

MINUTES

COUNCIL MEETING

Tuesday 25 June 2024
6:30 pm

City Hall
57 Little Malop Street, Geelong 3220

LIVE STREAMED ON THE CITY'S WEBSITE:

www.geelongaustralia.com.au/meetings

COUNCIL:

Cr T Sullivan (Bellarine Ward) - Mayor
Cr A Aitken (Windermere Ward) - Deputy Mayor
Cr J Mason (Bellarine Ward)
Cr E Wilkinson (Bellarine Ward)
Cr M Cadwell (Brownbill Ward)
Cr E Kontelj (Brownbill Ward)
Cr P Murrihy (Brownbill Ward)
Cr B Harwood (Kardinia Ward)
Cr B Moloney (Kardinia Ward)
Cr R Nelson (Kardinia Ward)
Cr S Hathway (Windermere Ward)

1. PROCEDURAL MATTERS.....	3
1.1. Acknowledgement of Country	3
1.2. Youth Council Presentation	3
1.3. Apologies	3
1.4. Leaves of Absence	3
1.5. Declarations of Conflicts of Interest	3
1.6. Confirmation of Minutes	4
1.7. Public Question and Submission Time	4
1.7. Petitions	11
2. REPORTS	12
2.1. Declaration of 2024-25 Rates and 2024-25 Budget.....	12
2.2. Youth Council Second Report June 2024.....	217
2.3. Financial Performance Report Year to Date Ended 31 March 2024.....	225
2.4. Amendment C465ggee - Combined Permit and Rezoning to Special Use Zone for Wathaurong Aboriginal Cooperative.....	251
2.5. Moorpanyal Park Master Plan.....	271
2.6. Fair Access Policy.....	320
2.7. Our Community Plan Quarterly Report – March 2024	344
2.8. Proposed Sale - 59 Bacchus Marsh Road, Corio	371
2.9. Tender T2300082 - Collaborative Receival and Processing of Commingled Recycling from Council Kerbside Collection	377
3. RECORD OF INFORMAL MEETINGS OF COUNCILLORS.....	383
4. PLANNING DELEGATIONS.....	388
5. CONFIDENTIAL.....	393
5.1. International Travel Engagement (Confidential)	393
5.2. International Travel Investment and Attraction (Confidential)	394

Present: Crs T Sullivan (Mayor), A Aitken, M Cadwell, B Harwood, S Hathway, J Mason, E Kontelj, B Moloney, P Murrhiy, E Wilkinson, R Nelson.

Also Present: A Wastie (Chief Executive Officer), J Stirton (Executive Director City Infrastructure), T Edwards (Executive Director Corporate Services), T Bradley (Executive Director Placemaking), A Basford (Executive Director City Life), A Martin (Chief Governance and Risk Officer), J Douglas (Acting Manager Governance), E Ryan (Council Business Coordinator).

1. PROCEDURAL MATTERS

1.1. Acknowledgement of Country

Council acknowledges the Wadawurrung People as the Traditional Owners of the Land, Waterways and Skies. We pay our respects to their Elders, past, present and emerging. We acknowledge all Aboriginal and Torres Strait Islander people who are part of our Greater Geelong community today.

1.2. Youth Council Presentation

Junior Mayor, Hteemoo Yohellaymusaw, provided the meeting with an overview of the Youth Council's activities, discussions about preliminary work since their previous report in March this year, and the first round of advice to Council.

1.3. Apologies

Nil

1.4. Leaves of Absence

**Cr Wilkinson moved, Cr Murrhiy seconded –
That Leave of Absence be granted to Cr Wilkinson from 29 June 2024 to 14 July 2024, inclusive.**

Carried

1.5. Declarations of Conflicts of Interest

Cr Aitken declared a Conflict of Interest in relation to questions submitted on the topic of Balmoral Quay, Rippleside in that Cr Aitken has relatives that reside in the vicinity of the development.

Cr Murrhiy declared a Conflict of Interest in relation to Agenda item 2.1 Declaration of 2024-25 Rates and 2024-25 Budget – specifically the line item for Active Geelong, in that Cr Murrhiy is an ambassador for Active Geelong.

Cr Kontelj declared a Conflict of Interest in relation to questions submitted on the topic of Balmoral Quay, Rippleside in that Cr Kontelj has relatives that reside next to the development and questions on the topic of Agenda Item 2.1 Declaration of 2024-25 Rates and 2024-25 Budget – specifically the line item for Chamber of Commerce, in that Cr Kontelj is a member of the Chamber of Commerce through his employment.

Cr Kontelj declared a Conflict of Interest in relation to Agenda Item 2.9 Tender T23000082 – Collaborative Reveal and Processing of Comingled Recycling from Kerbside Collection as the successful tender applicant is a customer of the business in which Cr Kontelj is a managing director.

Cr Kontelj declared a Conflict of Interest in relations Agenda Item 5.2 International Travel in that Cr Kontelj is a member of a board in which has financial and operational engagement with a company that is included in the itinerary of the travel plans.

1.6. Confirmation of Minutes

Cr Harwood moved, Cr Wilkinson seconded -

That the Minutes of the Council Meetings held on 28 May 2024 be confirmed.

Carried

1.7. Public Question and Submission Time

The following persons submitted questions prior to the Council Meeting and presented them at the Council Meeting, on the following various subjects:

- Barry White – Serendip Sanctuary
- Rosemary Kiss – Balmoral Quay Development
- Julie Hannan-Smith - Balmoral Quay Development
- Peter Jager – Balmoral Quay Development
- Vicki Perrett - 2.9. Tender T2300082
- Chrissy Freestone – Tree's on Private Land

Additional Questions were received from the floor from three submitters on the following topics:

- Dean Veih – Vacancy in Wurriki Nyal Building.
- Charles Street – Lara Incinerator & Minister for Environment.
- Steve O'Brien – Cost of Rainbow Crossing and National Notice handout.

Question Time is an opportunity for questions to be addressed to Council and while the minutes record the general content, they do not purport to be a transcript of what was said by individuals. Likewise, Councillor or Officer verbal responses are in summary form only. Views expressed may not be the views of Council.

SUBMITTER. BARRY WHITE

Subject: Serendip Sanctuary

Relevant City Department: Placemaking

Question 1:

My name is Barry White representing Lara Care Group My question concerns the request to Council to help convene a meeting between the Minister for Environment and Tourism, Council representatives and community representatives to discuss the future development of the You Yangs Precinct Master Plan and specifically Serendip Sanctuary. This has been requested 4 times over the last 5 months and so far, nothing has been arranged. I am highlighting this because Serendip is not just an urban Park. It comprises 230 hectares and was a unique feature in the region since it was redesigned and developed in the early 1990's by the Kerner government. It has attracted hundreds of thousands of visitors including international tourists and cruise ship passengers, domestic tourists, schools and wildlife interest groups. It has been greatly undervalued as a visitor attraction. Over the past 5 or so years it has deteriorated due to lack of investment and maintenance by Parks Victoria and most particularly since the removal, by stealth, of many of the previously displayed native birds and animals which were the central attraction along the Wildlife Walk. Council arranged for me to meet management to discuss the proposed joint meeting. This has achieved nothing. Quest: Will Council treat this matter as urgent and insist on the meeting between the Minister, council representatives AND community representatives before we lose further value in what should be treated as a major community asset?

Response:

Thank you for your question, Barry.

The City requested to meet with the Minister for Environment, the Hon Steve Dimopoulos to discuss the future of Serendip Sanctuary as a major conservation, education, community and tourism asset for our region. As a result of this request, the Minister's delegated representative, the Environment Advisor, scheduled an onsite meeting at Serendip for this month but was unable to make it at short notice due to a change in her schedule. We have reached out to the Minister's office to reschedule and have specifically asked that a community representative be included in this conversation. As you would be aware from my email to you on Wednesday the 19 June, we are still awaiting their response. We also understand you met with the CEO of Tourism Greater Geelong and the Bellarine Inc and the City's Executive Director Placemaking since the last Council Meeting to discuss these matters.

Cr Kontelj declared a Conflict of Interest in relation to Balmoral Quay and Agenda Item 2.9 Tender T23000082 – Collaborative Reveal and Processing of Comingled Recycling and left prior to the question being presented at 7.15pm.

Cr Aitken declared a Conflict of Interest in relation to Balmoral Quay left prior to the question being presented at 7.15pm.

SUBMITTER. ROSEMARY KISS

Subject: Balmoral Quay Development

Relevant City Department: Placemaking

Question 1:

I would like to know which, if any, of our Geelong councillors considers that a 7-storey apartment building proposed to be built at Balmoral Quay, adjacent to Rippleside Park, will provide any kind of benefit to the people of Greater Geelong. Could councillor's name/s be read out please?

Question 2:

What direction have Geelong councillors given to relevant officers to undertake a full audit of under-utilised and often unsightly precincts with a view to rezoning or other suitable steps to facilitate the development of well-placed, affordable housing for the people of Geelong? One such precinct is alongside the Melbourne-Geelong service road at St Helen's and Rippleside and there are many others in the CBD and throughout the city.

