbeing** for learning and adaptation

Wellbeing Economy policy design begins with setting a different vision of progress. For decades, we have used economic indicators such as wealth and GDP growth to assess societal progress. This has led to a focus on fostering economic growth, regardless of whether it leads to improvements in collective wellbeing. Many governments are now developing more holistic and longer-term visions of progress, so that collective wellbeing becomes the ultimate measure of economic success. These visions help to recognise wealth as one driver of wellbeing, alongside a wide variety of other social and environmental factors.

FROM	TO
Old Economic Policy	Wellbeing Economy Policy
<i>Economic growth (as measured by GDP) is the ultimate indicator of progress, even when it comes at the detriment of human and ecological wellbeing.</i>	<i>Collective wellbeing is the ultimate indicator of progress, whether or not that involves economic growth.</i>
<i>Economy viewed as separate and superior to social and ecological dimensions.</i>	<i>Economy viewed as one aspect of society, which is part of the environment.</i>
<i>Strong economic assumptions regarding what people want and why.</i>	<i>Meaningful democratic engagement to identify and understand what matters for current and future collective wellbeing.</i>

In drafting the Grow and Prosper Corangamite Framework, we have employed many of the principles from the WEAll policy design process.

The key principles used are:

**Goal Oriented** – Policies are designed to promote the wellbeing of people and the planet.

**Participatory** – Policy is created through open, co-creative and transparent processes. Diverse communities can meaningfully engage and contribute throughout the policy design process.

**Contextual** - There is no one-size-fits-all solution. Economic policies are embedded in local values, culture, context, and objectives.

**Experimental** - Policy processes encourage continuous learning and experimentation to find innovative solutions that foster wellbeing.

**Holistic** - The economy is part of, and not distinct from, society and the environment.

**Evidence based** - Policy making is informed through a systematic use of qualitative and quantitative evidence.

**Strength based** - Policy recognises the strengths of communities, focusing on achieving the positive aspirations of society rather than purely mitigating negative outcomes.



# Doughnut Economics

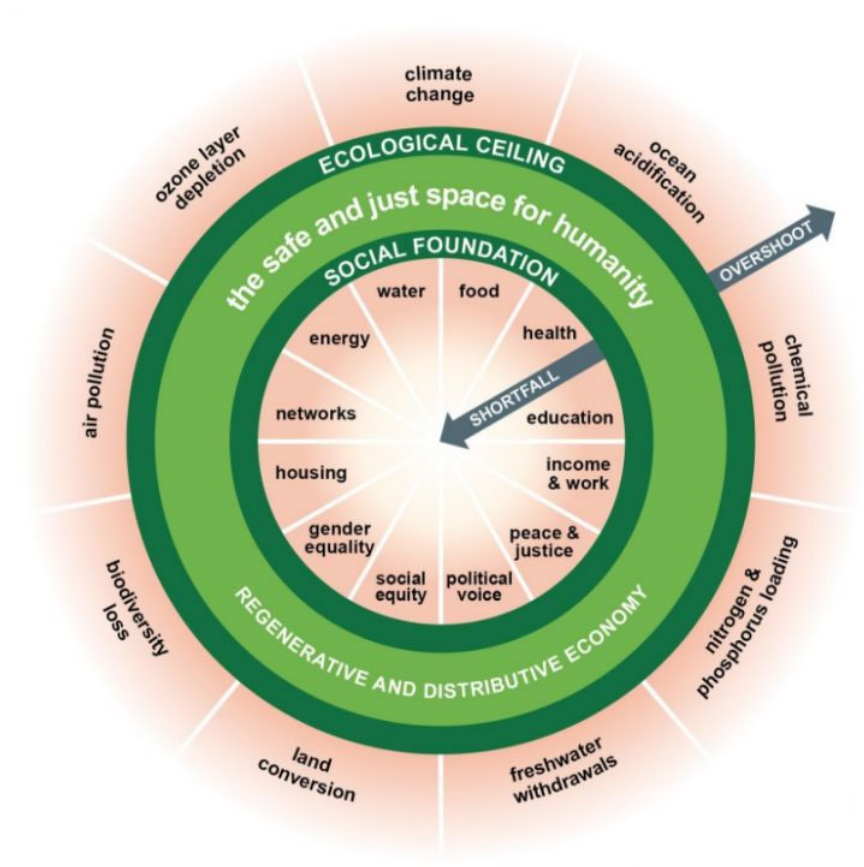


Image attribution – Kate Raworth, 2017

Doughnut Economics is an economic model that explores the concepts of economic growth and progress within a series of boundaries.

*“Humanity’s 21st century challenge is to meet the needs of all within the means of the planet. In other words, to ensure that no one falls short on life’s essentials (from food and housing to healthcare and political voice), while ensuring that collectively we do not overshoot our pressure on Earth’s life-supporting systems, on which we fundamentally depend – such as a stable climate, fertile soils, and a protective ozone layer. The Doughnut of social and planetary boundaries is a playfully serious approach to framing that challenge, and it acts as a compass for human progress this century aims to ensure that all people have access to basic needs while protecting the environment.”* Kate Raworth, 2017.



The principles of Doughnut Economics include:

- 1. Meeting the basic needs of all people:** The goal of the economy is to ensure that all people have access to basic needs such as food, water, shelter, healthcare, education, and political voice.
- 2. Operating within environmental limits:** The economy must operate within ecological limits to sustain the planet's resources and prevent ecological collapse.
- 3. Redistributing wealth and income:** Wealth and income must be distributed equitably so that everyone has access to basic needs and no one is left behind.
- 4. Creating a circular economy:** The economy must be designed to minimize waste and pollution by using resources in a circular way, where materials are reused and recycled.
- 5. Localizing economies:** To reduce the impact of global trade on the environment, economies should be localized to promote self-sufficiency and reduce transportation emissions.
- 6. Valuing human and natural capital:** Economic value should be placed on both human and natural capital, including social and environmental services, so that they are not undervalued or left out of economic decision-making.
- 7. Promoting new measures of progress:** Progress should be measured by well-being, sustainability, and social equity, rather than just GDP growth.

Overall, the principles of Doughnut Economics prioritize the well-being of people and the planet over economic growth and profits.

For Grow and Prosper Corangamite, this is evidenced in the development of the 6 inter-related Action Plans, acknowledging the core link between the Community Vision 2040 and the Environment and Sustainability Strategy.

## Stimulators and Measures

Historically, the stimulators most predominantly associated with increased economic activity in rural and regional communities have been based on public and private infrastructure investment. This is related to the consumption effect of construction on a local economy. The challenge facing Corangamite and its position in the broader region is to effectively identify the next generation of economic stimulators that will lead to sustainable growth.

This will occur within an environment of rapid change, of increased globalisation, of continued economic restructuring and of converging information, communication and digital technologies. It will also occur during a time of constant disruption, when the importance of sustainability and effective networks; sectoral, business, community, cultural, environmental and social, has never been greater. As is the case with supply-chain networks in business, regions will also need to develop partnerships and strategic alliances both internally and externally.

Spelt out these challenges present more like a to do list, namely:

- **Strengthening research and development**, innovation, technological capabilities and export orientation;
- **Improving productivity** of enterprises and organisations in the goods, services and government sectors;
- **Improving transport connectivity** to major employment localities including reliable, accessible and affordable public transit;
- **Creating strong community and business networks** with local government to support continuous learning and strengthening social capital;
- **Establishing strong networks of Small to Medium Enterprises** in new food technologies and production and advanced manufacturing linked to education institutions and the corporate sector;
- **Workforce development and training** initiatives to support marginalised communities and households;
- **Population growth and attraction** of new residents and skilled migrants (domestic and overseas);
- **Upgrading environmental and lifestyle assets** to improve liveability and investment prospects;

- **Supporting a sustainable, regenerative tourism industry** that can quickly adapt to disruptors;
- **Ensuring there is adequately zoned and serviceable land** supply for industrial commercial and residential development growth;
- **Town Planning policy** that fosters and encourages enterprise development and growth in appropriately zoned areas throughout the Shire.
- **Establishing and connecting local creative industries** to other industry and business networks to foster local innovation and entrepreneurial activity.
- **Respecting the strengths and knowledge of locals**, in particular long-term land managers and custodians of the natural environment, including the knowledge, education and cultural practices of First Nations people.

One of the key challenges in pursuing a different approach and using alternative economic development methodologies is how best to measure the outcomes of a different strategy. If not GDP, then what?

International and local organisations are making the case for wellbeing-centric economics. The OCED has released the reports '*Beyond GDP: Measuring what counts for economic and social performance*' and '*For Good Measure: Advancing research on well-being metrics beyond GDP*'. Both reports detail case studies showing the importance of wellbeing for economic policy.

In Australia, SGS Economics and Planning is taking up this mantle reporting that government and private organisations are contributing to this space. The Australian government has released *Measures of Australia's Progress* and *Australian Treasury's Well-being Framework*. The Australian Institute of Health and Welfare collates data on Australia's welfare and the *Australian Unity Wellbeing Index* is one of the leading sources of wellbeing research in the country. SGS' first release of Australia's Wellbeing Index, launched in April 2023 and advances a common understanding of spatial trends in the wellbeing of our Australia's and regions.

In addition to the SGS Cities and Regions Wellbeing Index (CWRI) there are a number of alternative ways to measure economic growth and prosperity that go beyond just Gross Domestic Product (GDP) and profits. Some of these alternative measures include:

1. **Genuine Progress Indicator (GPI):** This measures economic progress based on factors such as income distribution, natural resource depletion, and social and environmental factors.
2. **Human Development Index (HDI):** This measures economic progress based on factors such as education, healthcare, and income.
3. **Happy Planet Index (HPI):** This measures economic progress based on factors such as life expectancy, well-being, and ecological footprint.
4. **Social Progress Index (SPI):** This measures economic progress based on factors such as basic human needs, foundations of well-being, and opportunity.
5. **Sustainable Economic Welfare (SEW):** This measures economic progress based on factors such as natural resource depletion, income distribution, and social factors.
6. **Inclusive Wealth Index (IWI):** This measures economic progress based on factors such as natural capital (e.g. forests, water), human capital (e.g. education, healthcare), and produced capital (e.g. infrastructure).
7. **Cities and Regions Wellbeing Index (CRWI):** This index measures levels of wellbeing across the cities and regions of Australia, compiled by SGS Economics and Planning.

