



1. COMMUNITY FOCUSED COUNCIL

Strategic Objective

To provide responsible governance for our City, inclusive of community engagement, effective advocacy, financial sustainability, service excellence and organisational capacity.

34 Activities and Initiatives

1.01 4 YEAR STRATEGY: To be an effective and high performing Council.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.01.01	Develop new Council Plan 2008-2012.	May 2008	CE, DCS
1.01.02	Produce quarterly reports for monitoring implementation of Budget Activities and Initiatives and adopted strategic plans.	June 2008	DCS
1.01.03	Evaluate 2007 Community Satisfaction Survey conducted by the Department for Victorian Communities and establish an improvement plan based on the survey results.	June 2008	CE, DCS
1.01.04	Prepare Annual Report for the 2006/07 financial year.	September 2007	DCS

1.02 4 YEAR STRATEGY: Council's effective advocacy for the City and its community.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.02.01	Prepare and implement a plan for the key advocacy issues listed, including regular reviews/updates. Key advocacy issues include: <ul style="list-style-type: none"> - Auslink National Network designation for the Princes Highway between Geelong and Warrnambool. - Upgrading of the passenger rail service under V-Line. - Strengthening and expansion of Deakin University and South West TAFE. - Flood mitigation works and funding. 	May 2008	CE

1.03 4 YEAR STRATEGY: Enhance community engagement programs and processes.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.03.01	Overview appraisal of continuous improvement in community engagement, including appropriate consultation with community stakeholders for this purpose.	November 2008	DCS, DRS
1.03.02	Undertake a comprehensive community engagement process as part of the development of the Council Plan 2008-2012.	February 2008	DCS
1.03.03	Ensure effective and equitable City-wide approach in liaison and assistance for community-based groups.	May 2008	CE
1.03.04	Undertake a more specific-purpose survey of community satisfaction for selected Council service(s), linked to findings and directions from Best Value service reviews.	February 2008	DCS

1.04 4 YEAR STRATEGY: Improve information dissemination programs, including establishing a planned "hierarchy" of community information printed and on-line items			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.04.01	Annual review of Council's community information program.	December 2007	DCS
1.04.02	Undertake a comprehensive review of Council web pages, including related organisational processes.	May 2008	DCS

1.05 4 YEAR STRATEGY: Develop policies and plans which meet address relationships with indigenous peoples and meet the needs of Warrnambool's growing cultural diversity.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
1.05.01	Review implementation of the Cultural Diversity Policy.	May 2008	DRS
1.05.02	Provide support to cultural groups relating to cultural connections awareness initiatives.	May 2008	DRS
1.05.03	Continue to develop partnerships with other agencies and stakeholders to assist Council's performance in promoting cultural diversity.	June 2008	CE, DRS
1.05.04	Participate in employment strategies that support workplace diversity outcomes.	May 2008	DCS

1.06 4 YEAR STRATEGY: Achievement in significant regional partnerships and co-operation.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.06.01	Participate in processes to enhance (and resource) regional advocacy on key issues eg: through the Great South Coast Municipalities Group and Regional Management Forum.	May 2008	CE

4 Year Budget Programs

- Elected Council governs our City in partnership with and on behalf of our community, and encourages and facilitates participation of all people in civic life.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	231,000	219,200	237,000
Net	231,000	219,200	237,000

- **Executive Services** manages and facilitates the Council governance service, implementation of Council decisions and policies and compliance with the legislative requirements.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	348,400	360,879	383,500
Net	348,400	360,879	383,500

- **Council Contributions** contains contributions made to external bodies by way of a grant. Included in this section are school scholarships, assistance to counselling organisations and assistance to the SES and Surf Life Saving Club.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	207,750	219,768	224,000
Recurrent Revenue	(18,000)	(13,100)	(17,100)
Net	189,750	206,668	206,900

1.07 4 YEAR STRATEGY: Council staff to be efficient and focused on quality customer services.

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.07.01	Complete and comply audit and review compliance with Customer Charter and subsequent service-specific charters.	December 2007	DCS
1.07.02	Continue to develop and implement regular organisation-wide customer focused training.	December 2007	DCS

4 Year Budget Programs

- **Revenue** provides a complete service in revenue collection and property data management to the Warrnambool City Council.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	802,360	852,500	916,362
Recurrent Revenue	(148,740)	(210,500)	(93,760)
Net	653,620	642,000	822,602

1.08 4 YEAR STRATEGY: Council Information services will support staff and provide on-line access for enquiries, applications and service delivery.

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.08.01	Implement updated Geographic Information System strategy.	May 2008	DCS
1.08.02	Review and update the Information Technology Strategic Plan.	December 2007	DCS
1.08.03	Establish a record repository for Council records and documents.	May 2008	DCS

4 Year Budget Programs

- **Information Services** enables Council staff have access to the information they require to efficiently perform their functions.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	86,800	92,000	57,700
Capital Revenue	(500)	-	(500)
Recurrent Expenditure	1,252,041	1,253,835	1,335,868
Recurrent Revenue	(21,840)	(18,000)	(21,840)
Net	1,316,501	1,327,835	1,371,228

1.09 4 YEAR STRATEGY: Prepare and implement the Warrnambool City Council Business Improvement Program 2006-2010.

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.09.01	Council to adopt a Business Improvement Program 2007-10.	May 2008	DCS
1.09.02	Report quarterly on achievement of WorkSmart Continuous Improvement Plans and KPI's.	June 2008	DCS

1.10 4 YEAR STRATEGY: Council's risk management to ensure risks are proactively identified, treated and monitored.

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.10.01	Review risk management controls and implement improvement initiatives to maintain a score in the top 10% of councils (Civic Mutual Plus Public Liability Risk Assessment).	May 2008	DCS
1.10.02	Annual review of Risk Management Strategy and policy.	December 2007	DCS
1.10.03	Review and report on the implementation of appropriate occupational health and safety systems and procedures.	June 2008	DCS

1.11 4 YEAR STRATEGY: Be recognised as an "Employer of Choice" in the region.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.11.01	Develop a comprehensive suite of employee attraction, retention, and development initiatives	May 2008	DCS
1.11.02	Support the uptake of traineeship / trainee positions throughout the organisation.	May 2008	DCS
1.11.03	Negotiate and implement new Enterprise Agreement ("EA4").	April 2008	CE, DCS

4 Year Budget Programs

- **Organisation Development** aims to increase individual and organisational effectiveness through a commitment to quality, equity and safety. This service promotes and implements positive HR strategies to assist staff reach their full potential and, at the same time be highly productive in delivering Council's services to the community.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	414,764	388,200	433,500
Recurrent Revenue	(30,000)	(32,517)	(30,000)
Net	384,764	355,683	403,500

- **Employee Oncosts** are the cost associated with employment, and include superannuation, Workcover, training, sick leave and long service leave.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	2,615,800	2,719,152	2,980,500
Recurrent Revenue	(2,654,900)	(2,960,217)	(3,045,000)
Net	(39,100)	(241,065)	(64,500)

1.12 4 YEAR STRATEGY: Council to have a long term financial plan based on sustainable asset management principles.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
1.12.01	Ensure that the 2007/08 Budget and Strategic Resource Plan are prepared and adopted by Council in accordance with the Local Government Act 1989.	June 2008	DCS
1.12.02	Implement a pre-Budget capital works evaluation process.	February 2008	DPS, DCS
1.12.03	Undertake a general revaluation.	May 2008	DCS
1.12.04	Implement Strategic Internal Audit Program.	May 2008	DCS
1.12.05	Implement a strategy to achieve a budgeted underlying surplus.	May 2008	DCS

4 Year Budget Programs

- **Banking and Treasury** maximises financial returns in light of Council's decision making, also to minimise the financial impact of funding and maintaining Council's capital works.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	1,460,134	2,493,605	1,526,500
Capital Revenue	(2,000,000)	(2,000,000)	(2,000,000)
Recurrent Expenditure	994,100	901,888	980,440
Recurrent Revenue	(2,676,708)	(2,783,200)	(3,325,300)
Net	(2,222,474)	(1,387,707)	(2,818,360)

- **Corporate Services Directorate** provides for efficient and effective management of Council financial resources utilising the personnel and resources of the Corporate Services Division.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	155,750	160,000	174,500
Net	155,750	160,000	174,500

- **Sundry Corporate Services** includes organisational issues such as audit legal fees, utilities etc.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	1,056,000	980,047	897,300
Recurrent Revenue	(9,500)	(4,100)	(4,000)
Net	1,046,500	975,947	893,300

- **Financial Services** provides financial assistance to Council and all divisions/branches in meeting organisational goals and objectives.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	559,000	542,500	581,500
Recurrent Revenue	-	(277)	-
Net	559,000	542,223	581,500



2. NATURAL & BUILT ENVIRONMENT

Strategic Objective

To facilitate the planned development of our City, achieving high standards of amenity and environmental sustainability.