Response:

Thank you for your question, Rosemary.

Response Question 1:

Council is the planning authority for the Balmoral Quay Amendment C436ggee, and under the requirements of the Planning and Environments Act, must consider the Independent Planning Panel Report before deciding whether or not to adopt the amendment.

The Councillors will be presented a report for a decision at a future Council Meeting.

Response to Question 2:

The City's Settlement Strategy and planning scheme, that are both endorsed by Council, identify locations for future housing across Greater Geelong including in established suburbs and Central Geelong.

We have rezoned the former Geelong Saleyards to facilitate medium to high density housing and have recently prepared Urban Design Frameworks for Pakington Street and South Geelong to encourage more density and diversity of housing. All of these precincts require social and affordable housing contributions.

As you may be aware the State has recently announced housing targets for all municipalities including the City of Greater Geelong. At a target of 139,000 to 2050 there will be increasing pressures on Council to identify and realise infill housing opportunities (including social and affordable housing).

SUBMITTER. JULIE HANNAN-SMITH**Subject: Balmoral Quay Development****Relevant City Department: Placemaking****Question 1:**

Questions re. planning permit C436 ggee Balmoral Quay Stage 5. The site for the proposed Balmoral Quay (BQ) Stage 5 build is on the three corners of Liverpool Street, Yacht Approach and Balmoral Crescent. This site was used throughout construction of BQ stages 1-4 to store heavy duty equipment, building material, supplies and at least 3 portable onsite offices. 1. In addition to the mandatory traffic safety compliance required by Safe Work Australia and state regulations for onsite workers, what will council mandate of the developer and its contractors or agents during delivery, unloading and storage of supplies and equipment for the build to ensure safety management of pedestrian and vehicle traffic around the development site and adjoining streets? What parking provision is required by Council for trucks, deliveries, trade vehicles and workers during the build to minimise disruption to residential traffic, parking and enable park access?

Question 2:

What will council do if requested to provide any public space such as using existing car park spaces or any of Rippleside Park during any type of construction in stage 5? I note the current construction to extend the Quality Hotel on The Esplanade, Drumcondra has built a temporary designated truck bay ramp in Stradling Ave. Will this be similarly managed? Or will we get the previous practice of trucks parking in Yacht approach blocking the road for all traffic and pedestrians?

Response:

Thank you for your question, Julie.

Response Question 1:

The permit conditions require a road safety audit (Condition 17, 18 and 19 of draft Planning Permit PP573-2021). In addition, as part of a Building Permit issued for the site, a Construction Management Plan ("CMP") is mandated and would need to be approved.

The CMP covers traffic routes, parking and loading. The draft Planning Permit also provides a general amenity condition (condition 8) that ensures the amenity of the area must not be detrimentally affected by the use or development.

There are also local parking laws that apply.

Response to Question 2:

If the CMP proposes to use public land temporarily during construction, then the City would evaluate the plan to determine if it is appropriate to use this space and what conditions may be required. The City would require that this information be communicated to local residents.

SUBMITTER. PETER JAGER**Subject: Balmoral Quay Development****Relevant City Department: Placemaking****Question 1:**

My name is Peter Jager and I am a Rippleside resident and retired Safety Consultant. COGG requested community input in regard to BQ Stage 5. The response, both in submissions and petitions, was almost totally opposed to the current plan for a 7 storey, 84 unit building due to bulk, character, amenity, traffic and parking concerns. The requirement for medium density housing in the district is much more suited to Pakington Street and Saleyards where major arteries can safely accommodate increased traffic rather than the residential Rippleside streets. Traffic Engineering continues to rely on years old survey results, stating 'little has changed' in Rippleside, yet this is ignoring the impact of additional residents and vehicles from Stages 1-4 in addition to the increased Rippleside dwellings from duplex developments. The vehicle access and egress from Stage 5 onto Balmoral Crescent [on a blind corner] presents obvious health and safety concerns. If Counsellors are really interested in the community response, the project cannot proceed as planned. If this is just a 'tick the box' exercise and the plans proceed, the detrimental effect will impact the community for generations and the community perception that Counsel is "in bed with the developer" will be realised. As Stage 5 is too big for Rippleside, will the Counsel demonstrate they are really interested in community opinion and reduce the size of this monolith?

Response:

Thank you for your question, Peter.

The issues you raise will be considered in a report to be tabled at the next Council meeting on 23 July 2024

Cr Aitken returned to the meeting at 7.08pm.

SUBMITTER 4. VICKI PERRETT

Subject: 2.9. Tender T2300082 - Collaborative Reveal and Processing of Commingled Recycling from Council Kerbside Collection

Relevant City Department: Corporate Services/ City Infrastructure

Question 1:

My questions relate to Contract C2300082 - the Collaborative Reveal and Processing of Commingled Recycling from Council Kerbside Waste Collection. It is also relevant that the preferred operator Cleanaway is proposing to construct and operate a massive waste incinerator at Wollert, similar to the one proposed at Lara. Q1. As I understand following the collapse of SKM, Cleanaway took over the collection of our yellow-topped bins. This change resulted in all of our co-mingled recyclables being sent to Melbourne for processing. This change adds significant transport emissions and removes employment from our region. How many local jobs have been lost by this change? Does the City want to establish a local Materials Resource Recovery Facility (MRRF)? If no, why not? If yes, is the City advocating to the state government, the contractor or elsewhere about this key infrastructure requirement?

Question 2:

The co-mingled collection and compaction method currently used by Cleanaway trucks causes significant contamination and damage to the collected materials. What percentage and volume of collected co-mingled recyclables become residual waste? What happens to this residual waste? When will council implement a separate collection for glass?

Response Question 1:

Thank you for your question, Vicki.

With reference to your question regarding jobs lost to SKM, unfortunately we are not able to obtain this data as SKM no longer exists.

In 2019, Cleanaway acquired the assets of SKM Recycling including a local transfer station for kerbside recycling in South Geelong. The material logistics and local staffing levels proposed by the preferred tenderer, Cleanaway, is similar to the previous services provided by SKM Recycling including the use of the local transfer station.

The City has been investigating the opportunity to establish a local waste hub that includes the functions of waste and recycling transfer, circular economy and materials recovery facility. With support from the G21 Geelong Region Alliance, the City has been advocating to the State Government for funding and support.

Response Question 2:

Under the current kerbside collection contract, financial penalty applies to the collection contractor for over-compaction of recycling materials. This mechanism ensures that the collected recycling materials remain loose to support the sorting and recovery process. The main recycling contamination comes from the incorrect use of household recycling bins e.g. disposal of bagged

rubbish and non-recyclable items. The current contamination rate is about 19% and this non-recyclable portion is sent to the landfill.

In order to reduce our recycling contamination rate, the City has received a grant of \$91,800 from Sustainability Victoria to launch a new household recycling education campaign in the coming months.

The City has been working with the State Government on the implementation of a kerbside glass collection service with plans for this to be rolled out by 2027.

Cr Kontelj returned to the meeting at 7.15pm.

SUBMITTER 5. CHRISSY FREESTONE

Subject: Trees on Private Land

Relevant City Department: Placemaking

Question 1:

At February's Council meeting, the officer report for Planning Controls for Trees on Private Land was tabled and endorsed with the revised resolution for commitment to engaging directly with community organisations and the broader community to explore the options available to strengthen tree protection on private land. This coming about after a splitting of the combined private and urban tree protection policy. Efforts to establish when this community engagement will occur have been fruitless so far. I have received vague advice from different council sources that the engagement plan will be going out in the coming months. Can Council please give a more definitive time line around this. My concern is that given a notice of motion to strengthen private tree protection regulations was passed way back in July 2022 (two years ago) the process is dragging out unnecessarily, as tree canopy in the Geelong area, particularly on private land, continues to decline at an alarming rate.

Response:

Thank you for your question, Chrissy.

Council officers have been undertaking significant preliminary work in preparation of this engagement and have met with some community members to obtain further background on community concerns as well as ideas for what should be included in the community consultation process.

Community engagement is scheduled to commence in November. Normally the engagement would have taken place a little earlier, however, Council is in caretaker for parts of September and October. A report on the findings of the engagement will be presented to Council in the first quarter of 2025.

1.7. Petitions

David Marks presented a petition to Council requesting that Council complete missing links of footpaths in Indented Heads. The petition included approximately 350 signatures.

2. REPORTS

Cr Kontelj declared a Conflict of Interest in relation to Agenda item 2.1 Declaration of 2024-25 Rates and 2024-25 Budget – specifically the line item for Chamber of Commerce and left the meeting prior to discussion at 7.36pm.

Cr Murrphy declared a Conflict of Interest in relation to Agenda item 2.1 Declaration of 2024-25 Rates and 2024-25 Budget – specifically the line item for Active Geelong and left the meeting prior to the discussion at 7.36pm.

2.1. Declaration of 2024-25 Rates and 2024-25 Budget

Source: Corporate Services

Executive Director: Troy Edwards

Cr Kontelj declared a Conflict of Interest in this item and left the meeting room at 7.36pm prior to discussion.