These alternative measures provide a more holistic view of economic progress that considers social, environmental, and well-being factors, rather than only economic growth and profits. For Grow and Prosper Corangamite the challenge will be to select the index or indices that best meet our unique requirements.

## Economic development – for who or for what?

In determining how best to attract and build wealth, prosperity and wellbeing in a community it is important to look at who benefits from economic development activity and policy and how we can best approach the implementation of policy to achieve measurable outcomes.

Investment has always been the key word in economic development. Within any local government area much time is expended on developing strategies to win investment in another large scale manufacturing plant, another road, another rail line, another school, another hospital, another accommodation development or “filling the empty shop”. This type of investment is tangible and visible. It brings employment and it brings money, but who is employed and who takes home the money? When investment comes from within an existing local business community, the likelihood that local people, services and products are utilised is substantially higher; there is an emotional, relationship-based connection as well as a business imperative that supports the investment. In other words, local investment has a longer shelf life and individual business owners will “hang in there” in times of economic difficulty. When investment comes from external sources the decisions about ongoing operation and further development are made purely on hard economic or transactional grounds. There is no sense of belonging, thus when hard times hit, closures, redundancies more readily occur.

In terms of investment attraction, Council has a greater chance of ongoing success where support is provided for local businesses to expand. The application of investment also needs to extend further than investment in bricks and mortar. Investment in social capital, in training and education programs that are flexible, promote life-long learning and equip the Shire’s resident population with the skills to take on, or indeed create, the jobs of the future is essential. This includes the adoption of new technologies, engaging in the use of information technology for personal, community, environmental and business benefit.

Corangamite is fortunate to have access to new information and communication technologies, although these could be improved.

The challenge is to find ways of extending this physical presence to an intellectual one and to develop a learning, innovating and enterprising Shire.

### **What makes a successful economic development policy or framework?**

A review of contemporary community economic development strategies from both Australia and overseas highlights the importance of five key factors in successful economic development. These are:

- Belief and Expectations,
- Collaboration,
- Local Leadership,
- Strategic Planning and Action; and
- Opportunism and Innovation.

**Belief and Expectations** – potential depends not on location, climate, natural resources but on positive mindset, optimism, enterprising attitude, organisational skills, a “can do” approach.

**Collaboration** – a strong sense of identity as an area, participatory approach to community decision-making, a shared vision, leadership and facilitation roles assumed by different members of the community depending on the purpose, ability to positively harness and manage community conflict, integration of economic, social, cultural and environmental objectives.

**Local Leadership** – presence of core of local leaders committed in terms of time, priority and belief, to the notion of local economic development and possessing the appropriate skills, knowledge and attitudes to manage change; awareness of the need for an ongoing process of identifying, recruiting and skilling local leadership.

**Strategic Planning and Action** - encouragement of a culture of community problem-solving, establishment of a proactive system for managing and facilitating the development process, research and prioritisation of development options, realistic appraisal of the feasibility of potential opportunities, ongoing identification of the people, the technical advice and financial resources necessary for projects, continuous promotion of the development strategy to residents, ratepayers and business, evaluation and adjustment of the action plan on an ongoing basis.

**Opportunism and Innovation**– ability to grasp and run with the ‘crazy ideas’ and ‘out of the blue’ opportunities, or newly emerging opportunities, keeping networks open and well informed of the community's potential, ability to interpret a problem as a challenge, ability to respond quickly and positively to opportunities, to market the Shire and communities as vibrant 'can do' entities.

The United Nations Sustainable Development Goals (SDGs) also provide guidance and insights into factors that are applicable globally. Corangamite Shire Council has already mapped the 17 SDGs to the Council Plan 2021 – 2025 and specifically to the Grow and Prosper Corangamite Framework.

While many of the SDGs apply in various forms to Grow and Prosper Corangamite, those specifically aligned are:

	<p><b>SDG 8 Decent work and economic growth</b></p> <p>Promote inclusive and sustainable economic growth, full and productive employment and decent work for all.</p>
	<p><b>SDG 9 Industry innovation and infrastructure</b></p> <p>Build resilient infrastructure, promote sustainable industrialisation and foster innovation.</p>
	<p><b>SDG 11 Sustainable cities and communities</b></p> <p>Inclusive, safe, resilient, sustainable urban and human settlements by providing inexpensive transit solutions, decreasing urban sprawl, enhancing urban governance involvement, improving the protection of cultural assets and addressing urban resilience and climate change issues.</p>
	<p><b>SDG 12 Responsible consumption and production</b></p> <p>Good use of resources, improving energy efficiency, sustainable infrastructure, and providing access to basic services, green and decent jobs and ensuring a better quality of life for all.</p>

## Levers, tools and interventions

If one feature of a successful region is innovation then a preparedness to seek new ideas and experiment with alternative approaches to economic development is essential. However, when you have a traditional set of policies that have produced results in the past it can be difficult to accept that an untried formula may work. Successful innovators know that not every idea nor every new development or product will be commercially successful. So tolerance of mistakes, looking for opportunity in disruption, preparedness to experiment and a reward structure that supports this are needed.

In developing the Framework and Action Plans there are levers and tools we can employ as a way of analysing and deciding upon those actions and activities that will lead to successful outcomes and greater benefits. The role of all tiers of government and the interventions that government, including local government, may consider range from policy and regulatory changes to funding and investment. Innovation is therefore not restricted to business and community only but is equally important for tiers of government to embrace.

### Value Capture and Value Creation Framework

#### The difference between value creation and value capturing.

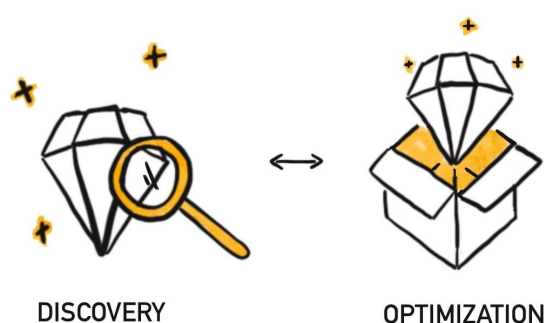


Image attribution – Josua.io 2022



Value Capture refers to the process of extracting value from the market by capturing a share of the value created. This can be done through pricing strategies, marketing tactics, and other approaches that enable a business, organisation, government or community to capture a higher share of the value created.

Value Creation refers to the process of generating value by creating new products, services or ideas that satisfy the needs of customers. This can involve innovation, research and development, and the implementation of new technologies or processes.

In essence, value creation is about generating value, while value capture is about capturing a share of that value. Both are important for the success of a business, as creating value without capturing it can result in missed opportunities, while capturing value without creating it can lead to short-term gains that are unsustainable in the long run. The approach has similar application for governments and communities.

In the context of Grow and Prosper Corangamite, the types of value are:

1. Improving productivity and cost efficiency
2. Increasing asset values including knowledge assets
3. Unlocking commercial opportunities
4. Improving accessibility
5. Enhancing public safety and amenity
6. Protecting and enhancing the environment
7. Increasing social capital

Taking land development for industrial or residential purposes as an example, Value Capture equates to capturing a portion of the incremental economic value created by public sector investments, activities and policies. These actions may generate alternate revenue streams, assets or other financial value for government which could assist in funding those investments and activities.

Private benefits may include:

- *Direct benefits* – improved services for users of social and economic infrastructure and increased land and business values for owners and occupiers of re-zoned land

- *Indirect benefits* – lower business costs

In applying the Value Capture and Value Creation Framework it is important to state the difference between funding and financing.

- *Financing* is the money raised to pay for up-front project costs such as construction, including equity (eg. raised by selling shares) and debt (eg. raised by borrowing).
- *Funding* is the money used to repay the equity and debt over time which can come from government tax revenue, local government rates or from charges paid by infrastructure users.

Value Capture levers or mechanisms include:

- Levies, rates and taxes
- Commercial opportunities
- Fees and charges
- Negotiated beneficiary payments and in-kind contributions

Again, using the land development example, the beneficiaries are:

- System users
- Property owners
- Property occupiers
- Developers
- Private infrastructure and service operators
- Employees
- Employers
- Governments
- Wider community

Complementary to Value Capture, Value Creation in the context of government-supported projects should:

- Respond to an identified need.
- Extend the focus beyond individual project objectives and consider objectives of other projects and portfolios.
- Consider wider economic, social and environmental objectives.

- Consider future needs and requirements, intergenerational equity and environmental justice.
- Consider a wider group of beneficiaries than the immediate user group/s.
- Consider all potential forms of Value Creation.
- Take account of land-use planning and regulatory requirements before market engagement.
- Deliver net benefit and be assessed as feasible and financially sustainable.

### Porter's Five Forces



*Image attribution – Michaux, 2015*

Porter's Five Forces is a framework developed by Michael E. Porter that helps businesses and government analyse the industry structure and competitiveness of a market. It consists of five key factors that shape the competitive environment of an industry, including:

1. **Threat of new entrants:** The degree to which new competitors can enter the market and threaten existing players. High barriers to entry such as capital investment in plant and equipment will be associated with a low threat from potential new competitors and better profitability prospects for the incumbent players in an industry. Conversely, low barriers to entry will be associated with

a higher threat from potential new entrants and lower profitability prospects for incumbent players.

**2. Bargaining power of suppliers:** The degree to which suppliers can influence pricing and terms of supply. If this is high suppliers may be able to increase their prices, so margins are reduced for organisations within an industry.

**3. Bargaining power of buyers:** The degree to which buyers can influence pricing and terms of purchase. This includes distribution channels such as retailer and/or end-users such as consumers. Higher bargaining power of buyers will lead to pressure on prices and hence on margins for organisations within an industry.

**4. Threat of substitute products or services:** The degree to which alternative products or services can satisfy customer needs and compete with existing offerings. A substitute is not a competitor. It is a different product or service that satisfies the same need. The higher the threat from substitutes, the lower the profitability will be in an industry.