43 Activities and Initiatives

2.01 4 YEAR STRATEGY: Update the planning scheme to contemporary standards and to reflect the current policies.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.01.01	Preparation and completion of Planning Scheme amendment relating to the proposed Allansford Business Park.	June 2008	DPS
2.01.02	Incorporate Stage 1 amendments recommended by Dennington North and North East Warrnambool structure plans into the Planning Scheme.	January 2008	DPS
2.01.03	Incorporate the strategies, recommendations and objectives of the Warrnambool Retail Strategy (2007) into the Planning Scheme.	March 2008	DPS
2.01.04	Review Clause 22 of the Local Policies section of the Planning Scheme in line with the recommendations of the Municipal Strategic Statement Review.	June 2008	DPS
2.01.05	Create buffer zones to protect existing operations and sensitive land uses within the Planning Scheme.	June 2008	DPS

2.02 4 YEAR STRATEGY: Maintain an efficient and effective planning approvals system.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.02.01	Undertake a continuous improvement identification process to provide for review of appropriate components of the planning processes.	May 2008	DPS
2.02.02	Further strengthen a comprehensive town planning reporting and monitoring process.	October 2007	DPS

2.03 4 YEAR STRATEGY: Identify and protect Warrnambool's unique heritage using best practice standards.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.03.01	Undertake and complete Stage 3(B) (Individual Places) of the Heritage Gap Study, relating to the significance of individual properties.	February 2008	DPS
2.03.02	Undertake and complete Stage 4 (Heritage Guidelines) of the Heritage Gap Study to assist in guiding design outcomes within both identified heritage precincts and individual places.	October 2007	DPS
2.03.03	Incorporate the outcomes of Stages 3A, 3B, 4 of the Heritage Gap Study into the mapping and provisions of the Planning Scheme.	June 2008	DPS

2.04 4 YEAR STRATEGY: Facilitate planned and sustainable development of Warrnambool's growth areas.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.04.01	Establish a timing framework for strategic Council infrastructure/facilities in growth areas.	September 2007	DPS
2.04.02	Preparation of Development Contribution Plan(s) for priority growth areas which considers drainage and road infrastructure and overall public open space provision.	December 2007	DPS
2.04.03	Facilitate community engagement processes for structure planning relating to the North of Merri River and Coastal/Hopkins River Environment prospective growth nodes.	December 2007	DPS
2.04.04	Develop and implement a land use, supply and demand analysis and reporting model relating to residential, low density and rural residential, commercial and industrial zoned areas.	August 2007	DPS
2.04.05	Commence structure planning or other appropriate urban design tool for the Woodford and Bushfield rural residential and urban areas to facilitate planned and sustainable development.	May 2008	DPS

2.05 4 YEAR STRATEGY: Promote quality urban design.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.05.01	Review and update Subdivision Design Guidelines to reflect changes in the Planning Scheme and leading practice techniques.	October 2007	DPS
2.05.02	Investigate developmental guidelines for laneway environs within the City.	May 2008	DPS

4 Year Budget Programs

- **Town Planning** provides statutory and strategic planning services.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	593,240	592,751	615,200
Recurrent Revenue	(209,000)	(219,150)	(228,500)
Net Projects	66,000	68,800	183,000
Net	450,240	442,401	569,700

- **Statutory Building Services** provides building permits and building requirements.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	128,000	137,500	156,604
Recurrent Revenue	(109,000)	(101,890)	(117,000)
Net	19,000	35,610	39,604

2.06 4 YEAR STRATEGY: Planning and implementation of integrated City Centre parking strategies.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.06.01	Establish updated master plans and detailed processes for land assembly relating to off-street car parks for Blocks 12 & 17, Warrnambool City Centre.	April 2008	DPS
2.06.02	Establish a parking precinct plan to guide implementation of payment in lieu of parking provision in Warrnambool City Centre.	April 2008	DPS
2.07 4 YEAR STRATEGY: Further development of the City's cycling/walking path network for multiple community benefits.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.07.01	Implement highest priorities of cycling/walking path networks.	May 2008	DPS
2.07.02	Commence construction of the Port Fairy-Warrnambool Rail Trail (Warrnambool section).	December 2007	DPS
2.07.03	Enhance safety/useability of the on-road bike route network.	December 2007	DPS
2.07.04	Extend the off-road bike path network between Ardlie Street - Bromfield Street.	December 2007	DPS
2.08 4 YEAR STRATEGY: Improve the quality of Warrnambool's natural and open space environments.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.08.01	Plant approximately 20,000 native plants throughout the municipality.	May 2008	DPS
2.08.02	Undertake environment conservation/rehabilitation works and measures relating to Warrnambool South wetlands.	May 2008	DPS
2.08.03	Staged implementation of the Botanic Gardens Management Plan.	May 2008	DPS
2.08.04	Develop a tree replacement program at major parks and road reserves.	May 2008	DPS
2.08.05	Undertake urban design works in the City Centre.	May 2008	DPS
2.08.05	Further develop priorities arising from the Municipal Sustainable Water Use Plan, including integration with service standards for playing fields and sources of irrigation water.	May 2008	DPS

4 Year Budget Programs

- **Parks and Gardens** manages and improves the City's parks, gardens, open space, recreation facilities and cultural resources for the enjoyment of our community and visitors.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	308,000	392,224	145,000
Recurrent Expenditure	2,120,600	2,022,500	2,241,000
Recurrent Revenue	(143,000)	(143,550)	(153,140)
Net	2,285,600	2,271,174	2,232,860

2.09 4 YEAR STRATEGY: Adopt an updated, consolidated Improvement Plan for Warrnambool Foreshore and implement short/medium term priorities.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.09.01	Implement various improvements in The Flume/Grannys Grave area to Levy's Point.	May 2008	DPS
2.09.02	Complete Stages 1B, 2A of the Warrnambool Harbour Precinct Improvement Plan (Public Place Improvements/Upgraded Utilities Infrastructure).	June 2008	DPS
2.09.03	Warrnambool Harbour Precinct Improvement Plan – Stage 2B (Integrated Fishing Industry, Tourism and Coastal Activities Facility) – finalisation of external funding arrangements, architectural services, development approvals and occupancy/property management and commence construction.	June 2008	DPS
2.09.04	Establish updated master plan for the coastal Crown land between Worm Bay Road and the Surf Life Saving Clubhouse, including Lake Pertobe Crown Reserve.	May 2008	DPS
2.09.05	Subject to funding, undertake dredging works in Lady Bay.	September 2007	DPS
2.09.06	Undertake improvement works at the Port of Warrnambool boat ramp jetties.	May 2008	DPS

4 Year Budget Programs

- **Port of Warrnambool** provides maintenance of the Breakwater area and boat ramp.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	880,000	493,000	2,531,850
Capital Revenue	(378,000)	(190,000)	(1,571,000)
Recurrent Expenditure	50,000	116,541	85,700
Recurrent Revenue	(44,000)	(107,000)	(87,100)
Net	508,000	312,541	959,450

2.10 4 YEAR STRATEGY: Maintain and improve effective waste management services.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.10.01	Investigate the establishment of a permanent chemical waste collection facility.	May 2008	DPS
2.10.02	Maintain community recycling rate in the top quartile of Victorian local governments.	May 2008	DPS

4 Year Budget Programs

- **Waste Management/Street Cleaning** provides a waste management system that meets the requirements of the community and the State Government's waste minimisation policies.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	2,335,400	2,302,718	2,565,200
Recurrent Revenue	(25,000)	-	-
Net	2,310,400	2,302,718	2,565,200

2.11 4 YEAR STRATEGY: Implement effective greenhouse abatement measures and activities.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
2.11.01	Establish a comprehensive sustainable environment management plan for the City.	March 2008	DPS
2.11.02	Progressive retro fitting of Council buildings with energy efficient lighting subject to funding assistance.	May 2008	DPS
2.11.03	Energy-efficient retro fitting of public lighting in Liebig Street.	March 2008	DPS
2.11.04	One replacement passenger vehicle to be fitted with alternative fuel.	May 2008	DPS
2.11.05	Installation of LCD lighting with traffic signals.	May 2008	DPS
2.11.06	Undertake planning and commence Council's participation in CCP Plus including participation within the Regional Greenhouse Project (auspiced through the South West Sustainability Partnership).	May 2008	DPS

4 Year Budget Programs

- **Environmental Management** includes discrete program outcomes. The ongoing environmental management works are included in the asset management and appearance of public areas.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	-	111,000	-
Capital Revenue	(18,000)	(18,000)	-
Recurrent Expenditure	76,000	113,000	165,000
Recurrent Revenue	(39,000)	(103,000)	(70,000)
Net Projects	45,000	70,000	15,000
Net	64,000	173,000	110,000



3. SAFE & HEALTHY COMMUNITY

Strategic Objective

To provide a broad range of health, recreational, cultural and social support services and facilities to a community that is growing in numbers and diversity.

55 Activities and Initiatives

3.01 4 YEAR STRATEGY: To increase participation in Council cultural, recreation and leisure programs that promotes healthy lifestyles and community wellbeing.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
3.01.01	Complete "Warrnambool 2015" – a strategic planning project to inform the planning and provision of Council recreation services over at least the next decade.	December 2007	DRS
3.01.02	Continue investigation into development of possible major community recreation projects at Brierly Reserve.	June 2008	DRS
3.01.03	Complete implementation of the Sudanese Healthy Pathways project, funded through the "Go for Your Life" program.	December 2007	DRS
3.01.04	Complete review of arrangements and future opportunities for sponsorship at key Council indoor recreation facilities.	May 2008	DRS
3.01.05	Undertake development of the new Spin Studio at AquaZone, subject to funding.	May 2008	DRS
3.01.06	Undertake assessment of outdoor pool infrastructure and plant at AquaZone, and investigate avenues for funding for priority remedial works.	May 2008	DRS
3.01.07	Undertake necessary next steps relating to the long-term future of the Queens Road Stadium, including appraisal of the investigation report.	May 2008	DRS
3.01.08	Develop an updated fees policy for user sport associations at the Warrnambool Stadium, to be incorporated into new customised usage agreements.	December 2007	DRS
3.01.09	Develop and implement a sustainable performing arts education program at the Warrnambool Entertainment Centre, utilising "Special Initiatives" funding provided through Arts Victoria.	December 2007	DRS
3.01.10	Develop and implement updated policies for local community group use at the Warrnambool Entertainment Centre.	March 2008	DRS
3.01.11	Establish an audience development strategy for the Warrnambool Art Gallery	May 2008	DRS
3.01.12	Complete current public place art projects, including the management plan and the proposed design for works at the Warrnambool Harbour Precinct.	December 2007	DRS
3.01.13	Seek funding to undertake a cultural plan for Warrnambool in 2008/09.	March 2008	DRS

3.02 4 YEAR STRATEGY: Develop and undertake a planning and funding strategy for improvements within the Warrnambool Cultural Precinct.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
3.02.01	Warrnambool Cultural Precinct Revitalisation Plan (Stage 2, Warrnambool Entertainment Centre redevelopment) – finalise funding arrangements and the budget/scope for the prospective project.	April 2008	DRS
3.02.02	Complete and submit funding applications to identified funding partners for the Warrnambool Entertainment Centre redevelopment project.	September 2007	DRS

3.03 4 YEAR STRATEGY: Improve City recreation reserves through implementation of adopted physical infrastructure works and revised management arrangements.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
3.03.01	Develop updated/new policies for user groups of sportsgrounds and pavilions.	May 2008	DRS
3.03.02	Maximise opportunities for improvement works at reserves through strategic applications under the Country Football Netball funding program and other facility funding programs.	May 2008	DRS