Cr Murrphy declared a Conflict of Interest in this item and left the meeting room at 7.36pm prior to discussion.

Purpose

1. To adopt the declaration of 2024-25 Rates and the 2024-25 Budget incorporating the 2021-25 Revenue and Rating Plan (2024-25 update) as proposed at the Council meeting held on 23 April 2024, after consideration of budget submissions as required.

Background

2. In accordance with section 94 of the *Local Government Act 2020* (the Act), Council must prepare a budget for each financial year and must ensure it contains all required statements, reports and data as prescribed by the Act.
3. In addition, Council must ensure the budget considers the following:
 - 3.1. If the Council intends to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*.

Key Matters

4. The 2024-25 Proposed Budget includes:
 - 4.1. The budgeted Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Statement of Human Resources;
 - 4.2. The strategic objectives to be undertaken during the financial year and Service Performance Outcome Indicators in relation to each strategic objective;
 - 4.3. Financial Performance Indicators and Targeted Performance Indicators (Service);

- 4.4. 2024-25 to 2027-28 Capital Project Program; and
- 4.5. 2024-25 Fees and Charges schedule.
5. The Revenue and Rating Plan 2021-25 (2024-25 update). The Plan aims to provide a medium-term plan for how Council will generate sufficient income to deliver the Our Community Plan, maintain its programs and services and fund the ongoing infrastructure and asset management needs.
6. On June 3 2024 the Submissions Review Panel met and considered submissions to the 2024-25 to 2027-28 Proposed Budget and 2024-25 Revenue and Rating Plan.

Due to the declaration of Conflicts of Interests from Cr Kontelj and Cr Murrhy the Mayor determined to separate the following two items from the 2024-25 Budget and put them to Council to resolve separately to officer recommendation:

1. \$50,000 in the 2024-25 Budget for a 1 Year Membership to Active Geelong; and
2. \$68,010 to the Chamber of Commerce as outlined in the Sponsorship & Donations section of the 2024-25 Budget.

Resolution – Part 1 – Item 2.1

Cr Harwood moved, Cr Aitken seconded -

That Council resolves to fund:

- 1. \$50,000 in the 2024-25 Budget for a 1 Year Membership to Active Geelong; and**
- 2. \$68,010 to the Chamber of Commerce as outlined in the Sponsorship & Donations section of the 2024-25 Budget.**

Carried

Cr Kontelj rejoined the meeting at 7.38PM

Cr Murrhy rejoined the meeting at 7.38PM

Recommendation – Part 2 – Item 2.1

Cr Harwood moved, Cr Aitken seconded -

That Council:

- 1. Note submissions to the proposed Budget were considered at the Submissions Panel Hearing on 3rd June 2024;**
- 2. Adopt the proposed 2024-25 to 2027-28 Budget presented to Council on 23 April 2024 subject to the following amendments;**
 - 2.1. Incorporating known changes as shown in Table 1 – Amendments to the 2024-25 Budget within the Financial Sustainability section of this report; and**
 - 2.2. Such minor amendments or editorials to 2024-25 Budget as become necessary to ensure accuracy and legislative compliance.**
- 3. Pursuant to section 171(4)(f) of the *Local Government Act 1989*, resolves to treat any persons who successfully applied for and been granted a pension waiver of rates as having made a continuing application for such waiver, unless the person advises otherwise;**
- 4. Adopt the 2021-25 Revenue and Rating Plan (2024-25 update);**
- 5. Declare the amount of rates and charges intended to be raised for the period 1 July 2024 – 30 June 2025 as follows:**

- 5.1. An amount of \$315,227,711 be declared as the amount which Council intends to raise by General Rates and the Annual Service Charge, calculated as follows:**
 - 5.1.1. General Rates \$253,705,711**
 - 5.1.2. Annual Service Charge \$61,522,000**
- 6. Declare the rates and charges for the period 1 July 2024 to 30 June 2025 as detailed in:**
 - 6.1. Section 4.1 of the 2024-25 Budget; and**
 - 6.2. Council's Revenue and Rating Plan as required under section 94(2)(i) of the *Local Government Act 2020* and s161(2) of the *Local Government Act 1989*.**
- 7. Note general rates must be paid in full by 15 February 2025 or by four instalments made on or before the following dates:**
 - 7.1. Instalment 1 – 30 September 2024**
 - 7.2. Instalment 2 – 30 November 2024**
 - 7.3. Instalment 3 – 28 February 2025**
 - 7.4. Instalment 4 – 31 May 2025.**
- 8. Subject to Council's Hardship Policy, require any person pay interest on any amounts of rates and charges which:**
 - 8.1. That person is liable to pay; and**
 - 8.2. Have not been paid by the dates specified above in accordance with section 172 of the *Local Government Act 1989*.**
- 9. Note the planned new Borrowings for the 2024-25 period is \$15 million.**
- 10. Authorise the Chief Financial Officer to levy and recover the General Rates and Annual Service Charges in accordance with the *Local Government Act 1989* in accordance with all relevant Council policies.**

Amendment – Part 2 – Item 2.1

Cr Hathway moved, Cr Wilkinson seconded -

That Council:

- 1. Note submissions to the proposed Budget were considered at the Submissions Panel Hearing on 3rd June 2024;**
- 2. Adopt the proposed 2024-25 to 2027-28 Budget presented to Council on 23 April 2024 subject to the following amendments;**
 - 2.1. Incorporating known changes as shown in Table 1 – Amendments to the 2024-25 Budget within the Financial Sustainability section of this report; and**
 - 2.2. Such minor amendments or editorials to 2024-25 Budget as become necessary to ensure accuracy and legislative compliance.**
- 3. Pursuant to section 171(4)(f) of the *Local Government Act 1989*, resolves to treat any persons who successfully applied for and been granted a pension waiver of rates as having made a continuing application for such waiver, unless the person advises otherwise;**
- 4. Adopt the 2021-25 Revenue and Rating Plan (2024-25 update);**
- 5. Declare the amount of rates and charges intended to be raised for the period 1 July 2024 – 30 June 2025 as follows:**
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 - 5.1.1. General Rates \$253,705,711**
 - 5.1.2. Annual Service Charge \$61,522,000**
 - 5.1.3.**
- 6. Requests the Chief Executive Officer undertake a review of the pricing and operational models for Norlane ARC Aquatic Facility and Civic Hall as part the 2025-26 Budget to maximise local post codes (3214/3215) affordability, usage and access of these facilities.**
- 7. Declare the rates and charges for the period 1 July 2024 to 30 June 2025 as detailed in:**
 - 7.1. Section 4.1 of the 2024-25 Budget; and**

- 7.2. Council's Revenue and Rating Plan as required under section 94(2)(i) of the *Local Government Act 2020* and s161(2) of the *Local Government Act 1989*.**
- 8. Note general rates must be paid in full by 15 February 2025 or by four instalments made on or before the following dates:**
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 - 9.2. Have not been paid by the dates specified above in accordance with section 172 of the *Local Government Act 1989*.**
- 10. Note the planned new Borrowings for the 2024-25 period is \$15 million.**
- 11. Authorise the Chief Financial Officer to levy and recover the General Rates and Annual Service Charges in accordance with the *Local Government Act 1989* in accordance with all relevant Council policies.**

Carried

Resolution – Item 2.1

Cr Harwood moved, Cr Aitken seconded -

That Council:

- 1. Note submissions to the proposed Budget were considered at the Submissions Panel Hearing on 3rd June 2024;**
- 2. Adopt the proposed 2024-25 to 2027-28 Budget presented to Council on 23 April 2024 subject to the following amendments;**
 - 2.1. Incorporating known changes as shown in Table 1 – Amendments to the 2024-25 Budget within the Financial Sustainability section of this report; and**
 - 2.2. Such minor amendments or editorials to 2024-25 Budget as become necessary to ensure accuracy and legislative compliance.**
- 3. Pursuant to section 171(4)(f) of the *Local Government Act 1989*, resolves to treat any persons who successfully applied for and been granted a pension waiver of rates as having made a continuing application for such waiver, unless the person advises otherwise;**
- 4. Adopt the 2021-25 Revenue and Rating Plan (2024-25 update);**
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- 6. Requests the Chief Executive Officer undertake a review of the pricing and operational models for Norlane ARC Aquatic Facility and Civic Hall as part the 2025-26 Budget to maximise local post codes (3214/3215) affordability, usage and access of these facilities.**
- 7. Declare the rates and charges for the period 1 July 2024 to 30 June 2025 as detailed in:**
 - 7.1. Section 4.1 of the 2024-25 Budget; and**

- 7.2. Council's Revenue and Rating Plan as required under section 94(2)(i) of the *Local Government Act 2020* and s161(2) of the *Local Government Act 1989*.**
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- 9.1. That person is liable to pay; and**
- 9.2. Have not been paid by the dates specified above in accordance with section 172 of the *Local Government Act 1989*.**
- 10. Note the planned new Borrowings for the 2024-25 period is \$15 million.**
- 11. Authorise the Chief Financial Officer to levy and recover the General Rates and Annual Service Charges in accordance with the *Local Government Act 1989* in accordance with all relevant Council policies.**