**5. Rivalry among existing competitors:** The degree to which competitors are fighting for market share and profitability. If competitive rivalry is high, prices may be under pressure or the cost of competition may be escalated for organisations within an industry.

Applying Porter's Five Forces is a part of the Grow and Prosper Framework and will be used in the development of the six Action Plans.

## Environmental scan

Home to inland lakes, fertile volcanic hinterland and spectacular coastline including the world renowned Twelve Apostles, Corangamite Shire is part of Eastern Maar and Wadawurrung Country, an ancient landscape treasured and celebrated by residents and visitors alike. It has long been a nature lover's paradise, a foodies' favourite, a place where hard work, innovation and creative endeavour is appreciated and rewarded, where visitors and newcomers are warmly welcomed.

Our 12 communities – Camperdown, Terang, Cobden, Derrinallum, Timboon, Port Campbell, Skipton, Simpson, Princetown, Darlington, Noorat and Lismore – are connected by a strong volunteering ethos and a commitment to building skills, resilience and celebrating local identity, history and diversity.

In 2023, the Shire economy is characterised by a significant agriculture and manufacturing sector, with the dairy industry at its core. The dairy sector includes businesses across agriculture (dairy farming) and manufacturing (butter and dairy product manufacturing and milk and cream processing), reflecting a strength of the region in food production and food processing. While agriculture is the dominant economic driver, providing the largest number of jobs and economic output, significant jobs growth has occurred in Health and Education services over recent years.

The Shire subscribes to a detailed economic model that is the industry benchmark (REMPPLAN) and an expenditure monitoring tool (Spendmapp by Geografia). Both applications provide us with the ability to monitor the economy and model the economic impact of proposed projects as well as monitor actual expenditure.

The REMPLAN economic model, based on Australian Bureau of Statistics data, provides a detailed picture of our economy as follows.

## Industry composition

Agriculture, Forestry and Fishing is the largest industry sector, employing 2,442 people, contributing \$805.4 million in economic output and \$298 million in value added. Agriculture, Forestry and Fishing is also the largest regional export industry at \$628.4 million. The largest sub sector within the Agricultural sector is the Sheep, Grains, Beef and Dairy Cattle industry, employing 2,181 people, representing 28.5% of employment in the Corangamite Shire, as well as contributing \$727 million in economic output and \$264.8 million in value added output.

Manufacturing is a key component of the Corangamite economy, comprising primarily dairy product manufacturing businesses and other food product manufacturing businesses. Reflecting the strength of the region for food production and processing, this sector employs 589 people, with output value of \$517 million. The largest sub sector is the Dairy Product Manufacturing Sector, employing 329 people, representing 4.3% of employment in Corangamite Shire. The sector also contributes \$303.9 million in economic output and \$52.2 million in value added. The second largest sub sector is Other Food Manufacturing, contributing \$79.8 million in economic output, \$18 million in value added and employing 90 people. Over the past four years, further investment occurred in new dairy processing facilities in Camperdown and funding obtained to develop a masterplan and services plan for an expanded Camperdown Production Precinct.

Other major employing industry sectors include Health Care & Social Assistance (920 jobs), Education & Training (583 jobs), Retail Trade (563 jobs), Construction (553 jobs) and Accommodation & Food Services (377 jobs).

In addition, energy generation, be that the existing gas industry or new and renewable energy production, is increasing in importance across the Shire. Corangamite is home to three operating gas plants drawing from the Otway Basin supplying the domestic market, the Berrybank Windfarm in the north and a number of smaller wind farms at Ferguson and Timboon. Major transmission infrastructure traverses the Shire with two large scale Battery Energy Storage projects approved for Terang. The Shire is also part of the South West and Western Victoria Renewal Energy Zones

The Visitor Economy continues to play an important role in Corangamite, particularly along the southern coast and hinterland region, traditionally supported by iconic attractions along the Shipwreck Coast including the Twelve Apostles, Great Ocean Road and Port Campbell National Park. While Visitation to Corangamite Shire has fluctuated over the past 10 years, attracting an annual average of almost 350,000 overnight visitors (5-year average), growth has occurred inland with the development of targeted campaigns increasing visitation to the Volcanic Lakes, Craters and Plains and to the specialty food artisan producing areas of Timboon, Simpson, Cooriemungle and Dixie.

## Visitation and Average Spend (2019-2020)

	Number of Visitors		Average Visitor Spend	
	2019	2020	2019	2020
Domestic Daytrip	1,659,000	1,122,000	\$104	\$132
Domestic Intrastate Overnight	1,037,000	745,000	\$351	\$557
Domestic Interstate Overnight	252,000	64,000	\$477	\$781
International Overnight	115,000	29,000	\$419	\$353

Source: (Tourism Research Australia, 2021a)

Beyond these four major categories of visitation, the region also previously received substantial international day-trippers to the Great Ocean Road and/or Twelve Apostles. Particularly important for Corangamite Shire, an estimated 801,600 international day-trippers visited the Great Ocean Road/Twelve Apostles in 2019. With 243,200 international tourists to the destination staying a night, day-tripping has been the more popular form of visitation. Total international visitation to the destination fell to 195,500 visitors in 2020 and while there has been a recent return, the international markets are coming from countries other than China including India, Singapore, New Zealand and United Kingdom.

Unlike other parts of regional Victoria, the Great Ocean Road relies disproportionately on 'holiday makers' as opposed to visitors travelling to see friends or relatives, or for business. To replace the international visitation shortfall, efforts are required to encourage first-time domestic tourists or create reasons and compelling product to encourage past visitors to return or repeat visit.

Prior to the COVID-19 Pandemic, strong growth in international visitation to almost 115,000 overnight visitors to the year ending March 2020, heightened the importance of investment in visitor accommodation, services and infrastructure. This contributed to successful funding bids for the construction of the Timboon to Port Campbell section of the Twelve Apostles Trail, the first stages of the Timboon Streetscape Project and the Port Campbell Town Centre Revitalisation Project.

### Where and how we spend

Annual expenditure overview May 2022 to April 2023. Data is split into five expenditure types.

**Total Local Spend** – \$139.47M. Total spending inside Corangamite Local Government Area (LGA), being the sum of Resident Local Spend and Visitor Local Spend.

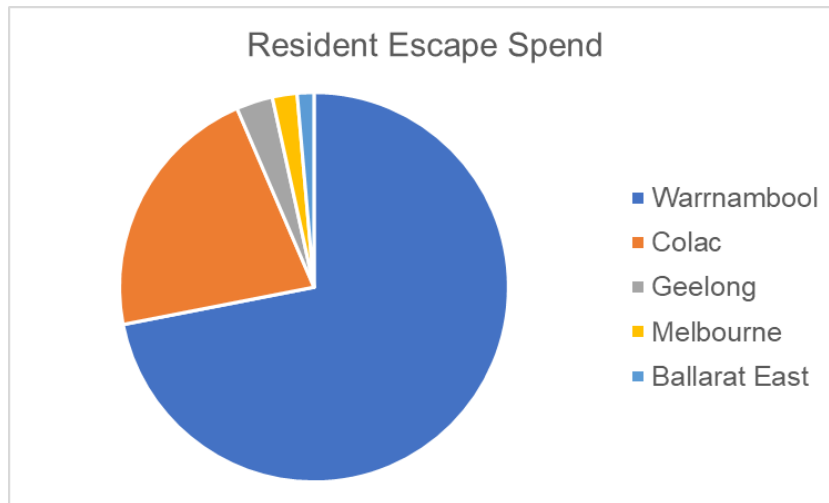
- **Resident Local Spend** – \$67.51M. Spend by residents and local businesses inside LGA.
- **Visitor Local Spend** – \$71.95M. Spending by non-residents and non-resident businesses inside LGA.

**Resident Escape Spend** - \$126.5M. Total spending by residents and local businesses outside LGA (excluding online purchases).

**Resident Online Spend** – \$70.8M. Online spending by residents and local businesses.

*Source: Spendmapp by Geografia*

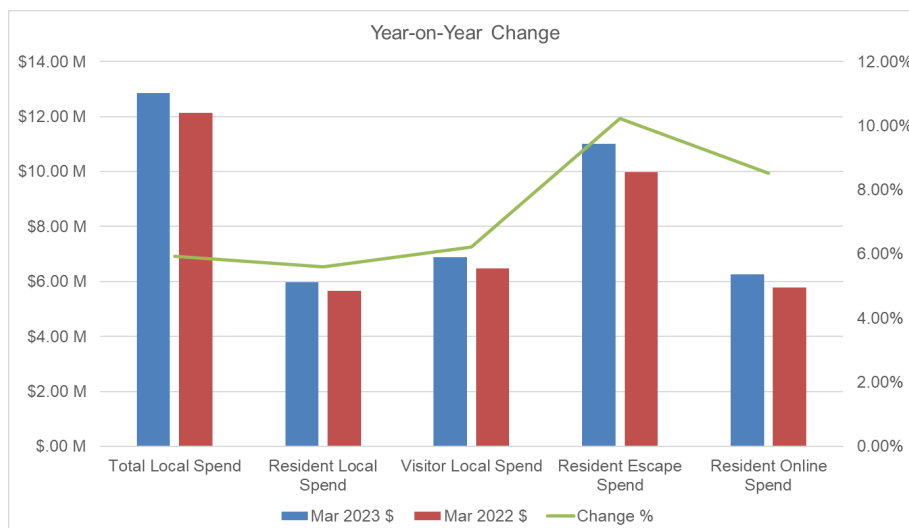




Source: Spendmapp by Geografia

In order from highest value in dollars the top five locations Corangamite residents spend include Warrnambool, Colac, Geelong, Melbourne and Ballarat East.

The COVID-19 Pandemic saw a sharp increase in online spend. This was forced upon residents with continued lockdowns and the need to acquire goods online due to business closures. This has created a permanent shift for consumers, further evidenced by Corangamite Shire Resident Online Spend which increased by 8.53% from March 2022 to March 2023.



Source: Spendmapp by Geografia

## Demographic Profile

As with the flow of money and investment in the community, understanding the demographic profile and the factors that influence population retention and growth, or decline, is important for the Grow and Prosper Framework.