4 Year Budget Programs

- Recreation provides provision of sport, recreation and cultural facilities, services and programs in response to identified community need, and to provide information and advice to clubs and organisations involved in these areas.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	170,000	401,200	250,000
Capital Revenue	(50,000)	(140,000)	(150,000)
Recurrent Expenditure	206,300	223,662	214,700
Recurrent Revenue	(600)	(600)	(1,000)
Net Projects	58,800	84,462	18,700
Net	384,500	568,724	332,400

- Warrnambool Stadium/Queens Road Stadium provides premier indoor multi-purpose sporting facilities in the South West region, providing equitable and affordable access to a wide range of indoor sporting and leisure activities, as a sustainable community based enterprise.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	-	-	11,500
Recurrent Expenditure	646,800	614,193	630,930
Recurrent Revenue	(651,400)	(571,825)	(595,550)
Net	(4,600)	42,368	46,880

- **Aquazone** provides a premier indoor community aquatic leisure facility in South West Victoria, providing equitable and affordable access to a wide range of aquatic and fitness activities that will enhance participation and promote social connection and inclusion.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	86,000	32,000	123,500
Capital Revenue	-	-	(60,000)
Recurrent Expenditure	1,839,500	1,781,600	1,848,530
Recurrent Revenue	(1,691,500)	(1,564,173)	(1,622,900)
Net	234,000	249,427	289,130

- **Warrnambool Entertainment Centre** aims to provide high-quality venues where people can see, present and explore the arts, ideas and events. The Centre is the main venue in Warrnambool that presents shows and programs from across the range of the performing arts. It is also used as a public meeting place, function & conference venue for a range of private, community & commercial activities.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	-	60,000	297,000
Recurrent Expenditure	794,700	85,000	958,780
Recurrent Revenue	(640,500)	(670,015)	(792,175)
Net	154,200	240,985	463,605

- **Art Gallery** seeks to provide a visual art resource for Warrnambool by collecting, preserving and displaying works of art and moveable cultural heritage for the enjoyment and education of the community.

The on-going development of the Gallery's collection and the presentation of a program of exhibitions, public events and the education service will encourage creative endeavour, provide opportunity for engagement between patrons, artists and the objects they create and stimulate use of the Gallery as a lively cultural space.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	25,000	14,945	15,000
Capital Revenue	(10,000)	-	-
Recurrent Expenditure	488,600	495,021	515,680
Recurrent Revenue	(186,600)	(176,450)	(185,500)
Net	317,000	333,516	345,180

3.04 4 YEAR STRATEGY: Provide opportunities for young people to plan, coordinate and participate in youth activities.

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
3.04.01	Implement, in conjunction with regional partners, the enhanced OurPlayce youth leadership program.	December 2007	DRS
3.04.02	Co-ordinate, in partnership with the Youth Council, its proposed annual program of activities and projects.	February 2008	DRS
3.04.03	Support the establishment of the Brophy Youth Services Centre.	May 2008	DRS

4 Year Budget Programs

- **Youth Services** provides a service that enhances, develops and encourages young people to have a voice in the provision of programs relevant to their needs and to promote young peoples well- being and social health status.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	166,400	166,331	171,680
Recurrent Revenue	(86,500)	(88,322)	(88,950)
Net	79,900	78,009	82,730

3.05 4 YEAR STRATEGY: Progressive improvement of Warrnambool's public library service based on Council policy and adopted actions arising from Corangamite Regional Library Corporation - Service Review (2003).

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
3.05.01	Complete arrangements for updated funding and service agreement for Warrnambool Library, including any appropriate shared-services sub-agreement with Moyne Shire Council.	October 2007	DRS
3.05.02	Carry out preliminary assessment of options for future structure of Warrnambool's library service.	December 2007	DRS

4 Year Budget Programs

- **Library** provides a quality library and information service to the community.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	399,200	412,340	416,240
Net	399,200	412,340	416,240

3.06 4 YEAR STRATEGY: Increasing equitable access to public and community services, information and facilities, through inclusive planning and partnership arrangements.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
3.06.01	Establish a working group to plan and implement the Welcoming Business Project.	September 2007	DRS, DED
3.06.02	Develop a process for prioritising the upgrading and installation of Council signage that is consistent with Australian Standards 1428.	December 2007	DRS
3.06.03	Facilitate a regional response to transport needs of communities in partnership with private providers, local and state government and community sectors.	May 2008	DRS
3.08.04	Deliver and evaluate a Positive Ageing Program in consultation with key community and government stakeholders.	December 2006	DRS

3.07 4 YEAR STRATEGY: Provide aged and disability services that respond to contemporary needs and which are consistent with standards, plans and strategies adopted by Council, including the Aged Care Strategic Plan, Community Access Plan and National Service Standards.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
3.07.01	Review Home Care Service and Carer Respite continuous improvement plans and implement action to meet the needs of frail older people and people with disabilities in compliance with National service standards.	September 2007	DRS
3.07.02	Undertake a business planning process to identify supply and demand issues and options for the provision of Home and Community Care services over the next five years.	March 2008	DRS
3.07.03	Provide facilitative support to residential care providers to increase resident's participation in the life of their community.	December 2007	DRS
3.07.04	Continue to implement findings arising from the Archie Graham Community Centre strategic and operational review in consultation with a community.	September 2007	DRS

4 Year Budget Programs

- **Rural Access** aims to enhance the capacity of rural and regional communities in Victoria to plan and provide support for people with disabilities and their families, thereby maximising opportunities for community membership and participation.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	183,200	229,759	191,600
Recurrent Revenue	(183,200)	(237,200)	(192,500)
Net	-	(7,441)	(900)

- **Community Building** is a government funded program aimed at improving community participation in State and Local Government service delivery.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	33,600	34,400	5,000
Recurrent Revenue	(5,000)	(5,000)	-
Net	28,600	29,400	5,000

3.08 4 YEAR STRATEGY: To develop Warrnambool as a vibrant, regional centre that celebrates cultural diversity.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
3.08.01	Secure funding to continue to implement the Refugee Service Brokerage Program.	August 2007	DRS
3.08.02	Support a community based committee to conduct the annual Multicultural Festival.	March 2008	DRS
3.08.03	Continue to implement the integrated settlement services scheme for humanitarian entrants in partnership with State-wide providers.	Dec 2007	DRS
3.08.04	Participate in second-stage State-funded arrangements relating to the attraction/retention of skilled migrants in the region.	September 2007	DRS, DED

4 Year Budget Programs

- **Migration Project** is a program that aims to facilitate migration to the South West and assists with the integration into the community.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	287,000	238,740	191,000
Recurrent Revenue	(236,500)	(202,313)	(186,600)
Net	50,500	36,427	4,400

3.09 4 YEAR STRATEGY: Strengthen community involvement in public and civic life, including cultural and recreational activities.			
Activities and Initiatives 2006-2007		Timing/Measure	Resp.
3.09.01	Increase the uptake of Corporate Volunteering by Council staff through improved program promotion and coordination.	March 2008	DRS
3.09.02	Re-negotiate funding arrangements to deliver the Voluntary Work Initiative in the region.	September 2007	DRS
3.09.03	Strengthen partnerships towards sustaining a mentor program as an integral component of Volunteers@Warrnambool.	March 2008	DRS
3.09.04	Undertake a service review of volunteer services and develop a continuous improvement plan that includes policy review, compliance with National service standards and brokerage opportunities.	December 2007	DRS

4 Year Budget Programs

- Home Care provides a comprehensive home based community care program that meets the community need.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	1,428,800	1,386,246	1,463,700
Recurrent Revenue	(1,549,300)	(1,527,519)	(1,598,750)
Net	(120,500)	(141,273)	(135,050)

- Adult Day Care provides high quality and affordable day programs for the aged and disabled that will prevent social isolation and promote consumer independence while at the same time providing respite for carers.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	285,800	292,192	304,955
Recurrent Revenue	(290,300)	(304,495)	(309,600)
Net	(4,500)	(12,303)	(4,645)

- South West Respite Care provides support options to carers of frail older people and prematurely aged by arranging a break from their caring role.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	145,200	147,300	150,200
Recurrent Revenue	(122,500)	(124,600)	(127,500)
Net Projects	29,000	4,366	-
Net	51,700	27,066	22,700

- Archie Graham Community Centre is a multi-purpose venue able to cater to a variety of functions and co-ordinates the Warrnambool City Council Community Bus and Hydrotherapy Pool.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	320,900	319,444	326,960
Recurrent Revenue	(122,000)	(119,653)	(135,220)
Net Projects	-	-	5,000
Net	198,900	199,791	196,740

- Senior Citizens co-ordinates the services provided by the Warrnambool Senior Citizens Club.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	105,500	92,336	108,000
Recurrent Revenue	(65,500)	(38,648)	(66,100)
Net	40,000	53,688	41,900

- Meals on Wheels provides the co-ordination & delivery of nutritious and culturally appropriate meals that meets the needs of qualified customers within the City of Warrnambool.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	266,300	243,615	281,300
Recurrent Revenue	(318,100)	(292,144)	(330,900)
Net	(51,800)	(48,529)	(49,600)

- Volunteer Services provides a range of volunteer services to Warrnambool City.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	69,700	76,700	78,500
Recurrent Revenue	(26,000)	(33,000)	(33,000)
Net	43,700	43,700	45,500

- 3.10 4 YEAR STRATEGY:** Consolidate a services system for children services which includes:-
- Increased capacity of childcare services through a mix of local government and private providers.
 - Delivery of information and access to family and child educational, cultural and social needs.
 - Implementation of Council's services plan objectives and relates Budget provisions for the planning and delivery of early childhood services.
 - Optimise usage of Council's Early Childhood Infrastructure.