Carried

Financial Sustainability

7. The budget has been prepared in compliance with rate cap legislation and Ministerial announcement that the cap is 2.75% for 2024-25. Changes in rates, fees and charges have been structured to meet the financial requirements as proposed for the 2024-25 financial year.
8. Expenditure includes the continuation of council services to the community.
9. The budget includes a recurrent operating surplus of \$1.51 million updated as a result of the Submission Review Panel process.
10. The capital program forecasts expenditure of \$203.9 million in 2024-25.
11. New borrowings of \$15 million are proposed for 2024-25.
12. Table 1 – Amendments to the 2024-25 to 2027-28 Operating and Capital Programs

Project Title	Description of Change
North Bellarine Aquatic Centre Winter Season	Funding of \$423,000 be included in the operating budget for 2024-25.
Geelong Gallery	Additional funding of \$30,000 be included in the operating budget for 2024-25.
Neighbourhood Houses	Additional funding of \$50,000 be included in the operating budget for 2024-25.
Barwon Sports Academy	Additional funding of \$3,000 be included in the operating budget for 2024-25.
Active Geelong 1 Year Membership	Additional funding of \$50,000 be included in the operating budget for 2024-25.
Richmond Oval Netball Facilities Upgrade	Additional funding of \$650,000 be included in the capital budget for 2024-25.
Hamlyn Park Female Friendly Change Facilities	Additional funding of \$1,500,000 be included in the capital budget for 2024-25.

Community Engagement

13. Following endorsement by Council of the proposed 2024-25 Budget on 23 April 2024, a process of community engagement has been undertaken with a total of 345 submissions received in response to the proposed Budget and Revenue and Rating Plan. The submissions were considered at a hearing on 3rd June 2024.
14. A number of actions were initiated in response to these submissions which will be provided to each submitter.
15. In accordance with requirements under the Act, once the budget is adopted, a public notice will be placed in the newspaper on Wednesday 26 June 2024.

Social Equity and Sustainability

16. The proposed budget identifies the sources and allocation of resources to implement the social initiatives which impact the community.

Relevant Law/Policy/Legal Implications

17. The budget is prepared to comply with the requirements of the *Local Government Act 2020*, *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2020. The process also recognises the need to align the budget to the direction and allocation of resources identified in the Our Community Plan 2021-25.

Alignment to Community Plan and Vision

18. This report aligns with Our Community Plan 2021-2025 strategic priority:
High-performing council and organisation:
Strong local economy.
19. This report aligns with the Community led 30-year Vision, “Greater Geelong: A Clever and Creative Future” community aspiration:
A prosperous economy that supports jobs and education opportunities.

Conflict of Interest

20. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

21. In accordance with the *Local Government Act 2020* Council must adopt an annual budget each year.
22. The budget has been developed in accordance with a timetable to ensure sufficient time to achieve the adoption timeframe and to include community consultation, meetings of the executive and preparation of the proposed 2024-25 Budget. The timetable provides a framework to manage risk for Council to meet its statutory obligations to avoid adverse implications if the process is delayed.

Environmental Sustainability

23. The budget identifies the sources and allocation of the resources to implement the many environmental initiatives that impact on the community as outlined in Our Community Plan 2021-25.

Attachments

1. 2024 25 Declaration of Rates and Charges [**2.1.1** - 15 pages]
2. 2024-25 to 2027-28 Budget [**2.1.2** - 108 pages]
3. 2024-25 Four Year Revenue and Rating Plan [**2.1.3** - 30 pages]
4. 2024-25 Proposed Budget Submissions Review Panel Hearing Minutes 3 June 2024 [**2.1.4** - 41 pages]

THE CITY OF
GREATER GEELONG

2024-25 DECLARATION OF RATES AND CHARGES

Contents

Background3

Declaration of Rates and Charges4

Background

In accordance with section 94 of the *Local Government Act 2020* Council is required to prepare a budget for each financial year. A component of the proposed budget is the setting of rates and charges. The proposed Declaration of Rates and Charges for 2024-25 is provided in this attachment.

Declaration of Rates and Charges

1. **Amount intended to be raised by General Rates and Annual Service Charge for the period 1 July 2024 - 30 June 2025.** An amount of \$315,227,711 be declared as the amount which Council intends to raise by General Rates and the Annual Service Charge, which amount is calculated as follows:

General Rates	\$253,705,711
Annual Service Charge	\$61,522,000

2. **General Rates**

2.1 A general rate be declared for the period 1 July 2024 to 30 June 2025.

2.2 It be further declared that the general rate be raised by the application of differential rates.

2.3 A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared.

2.3.1 **Farm Land** – means any land which:

- i. is not less than 2 hectares in area; and
- ii. is used predominantly for the business of grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, beekeeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; or
- iii. has a registered deed of covenant with the Trust for Nature (Victoria) through the Victorian Conservation Trust Act 1972 over the land. Through this deed of covenant, the owner of the land has secured permanent protection for significant natural heritage in the municipality.

To avoid doubt, 'business' for the purposes of identifying Farm Land has the same meaning as that given to it by section 2(1) of the *Valuation of Land Act 1960* for the same purpose, being a business that:

- i. has a significant and substantial commercial purpose or character;
- ii. seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- iii. 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.

2.3.2 **Residential Land** - means any land:

- i. that is used exclusively for residential purposes.

2.3.3 **Vacant Land** - means any land:

- i. that does not have the characteristics of Farm Land; and
- ii. on which no building is erected, save for any uninhabitable shed or shelter, the size of which does not exceed 5% of the total area of the land.

2.3.4 **Commercial/Industrial Land** – means any land:

- i. that does not have the characteristics of:
 - Farm Land;
- ii. that is used predominantly for the sale of goods or services or other commercial purposes; or
- iii. that is used predominantly for industrial purposes, which includes manufacturing, repairing, servicing, processing and reprocessing or warehousing; or

- iv. that is used primarily for the production or conveyance of petroleum and/or petroleum by-products.

2.3.5 Mixed Use Land – means any land:

- i. that has the characteristics of Residential Land combined with the characteristics of Commercial/Industrial Land; and
- ii. is used partly for residential purposes and partly for commercial and/or industrial purposes.

2.4 A rate pursuant to the Cultural and Recreational Lands Act 1963 be declared for rateable land having the respective characteristics specified below:

2.4.1 Cultural and Recreational Land - Any land which:

- i. has the characteristics of Recreational land as defined by the Cultural and Recreational Lands Act 1963; and
- ii. is described as such in Schedule A.

2.5 Each differential rate and Cultural and Recreation Lands Rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described in paragraph 2.3 and 2.4 by the relevant percentages indicated in the following:

CATEGORY %

2.5.1 Farm Land .00101016 (or .101016 percent of Capital Improved Value).

2.5.2 Residential Land .00201164 (or .201164 percent of Capital Improved Value).

2.5.3 Vacant Land .00275846 (or .275846 percent of Capital Improved Value).

2.5.4 Commercial/Industrial Land .00391729 (or .391729 percent of Capital Improved Value).

2.5.5 Mixed Use Land .00305012 (or .305012 percent of Capital Improved Value).

2.5.6 Cultural and Recreational .00150873 (or .150873 percent of Capital Improved Value).

2.6 It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions; and that:

2.6.1 the respective objectives of each differential rate be those specified in Schedule B;

2.6.2 the respective types or classes of land which are subject to each differential rate be those defined in Schedule B;

2.6.3 the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in Schedule B; and

2.6.4 the relevant:

- i. uses of;
- ii. geographical locations of;
- iii. planning scheme zonings of; and
- iv. types of buildings on the respective types or classes of land be those identified in Schedule B.

2.7 It be confirmed that no amount is fixed as the minimum amount payable by way of general rate in respect of each rateable land within the municipal district.

3. Waivers

3.1 Rates Assistance Waiver

Council declares a waiver of general rates (the waste charge is excluded from the waiver) under section 171 of the Act for the class of persons comprised of ratepayers in respect of assessments which are categorised as Residential Land where the valuation of the assessment has increased, between the 2023 valuation and the 2024 valuation, by 50% or more and that increase is purely attributable to market factors, not attributable, in whole or in part, to improvements made to the assessment by the owner (or occupier). The amount of the waiver is set at:

- 3.1.1 between 25% and 49.99% of the general rates payable for the 2024-25 financial year, increasing pro rata according to the valuation increase, for valuation increases between 50% and 59.99%; and
- 3.1.2 50% of the general rates for the 2024-25 financial year for valuation increases of 60% or more.

The waiver is designed to mitigate the rates shock of a valuation increase.

- 3.2 For 2024-25 Council declares a Housing Support waiver of 100% of general rates (the waste charge is excluded from the waiver) under section 171 of the Act for the class of persons comprised of ratepayers in respect of assessments which contain the following types of housing:

- 3.2.1 transitional, emergency or crisis housing;
- 3.2.2 housing for Legatees or War Widows, provided by the Geelong Legacy Club or provided by RSL; and
- 3.2.3 supported housing for disabled people.