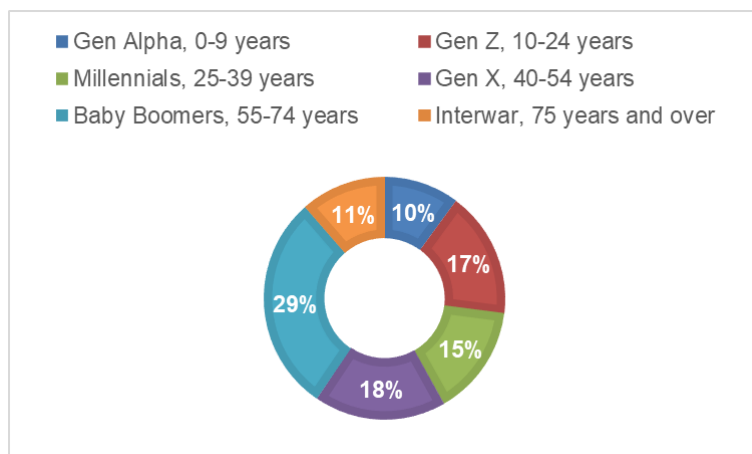
The ABS estimates that the residential population of Corangamite has been declining, with an estimated 16,029 people in 2021 and 15,977 people in 2022, noting that the 2021 Census indicated 16,115 people resided in the Shire.

There was population decline in some of Corangamite's main towns between 2016 and 2021, including Camperdown, Terang, Cobden and Port Campbell. Whilst there was growth in Timboon, Simpson and Skipton.

Corangamite's profile has 50-64 (older workers) as the highest age cohort followed by 65-79 (retirement age), 35-49 (workers), 5-14 (school age), 15-24 (youth), 25-34 (young workers), 80+ (elderly) and 0-4 (preschool).

In other words, using generational descriptors our population falls into the following categories:

Gen Alpha, 0-9 years - 1,634  
Gen Z, 10-24 years - 2,729  
Millennials, 25-39 years - 2,379  
Gen X, 40-54 years - 2,850  
Baby Boomers, 55-74 years - 4,683  
Interwar, 75 years and over - 1,840



In 2021 the median age in Corangamite was 48 years.  
Of the families in Corangamite with two or more people:

- 56.8% were two person families
- 17.0% were three person families
- 13.9% were four person families.

188 people identify as Aboriginal, with 12 people identifying as Torres Strait Islander and 4 people identifying as both Aboriginal and Torres Strait Islander.

Christianity is the highest religious affiliation with 7,761 people. 6,614 people have other spiritual or no religious affiliation (6,560). Buddhism (60), other religion (51), Islam (29), Hinduism (22) and Judaism (13).

90.3% of people speak English at home followed by Spanish, Filipino and Tagalog.

5,050 people have completed Year 12 or equivalent, 2,479 people Year 11 or equivalent, 2,514 people Year 10 or equivalent, 1,246 people Year 9 or equivalent and 923 people Year 8 or below.

4,669 people are not in the labour force, 4,372 people work full time, 2,606 people work part-time and 603 people are employed away from work.

20.8% of people did 5 to 14 hours of unpaid domestic work a week, with 16.0% doing less than 5 hours.

15,550 people live in private dwellings with 366 people living in non-private dwellings.

### **Demand for Housing**

The impact of the 'great COVID-19 escape' from metropolitan Melbourne did result in an increase in new residents to some communities in the Shire and an exacerbation of the housing shortage. This in part led to the development of the Unlocking Housing projects in Timboon, Simpson and Terang and bringing forward of Structure Plans for Cobden, completed late 2022 and Skipton commencing in May 2023.

Strong dwelling approvals in Corangamite Shire since 2020 support this. The Corangamite population is also ageing, with an increase in the proportion of residents aged over 50 expected to increase significantly to 2040. Conversely, there is evidence to suggest a high proportion of young residents still leave the Shire once they have completed secondary school.

Planning for population change and growth is a core component of Grow and Prosper Corangamite along with strategies to meet increased housing demand. Introducing strategies and actions to encourage the retention or the return of 18–45 year olds, the development of career paths and opportunities in industries that appeal to this generational cohort, will be a focus of the Population Action Plan.

# Productivity and Prosperity

The Australian Government Productivity Commission tabled *Advancing Prosperity* the 5 year productivity inquiry report on 17 March 2023. The report is the second in a series undertaken at 5 yearly interval with the first report *Shifting the Dial* completed in 2017. The report is contained in nine volumes with a set of recommendations and reform directives.

The inquiry finds that productivity policy must focus on service industries to grow the economy and increase prosperity. To drive productivity growth, a services economy requires a highly skilled and adaptable workforce. This requires better teaching and innovation in schools, vocational education and training, and universities. Encouraging more tertiary education and lifelong learning will allow workers to obtain the skills they need for a modern economy and more effective use of skilled migration will help boost Australia's human capital. The report also considers a range of other topics such as harnessing the power of data and technology, encouraging innovation and achieving net zero emissions at least cost.

The recommendations and reform directives outlined in the report will have an impact on local government, business and communities should government choose to implement them and therefore are relevant for Grow and Prosper Corangamite.

Reports and recommendations by entities such as the Australian Productivity Commission and the National Commission of Audit can have long-lasting impacts on local government and communities (eg. freeze on financial assistance grants of 2014). This current report *Advancing Prosperity* proposes policy changes around five key reform pillars:

- **Building an adaptable workforce** to supply the skilled workers for Australia's future economy, through education reform, skilled migration and modern, fit-for-purpose labour market regulations.
- **Harnessing data, digital technology and diffusion** to capture the dividend of new ideas, focused particularly on the adoption of ideas by the 98% of businesses who are not cutting-edge innovators.
- **Creating a more dynamic economy** through fostering competition, efficiency and contestability in markets, through a range of levers — from competition policy and sector specific regulation to broad enablers of business entry and investment.
- **Lifting productivity in the non-market sector** to deliver high quality services at the lowest cost, by changing incentives and culture.
- **Securing net-zero at least cost** to limit the productivity impact caused by climate change, including by fostering efficient adaptation to a changing climate.

Across these areas, there are 29 reform directives and 71 specific recommendations. Some are significant policy changes with a potentially large individual impact. Others are a collection of smaller changes that collectively contribute to the goal of supporting productivity growth. Some recommendations deal with a single decision, while others set out a direction for ongoing change, requiring multiple steps.

*Growing services sector but harder to achieve productivity gains.*

A key message in the report, and one of the key determinants of future growth in the Australian economy, is how to address the need for productivity growth with the increasing dominance of services (the largest part of the economy), but where productivity growth has historically proven harder to generate.

The report has particular relevance to Corangamite in terms of workforce supply and development, revenue and data and technology.

On average over the past 35 years, growth in labour productivity has been higher in the goods sector than in most parts of the services sector, however, over this period, the goods sector has been steadily shrinking, while the services sector has been growing. Australia's services sector now employs almost 9 out of 10 people in the labour force and accounts for about 80% of economic output. Both figures have grown significantly over the past 70 years — from about 50% in 1950.

The goods sector will continue to be an important driver of productivity growth in the future, led by Australia's mining and agricultural sectors, which are some of the most productive in the world. In these industries, physical capital often replaced labour in the production process (new machinery on the production line) and scientific advances significantly expanded physical output (fertiliser or new crop types in agriculture). To some extent these forces operate in service industries too.

Technology can replace people for some tasks (such as the use of Artificial Intelligence (AI) in banking and formerly ATMs), reducing the overall cost of a service. Digital communications can provide scale (e.g. university education) allowing for expansion of services at low marginal cost.

Technology can provide new opportunities to improve regulation and ease compliance costs through the use of regulatory technology (Regtech). Regtech is the innovative use of technology to better achieve regulatory objectives. Regtech can lower the administrative and compliance burden for businesses and government and improve the quality of regulation design and implementation. In Corangamite, this has direct bearing on shared services initiatives, not just in the Council-led Coastal Connect Shared services project but in opportunities for sharing resources in regulatory services provided by the Council itself that impact business and community development (e.g. Environmental Health, Planning, Building, Local Laws, Compliance).

### *Climate change*

Climate change and the need to decarbonise our economy will shape Australia's productivity performance and weigh on its growth in the short term. By some measures, the threat faced by Australia from climate change may be larger than for other major economies. The changing climate will directly affect productivity growth in a range of industries, including agriculture, fisheries, and tourism, and be a drag on the productivity of industries that rely on physical labour in heat-exposed environments.

Achieving net zero emissions in coming decades will have important implications for measured productivity. It requires new capital investment and rapid innovation, in part to replace (rather than add to) existing capital and production processes.

As the cost of carbon emissions has not been reflected in GDP or business profits, abatement efforts could increase the cost of production and could put downward pressure on measured productivity, at least in the short term.

The report highlights that meeting the challenge of climate change will require coordination across all levels of Australia's governments, policy settings that encourage wise investments in least-cost abatement and adaptation and multilateral oversight of the abatement contributions of other countries.

For Corangamite we will need to ensure that Council's Environment and Sustainability strategy and Asset Plan and Asset Management Plans consider the productivity impacts of any implementation actions.

### *Data, digital technology and innovation*

The report states that productivity growth relies on innovation and new technology. Across the world, considerable policy attention and public funding has focused on how to generate new breakthrough ideas, however, this leaves out an important element of the innovation story. Fewer than 2% of Australian businesses actually engage in 'new-to-the-world' innovation. Therefore, innovation policy needs to refocus to place more emphasis on the 98% of businesses who are not world-leading innovators and are unlikely ever to be.

For these businesses, innovation is about the adoption and adaptation of existing, but more effective and efficient technologies and ways of doing business, rather than formal research and development (R&D). Policy support focusing on lowering the cost of R&D or the commercialisation of patentable intellectual property tends to miss the way most businesses around Australia innovate on the ground. Most businesses are not operating at the technological frontier. Supporting the diffusion of existing good ideas and effective business models will help to narrow the gap between them and the best performers, increasing economy-wide productivity.