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
3.10.01	Complete "Children's Services Centre" renovations/expansion	May 2008	DRS
3.10.02	Implement new legislation from the State Government's Children, Youth and Families Act 2005 and Children's Wellbeing and Safety Act 2005.	December 2007	DRS
3.10.03	In partnership with South West Primary Care partnership (PCP) develop and formalise an Early Years platform to address family and child's educational, cultural, physical and social needs.	December 2007	DRS
3.10.04	Continue to implement the Municipal Early Years Plan 2004-2008 and evaluate and review four year plan	June 2008	DRS
3.10.05	Implement strategies from the Maternal and Child Health Strategic Plan that addresses vulnerable families and their infants 0-3years	December 2007	DRS
3.10.06	Implement an Inclusion Support Program for Cultural and Linguistic Diverse families and their children to assist with access to child care services.	December 2007	DRS

4 Year Budget Programs

- **Resident Services Directorate** provides efficient and effective management of Council's Resident Services branches, staff and resources.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	174,000	178,000	190,100
Net	174,000	178,000	190,100

- **Maternal and Child Health** provides specialist nursing and support services to parents with babies and young children up to 6 years of age.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	454,000	474,800	484,900
Recurrent Revenue	(325,600)	(333,600)	(351,600)
Net	128,400	141,200	133,300

- **Pre School** provides appropriate developmental children's services for children in the year before they start school.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	956,000	1,118,600	1,146,210
Recurrent Revenue	(846,800)	(905,500)	(999,600)
Net	109,200	213,100	146,610

- **Family Day Care** provides home based child care.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	1,390,500	1,429,500	1,428,900
Recurrent Revenue	(1,482,500)	(1,487,500)	(1,474,600)
Capital Expenditure	460,000	460,000	50,000
Net	368,000	402,000	4,300

- **Child Care** provides care for children 0-6 years.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	1,865,300	1,829,520	1,933,101
Recurrent Revenue	(1,870,700)	(1,835,867)	(1,927,900)
Net	(5,400)	(6,347)	5,170

- **Parenting Programs** provides a family intervention program.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	232,000	265,500	346,800
Recurrent Revenue	(228,500)	(203,790)	(343,300)
Net	3,500	61,710	3,500

3.11 4 YEAR STRATEGY: Review and effective implementation of Municipal Fire Prevention Plan and Municipal Road Safety Plan.

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
3.11.01	Review and update the Municipal Road Safety Strategy (2002).	March 2008	DPS
3.11.02	Staged implementation of the Action Plan from the Municipal Road Safety Strategy.	March 2008	DPS
3.11.03	Provide project management and funding assistance with replacement premises for the Warrnambool State Emergency Service Unit.	June 2008	DPS
3.11.04	Implement recommendations within the Municipal Fire Prevention Plan.	May 2008	DPS

4 Year Budget Programs

- Regulatory Services provides local law and public safety and traffic control.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	20,000	35,585	65,800
Capital Revenue	(129,000)	(129,000)	-
Recurrent Expenditure	526,906	539,222	566,600
Recurrent Revenue	(1,451,075)	(1,290,503)	(1,390,200)
Net	(1,033,169)	(844,696)	(757,800)

- 3.12 4 YEAR STRATEGY: Provide direction for public health and community safety by:-**
- Developing a model for integrating regional public health and community safety plans.
 - The adoption of a range of comparative measurements of the health, safety and well being of residents of the City.
 - Integration of safety into town planning and public place design.

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
3.12.01	Review Municipal Public Health Plan considering linkages with Community Health Planning processes.	May 2008	DPS
3.12.02	Registered premises – achieving inspection scope for food sampling/handling and inspections.	May 2008	DPS
3.12.03	Undertake review of the street trading practices to inform policy development, including engagement processes with traders and key pedestrian groups.	May 2008	DPS
3.12.04	Maintain immunisation rates in the top 10% for Victorian municipalities.	May 2008	DPS

4 Year Budget Programs

- Health Services administers the legislative requirements pertaining to public health, immunisation and food.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	349,600	332,826	344,460
Recurrent Revenue	(171,400)	(181,500)	(186,000)
Net Projects	2,500	1,000	-
Net	180,700	152,326	158,460



4. GROWING CITY

Strategic Objective

To facilitate the balanced economic growth of our City, consistent with long-term sustainability, equity and benefits for the community of Warrnambool and the Great South Coast.

55 Activities and Initiatives

4.01 4 YEAR Strategy: Implementation of strategies contained in the Tourism Development Plan, including Council's key role developing public sector tourism infrastructure and in facilitating investment attraction.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.01.01	Implementation of adopted strategies/actions for contained in the 2007-2009 Destination Warrnambool Tourism Development Plan.	May 2008	DED
4.01.02	Update key visitor information communications ie. Visitor Guide handbook, visitor maps, Warrnambool website, events database etc.	May 2008	DED
4.01.03	Review existing WCC and WTA visitor websites for quality and content and develop one centralised site that will link to all visitor communications.	December 2007	DED
4.01.04	To monitor and have active input into ongoing strategies and activities of Shipwreck Coast Tourism Inc.	May 2008	DED
4.01.05	Implement new tourism promotional material for Warrnambool.	May 2008	DED
4.01.06	Ensure active input in the Tower Hill Consultative Group and ongoing strategies for the renewal and activation of the Tower Hill Reserve.	May 2008	DED

4.02 4 YEAR STRATEGY: Facilitation support for the attraction and staging of events that have clear economic development and/or tourism benefits for Warrnambool.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.02.01	Development and implement a Warrnambool Events Strategy.	May 2008	DED
4.02.02	Implementation of an event assessment criteria and process to determine the provision of strategic, financial and in-kind support to attract events/conferences.	August 2007	DED
4.02.03	In conjunction with the Wunta Fiesta Committee, successful delivery of 2007 Wunta Fiesta.	February 2008	DED
4.02.04	Successful staging of Australia Day community celebration.	January 2008	DED
4.02.05	Development and delivery of a Summer Activities Program to enhance the destination and encourage repeat visitation to Warrnambool.	January 2008	DED

4 Year Budget Programs

- **Economic Development Directorate** works with all stakeholders to increase jobs and incomes and to improve local economic conditions, positioning Warrnambool for sustainable economic development.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	169,000	165,109	309,980
Net	169,000	165,109	309,980

- **Tourism and Major Events Group** delivers a range of tourism development and event management services.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	564,170	595,670	609,808
Recurrent Revenue	(48,000)	(60,000)	(62,500)
Net Projects	87,000	89,646	103,500
Net	603,170	625,316	650,808

4.03 4 YEAR STRATEGY: Progress towards Fun4Kids achieving National recognition as Australia's premier Childrens Festival.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.03.01	Complete review of 2007 Fun4Kids event.	September 2007	DED
4.03.02	Increase tourism yield/economic benefit for Warrnambool by leveraging the Fun4Kids Festival.	September 2007	DED
4.03.03	Submit application to 2007 Victorian Tourism Awards in pursuit of the Hall of Fame Status for Fun4Kids.	September 2007	DED
4.03.04	Pursue relevant State/Federal government departments to assist with the ongoing growth and development of the Festival to ultimately achieve status as a Nationally recognised event.	May 2008	DED

4 Year Budget Programs

- **Fun4Kids** is a major regional tourism event that generates significant visitation to Warrnambool in the traditionally quieter winter months.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	-	-	682,058
Recurrent Revenue	-	-	(601,300)
Net	-	-	80,758

4.04 4 YEAR STRATEGY: Finalise and implement development and management plans for Council-operated foreshore holiday parks.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.04.01	Establish a Masterplan for Foreshore Holiday Parks inclusive of business-case evaluation for staged improvement program.	April 2008	DCS
4.04.02	Establish a camp kitchen facility at Surfside Holiday Park.	May 2008	DED
4.04.03	Investigate alternative water supply options for the Foreshore Holiday Parks.	June 2008	DED, DCS

4 Year Budget Programs

- **Holiday Parks** provides affordable holiday accommodation that is modern, clean and well maintained in a family orientation atmosphere.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	100,000	113,000	359,000
Capital Revenue	-	-	(100,000)
Recurrent Expenditure	864,500	923,582	977,150
Recurrent Revenue	(1,449,000)	(1,527,332)	(1,519,000)
Net	(484,500)	(490,750)	(282,850)

4.05 4 YEAR STRATEGY: Flagstaff Hill precinct continued to evolve as a key attraction on the Great Ocean Road.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.05.01	Identify development and funding options to facilitate precinct enhancement.	January 2008	DED
4.05.02	Work with tourism stakeholders at all levels to ensure that the Flagstaff Hill precinct is recognised as a key attraction on the Great Ocean Road.	May 2008	DED
4.05.03	Review the success of the marketing plan and determine key promotional activities and marketing initiatives.	July 2007	DED
4.05.04	Prepare an implementation schedule arising from the short term adopted targets from the Strategic Business Plan "Navigation 2017".	September 2007	DED
4.05.05	Appraise and prepare medium /longer term actions that can be taken in order to achieve the objectives of the Strategic Business Plan "Navigation 2017".	September 2007	DED

4 Year Budget Programs

- **Flagstaff Hill Maritime Village** is a major regional tourist attraction that includes a recreated heritage village that displays the maritime history of the region.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	65,000	78,000	55,000
Recurrent Expenditure	1,389,672	1,310,327	1,481,942
Recurrent Revenue	(1,213,920)	(1,281,463)	(1,314,600)
Net Projects	-	(10,000)	28,000
Net	240,752	96,864	250,342

4.06 4 YEAR STRATEGY: The Visitor Information component is one of the leading services in regional Victoria.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.06.01	Develop a strategic business plan for Visitor Information services, to identify optimal customer service and operational performance.	December 2007	DED
4.06.02	Undertake customer surveys to assess and review Warrnambool's tourism products and services.	May 2008	DRS
4.06.03	Further enhance Visitor Information services to maximise visitor numbers and resulting yield for the Warrnambool and the Flagstaff Hill Precinct.	January 2008	DED
4.06.04	Pursue a coordinated approach to the introduction and delivery of a web-based booking service for Warrnambool.	Sept 2008	DED

4 Year Budget Programs

- **Visitor Information Centre** delivers a broad range of information services to the visitor, encouraging use of the city's wide range of goods and services. The centre is open 7 days a week.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	60,000	10,000	-
Recurrent Expenditure	166,870	164,800	172,393
Recurrent Revenue	(15,000)	(13,000)	(13,000)
Net	211,870	161,800	159,393