This waiver recognises that these properties provide for specific needs within the community. Application can be made to Council to have land classified as being eligible for the waiver.

3.3 New Corio Estate (Inappropriate Subdivision)

For 2024-25 financial year, Council declares a waiver of 100% of general rates under section 171 of the Act for the class of persons comprised of ratepayers in respect of assessments which are in private ownership within the inappropriate subdivision known as New Corio Estate. This rates assistance waiver recognises the financial burden associated with ownership of this land. Land within the New Corio Estate is zoned as farming land and the area has been determined to be an inappropriate subdivision due to the difficulty of providing utilities and drainage and due to its distance from other residential areas. The Minister for Environment & Climate Change has approved a native vegetation plan for this land in support of natural temperate grassland of the Victorian Volcanic Plains. The waiver recognises the ongoing encumbrances on the land that prevent owners from making any demands on Council services now and into the future.

3.4 Financial Hardship Policy

Council acknowledges and inequity for ratepayers is created where rates are waived which would otherwise be charged against the property assets and recognised the deferral of rates and charges as a more equitable outcome for the entire community.

However, Council will consider waiving or reducing rates for certain ratepayers where exceptional circumstances are experienced, and where severe impact can be demonstrated.

Consideration of a waiver can only occur if all financial information has been disclosed to Council with supporting documentation as may be requested. Penalties apply for providing false and misleading information for an application for waiver.

Exceptional circumstances will be determined at the sole discretion of the Chief Executive Officer. Waivers can only be approved by the Chief Executive Officer and are limited to a total value of one instalment of the rate amount, excluding the waste charge.

4. Municipal Charge

4.1 No municipal charge be declared for the period commencing 1 July 2024 to 30 June 2025.

5. Annual Service Charge

5.1 An Annual Service Charge be declared for the period commencing 1 July 2024 to 30 June 2025 for all residential and eligible households.

5.2 The Annual Service Charge to be declared for the collection and disposal of refuse.

5.3 The Annual Service Charge to be \$473.25 for each rateable land and non-rateable land (or part) in respect of which the Annual Service Charge may be levied. For identified multi-unit assessments the charge will be \$182.60.

5.4 The criteria specified below, be the criteria, which form the basis of the Annual Service Charge, so declared:

Geographic existence within those areas of the municipality in which Council provides a domestic refuse collection and disposal service for properties rated under the residential or farm differential. The charge will be raised irrespective of whether the service is used or not.

Where during the planning process of high rise and multiple units, it is identified that the standard three bin service is unable to be utilised, the identified multi-unit rate will apply. This charge will be raised in place of the standard annual service charge.

6. Annual Service Charge – Additional Bin Service

6.1 An Annual Service Charge – Additional Bin Service, be declared for the period commencing 1 July 2024 to 30 June 2025.

6.2 The Annual Service Charge – Additional Bin Service, be declared for the collection and disposal of refuse.

6.3 The criteria specified below, be the criteria, which form the basis of the Annual Service Charge – Additional Bin Service, so declared:

The additional bin service charge will be available via application, compliant with the following criteria:

6.3.1 The property owner or their authorised agent signs the additional bin application form, provides appropriate supporting evidence, and agrees to the applicable service charge;

6.3.2 In all cases of application for additional bins, Council reserves the right to inspect the applicant's existing bins to confirm that they are overloaded. If this cannot be confirmed, the additional bins will not be provided.

6.4 Applications that meet the criteria will be billed via the Rate, Valuation & Charges notice.

If an application is received and approved in the first six months of the financial year, that is, from July to December, the full annual cost of the additional bin will be charged. If an application is received and approved in the second half of the financial year, that is January to June, half the annual cost will be charged.

The following costs will apply for the additional bin service for 2024-25:

6.4.1	Garbage bin 140L	\$190.70
6.4.2	Garbage bin from 140L to 240L	\$137.90
6.4.3	Recycling bin 240L	\$100.40
6.4.4	Green waste bin 240L	\$93.25

7. Incentives

No incentives be declared as the incentives to be given by Council for the payment of General Rates and the Annual Service Charge (described earlier in this document) before the dates fixed for their payment under section 167 of the Act.

8. Consequential

8.1 Notwithstanding anything said in any earlier Resolution of Council, the Geelong Advertiser be chosen, as the newspaper in which the public notice will appear.

8.2 The Responsible Officer of Council be authorised to levy and recover the General Rates and the Annual Service Charge described earlier in accordance with the Act.

9. Interest

Interest on unpaid rates and charges will be charged in accordance with section 172 of the Act. Interest will be charged at the penalty interest rate of 10% for 2024-25. In proven cases of hardship where Council approves rates to be deferred, interest will be charged at 7.86% for 2024-25.

SCHEDULE A**1. Cultural and Recreational Land**

Any land reserved under the Cultural and Recreational Lands Act 1963 including the following:

Ratepayer	Property Address
Bareena Bowling Club Incorporated	89 Noble Street, NEWTOWN VIC 3220
Barwon Rowing Club Inc.	2 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong College Rowing Club	4 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong Church of England Grammar School	6 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong Rowing Association	8 Barwon Terrace, SOUTH GEELONG VIC 3220
Corio Bay Rowing Club	10 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong Race Course Trustees	99 Breakwater Road, BREAKWATER VIC 3219
Royal Geelong Agricultural & Pastoral Society Inc	79 Breakwater Road, BREAKWATER VIC 3219
Royal Geelong Yacht Club	25 Eastern Beach Road, GEELONG VIC 3220
Geelong Eastern Park Bowling Club Inc	51-55 Garden Street, EAST GEELONG VIC 3219
Geelong Football Club Limited	360 Moorabool Street, SOUTH GEELONG VIC
East Geelong Golf Club	401 Eastern Park Circuit, EAST GEELONG VIC
East Geelong Recreation Reserve Committee	137-139 McKillop Street, GEELONG VIC 3220
Western Beach Boat Club Inc	74-90 Western Foreshore Road, GEELONG VIC
Highton Bowling Club Inc	204 Roslyn Road, HIGHTON VIC 3216
Barwon Heads Golf Club Incorporated	1A Golf Links Road, BARWON HEADS VIC 3227
Belmont Bowling Club Incorporated	16-36 Reynolds Road, BELMONT VIC 3216
Geelong Lawn Tennis Club Incorporated	12-20 Sommers Street, BELMONT VIC 3216
Geelong Bowls Club Incorporated	4-10 Sommers Street, BELMONT VIC 3216
Geelong Pistol Club Inc	70-80 Williams Road, MOUNT DUNEED VIC 3217
Western District Car Club and Geelong Motor Sports Complex Inc	55 Beach Road, AVALON VIC 3212
Beckley Park Committee of Management Inc	40 Broderick Road, CORIO VIC 3214
Croatian Community Centre of Geelong (Inc)	172 Cox Road, CORIO VIC 3214
Australian Croatian Sporting Centre and North Geelong Warriors Soccer Club Inc	15 Gibbons Road, LARA VIC 3212
Geelong Trailable Yacht Club Inc	105 Mackey Street, NORTH GEELONG VIC 3215
Clifton Springs Golf Club Inc	62-88 Clear Water Drive, CLIFTON SPRINGS VIC
Clifton Springs Bowling Club	39 Springs Street, CLIFTON SPRINGS VIC 3222
Drysdale Bowling & Croquet Club Inc	19-29 Collins Street, DRYSDALE VIC 3222
Lonsdale Golf Club	PARENT - 28 Gill Road, POINT LONSDALE VIC
Portarlington Sailing Club	219 Point Richards Road, PORTARLINGTON VIC
Portarlington Bowls Club Incorporated	2A Harding Street, PORTARLINGTON VIC 3223
Indented Head Boat Club Inc	326A The Esplanade, INDENTED HEAD VIC 3223
Indented Head Yacht Club	326B The Esplanade, INDENTED HEAD VIC 3223
St Leonards Yacht Club & Motor Squadron	1001 Lower Bluff Road, ST LEONARDS VIC 3223
Portarlington Golf Club	92-160 Hood Road, PORTARLINGTON VIC 3223
Leopold Sportsman's Club Inc	131-139 Kensington Road, LEOPOLD VIC 3224
Ocean Grove Bowling Club Incorporated	16-24 The Terrace, OCEAN GROVE VIC 3226
St Leonards Bowling Club	1274 Murradoc Road, ST LEONARDS VIC 3223
Ocean Grove Golf Club Incorporated	9 Guthridge Street, OCEAN GROVE VIC 3226
Geelong Watersports Club Inc	493-499 Wilsons Road, ST ALBANS PARK VIC
Lagoon Boat Club Inc	200 Foreshore Road, CORIO VIC 3214
Belrec Incorporated	68 Calvert Street, HAMLIN HEIGHTS VIC 3215
North Shore Football & Netball Club Inc	39 Rose Avenue, NORLANE VIC 3214
Lara Sporting Club Incorporated	4 Mill Road, LARA VIC 3212
Corio Bay Sailing Club	180 Foreshore Road, CORIO VIC 3214

Ratepayer	Property Address
Norlane Bowling Club Incorporated	26-36 St Georges Road, CORIO VIC 3214
Lara Bowling Club Inc	10 Alkara Avenue, LARA VIC 3212
Herne Hill Bowls Club Inc	200 McCurdy Road, FYANSFORD VIC 3218
Seabrae Boat Owners Club Inc	302 Clifton Avenue, LEOPOLD VIC 3224
Barwon Heads Bowling Club Inc	18 Geelong Road East, BARWON HEADS VIC
Lonsdale Golf Club	69 Fellows Road, POINT LONSDALE VIC 3225
City of Geelong Bowls Club Inc	7-9 Ballarat Road, NORTH GEELONG VIC 3215

SCHEDULE B

1. Farm Land

1.1 Rating Objectives:

- 1.1.1** To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:
- i construction and maintenance of public infrastructure;
 - ii development and provision of health and community services; and
 - iii provision of general support services.
- 1.1.2** To encourage and support the business of primary production and, where appropriate, expand the business of primary production.
- 1.1.3** These objectives will be met by setting the Farm Land differential at 50.2% of the Residential Land differential.