The report suggests that the business community, via industry associations and business networks, is one of the most important channels for diffusing information about innovations. It suggests that governments could increase their partnerships with intermediaries like industry associations and other advisory or network bodies to create programs that facilitate the flow of information (such as capability development initiatives and extension services). Government could also directly increase the transmission to businesses of information about innovation by requiring open access to government funded research.

These recommendations have direct impact on the Grow and Prosper Corangamite Framework and associated Action Plans and it is timely to include reference to this major report as we consider what stimulators, measures and actions are necessary to advance prosperity locally.



# Megatrends and local impacts

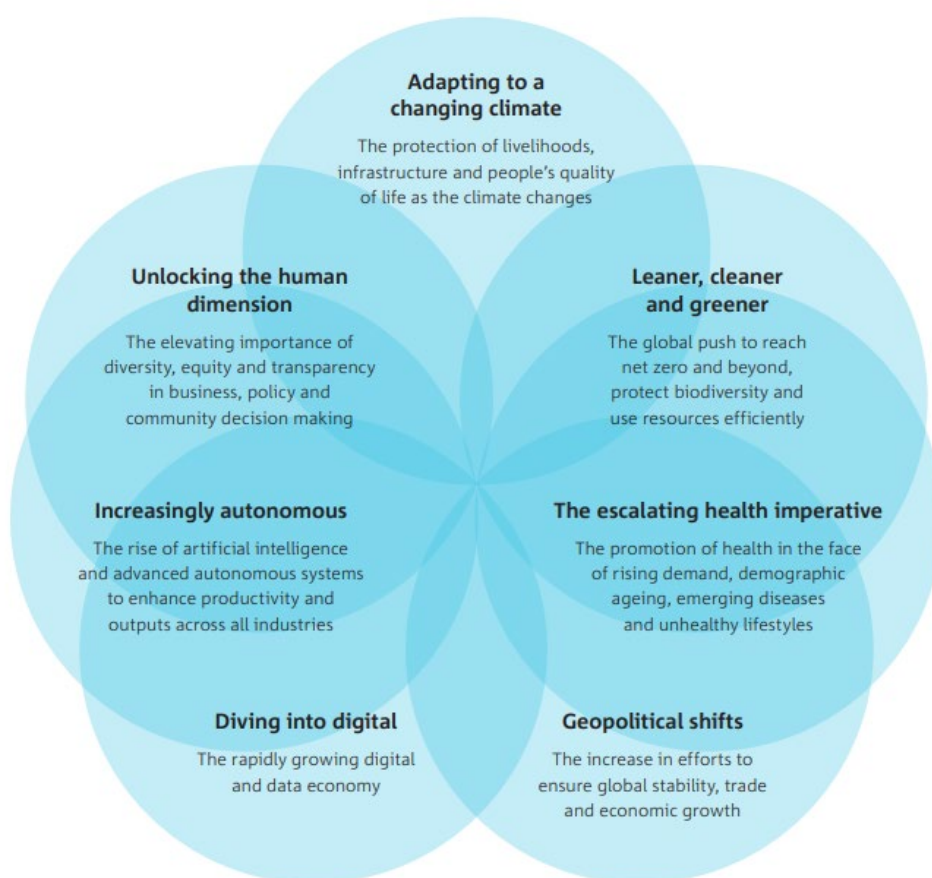


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The CSIRO defines a megatrend as:

*“a trajectory of change likely to have a substantial and transformative impact on individuals, organisations and societies. Megatrends typically unfold over years or decades and occur at the intersection of multiple interconnected trends that are narrower in scope. The trends which comprise megatrends are often classified as geopolitical, economic, environmental, social or technological (GEEST). Our definition is based on a recent systematic review of the megatrends concept that we conducted on published research papers since the term was first used by John Naisbitt in 1982.”*

For a number of years CSIRO has presented its thinking on global megatrends that are likely to impact Australian organisations. In 2022 CSIRO refreshed its Megatrends report for the current context as Australia and countries around the world navigate their way beyond the COVID-19 Pandemic. The report looks across a 20 year horizon and fixes on those megatrends where the greatest challenges could be solved through innovative science and technology and where insights for industry, government, academic and the community are proffered to better understand and prepare for long-term futures.

The report explores seven interconnecting trends that have relevance in the Australian context. These are:

**Adapting to a changing climate** – the protection of livelihoods, infrastructure and people’s quality of life as the climate changes.

**Leaner, cleaner and greener** – the global push to reach net zero and beyond, protect biodiversity and use resources efficiently.

**The escalating health imperative** – the promotion of health in the face of rising demand, demographic ageing, emerging diseases and unhealthy lifestyles.

**Geopolitical shifts** – the increase in efforts to ensure global stability, trade and economic growth.

**Diving into digital** – the rapidly growing digital and data economy.

**Increasingly autonomous** – the rise of artificial intelligence and advanced autonomous systems to enhance productivity and outputs across all industries.

**Unlocking the human dimension** – the elevating importance of diversity, equity and transparency in business, policy and community decision making.

FROM	TO
2012	2022 on
<i>A window of opportunity for government, companies and societies to respond to biodiversity declines and climate change.</i>	<i>Operating in a fluid future climate characterised by unprecedented weather events that push historical boundaries.</i>
<i>Wrestling with the challenge of rising demand for food, water, energy and minerals and the promise of future solutions.</i>	<i>The realisation of potential solutions through synthetic biology, alternative proteins, advanced recycling and the net-zero energy transition</i>
<i>Forecasting the potential impacts of an ageing population and the growing burden of chronic illness on future health budgets.</i>	<i>Living in a post-pandemic world that has exacerbated existing health challenges and created a burning platform to respond to future risks.</i>
<i>A period of rapid economic growth and urbanisation across Asia and the new demands of the growing middle-class population.</i>	<i>An uncertain future, characterised by disrupted patterns of global trade, geopolitical tensions and growing investment in defence.</i>
<i>The potential of increased connectivity and adoption of digital products and services at the infancy stages of online retail and teleworking.</i>	<i>The pandemic-fuelled boom in digitisation, with teleworking, telehealth, online shopping and digital currencies becoming more mainstream.</i>
<i>The promise of science, technology and innovation as a potential driver of opportunities in response to these megatrends.</i>	<i>The explosion in artificial intelligence and global investment in research and development driving discoveries and applications.</i>
<i>The emergence of the experience economy and demand for personalised services, driven by rising incomes and ethical consumerism.</i>	<i>A strong consumer and citizen push for decision makers to consider trust, transparency, fairness and environmental and social governance.</i>

## Local impact of Megatrends

There are impacts on community and business in Corangamite of these global megatrends summarised as follows:

*The cost of natural disasters* - Increased number, frequency and severity of natural disasters resulting in an increased cost and a greater importance of enhanced disaster preparedness, risk identification and mitigation. Increased reliance on emergency services and emergency service volunteers to prepare for and respond to natural disasters as we subsequent pressures on recovery and restitution.

*Impact of climate change on critical infrastructure* – Failure of infrastructure, such as road pavements or railways, built using materials and methods designed for stable climatic conditions.

*Future demand for food* - The United Nations estimate that 75 billion tonnes of fertile soil and 12 million hectares of productive farmland capable of producing 20 million tonnes of grain is lost to desertification and land degradation each year. Meeting the future demand for food will be challenging, but feasible and Corangamite with its stable climate and productive soils is well positioned to be part of the future story. The demand for alternative protein is growing and will be met by conventionally farmed protein sources as well as new protein alternative.

*Turning today's goods into tomorrow's resources* - Australia generates more waste per day per capita (1.5 kg) than the East Asia and Pacific region (0.6 kg) and the world (0.7 kg). Almost 85% of plastics in Australia were sent to landfill in 2019. Corangamite, with a regional landfill at Naroghid, has an opportunity to take a key role in the development of a local circular economy, to create valuable commodities that could be used to improve the recovery of plastics in Australia and advance re-use and recycling.

*The dawn of the green hydrogen era* - The global hydrogen industry is growing rapidly given the potential role it could play in decarbonisation. Over 30 countries have developed hydrogen roadmaps or have zero-carbon emissions targets that involve hydrogen strategies. The region is well placed to become a leading producer and exporter of green hydrogen, enabled by its abundant access to renewable energy resources and a skilled workforce. In Corangamite, with an operating natural gas industry, an access to infrastructure and storage systems, the opportunity to convert to hydrogen production, storage and distribution is present.

*Diving into the digital* - The importance of the digital economy to Australians and Australian businesses is apparent with an estimated value of \$79 billion, with continued growth. The digital economy is vital to all individuals, businesses and organisations across the economy, transforming operations, including access to markets, consumers and internal business transformation. The rise of AgTech, the prevalence of sensors and monitors and growth and prosperity opportunities presented by the Internet of Things (IoT) underpin the importance of digital connectivity to Corangamite.

The provision of high speed internet access throughout the Shire is an essential core component of the Grow and Prosper Framework. Access to reliable, high speed internet and mobile telecommunications, voice and data, is necessary to attract new businesses and residents to the region. High speed internet access also opens opportunities for the development of new micro start-up businesses and services. Leveraging high speed internet to deliver visitor and resident information is of particular priority in the context of a changing climate and increasing emergency preparedness.

*Unlocking the human dimension* – CSIRO states that emerging social trends have heightened the influence of human perspectives and experiences on future community, business, technology and policy decisions. Consumers are demanding increased transparency from organisations, governments and scientists to maintain their trust, and there are concerns around the spread of misinformation. The rapid rate of change associated with technology is also driving new considerations around ethical design and deployment. This megatrend highlights the social drivers influencing future consumer, citizen and employee behaviours. For Corangamite, this translates to maintaining a focus on human-centred design and on involving local residents and businesses directly in decision-making processes on matters that affect them. It also means valuing the strong volunteering ethos that currently exists and providing more opportunities for contribution and engagement.

*Including First Nations knowledge in development and wellbeing* - Indigenous businesses create wealth for Indigenous Australians. They are a source of pride and foster social and economic empowerment. A flourishing Indigenous business sector is also an unrealised source of economic growth for the broader Australian economy. Owning a business is a powerful way for Indigenous Australians to take control of the economic future of their families and communities. For Corangamite, this is an important opportunity to firstly recognise a shared history and to honour the embedded knowledge of Country and Culture and how this contributes to a wellbeing economy approach.