4.07 4 YEAR STRATEGY: Support the expansion of Warrnambool as a premier location for education and training.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.07.01	Partnership approach with key education institutions in implementing adopted initiatives from the International Education Study.	May 2008	DED
4.07.02	In partnership with Warrnambool's providers of international education, hold International Students Welcome 2008.	May 2008	DED

4.08 4 YEAR STRATEGY: Ongoing support for key food processing industries.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.08.01	Active support to the region's dairy industry as the pre-eminent industry in the Great South Coast Region.	May 2008	DED
4.08.02	Work with 'key' industries and major employers to support their sustainability and/or expansion.	May 2008	DED
4.08.03	Ongoing support to niche food processing sector.	May 2008	DED

4.09 4 YEAR STRATEGY: Warrnambool is identified as the "retail" capital of the Great South Coast.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.09.01	In partnership with CBD Warrnambool Inc, actively support retail industry in Warrnambool's City Centre as the primary centre for business and cultural services in the Great South Coast region.	May 2008	DED
4.09.02	Completion and implementation of the Warrnambool Retail Strategy (2007).	May 2008	DED

4.10 4 YEAR STRATEGY: Provision of quality information to support business development and marketing of the region.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.10.01	Undertake Warrnambool Business survey.	May 2008	DED
4.10.02	Delivery of key marketing components of the Provincial Victoria strategy and the Great South Coast Initiative.	May 2008	DED
4.10.03	Program of regular visits to local businesses by Council.	May 2008	DED
4.10.04	Participation in the development of the Great South Coast – Sustainable Investment Development Framework.	May 2008	DED
4.10.05	Provision of small business advice and referral to 20 companies.	May 2008	DED

4.11 4 YEAR STRATEGY: Provide and facilitate the establishment of a 10 year supply of industry land including opportunities for larger format sites in Allansford and light industrial land in Warrnambool.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.11.01	Identification of available smaller industrial land sites via Warrnambool Land Use Strategy (2004).	October 2008	DPS, DED
4.11.02	Ongoing facilitation of the establishment of the Allansford Industrial Business Park, including Regional Infrastructure Development Fund and Section 193 (LGA) applications being submitted to the Victorian Government.	May 2008	DED
4.11.03	Develop approach to branding and marketing to attract industry to locate to Allansford Industrial Park.	June 2008	DED
4.11.04	Facilitate development of light industrial/commercial parks.	May 2008	DED

4 Year Budget Programs

- **Industrial Park** to provide industrial land for the development and expansion of business.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	180,000	140,000	383,000
Capital Revenue	(140,000)	(70,000)	(206,500)
Net	40,000	70,000	176,500

4.12 4 YEAR STRATEGY: Provision of investment attraction, facilitation and marketing services.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.12.01	Provision of business expansion and investment attraction services.	May 2008	DED
4.12.02	Seek funding to undertake an economic impact study of the South West Healthcare Warrnambool Campus redevelopment and the establishment of the medical school.	July 2007	DED
4.12.03	Finalisation of the Fletcher Jones property sale process.	September 2007	DED

4.13 4 YEAR STRATEGY: To improve the overall skill base of the Warrnambool business community.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.13.01	Successful staging of the Employee of the Month Awards.	May 2008	DED
4.13.02	Deliver 10 group initiatives including Business Planning and other workshops.	May 2008	DED
4.13.03	Effective planning/delivery of Warrnambool section of the Great South Coast Regional Business Awards.	May 2008	DED
4.14 4 YEAR STRATEGY: Establish and implement a plan for Warrnambool to benefit from the regional growth in resource and energy industries.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.14.01	Taking into account the findings of the "Great South Coast – Sustainable Investment and Development Framework", prepare Warrnambool Economic Development Strategy to further develop detailed opportunities for Warrnambool to benefit from the regional growth.	May 2008	DED
4.15 4 YEAR STRATEGY: Work with key stakeholders (industry, education providers, employment agencies etc) to facilitate the development of the right skills sets.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
4.15.01	Work with local business and relevant stakeholders to address current /future skill shortages through training/re-skilling.	May 2008	DED
4.15.02	Facilitate Stakeholder Forum to foster information exchange and joint initiatives between local providers of employment and training services.	May 2008	DED
4.15.03	Provision of advice on skilled migration and Provincial Victoria to regional businesses on employment related issues.	May 2008	DED
4.15.04	Active participation by Council in a range of employment programs with the delivery of employment assistance to 50 people.	May 2008	DED
4.15.05	Implementation of Indigenous Employment Initiative.	May 2008	DED

4 Year Budget Programs

- **Warrnambool Development** includes the industry and business support, research and statistical analysis and project development which underpin economic development.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	277,131	282,397	289,300
Recurrent Revenue	(30,000)	(92,500)	(87,000)
Net Projects	72,500	131,290	84,956
Net	319,631	321,187	287,256

- **Business Incubator** provides a range of assistance to small business operators operating or establishing within the City of Warrnambool and provides assistance to enhance employment and general small business diversity and health.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	88,400	86,700	-
Recurrent Revenue	(37,000)	(37,000)	-
Net	51,400	49,700	-

- **Warrnambool Livestock Exchange** provides a regional livestock marketing centre that meets the needs of the stock agents, buyers and producers.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	240,000	256,000	190,000
Capital Revenue	-	(35,000)	-
Recurrent Expenditure	601,900	616,710	642,000
Recurrent Revenue	(968,350)	(975,400)	(978,350)
Net	(126,450)	(137,690)	(146,350)



5. RESPONSIBLE ASSET MANAGEMENT

Strategic Objective

To ensure Council-managed infrastructure assets are safe, functional and well maintained and that new investment or improvement with these assets is based on consistent evaluation processes.

13 Activities and Initiatives

5.01 4 YEAR STRATEGY: Ensure the City's road and footpath networks are maintained in a sustainable manner according to adopted levels of service.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
5.01.01	Review asset condition assessment for all roads, bridges and footpaths.	May 2008	DPS
5.01.02	Further establish the road renewal component of the longer-term Asset Investment Program.	May 2008	DPS
5.01.03	Review and refine the Warrnambool MAV STEP Asset Renewal Model to determine an accurate level of funding required for infrastructure asset replacement.	February 2008	DCS, DPS

4 Year Budget Programs

- Physical Services Directorate provides efficient and effective management of Councils physical assets utilising the personnel and resources of the Physical Services department.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	211,780	202,216	218,500
Net	211,780	202,216	218,500

- Engineering Services provides effective and efficient management and operations of Infrastructure services in accordance with goals and objectives of Council's Corporate Plan.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	65,000	65,000	71,000
Recurrent Expenditure	1,219,500	1,256,800	1,425,520
Recurrent Revenue	(19,000)	(69,000)	(174,000)
Net Projects	55,000	15,000	65,000
Net	1,320,500	1,267,800	1,387,520

- Roads, Street and Bridges Maintenance provides maintenance works in a coordinated and efficient manner.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	4,300,000	5,465,411	3,404,000
Capital Revenue	(2,655,000)	(3,632,549)	(1,472,000)
Recurrent Expenditure	1,544,000	1,533,066	1,615,934
Recurrent Revenue	(640,500)	(617,000)	(626,480)
Net Projects	15,000	10,750	29,000
Net	2,563,500	2,760,188	2,950,454

5.02 4 YEAR STRATEGY: Ensure the drainage network is renewed/upgraded and extended in accordance with adopted risk management and environmental criteria.

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
5.02.01	Undertake adopted 2007-08 backlog/rehabilitation drainage works in accordance with Consultants recommendations and subject to funding allocations.	May 2008	DPS
5.02.02	Establish priorities for the expansion of the drainage network and commence construction subject to funding allocations.	May 2008	DPS
5.02.03	Assess the life expectancy of the Simpson Street tunnel and method of further resolution.	May 2007	DPS
5.02.04	Complete Morris Road main drain and commence Harrington Road main drainage measures.	May 2007	DPS

5.03 4 YEAR STRATEGY: Develop the Warrnambool Floodplain Management Plan and implement adopted works and measures.

Activities and Initiatives 2007-2008		Timing/Measure	Resp.
5.03.01	Finalise the Warrnambool North and Warrnambool South Flood studies and translate the results into the Planning Scheme.	May 2007	DPS
5.03.02	Finalise funding for flood mitigation measures along Russells Creek (Queens Street – Garden Street segment).	May 2007	DPS

4 Year Budget Programs

- Drainage Maintenance provides drainage maintenance works in a coordinated and efficient manner.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	2,125,000	2,433,940	2,350,850
Capital Revenue	(400,000)	(836,794)	(91,700)
Recurrent Expenditure	207,500	192,500	200,200
Net Projects	45,000	107,255	25,000
Net	1,977,500	1,896,901	2,484,350

5.04 4 YEAR STRATEGY: Ensure Council's building assets are maintained/renewed in a sustainable manner, according to adopted intervention levels.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
5.04.01	Establish service standards for all Council buildings.	May 2008	DPS
5.04.02	Review asset conditions for all Council buildings and update the asset rationalisation program for all buildings.	May 2007	DPS

4 Year Budget Programs

- **Building Maintenance** details the costs associated with building and maintaining Council infrastructure including the Civic Centre, Warrnambool Entertainment Centre, Art Gallery, Aquazone and recreational facilities.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	680,000	659,100	505,000
Capital Revenue	(133,000)	(79,000)	(150,000)
Recurrent Expenditure	529,050	512,800	564,009
Recurrent Revenue	(79,600)	(89,880)	(92,900)
Net Projects	50,000	50,000	100,000
Net	1,046,450	1,053,020	926,109

- **Property Management** maintains and operates Councils building assets in accordance with community standards and to ensure a high standard of asset maintenance and cleanliness.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Revenue	-	-	(750,000)
Recurrent Expenditure	47,500	52,000	38,000
Recurrent Revenue	(214,932)	(240,484)	(197,430)
Net	(167,432)	(188,484)	(909,430)

5.05 4 YEAR STRATEGY: Establish updated improvement plan relating to infrastructure at Warrnambool Airport.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
5.05.01	Undertake the funded improvement works (terminal redevelopment) at the Warrnambool Airport.	May 2008	DPS

4 Year Budget Programs

- **Warrnambool Airport** provides a regional Airport that meets the needs of users and operates as a viable commercial enterprise to the benefit of the region.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	500,000	405,000	-
Capital Revenue	(450,000)	(347,000)	-
Recurrent Expenditure	138,300	139,200	145,170
Recurrent Revenue	(76,320)	(88,760)	(76,710)
Net	111,980	108,440	68,460

5.06 4 YEAR STRATEGY: Ensure effective planning and development of public open space and drainage reserves.			
Activities and Initiatives 2007-2008		Timing/Measure	Resp.
5.06.01	Undertake preliminary review of Warrnambool Public Open Space Strategy (2000) in the light of the findings of structure planning processes for the North East and Dennington North growth nodes.	February 2008	DPS
5.06.02	Ensure planning of public open space and drainage reserves is an integral part of structure planning/agreements preceding rezoning in growth areas.	May 2008	DPS

4 Year Budget Program

- **Recreation Facilities** provides efficient and effective management of Councils physical assets utilising the personnel and resources of the Physical Services department.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Recurrent Expenditure	194,100	253,650	268,855
Recurrent Revenue	(1,000)	(1,000)	(1,100)
Net	193,100	252,650	267,755

- Fleet manages the fleet assets to maximise the availability and minimise maintenance and capital costs.