Types and Classes

Rateable land having the relevant characteristics described previously at point 2.3.1 in this attachment.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate less the applicable rebate is the level, which Council considers it necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

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

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2025.

2. Residential Land

2.1 Rating Objectives:

- 2.1.1** To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:
- i construction and maintenance of public infrastructure;
 - ii development and provision of health and community services; and
 - iii provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described previously at point 2.3.2 in this attachment.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

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

Types of Buildings

All buildings which are now constructed on the land, or which are constructed prior to 30 June 2025.

3. Vacant Land**3.1 Rating Objectives:**

3.1.1 To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

- i construction and maintenance of public infrastructure;
- ii development and provision of health and community services; and
- iii provision of general support services.

3.1.2 To encourage the prompt development of vacant land to attract new residents and businesses to the City of Greater Geelong.

These objectives will be met by setting the Vacant Land differential at 137.1% of the Residential Land differential.

Types and Classes

Rateable land having the relevant characteristics described at point 2.3.3 in this attachment.

Use and Level of Differential Rate

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

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Geelong Regional Planning Scheme.

Planning Scheme Zoning

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

Types of Buildings

No building must be located on the land or constructed prior to 30 June 2025 save for any uninhabitable shed or shelter that does not exceed more than 5% of the total area of the land.

4. Commercial/Industrial Land**4.1 Rating Objective:**

4.1.1 To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

- i construction and maintenance of public infrastructure;
- ii development and provision of health and community services; and
- iii provision of general support services; and

- iv enhancement of the economic viability of the commercial sector through targeted programs and projects; and
- v that the equitable contribution made by commercial land recognises the income generating capability and tax deductibility of council rates, which is not available to the majority of the residential sector.

Types and Classes

Rateable land having the relevant characteristics described previously at point 2.3.4 in this attachment.

Use and Level of Differential Rate

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

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

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

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2025.

5. Mixed Use Land

5.1 Rating Objective:

- 5.1.1** To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:
- i construction and maintenance of public infrastructure;
 - ii development and provision of health and community services; and
 - iii provision of general support services; and
 - iv enhancement of the economic viability of the industrial sector through targeted programs and projects; and
 - v That the equitable contribution made by mixed use land recognises the income generating capability and tax deductibility of council rates, which is not available to the majority of the residential sector

Types and Classes

Rateable land having the relevant characteristics described previously at point 2.3.5 in this attachment.

Use and Level of Differential Rate

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

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

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

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2025.

6. Cultural and Recreational Land

6.1 Has the characteristics of Recreational land as defined by the Cultural and Recreational Lands Act 1963.

Types and Classes

Rateable land having the relevant characteristics described previously at point 2.4.1 in this attachment.

Use and Level of Differential Rate

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

Geographic Location

As described in Schedule A.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

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

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2025.





CITY OF GREATER GEELONG

WADAWURRUNG COUNTRY
PO Box 104, Geelong VIC 3220
P: 5272 5272
E: contactus@geelongcity.vic.gov.au
www.geelongaustralia.com.au

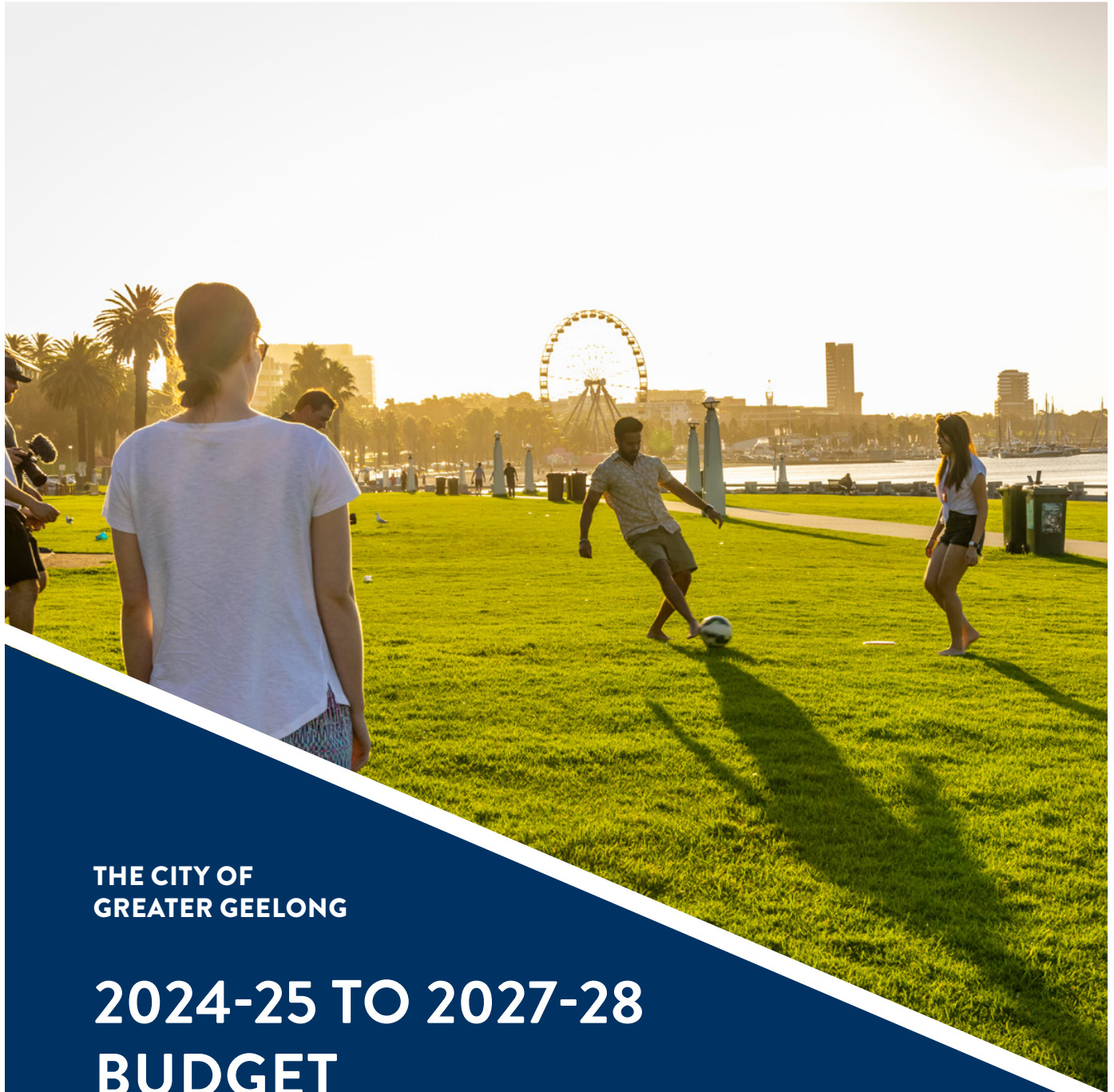
CUSTOMER SERVICE CENTRE

Wurriki Nyal
137-149 Mercer Street, Geelong
8.00am – 5.00pm

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**THE CITY OF
GREATER GEELONG**

2024-25 TO 2027-28 BUDGET



ADOPTED 25 JUNE 2024



Government
Services

Local Government Model Budget Report

2024-25

LOCAL GOVERNMENT VICTORIA

Contents	Page
A message from the Mayor and CEO	1
Executive Summary	3
Budget Reports	
1. Link to the Integrated Planning and Reporting Framework	11
2. Services and service performance indicators	13
3. Financial Statements	27
4. Notes to the Financial Statements	37
5. Targeted performance indicators	53
6. Appendices	
Appendices list	59
Appendix 1 - Budgeted Income Statement	61
Appendix 2 - Capital Projects program	63
Appendix 3 - Community Investment and Support Fund	75
Appendix 4 - Fees and Charges listing	79
Appendix 5 - Glossary	97

Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

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Mayor and CEO's Introduction

This budget represents a careful balance between meeting the needs of our rapidly growing community and maintaining the long-term financial health of our organisation.