# Inputs

The inputs for this Discussion Paper include ideas, feedback and evidence from:

- Keynote events;
- Co-design workshops in Terang, Port Campbell and with staff;
- Surveys and engagement sessions (e.g. Events, event stand at Noorat Show);
- Regional, State and National plans and strategies;
- Industry Association sector plans and strategies;
- Data, statistics, forecasts;
- Contemporary research and studies;
- Eastern Maar and Wadawurrung Country Plans;
- Victorian Auditor General's report on Economic Development;
- Corangamite Community Vision 2040;
- United Nations Sustainable Development Goals
- Literature Review.

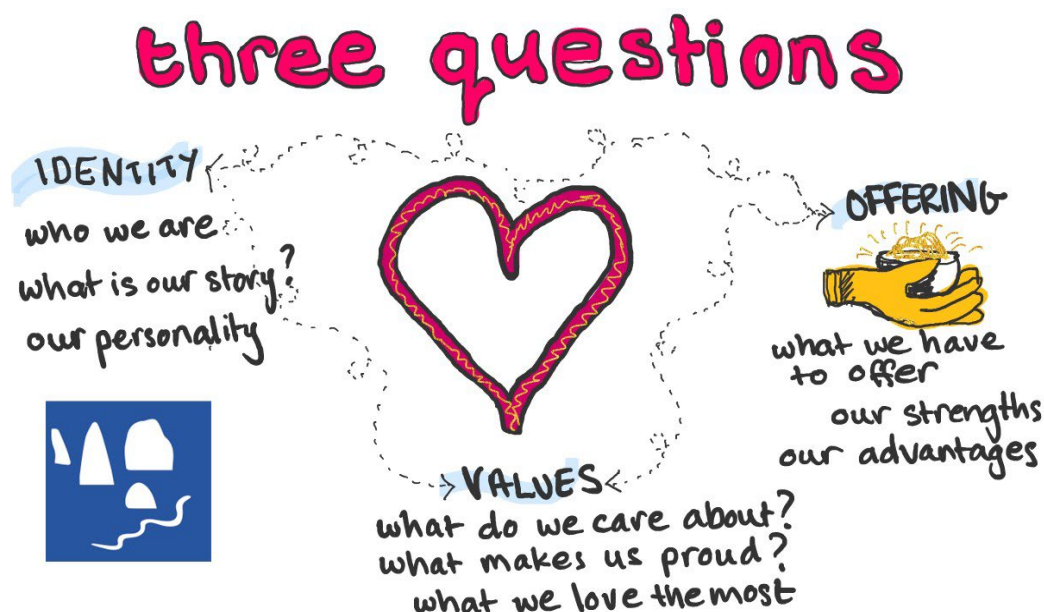
Grow and Prosper Corangamite is Council's innovative approach to strategic economic development planning. It launched a co-design process in late 2022 with a view to better understand:

- What businesses and other stakeholders want for our local economy and community
- Corangamite Shire's compelling advantages and Unique Selling Proposition (USP) for future residents, tourists and investors
- The role individuals, businesses and others can play in building a more prosperous, thriving and resilient Corangamite
- How we can better navigate disruptors, eg Covid, natural disasters, industry transition, climate)

The concluding sections of this Discussion Paper describe the principles and themes, ideas and possible actions that have emerged from the co-design workshops and from surveys and engagement sessions so far.



## Principles and themes



### What our community told us

The co-design process resulted in a broad range of thoughts about how we could make Corangamite Shire thrive and prosper. There were some clear messages that arose during the sessions:

- **Our natural environment** is a key asset for tourism, liveability and sustainability.
- There is a strong desire to better understand, acknowledge and promote **Indigenous culture**.
- We want to **capitalise more on our agricultural strengths** to support tourism, research and innovation within the sector.
- Our **creative industries are ripe** for development but they may need some help to get started.
- We want a calendar of **events that connects us**, increases our liveability, attracts visitors and makes us 'famous'.
- We want **Council to help us connect** particularly through the provision of community spaces and events.
- We have many stories that we want to tell – **storytelling is how we capture what is great about Corangamite** and then promote it to others.

- Take a **longer-term view to strategic work** – we want to ensure everything we love about Corangamite is preserved well into the future.
- We also want to plan and **provide for population increase** ('build it and they will come').

To come to this broad community view, we asked three questions about Identity, Values and Offering. We also asked for definitions of the terms “Grow” and “Prosper”.

The following is a summary of the direct responses received.

### **What does Prosper mean?**

• Healthy community, healthy organisations • Participation! • Lift lower socio-economic wages so they aren't left behind by property/rent booms • Increase liveability • Increase opportunities • Equitable • Inclusive • Involving Traditional Owners in every process • Sustainable and climate aware • Actualisation (achieving ambitions) • Happiness / Connected communities • Volunteering a way of life • Doughnut economics – not just about profit but about social and environmental wellbeing • Access to opportunities to allow us all to live well • Corangamite is the place to Prosper.

### **What does Grow mean?**

• Opportunities • Wellbeing and health • Circular • Youth • Growth requires leaving the old practices and the past behind in order to expand • Sustainable and appropriate population • Personal and professional growth • Expand on current opportunities • Leaving no-one behind – collectively growing as a Shire and being inclusive • Not just monetary or economic • Realising and/or expressing your nature and values • Not economic growth for its own sake but more economic resilient communities • Mental Health and wellbeing • Community connections • To grow means to have multiple dividends for community and the environment • A wholistic view of people and place • Corangamite is the place to grow.



## Identity - Who are we?

*What is our distinctive and authentic Corangamite story?*

• Nature and Agriculture • Rich Indigenous and Settler History • Landscapes to be Explained • Musical and Artistic History • Dairy Pioneers • Connection to Landscape • Diversity of Nature, Business and People • Room for All • Food Bowl • Volcanic Lakes and Craters • Progressive Agriculture • Innovative Working Class • Small Communities • Distance from Cities • Botanic Gardens • Farming to Beach • Rural Access to Great Ocean Road.

*What deserves to be told?*

• Stories from the People • Indigenous and Settler History • Landscapes • Local History • Environmental Connections • Liveability • Community • Volcanic Region • Coastline • First Nations • Small Communities Where People Are Known • Avenue of Trees • Botanic Gardens • Volunteer Stories • Geographical Stories • Dairy and Agriculture.

*If Corangamite had a personality, what traits would it have?*

• Wisdom • Humble • Generous • Reserved • Conservative but Curious • Tough • Relaxed • Outdated • Undervalue Local Environs • Classic • Stoic • Determined • Kind • Caring • Inviting • Rural Community with Flare • Welcoming • Private • Protective • Friendly • Frustrating • Bold • Authentic • Peaceful • Adaptive • Vibrant • Honest • Nurturing • Idiosyncratic.

## Values - What do we care about?

*What makes us proud to be citizens of Corangamite?*

• The way we come together • Volunteering • Environment • Natural Assets • Country Charm • Community • Respect • Partnerships • Diversity • Tidy • Supportive • Beauty in Place and People • Citizens are not proud and fail to see opportunity • No forward thinking • Arts

*What don't we want to see?*

• Young People Leaving • Bad Decision Making • IGA Mural • Outdated Growth • Fast Progress • Anti-Social Behaviour • Poor Road Network • Renewable Energy Farms • Dead Animals on Roads • Rubbish and Graffiti • Neglect Natural Environment • Change • Burns Statue Hidden • Caravan Park • Lack of Signage • Slums • Poor Design Choices • Melbourne Traits • Mirror Other Shires • Woke Agendas – Climate Change • Business Closures • Lack of Community • Large Scale Urban Development.

*Why do we choose to be here?*

- Compassionate Community • Celebration • Connection • Environment • Beautiful Place • Country • Outdoor Spaces • Clean Air • Farm Life • Safe • Family Friendly
- Small Community • Low Noise and Traffic • Proximity to City • Close to Nature Lifestyle • Volcanic Plains • Family • Friends • Lifestyle • Healthy • Economic Gain
- Quiet • Accessibility • Adequate Services • Heritage.

**Offering - What have we got to offer?**

*What does Corangamite offer others - be they future residents, visitors or investors?*

- Connection • Opportunity • Quality of life • Food Producers • Natural Landscapes
- Space Liveability • Lifestyle • Community • Lovely towns • Good Infrastructure
- Nurturing • Healthy Living • Employment • Schools • Natural Recreational
- Accessibility • Slower Pace • Supportive communities.

*What compelling advantages would we wish to share?*

- Beautiful surrounds • Connected and Compassionate Community • Nature
- Environment • Farming advantages • Diversity • Inclusion • Natural Recreation
- Small Towns • Local Producers • Heritage • Housing • Landscapes • Employment.

*How can our citizens play their own part, and collaborate, to champion our identity?*

- More Cross Sectors • Modernize • Diversity Acceptance • Talk • Share Online
- Understanding • More Welcoming • Community Events • Volunteering Reprise
- Free Events • Participation • Work Together • Revealing the Unnoticed • Support New Business.

*What do we need to do to grow and prosper so that all benefit?*

- Investment in Modernisation, Equality, Diversity, Youth • Amplify Voices • Learn from others • Environment First • Philanthropy • Future Thinking • Promotion
- Transport Network • Creatives • Support Small Business • Protect and Restore Natural Environment • Enhance GOR Inclusion • Upgrade Infrastructure • Electric Vehicles Chargers • Camping Areas • More Subdivision • Support Agriculture with Pathways • Access to LBM • Diversity in Offerings • Timboon Based Cycling Race.

This feedback was then distilled into six themes that will be considered as the basis of the Grow and Prosper Framework.