	2006/07 Budget \$	2006/07 Forecast \$	2007/08 Budget \$
Capital Expenditure	1,151,500	1,438,840	1,827,700
Capital Revenue	(490,000)	(520,000)	(781,600)
Recurrent Expenditure	893,000	1,001,400	937,516
Recurrent Revenue	(1,850,000)	(1,869,940)	(1,925,000)
Net	(295,500)	50,300	58,616

USER FEES AND CHARGES INDEX

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1. COMMUNITY FOCUSED COUNCIL

Strategic Objective
To provide responsible governance for our City,
inclusive of community engagement, effective
advocacy, financial sustainability, service
excellence and organisational capacity.

Coast & Rivers

New fees to apply from 1 Aug 2007

User Fees & Charges	2007/2008
Mooring Fees	
Boat less than 10m (½yearly)	90.00
Boat 10.1m to 15m (½yearly)	120.00
Boat 15.1 – 20m (½yearly)	140.00
Boat 20.1 – 25m (½yearly)	175.00
Jetty Fees – pa (Permit for Breakwater and Hopkins River)	130.00
Annual Parking Permit Fees	
Breakwater (per vehicle)	\$30.00
Mooring Fees	
Boat less than 10m (½yearly)	90.00
Boat 10.1m to 15m (½yearly)	120.00
Boat 15.1 – 20m (½yearly)	140.00
Boat 20.1 – 25m (½yearly)	175.00
Jetty Fees – pa (Permit for Breakwater and Hopkins River)	130.00
Annual Parking Permit Fees	
Breakwater (per vehicle)	\$30.00

Development Services

Fees are in accordance with the Planning and Environment (Fees) Regulation 2000 and the Subdivision (Permit and Certification Fees) Regulation 2000, and are subject to change in accordance with changes to the government legislation and regulations.

All Planning Applications

An application for a permit under Section 47 must be accompanied by the fee set out for an application of that particular Class.

Class	Type of Permit Application	2007/2008
1	Use Only	\$462.00
2	Single Dwelling (\$10,000 - \$100,000)	\$220.00
3	Single Dwelling (More than \$100,001)	\$451.00
To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:		
4	Other Developments (10,000 or less)	\$94.00
5	Other Developments (\$10,000 - \$250,000)	\$556.00
6	Other Developments (\$250,000 - \$500,000)	\$650.00
7	Other Developments (\$500,000 - \$1 Million)	\$750.00
8	Other Developments (\$1,000,001 Million - \$7 Million)	\$1,060.00
9	Other Developments (\$7,000,001 - \$10 Million)	\$4,448.00
10	Other Developments (\$10,000,001 - \$50 Million)	\$7,416
11	Other Developments (More than \$50,000,000)	\$14,834.00
12	To Subdivide an Existing Building	\$356.00
13	To Subdivide land into two lots	\$356.00
14	To effect a realignment of a common boundary between lots or to consolidate two or more lots	\$356.00
15	All other Subdivisions than Class 12, 13, 14	\$719.00
16	An application to remove a restriction (within the meaning of the Subdivision Act 1988) in the circumstances described in Section 47(2) of the Planning and Environment Act 1987	\$230.00
17	An application to create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or to create or remove a right-of-way.	\$498.00
18	To Create, vary or remove an easement other than a right of way; or to vary or remove a condition in the nature of an easement other than a right of way in a Crown.	\$372.00
Subdivision of Land		Fee
Fee for processing application to certify a plan of subdivision in accordance with the Subdivision (Permit and Certification Fees) Regulation 2000, Section 3.		\$100 per application, plus \$20 per lot
Fee for processing any other application for certification under the Subdivision Act 1988 in accordance with the Subdivision (Permit and Certification Fees) Regulation 2000, Section 3		\$100.00
Fee for checking Engineering Plans as per Section 17 (2) of the Subdivision Act 1988, in accordance with the Subdivision (Permit and Certification Fees) Regulation 2000, Section 5.		2.5% of estimated cost of constructing the works
Fee for supervision of works as per section 17(2) of the Subdivision Act 1988, in accordance with the Subdivision (Permit and Certification Fees) Regulation 2000, Section 6.		0.75% of estimated cost of constructing the work.

Development Services - Planning Scheme Amendment Fees

Set in Accordance with Planning and Environment (Fees) Regulations 2000

Class	Type of Permit Application	2007/2008
1.	Considering a Request for an Amendment	\$734.00
2.	Independent Panel (considering submissions which seek a change to an amendment)	\$734.00
3.	Adoption of Amendment by Responsible Authority	\$482.00
4.	Consideration of a Request to Approve an Amendment (by the Minister for Planning)	\$734.00
Satisfaction Matters		
The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of the Responsible Authority		\$94.00
Planning Certificates		\$16.80
Certificates of Compliance		\$136.00

Development Services - Planning Fees

User Fees & Charges	2007/2008
Planning	
Request to amend permit or endorsed plans under the provisions of Secondary Consent within condition of permit	\$70.00
Extension of Time for Planning Permits:-	
First Extension	\$75.00
Second extension	\$210.00
Additional Extensions	\$280.00
Approval of Development Plans to the satisfaction of the Responsible Authority	\$500.00
Approval of 173 Agreements (Plus cost of legal advice if required)	\$115.00
Liquor License Requests	\$110.00
Notification of Planning Applications:-	
Up to 10 letters/notices	\$65.00
Additional letters/notices	\$5.00
Property Inquiry relating to planning history	\$50.00

Building Services - Building Fees

Item	Class	Description	Value of Work	Fee*
1.	1B & 2-9	Residential & Commercial works other than Class 1A	Value >\$500,000	$4 \left(\frac{\text{value}}{2000} + \sqrt{\text{value}} \right)$ Minimum Fee: \$600.00 Large projects negotiable
2.	1A	All Dwellings – Single Detached Houses or attached Multi-Units Development.	Up to \$150,000 \$150,001-\$200,000 \$200,000-\$250,000 \$250,000-\$300,000 >\$300,000	\$1,200 \$1,500 \$2,000 Value ÷ 125 Large projects negotiable
3.	1A	Dwellings – Extensions/Alterations (including Demolitions)	Up to \$10,000 \$10,001-\$20,000 \$20,001-\$50,000 \$50,001-\$100,000 \$100,001-\$150,000 >\$150,000	\$400 \$500 \$700 \$950 \$1,200 Value ÷ 125
4.	1A	Dwellings – Internal Alterations / Minor Works	Up to \$10,000 \$10,001-\$20,000 \$20,001-\$50,000 \$50,001-\$100,000 >\$100,000	\$300 \$400 \$600 \$800 Value ÷ 125
5.	10A/10B	Minor Works – Garages, carports, pools, fences etc.	Up to \$5,000 Up to \$10,000 \$10,001-\$20,000 \$20,001-\$50,000 \$50,001-\$100,000 >\$100,000	\$300 \$400 \$500 \$600 \$800 Value ÷ 125
6.	10B	Pool Fence (without pool)	N/A	\$150.00
7.	Sundry	Any Additional Inspection	Domestic Commercial	\$120.00 (min) \$150.00 (min)

Building Services - Building Fees (Cont.)

Item	Description	Fee*
8.	Regulation 326(1) or 326(2) or 326(3) or 326(4) Property Information Advice (GST Exempt)	\$40.00each
9.	Amendment and/or Extension of Building Permits or Amendment/Variation to previously Approved Plans (Plus GST)	\$150.00
10.	Dispensation for Siting of Single Dwellings and other Council Report & Consent Applications (Plus GST)	\$150.00
11.	Application for Demolition Consents (Section 29A) (GST Exempt)	\$50.00
12.	Building Notice (Plus GST)	\$150.00
13.	Building Order (Plus GST)	\$200.00
14.	Temporary Structure Siting Approval (Plus GST)	\$250.00
15.	Places of Public Entertainment Occupancy Permit (Plus GST)	\$400.00
16.	Subdivision Statements for Buildings - Regulation 503(2) (Plus GST)	\$150.00
17.	Pool Safety Fence Inspections (Plus GST)	\$100.00
18.	Dispensation of Building Regulations (Modifications) (Plus GST)	\$250.00
19.	Provide Copy of Building Permit or Occupancy Permit (with owners consent) (GST Exempt)	\$30.00
20.	Provide Copy of Building Permit including plans (with owners consent) (GST Exempt)	\$50.00
21.	Regulation 610(2) Stormwater Drainage Legal Point of Discharge Information) (GST Exempt)	\$50.00

NOTE: THE FOLLOWING COSTS APPLY IN ADDITION TO THE BASIC FEE SCALE:-

1. A State Government levy of \$1.28 per \$1,000 construction value must be paid before the permit can be issued. This applies to all building works exceeding a construction value of \$10,000 (GST exempt)
2. A HIH Levy of \$0.32 per \$1,000 domestic construction works value must be paid before the permit can be issued. This applies to all domestic building works exceeding a construction value of \$10,000 (GST exempt)
3. A lodgement fee of \$30 must be paid before the permit can be issued for all works with a project cost >\$5,000 (GST Exempt).
4. The fee schedule is based on structural design certification being provided where applicable in accordance with BCC Practice Note 3.
5. Checking of specialist system designs (structural, mechanical, electrical and hydraulic) where necessary and/or where an appropriate design compliance certificate is not provided is charged on a cost recovery basis.
6. Statutory fees incurred relating to property requisitions, lodgement of permit documents, etc are charged on a cost recovery basis.
7. Domestic Special performance based assessments, applications for reporting authority consents (Councils and heritage approvals), modification applications, preparation or protection works notices or any other necessary Building Notices or Orders are at an hourly rate of \$80 (plus GST) per hour – minimum payable - \$100 (plus GST).
8. Commercial Special assessments, applications for reporting authority consents (Council and Fire Brigade), modification applications, preparation of protection works notices or any other necessary Building Notices or Orders are at an hourly rate of \$120 (plus GST) per hour – minimum payable of \$180 (plus GST).