We are duty-bound to make decisions that are evidence-based, financially responsible and reflect the needs of the community and stakeholders we serve.

This demands prudent judgement, especially as we, along with many other councils, acutely feel the impacts of inflation and substantially higher costs, compounded by the Victorian Government's rate cap of 2.75%, which limits crucial rate revenue.

In the 2024-25 Budget, you will find a considered allocation of resources aimed at addressing the most pressing needs of our community. From infrastructure upgrades to social programs, every dollar has been carefully allocated to maximise its impact.

This has been informed by eight separate engagement sessions across all four council wards, where we heard what the community's priorities were for this budget.

Our capital works program will remain an area of focus and ongoing investment, with an expectation we will deliver in the order of \$700 million over the forecast period. This is an increase over the previous four year forecast in the order of \$100 million.

We remain committed to managing our costs effectively to ensure the organisation operates efficiently and delivers value for our ratepayers.

This Budget lays strong foundations for us to sustainably progress towards achieving the priorities as outlined in Our Community Plan and vision for a Clever and Creative future for our city.

Despite the ongoing financial pressures, we remain dedicated to delivering important services and infrastructure for our community.



Cr Trent Sullivan
Mayor
City of Greater Geelong

Ali Wastie
Chief Executive Officer
City of Greater Geelong

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Executive Summary

The budget for 2024-25, being the first year of the four-year rolling budget, sees Council with a projected operating surplus of \$1.51m.

Each year the Council prepares an annual budget and plan which outlines the priorities for the next financial year, and beyond. This is part of the four-year budget cycle. The budget is a rolling four-year plan which outlines the financial and non-financial resources the Council has and requires to achieve its strategic objectives.

The budget is developed in line with Council's ongoing commitment to financial sustainability, flexibility, and responsible financial management. This budget continues to balance commitment to the community as well as maintaining a focus on priority investments.

Council remains committed and focused to a continuous cycle of planning and review to ensure it delivers the best possible outcomes for the community. It does so within the Council's strategic framework and the need to be financially sustainable.

Each year Council has the difficult challenge of balancing financial influences with community needs and expectations. This year, as was the case last year, is particularly challenging given the upward pressure on costs for service and asset provision with revenue not keeping pace. This year's budget is being directly influenced by rate capping, significant cost escalation and a rising interest environment.

Council has continued to keep the overall rate increase to 2.75%, in line with the State Government's rate cap as well as limiting, where possible, fees and charges increases. Over the period of this budget the Council is aiming to further simplify the rating system and look to provide a more equitable distribution of rates payable between the rating differentials. This will see sectors of the community with average rates increasing below the rate cap while others will see increases above the rate cap.

Key outcomes from this budget include:

1. Strategic and community needs led approach to the budget and for the prioritisation of expenditure and investment.
2. Responding to growth and future planning and balancing these with the immediate community priorities.
3. Reviewing the opportunity for asset realisation and sales over the period to support the focus on financial sustainability.
4. A continued drive for business investment in the City of Greater Geelong.
5. A focus on asset renewal investment and key heritage assets.

The 2024-25 Budget has been developed with the following key fiscal objectives:

1. Commitment to operating surpluses in future years as part of our desire for financial sustainability. It is also recognised it may be necessary, within future periods, to have a deficit.
2. Continued infrastructure renewal as well as expenditure on new community infrastructure in key growth areas.
3. Maintain debt at a sustainable level as well as maintaining adequate liquidity.
4. Maintain service delivery consistent with community needs.
5. Continued investment in sustainable initiatives to improve the environment.

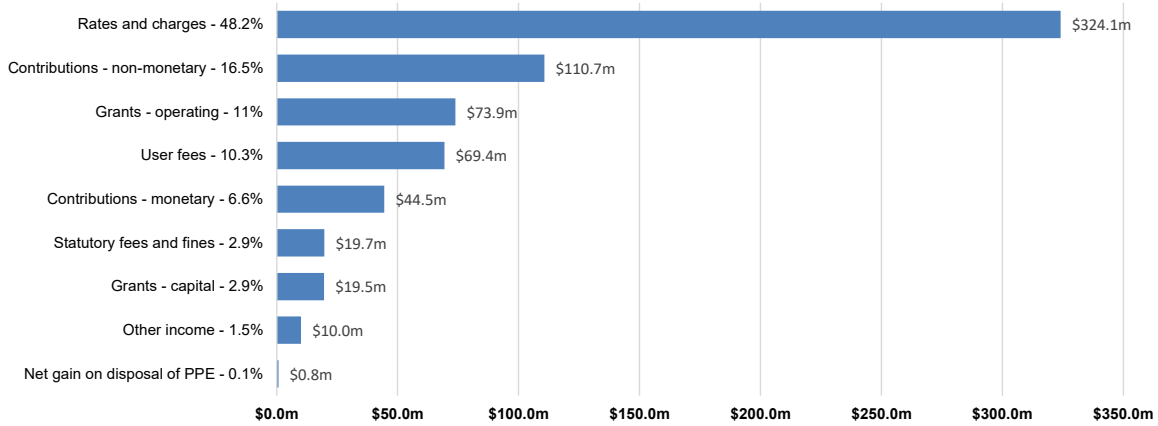
Financial Snapshot

	2023-24 Forecast \$000's	2024-25 Budget \$000's	% Movement
Total Income	591,104	672,676	13.8%
Total Expenditure	457,694	492,375	(7.6%)
Total Surplus/(deficit) for the year	133,410	180,301	35.1%
Operating Result	2,794	1,514	(45.8%)
Cash	177,323	135,056	(23.8%)
Capital Works Program Expenditure	142,823	203,852	(42.7%)

1. INCOME AND EXPENDITURE

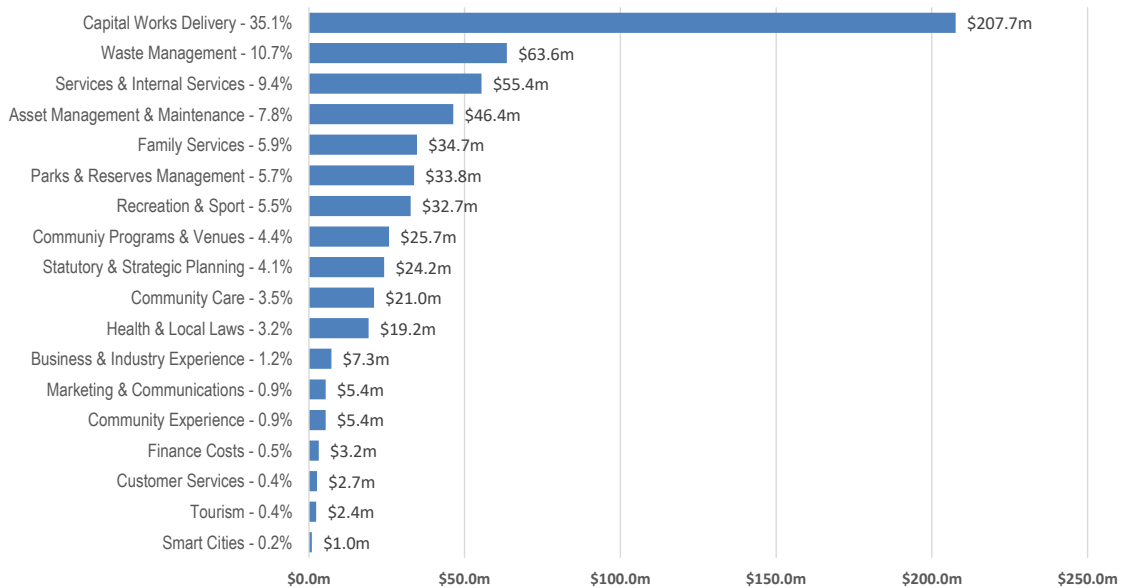
1(a) Breakdown of Total Comprehensive Income

The City receives income from a variety of sources from rates, capital and operating grants, statutory fees and fines and contribution from developers.



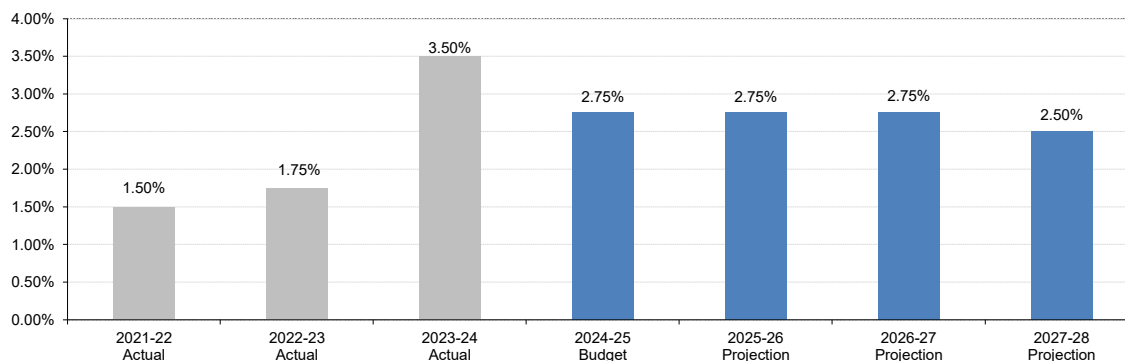
1(b) Breakdown of where our money goes

In 2024-25 the City will allocate \$591.6m expenditure (total expenses \$492.4m less non-cash items \$104.7m plus capital project expenditure \$203.9m) across the main services that it delivers. The chart below shows gross expenditure allocated to each service area.