**The themes of greatest importance are....**

- **Agriculture** – build on this strength, provide support for innovation and sustainability, highlight potential for prosperity and growth
- **Housing** – need for more diversity, quantity and quality
- **Connectivity** – for people, place and digital
- **Creativity** – promote the innovators and makers already in business and the community
- **Environment** – develop the circular economy, investigate new technologies, protect natural assets
- **Authenticity of people and place** – respect First Nations people, culture and stories, celebrate and build on strong local volunteering ethos, prepare for the next tourism wave sustainably

**We have an appetite for...**

- Leadership in environmental sustainability
- Longer-term perspectives
- Making brave decisions
- Thinking differently and creatively
- Being proactive about our future
- We don't want to sit back and react to what happens to us – we want to make our own future.

# Ideas and Opportunities



The co-design workshops and feedback provided a wealth of ideas and opportunities. Our most audacious ideas included:

- Our own 'Eden project' – a biosphere and seed bank and with a visitor experience showcasing the landscape over the past and into the future
- Create a 'Sustainable Town' – eg Port Campbell – which models environmental best practice
- Build a 'world-class' destination playground
- Reignite steam train travel from Camperdown to Port Campbell
- Holographic histories in each town detailing full history from Indigenous to present day
- Submarine tours in the Port Campbell National Park (the 'underwater Apostles')
- Palaeontology Lab as part of the Twelve Apostles precinct offering interpretation and education
- Create a new dairy product with potential to be the world's new 'super food'
- A university campus focusing on sustainable agriculture/ag innovation hub
- Enter into partnership with government/s to ensure housing for all
- 'Dark lab' for astronomical research given our dark skies
- Giant innovation and tech summit/expo
- Support the advent of clothing manufacturing using only locally produced fibres (e.g. wool, hemp).



The following is a summary of some of the possible actions or solutions discussed in the co-design session to help us start thinking about what could be in the Action Plans.

### The role agriculture plays in our Shire

*We are nation leaders in sustainable agriculture*

- Tell the story of food and fibre in Corangamite Shire
- Take a leadership role in agriculture – demonstrate how progressive we are and can be
- Manage water resources for future drought-proofing
- Promote producers who are leading the way in environmental sustainability (e.g. tourism trail)
- Create a new dairy product with potential to be the world's new 'super food'
- A university campus focusing on sustainable agriculture/ag innovation hub
- Attract or build a new innovation Field Days event (e.g. Sungold needs a home)
- Promote regenerative farming.

## How to enhance liveability

*We are a connected, active and happy community*

- Promote and support the diversity of people and experiences in Corangamite
- Create more ways for communities (and people of all ages) to connect, including shared spaces, events and activities • Vibrant shopping strips in every town • More bus services connecting smaller towns • Crowd-funded Post Office revitalisation
- More spaces and places for outdoor activities (e.g. dog walking, fishing, water sports). • Regular community events (e.g. trivia nights, darts, art classes, health and wellbeing focus) • Weekend markets.

## Housing

*Housing is available to every person in Corangamite Shire*

- Innovative housing (e.g. multiple families living on communal properties, eco-houses, key-worker housing hubs) • Enter into partnership with government/s to ensure housing for all • Create spaces in which everyone feels safe • Cut red tape to make it easier to create more on-farm worker accommodation.

## Connectivity of people and place

*Our townships are well connected*

- Repair roads the way they used to be repaired • Better roads • EV charging stations
- More public transport, and flexible public transport, connecting our towns • Mobile telephony and broadband coverage – better speed, bandwidth and access • Use the Internet of Things to improve information and evidence • Create a library of skills where people volunteer to provide advice/support/to talk with or mentor others in the community • Recognise and support the strong volunteering ethos – hold an awards evening, a 'Lights and Sirens' Ball.

## Our thoughts on health

*Ours is a healthy, vibrant and thriving community*

- Better access to mental health support services • Improved access to health and doctors • Ensure no person is ever left behind – access to health for all • More care for older people in their homes • Encourage more GPs and Nurses to Corangamite
- Provide opportunities to bring together young and older people • Health and wellness space offering yoga, Pilates, meditation, etc.



## **Our ideas for the arts**

*We celebrate and promote our vibrant arts culture*

- Promote our professional makers (e.g. arts trail, marketing campaigns)
- Provide education/training for creatives wishing to start out in business
- Capture and champion the stories of our innovators and creators (artists, producers, makers, entrepreneurs)
- Invite creatives to visit, live and work in the region
- Support and promote a vibrant music scene
- Create bespoke events and experiences for visitors and locals (e.g. instrument-makers)
- Encourage ‘circular economies’ e.g. silage wrap/old fencing wire sculptures
- Buy empty shops to create dynamic, public spaces and areas for the arts.

## **Business, industry, technology and the circular economy**

*We are a clever, sustainable and innovative Shire*

- Get the wind farms going that are built but not currently generating
- Start a film-making industry
- Electric aeroplanes
- “Uber Air”
- Support a manufacturing industry base
- Volcanic research centre
- ‘Dark lab’ for astronomical research given our dark skies
- Giant innovation and tech summit/expo
- Support the advent of clothing manufacturing using locally produced fibres (wool, hemp)
- Fabric recycling centre for used fabrics
- More facilities for conferences, team-building days, group meetings and connection
- Promote Corangamite as a film industry location
- Develop the Camperdown Production Precinct
- Develop a network of co-working hubs and innovation spaces in each town/community
- Provide opportunities for businesses to connect and network
- Support gender equality with women in business expos and events
- Expand offering of food and beverage artisans and producers (e.g. brewery in Timboon, distillery in Noorat)
- Explore Hydrogen opportunities as alternatives to natural gas
- Build the ‘builders’ – grow our construction businesses and trades (e.g. Cobden the Trades Hub of the South West)
- Build a “Re-usery” in Timboon as a circular economy flagship venture.

## **Our thoughts on First Nations**

*We acknowledge, speak about and celebrate the region's rich Aboriginal history*

- Promote awareness and understanding of Indigenous culture (e.g. Lismore's Murnong Indigenous garden) • Facilitate Indigenous storytelling • Fly Aboriginal and Torres Strait Islander flags at all significant events (e.g. ANZAC Day) • Historic markers in cemeteries acknowledging First Nations people • Greater Aboriginal representation in decision making • Support Indigenous story-telling in schools
- More interpretive signage across the Shire acknowledging Indigenous places and culture • Support Aboriginal business development and contribution to the economy
- Employ/commission Aboriginal creatives and innovators.

## **Our ideas about young people**

*We value and actively engage with our young people*

- Encourage school leavers to stay in Corangamite Shire • Promote education pathways and career opportunities in the Shire • Fund education to ensure it is accessible for all • Promote agriculture as a fun, future-focused and an interesting lifestyle career • More flexible childcare options • Capture young people's ideas – what do they want? • Engage more young people in decision making.

## **Our thoughts about our natural environment**

*Our pristine natural environment is one of our most precious assets*

- Proactively preserve our natural landscapes, water and skylscapes • Community garden projects in townships • More green spaces/trees • Develop a policy that encourages Indigenous vegetation plantings • Shire-wide tree-planting strategy (more trees in all townships) • Be a 'Shire of Sustainability and Environment'
- Promote our green tourism credentials • Create climate emergency plans for major organisations in the Shire (e.g. schools, hospitals, etc.) • Create an 'Eden Project' – biosphere seed bank (thereby creating jobs, tourism opportunities) • Create a 'Sustainable Town' – e.g. Port Campbell – which models environmental best practice
- 'Citizen science' projects that are accessible on the web • Wildlife corridors across the Shire • Celebrate and promote the RAMSAR wetlands • Blue/Green Algae harvester and energy converter – turn a negative to a positive. • Underwater observatory, education and tourism area beneath the Port Campbell Pier (e.g. like the Busselton Pier in Western Australia).



## **Tourism and events**

*We proactively leverage our tourism potential*

- More deluxe accommodation options
- Update our promotional materials
- Create a calendar of events for which we become famous (e.g. Hot Air Balloon Festival, Writers' Festival, Children's Art Festival, Indigenous learning, music)
- Create an app to support our gig culture
- Build a stadium (or similar) to attract big name performers
- Dark Mofo-style event
- Create an art and history museum embracing Traditional Owner stories and local artists
- Showcase our inspiring agricultural producers who are leading the way in sustainability – show how progressive our industry is
- Create a natural history trail (showcase lakes, craters, walks, etc.)
- Build a 'world-class' destination playground
- Offer mountain climbing/hiking/mountain-biking
- Holographic histories in each town detailing full history from Indigenous to present day
- More dining options
- Fresh fish available off the boats
- Thermal springs facility
- More nature-based tourism offerings
- Walking food tours in different towns
- Reignite steam rail from Camperdown to Port Campbell
- Sea terminal at Port Campbell
- An 'alumni' of people who have lived, holidayed or loved the region to be able to give voice to their thoughts on social media
- Submarine tours in the Port Campbell National Park (the 'underwater Apostles')
- Palaeontology Lab as part of Twelve Apostles precinct offering interpretation and education
- Offer a night time experience to encourage overnight stays (e.g. 'White Night' in the gardens)
- An 'Eden Project' – a visitor experience showcasing the landscape over the past and into the future
- Port Campbell baths
- Develop 'short stay' itineraries detailing activities and attractions
- Develop activities and experiences for the Lakes (e.g. Lake Gnotuk salt qualities)
- Bikepacking Rail Trail
- Floating restaurant on Lake Bullen Merri
- Celebrate Lake Purrumbete as a fishing mecca



### Other ideas and feedback

In addition to the broad themes outlined above other feedback and observations were made.

- Dedicated role for community building
- Dedicated role to support creative industries
- More emphasis on place-making
- More community consultation
- Less 'red tape'
- Allow time for staff in Council and businesses to volunteer
- Bi-monthly 'Newcomer Nights' to welcome new residents to the Shire
- Hard rubbish collection to kick start the circular economy and "Re-use"
- Offer start-up business support
- Support businesses and organisations applying for grants
- Promote the lifestyle opportunities in Corangamite (natural environment, food, art, people who live here)
- Advocate for better, faster, easier VISA process and reduced cost for skilled migrants
- Re-brand economic development and business Corangamite.

## Next steps

Following the release of the Discussion Paper, and any feedback received, the Grow and Prosper Framework will be finalised.