Infrastructure Services

User Fees & Charges	2007/2008
Road reserve works permit fee	\$60.00
Road reserve works additional inspection	\$35.00
Road reserve works – crossover fee	\$60.00
Fine – failure to obtain road reserve works permit or work in road reserve without permit.	\$500.00
Stormwater connection permit:-	
Single dwelling development	\$60.00
Multi-dwelling development	\$70.00
Commercial premises	\$70.00
Industrial premises	\$70.00
Information only	\$35.00
Short notice fee	\$80.00



2. NATURAL & BUILT ENVIRONMENT

Strategic Objective
To facilitate the planned development of our
City, achieving high standards of amenity and
environmental sustainability.

Warrnambool Entertainment Centre

New fees to apply from 1 July 2007

User Fees and Charges	2007/2008
Theatre	
Amateur (local)	
Hire rate plus 5% of gross takings (Includes technician for first 4 hours)	\$429.00
Technician per hour thereafter	\$35.00
Gel & Bubble Fee	\$40.00
Amateur (non local)	
Hire rate plus 5% of gross takings (Includes technician for first 4 hours)	\$525.00
Technician per hour thereafter	\$40.00
Gel & Bubble Fee	\$60.00
Professional (subsidised)	
Hire rate plus 5% of gross takings (Includes technician for first 4 hours)	\$810.00
Technician per hour thereafter	\$45.00
Gel & Bubble Fee	\$80.00
Commercial	
Hire rate plus 5% or 10% of gross takings (whichever the greater)	\$850.00
Front of House Staff – per hour	\$30.00
Technician per hour	\$45.00
Gel & Bubble Fee	\$80.00
Film Screenings	
Hire rate plus 5% of gross takings	\$520.00
Technician per hour	\$45.00
Additional screenings	\$240.00
Conferences, Seminars	
½ day and evening 1.00pm – 11.00pm	\$850.00
Full day 9.00am – 5.00pm	\$600.00
9.00am – 7.00pm	\$850.00
Day & Evening 9.00am – 11.00pm	\$990.00
Graduation Ceremonies/ Speech Nights	
Includes Civic Hall plus one rehearsal	\$710.00
Rehearsals	
Weekdays and bump-in (no lights) per hour	\$43.50
Evenings and weekends (without lights and technician) per hour	\$60.00
Evenings and weekends (includes lights and technician) per hour	\$76.00
Other Hires	
Less than 4 hours Weekdays per hour	\$130.00
Technician – per hour	\$45.00
Steinway Piano	
Local groups, concerts	\$66.00
Professional	\$130.00
Pass 2 Ticketing	
Commercial	
Tix under \$20.00	\$2.85
Tix \$20.00 - \$40.00	\$3.70
Tix \$40.00 plus	\$4.00
Amateur (local)	
Tix under \$11.00	\$1.20
Tix \$11.00 - \$40.00	\$2.20
Tix \$40.00 plus	\$3.00
Advertising	
Newspaper - Commercial	\$9.40
Newspaper - Local	\$7.30
Radio - Commercial	\$65.00
Deposits - Commercial	\$350.00
Poster Delivery	\$80.00
Extended Stage	
Local hirers	\$105.00
Other hirers	\$210.00

Warrnambool Entertainment Centre (Cont.)

New fees to apply from 1 July 2007

User Fees and Charges	2007/2008
Civic Hall	
Weddings - Room hire	\$565.00
Dinners and Luncheons	\$412.00
Picnic Cabarets	\$412.00
Discos	\$412.00
Ball/Debutante Ball	\$412.00
Conference/Meetings/Seminar	
Used in conjunction with theatre – day & evening	\$425.00
Used in conjunction with theatre – weekdays 9.00am – 5.00pm	\$325.00
Used in conjunction with theatre – evening or weekend	\$375.00
Used separately from theatre – day & evening	\$700.00
Used separately from theatre – weekdays 9.00am – 5.00pm	\$350.00
Used separately from theatre – evening or weekend	\$425.00
Graduation/speech nights	As per theatre
Examinations	
Day & evening	\$425.00
Week days – 9.00am – 5.00pm	\$350.00
Evening or weekends	\$425.00
Performance	
Educational	\$429.00
Other	\$429.00
Film night	As per theatre
Fashion parade	\$429.00
Cat walk	As per theatre
Exhibition	
Day & evening	\$429.00
Weekdays – 9.00am – 5.00pm	\$429.00
Evening	\$429.00
Weekend	\$429.00
Other hires/rehearsals	As per theatre
Bookings/security deposits	\$400.00
In-house caterer	\$250.00
Full setting crockery/cutlery	\$2.00
Morning/afternoon tea/supper setting	\$1.00
Glasses: beer, wine, sherry per dozen	\$2.00
Jugs and carafes	\$1.00
Tablecloths	\$8.00
Table settings (per 10 people)	\$38.00
Conference co-ordination	Price negotiated
In-house caterers	Price negotiated
Green Room	
Long-Term Hire	
Weekdays – 9.00am – 5.00pm per hour	\$31.00
Evenings & weekends – per hour	\$40.00
Other Hires	
Minimum 2 hours	\$65.00
Thereafter per hour	\$25.00
9.00am – 5.00pm	\$125.00
Day & evening	\$180.00
Staff rate for access & security out of hours (per hour)	\$30.00
Foyers	
Used in Conjunction with theatre	No charge
Hired separately – per hour	\$39.00
Exhibition openings	\$89.00
Reception Room	
Reception room – per day	\$170.00
Additional rooms – per day	\$78.00
Available at the discretion of Council for functions in association with the Civic Hall includes chairs and tables.	
Merchandise	
11% retained on all merchandise sold from the premises (including Foyers, Theatre, Civic Hall and Green Room)	

Aquazone

New fees to apply from 1 July 2007

User Fees and Charges	2007/2008
Day Admissions - Aquatics	
Adult swim	\$4.60
Child swim (3-15 years)	\$3.30
Concession swim	\$4.00
Family swim (unlimited family members/same residence)	\$14.40
School student entry (in school hours)	\$3.00
Day Admissions - Health and Fitness	
Gymnasium	\$13.00
Fitness class	\$10.10
Older adult exercise class	\$7.50
Reactivate for life	\$4.30
Teen class	\$7.50
School aerobics	\$5.20
Creche	
Per child per hour	\$4.30
Occasional Care	
Per child per hour	\$6.40
Learn to Swin - includes pool entry and assessment	
Per class 2 nd child and 3 rd child discounts apply	\$10.30
Private lessons ½ hour lesson	\$31.40
1 hour lesson	\$50.40
School swim no instruction	\$3.00
School swim with instruction	\$5.70
Group Entry	
Adult Swim	\$4.15
Gym	\$11.70
Fitness class	\$9.50
Child Swim	\$3.00
Other	
General entry	\$2.10
Locker hire	\$2.00
Instructor hire - all areas	\$41.60
Multi Pass - Health and Fitness	
Fitness Class 20 Pass	\$181.60
Multi Pass - Aquatics	
Adult 20 Pass	\$82.40
50 Pass	\$205.90
Child 20 Pass	\$59.90
50 Pass	\$149.80
Concession 20 Pass	\$71.10
50 Pass	\$177.80
Facility Hire	
Indoor 25m Pool Half day	\$358.20
Full day	\$605.10
Lane hourly - commercial	\$24.50
Lane hourly - community	\$0.70
Outdoor 25m Pool Half day	\$296.20
Full day	\$543.10
Lane hourly - commercial	\$18.50
Lane - community	No charge
Crèche - per hour	\$24.50
Multi purpose room - per hour	\$24.50

AquaZone (Cont.)

New fees to apply from 1 July 2007

User Fees and Charges	2007/2008
Memberships	
Gold 12 months	\$780.00
3 months	\$312.00
Direct Debit	\$97.50/\$65.00
Gym & Swim 12 months	\$636.00
3 months	\$254.40
Direct Debit	\$76.90/\$53.00
Fitness & Swim 12 months	\$636.00
3 months	\$254.40
Direct Debit	\$76.90/\$53.00
Swim Only 12 months	\$561.60
3 months	\$224.60
Direct Debit	\$67.00/\$46.80
Family Swim 12 months	\$1202.80
3 months	\$395.20
Direct Debit	\$101.60/\$100.30
Corporate 4 – 10 people	10% off term 10% off dd
11 - 20 people	15% off term 15% off dd
21 + people	20% off term 20% off dd
Summer Pass (6 weeks over the Summer holidays)	
Adult	\$64.20
Concession	\$53.50
Child	\$42.70
Elementary Squad - per week	\$17.80

Art Gallery

New fees to apply from 1 July 2007

User Fees & Charges	2007/2008
Admission to special exhibition/event	Ticket price dependent on exhibition/event costs
Annual Subscription	
Family	\$50.00
Individual	\$30.00
Individual concession	\$20.00
Life	\$550.00
Corporate	\$250.00
Student*	\$20.00
School	\$100.00
Rental	
Exhibition by artist in Alan Lane Community Gallery (3 weeks)	\$450.00
Exhibition by organisation or agency in Alan Lane Community Gallery (1 week)	\$550.00
Exhibition in George Lance Gallery.	By negotiation
Exhibition in Temporary Exhibition Gallery	By negotiation
Commission on art sales	33%
Commission on art shop sales	100%
Meetings/functions etc – per hour	\$75.00
Weddings	\$238.00
Piano – per hour	\$60.00
Transparency/digital image (for reproduction)	\$165.00
Exhibition equipment	By negotiation
Advertising in Artpage	By negotiation

Warrnambool Stadium

New fees to apply from 1 July 2007

User Fees & Charges		2007/2008
Plater Fees		
Adult		\$8.50
Junior		\$5.90
Senior training		\$6.00
Junior training		\$3.50
School		\$3.10
Stadium Hire		
Three courts	up to 12 hours	\$710.00
	hourly rate w/o lights –commercial	\$120.00
	hourly rate w/o lights –community/school	\$90.00
	hourly rate with lights –commercial	\$135.00
	hourly rate with lights –community/school	\$105.00
	school use between 9.00am -3.00pm	\$300.00
Highball court	up to 12 hours	\$340.00
	hourly rate w/o lights –commercial	\$40.00
	hourly rate w/o lights –community/school	\$30.00
	hourly rate with lights –commercial	\$45.00
	hourly rate with lights –community/school	\$35.00
	school use between 9.00am -3.00pm	\$200.00
Show court	up to 12 hours	\$455.00
	school use between 9.00am -3.00pm	\$100.00
Multi-purpose room	up to 12 hours (with other hires)	\$135.00
	up to 12 hours (room only)	\$200.00
	per hour	\$20.00
	user groups up to 12 hours	\$92.00
	user groups per hour	\$10.00
Meeting Room	up to 12 hours	\$42.00
	per hour	\$10.00
Kitchen Facilities		\$105.00
Commercial users up to 12 hours		\$1,100.00
Program Fees		
Gymnastics	1 hour Recreational class fee per hour	\$8.00
	2 hour classes class fee- per hour	\$7.00
	3 hour class fee – per hour	\$5.50
School gymnastics	no instruction	\$4.00
	with instruction	\$5.00
Ed gym	1 hour class	\$6.00
Vacation Care	daily rate	\$36.50
After School Care	casual rate per session	\$12.00
After School Care	permanent rate per session	\$11.00

Pre Schools

New fee to apply from 1 January 2007

User Fees & Charges		2007/2008
Annual fee		\$495.00

Centre Based Care

New fees to apply from 1 July 2007

User Fees & Charges		2007/2008
Weekly fee		\$225.00
Daily fee		\$52.00
Sessional fee - morning		\$35.00
Sessional fee - afternoon		\$32.00

Family Day Care

New fees to apply from 1 July 2007

User Fees & Charges	2007/2008
8.00am to 6.00pm – per hour	\$4.50
After hours – per hour	\$5.50
Public holidays – per hour	\$5.50
Breakfast	\$1.40
Lunch	\$2.70
Dinner	\$3.20
Snacks	\$1.40
Trips	\$3.00
Service Fee	\$6.00
In home care	
-One child in a family per hour	\$9.30
-Each for two or more children in a family	\$5.50
-Trips	\$3.00
-Service Fee	\$6.00

Home Care

New fees to apply from 1 July 2007

User Fees & Charges	2007/2008
Single Person Rate	
Home care	\$6.60
Personal care	\$5.50
Respite care – adult	\$5.50
Respite care – children	\$4.00
Double Pension Rate	
Home care	\$11.00
Non pension rate	\$23.00
Full cost hours	
Linkages/CACPS (GST inc.)	\$33.00
PAC (GST inc.)	\$36.00

Home Maintenance

New fee to apply from 1 July 2007

User Fees & Charges	2007/2008
Hourly fee	\$11.10
Full cost hours (inc. GST)	\$47.00

Adult Day Care

New fees to apply from 1 July 2007

User Fees & Charges	2007/2008
Daily fee	\$5.50
Meal	\$5.50

Food Services

New fees to apply from 1 July 2007

User Fees & Charges	2007/2008
Main meal	\$5.20
Sweets	\$0.90
Soup	\$0.90
Full cost meals	\$12.00

Archie Graham Community Centre

New fees to apply from 1 July 2007

User Fees & Charges	2007/2008
Hydro pools casual admission	\$3.70
Commercial pool use	\$26.00
Community pool use	\$16.00
Commercial Rate per hour per room	\$20.00
Casual Community Rate per hour per room	\$15.00
Annual regular community rate (less than 10 bookings per year) per hour per room	\$16.00
Monthly and weekly regular community booking (with more than 10 bookings per year) under 20 people per hour per room	\$8.00
Monthly and weekly regular community booking (with more than 10 bookings per year) over 20 people per hour per room	\$13.00
Bus hire day rate-1	\$36.00
Bus hire day rate-2	\$84.00
Bus hire day rate-3	\$115.00
Bus hire km rate	\$0.55 – \$0.65
Podiatry	\$25.00
Meals – main	\$5.20
Meals - sweet	\$1.30
Tai Chi - members	N/A
Tai Chi - non members	N/A
Health promotion programs	\$4.70

Health

New fees to apply from 1 August 2007

User Fees & Charges	2007/2008
Food Premises	
Where not more than five full-time persons are employed	\$275.00
Where more than five such full-time persons are employed, additional fee for each person in excess of five (total fee not to exceed \$1,500)	\$16.00
Food vehicles	\$270.00
Hairdressers, beauty salons	\$70.00
Skin penetration establishments	\$70.00
Accommodation premises (motels)	\$150.00
Additional fee for microbiological testing of swimming pools and spas	\$85.00
Premises operated by non-profit religious, charitable or sporting organisation and school canteens (when operated by the school)	\$70.00
Bed and Breakfast (register as a food)	\$135.00
Domestic kitchens and premises with packaged low-risk food sales (for community markets)	\$135.00
Premises with limited low-risk food sales (eg newsagents)	\$70.00
New Registrations	Annual fee + 50% of scheduled fee
Transfer fee and late payment fee	50% of scheduled fee
Inspection request fee (prior to transfers)	\$85.00
Septic tank applications	\$170.00

Local Laws

New fees to apply from 1 August 2007

User Fees & Charges	2007/2008
Derelict vehicle release	\$230.00
Tables & chairs	\$125.00
Goods on footpath	\$85.00
A/Frames permit	\$85.00
Fire hazard penalty	\$230.00
Impounded trolley release fee	\$55.00
Permit to burn	\$38.00
Horses on beach permit	\$130.00

Parking Fees and Fines

New fees to apply from 1 August 2007

User Fees & Charges	2007/2008
Charge Per/Hour	
Area A	\$0.70
Area B	\$0.50
Off-Street Carparks	
Variable Zone 1	\$0.50
Variable Zone 2	\$2.50
Variable Zone 3	\$2.50
Carparking Fines	
Period longer	\$50.00

Animal Registrations

New fees to apply from 1 August 2007

User Fees & Charges	2007/2008
Unsterilised dog	\$75.00
Sterilised dog	\$25.00
Unsterilised dog (pensioner)	\$37.50
Sterilised dog (pensioner)	\$17.00
Unsterilised cat	\$55.00
Sterilised cat	\$18.00
Unsterilised cat (pensioner)	\$27.50
Sterilised cat (pensioner)	\$9.00
Replacement registration tag	\$7.00
Grazing permit	\$130.00



4. GROWING CITY

Strategic Objective
To facilitate the balanced economic growth of
our City, consistent with long-term
sustainability, equity and benefits for the
community of Warrnambool and the Great
South Coast.

Flagstaff Hill Maritime Museum

New fees apply from 1 April 2007 – 31 March 2008 in accordance with Tourism Industry Standards

User Fees & Charges	2007/2008
Admission Fees	
Adults	\$15.95
Concession	\$12.50
Child	\$6.50
Family	\$39.00

User Fees & Charges	1 January 2008
"Shipwrecked" Sound and Light Show Admissions	
Adults	\$25.50
Concession	\$22.50
Child	\$13.95
Family	\$64.95

Warrnambool Livestock Exchange

New fees to apply from 1 September 2007

User Fees & Charges	2007/2008
Calves	\$2.90
Bulls	\$13.30
Cattle	\$7.10
Sheep	\$0.44
Store - cattle	\$6.05
Dairy - cattle	\$8.40
Hire of Dairy Ring	<100 head \$5.85 per head >100 head \$585.00 >200 head \$845.00 >300 head \$1,090.00 >400 head \$1,340.00 >500 head \$1,600.00
Agents fees	\$58,300
Office rental	\$19,300
Truck Wash	
Truck Wash Fees	\$0.70
Weigh fees average	\$1.10
Scanner fee hire/day	\$70.00
Scanner transfer fee/head	\$1.30
Private weighs	\$4.40

Holiday Parks

New fees to apply from 1 September 2007

User Fees & Charges	2007/2008
Peak	
Site fees - weekly - powered	\$280.00
Site fees - daily - powered	\$40.00
Additional adult - daily	\$9.00
Additional adult - weekly	\$63.00
Additional child - daily	-
Additional child - weekly	-
Second car - daily	\$10.00
Second car - weekly	\$70.00
Cedar cottages - daily	\$133.00
Cedar cottages - weekly	\$931.00
Mariners cottages - daily	\$128.00
Mariners cottages - weekly	\$896.00
Cabins - daily	\$111.00
Cabins - weekly	\$777.00
Extra tent - daily	-
Extra tent - weekly	-
Storage - daily	\$4.00
Storage - weekly	\$20.00

Holiday Parks (Cont.)

New fees to apply from 1 September 2007

User Fees & Charges	2007/2008
Public Holidays & School Holidays	
Cedar cottages - daily	\$107.00
Cedar cottages - weekly	\$749.00
Mariners - daily	\$90.00
Mariners - weekly	\$630.00
Cabins - daily	\$84.00
Cabins - weekly	\$588.00
Off Season	
Site fees - weekly	\$189.00
Site fees - night	\$27.00
Additional adults weekly	\$63.00
Additional adults daily	\$9.00
Cedar cottages - daily	\$101.00
Cedar cottages - weekly	\$707.00
Mariners cottages - daily	\$79.00
Mariners cottages - weekly	\$553.00
Cabins - daily	\$72.00
Cabins - weekly	\$504.00
Miscellaneous	
Washing machines	\$2.00
Dryers	\$1.00