The Framework will include:

- Short Playbook or Narrative
- Problem Definition and an Investment Logic Map
- Executive summary or “Framework on a Page”

The Framework will include an outline of the six Action Plans and recommendations for implementation including:

Calendar of Activities

Resourcing requirements

Policy changes/drafts

- Investment facilitation
- Grants
- Industry development
- Business Assistance

Measures and Evaluation (how will we know if we’ve been successful?)

Promotion and Marketing

A report on the Framework and the project so far will be presented to the May 2023 Council meeting.

For further information and to submit feedback visit the Council website.

[www.corangamite.vic.gov.au](http://www.corangamite.vic.gov.au)

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## 9.7 Quick Response Grants Allocation May 2023

Directorate: Sustainable Development

Author: Jacinta Read, Community Projects Officer

Previous Council Reference: Nil

### Attachments:

1. Quick Response Grants May 2023 Applications and Assessment [9.7.1 - 2 pages]
2. Under Separate Cover - Quick Response Grant Application Camperdown Uniting Church [9.7.2 - 8 pages]
3. Under Separate Cover - Quick Response Grant Application Camperdown Unit State Emergency Service [9.7.3 - 8 pages]
4. Under Separate Cover - Quick Response Grant Application Carpendeit Public Hall & Rec Committee [9.7.4 - 9 pages]
5. Under Separate Cover - Quick Response Grant Application Camperdown Probus Club [9.7.5 - 5 pages]
6. Under Separate Cover - Quick Response Grant Application Purvis Eureka Car Club of Australia [9.7.6 - 7 pages]
7. Under Separate Cover - Quick Response Grant Application Terang Golf Club [9.7.7 - 5 pages]
8. Under Separate Cover - Quick Response Application Grant Rotary Club of Cobden Inc [9.7.8 - 3 pages]
9. Under Separate Cover - Quick Response Grant Application Cobden Visitor Information Centre [9.7.9 - 5 pages]

### Declaration

Chief Executive Officer – Michael Tudball

In providing this advice to Council as the Chief Executive Officer, I have no interests to disclose in this report.

Author – Jacinta Read

In providing this advice to Council as the Community Projects Officer, I have no interests to disclose in this report.

### Summary

The purpose of this report is to approve the May 2023 allocation of funds under the Quick Response Grants Program.



## **Introduction**

The Quick Response Grants Program is beneficial in supporting instances of community need that are not readily able to be considered under the Community, Enabling, Events and Festivals, Facilities or Environmental Grants Programs. Applications for Quick Response Grants are considered by Council as they are received.

## **Issues**

The Quick Response Grants Program has a fixed budget that Council provides annually for the distribution of funds to Shire community groups. The Quick Response Grants Program has a rolling intake, and this flexible approach allows Council to allocate small amounts to various community groups which result in positive outcomes.

The applications received for this allocation are attached under separate cover. The applications have been assessed against the following criteria, as detailed in the Quick Response Grants Policy:

1. Eligible recipient;
2. Council Plan alignment;
3. Community benefit; and
4. Eligible expenditure.

The assessment is provided as a separate attachment to this report.

Applications have been received from:

1. Camperdown Uniting Church for \$500 towards the installation of a turbo oven (Central Ward).
2. Camperdown Unit State Emergency Service for \$500 towards the purchase of a barbecue (Central Ward).
3. Carpendeit Public Hall and Recreation Committee for \$500 towards the replacement of an oven (South Central Ward).
4. Camperdown Probus Club for \$500 towards the purchase of a portable PA system (Central Ward).
5. Purvis Eureka Car Club of Australia for \$500 towards running costs of event hosted within Corangamite Shire (Central Ward).
6. Terang Golf Club for \$359 to purchase a brushless 4 in 1 multi tool garden tool to help maintain gardens (Central Ward).
7. Rotary Club of Cobden Inc for \$400 to produce a brochure to promote the Cobden Rotary Mini Golf Course (South West Ward)
8. Cobden Information Centre auspiced by Progressing Cobden Inc for \$500 towards the installation of a permanent sign at the Cobden Information Centre (South Central Ward).



### **Policy and Legislative Context**

Consideration of applications for the Quick Response Grants Program is in accordance with the Quick Response Grants Policy.

This report is also in keeping with the commitments in the Council Plan 2021-2025:

#### **Theme One - A Connected Community**

Access to infrastructure that supports a healthy and active lifestyle for our community

#### **Theme Two - A Thriving Community**

Corangamite townships are attractive, accessible and appealing to visitors and are presented in a way in which our residents can be proud

#### **Theme Three - A Healthy, Active and Resilient Community**

Improving the health and wellbeing of our residents

Our community groups and clubs are engaged and supported and facilities are fit for purpose

#### **Theme Four - Improving Our Environment**

Protecting and improving our built and natural environment

#### **Theme Five - Community Leadership**

We listen to and engage with our community

### **Internal / External Consultation**

Applications for the Quick Response Grants Program are available from Council's website or by contacting Council's Community Relations team. Applicants are encouraged to discuss their application with the respective Ward Councillor prior to submission.

Applicants can also contact Council's Community Projects Officer for further information. Applicants will be advised of the outcome of their application following the Council meeting. Successful applicants are requested to provide a grant acquittal following completion of the event or project, including the return of any unexpended amounts.

### **Financial and Resource Implications**

The 2022-2023 Quick Response Grants Program budget allocation is \$17,500.

Annual allocations for each Ward shall not exceed 1/7th of the fund's annual budget in the case of North, South West, Coastal and South Central Wards, and 3/7th of the fund's annual budget in the case of Central Ward.

Quick Response Grant applications are funded in order of receipt until the relevant Ward allocation for the financial year is expended. Because applications for the Central and South Central Wards are currently oversubscribed and the annual allocations to the South West and Coastal Wards are close to being fully expended, it is recommended that only three current applications be funded and that the remaining five be held over for consideration at the June meeting of Council, where some may be able to be funded from any unspent allocation to the North Ward. The remaining unfunded applications may then be able to receive consideration at the July Council meeting where the Quick Response Grant Fund may be replenished through the approved 2023- 2024 Budget.

Should the allocations be approved as recommended the remaining allocation is outlined in the table below.

Ward	Annual allocation (\$)	Previous allocation (\$)	This allocation (\$)	Remaining allocation (\$)
Coastal	2,500	2,400	0	100
North	2,500	1,350	0	1,150
South Central	2,500	2,400	0	100
South West	2,500	2,445	0	55
Central	7,500	5,920.50	1,500	79.50
<b>Total</b>	<b>17,500</b>	<b>14,515.50</b>	<b>1,500</b>	<b>1,484.50</b>

### Conclusions

The Quick Response Grants Program provides financial assistance to community groups to undertake beneficial projects and activities. The applications recommended for funding in this allocation are in accordance with the Quick Response Grants Policy and will result in positive outcomes for the community,

**RECOMMENDATION - 9.7**

**That Council:**

- 1. Funds the applications from**
  - a. Camperdown Uniting Church for \$500 towards the installation of a turbo oven; and**
  - b. Camperdown Unit State Emergency Service for \$500 towards the purchase of a barbecue; and**
  - c. Camperdown Probus Club for \$500 towards the purchase of a portable PA system;**
- 2. Holds over to the June meeting consideration of the applications from**
  - a. Carpendeit Public Hall and Recreation Committee for \$500 to replace an oven;**
  - b. Purvis Eureka Car Club of Australia for \$500 towards the running costs of an event hosted within Corangamite Shire;**
  - c. Terang Golf Club for \$359 to purchase a 4 in 1 multi tool garden tool kit;**
  - d. Rotary Club of Cobden Inc for \$400 to produce a brochure to promote the Cobden Rotary Mini Golf Course;**
  - e. Cobden Information Centre auspiced by Progressing Cobden Inc for \$500 for installation of a permanent sign at the Cobden Information Centre.**

### Quick Response Grants Program – May 2023 Applications and Assessment

Ward	Applicant	Purpose	Amount requested	Assessment				Recommended	
				Eligible recipient	Council Plan alignment	Community benefit	Eligible expenditure	Yes/ No	Amount
Central	Camperdown Uniting Church	Turbo oven installation	\$500	Yes	Yes	Yes	Yes	Yes	\$500
Central	Camperdown Unit State Emergency Service	Purchase barbecue	\$500	Yes	Yes	Yes	Yes	Yes	\$500
South Central	Carpentait Public Hall and Rec Committee	Replace oven	\$500	Yes	Yes	Yes	Yes	Yes	\$500
Central	Camperdown Probus Club	Purchase of portable PA system	\$500	Yes	Yes	Yes	Yes	Yes	\$500
Central	Purvis Eureka Car Club of Victoria	Event running cost	\$500	Yes	Yes	Yes	Yes	Yes	\$500
Central	Terang Golf Club	Tree trimming equipment	\$359	Yes	Yes	Yes	Yes	Yes	\$359
South Central	Rotary Club of Cobden Inc	Brochure to promote mini golf	\$400	Yes	Yes	Yes	Yes	Yes	\$125.50
South Central	Cobden Information Centre	Sign at Cobden Information Centre	\$500	Yes	Yes	Yes	Yes	No	0
			<b>\$3,759</b>						<b>\$2984.50</b>

\*Applicants who are able to apply for funding of their initiatives under the Events and Festivals Grants Program are ineligible for funding under the Quick Response Grants Program.

\*Applicants whose initiative is for the celebration of a religious holiday that is open to the public are eligible for funding under the Quick Response Grants Program.

## 10 Other Business

Nil

## 11 Open Forum

Members of the public are very welcome to make statements or ask questions relevant to Corangamite Shire at the Open Forum section of scheduled Council meetings.

To assist with the smooth running of the meeting, we ask that you raise a maximum of two items at a meeting and please follow this procedure:

1. Wait until the Mayor asks if there are any items in Open Forum and invites you to speak.
2. Stand if you are able and introduce yourself.
3. Speak for a maximum of five minutes.

We will undertake to answer as many questions as possible at a meeting, and if we cannot answer a question at the meeting, we will provide a written response no later than five working days after the Council meeting.

## **12 Confidential Items**

Nil

## **13 Close Meeting**