2. REVENUE RATES

2(a) Rate Increases



Rate revenue is 48% of total comprehensive income and 66% of operating revenue. The increase in average rates for 2024-25 has been contained to 2.75%, which is aligned to the State Government announced rate cap. Excluded from the rate cap calculation is the waste collection service charge.

Future year rate increases for the next 2 years are assumed to average at 2.75% and this assumption will be subject to future announcements from the Minister for Local Government on an annual basis.

2(b) Average Rates Payable by Differential (excluding waste charge)

	2023-24	2024-25	Change	
	\$	\$	\$	%
Residential	1,478.25	1,544.78	66.53	4.5%
Vacant land	1,773.30	1,870.83	97.53	5.5%
Commercial/industrial	4,902.73	4,657.59	(245.14)	(5.0%)
Mixed use	2,805.34	2,931.58	126.24	4.5%
Farm	3,064.33	3,248.19	183.86	6.0%
Cultural and Recreational	4,605.20	5,016.70	411.50	8.9%

In total, rate revenue will increase on average 2.75% in line with the State Government announced rate cap. As detailed in the table above average rate movements will differ by each rating differential, because of property valuation changes and the outcomes of Councils' medium term rating strategy.

Average residential rates will increase by \$66.53 or 4.5% for the 2024/25 year. Commercial/industrial rate payers may see an average rate reduction of (\$245.14) or (5.0%).

The 2024/25 rate notices will include the 2024 valuations, where the average residential valuation movement was (3.0%), commercial/industrial 2.8%. The rates and charges for individual properties will increase or decrease by different percentage amounts dependent on whether the valuation of the property is higher or lower relative to the average valuation of other properties in the municipality.

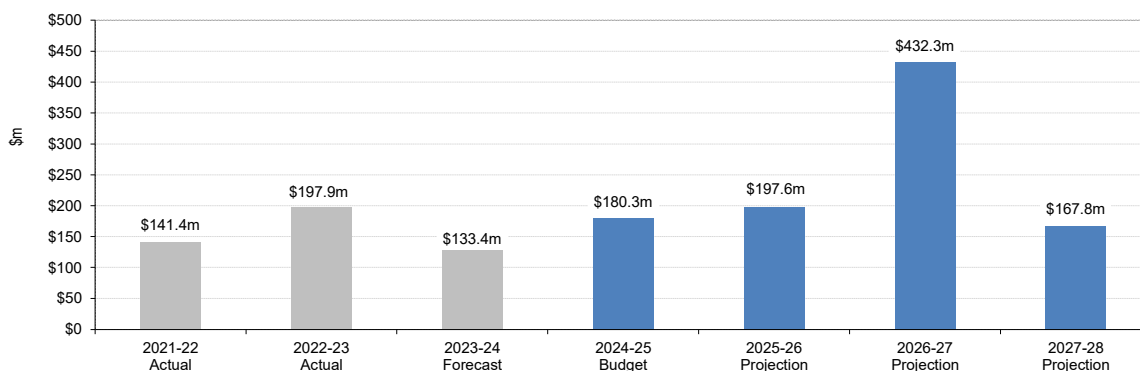
The City exercises discretion in the setting of differential rates to increase one differential higher than the rate cap relative to others. From 2022-23, Council has commenced to reduce the relativity between commercial/industrial and residential over the medium term.

3. RESULTS

3(a) Total Surplus/Deficit

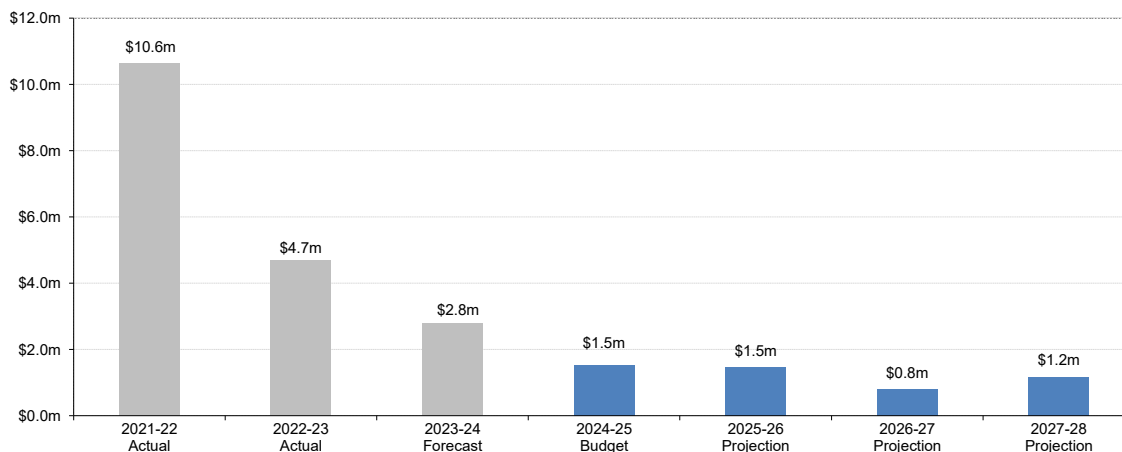
The 2024-25 budget shows a total surplus of \$180.3m, an increase of \$46.9m over the 2023-24 forecast result. The total comprehensive result comprises the operating result \$1.51m, plus monetary contributions from developers of \$44.5m, non-monetary contributions of \$110.7m and capital grants income of \$19.5m.

The \$46.9m movement from the 2023-24 forecast is largely due to a property write-off of \$38.1m that occurred in 2023-24.



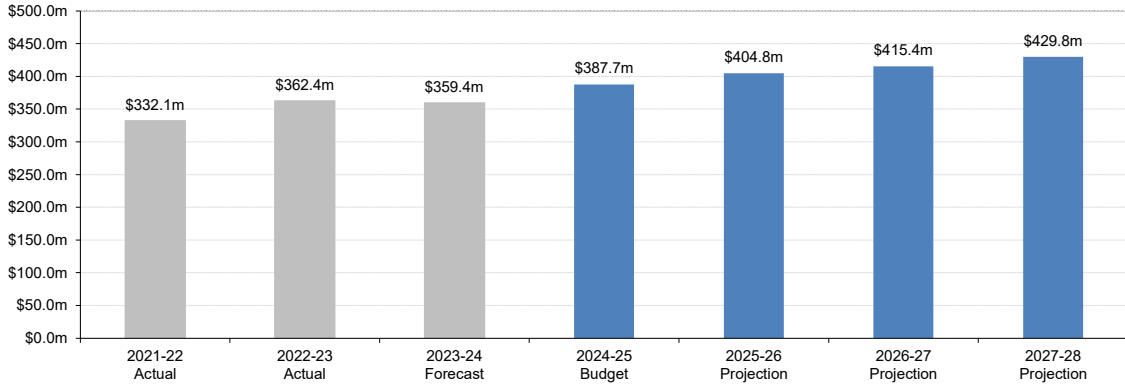
3(b) Underlying (Recurrent) Operating Result

The operating result is a \$1.51m surplus for the 2024-25 financial year. The result is materially consistent with the 2023-24 forecast result.



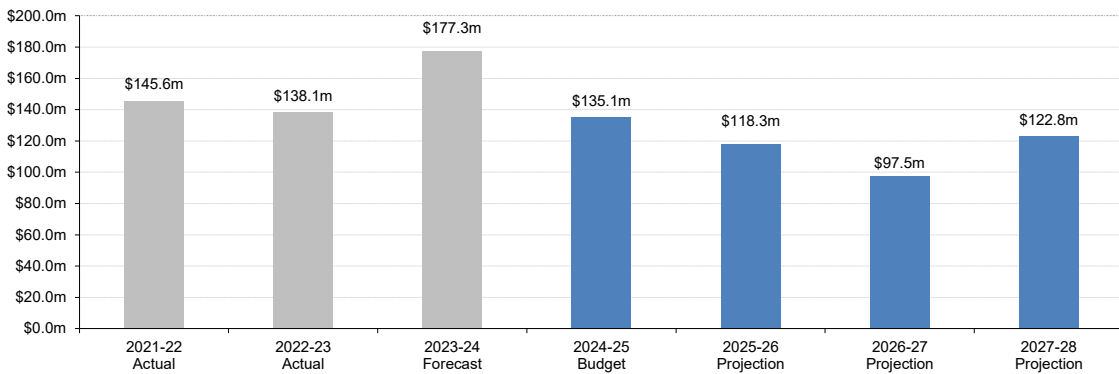
4. SERVICES

The cost of services delivered to the community for the 2024-25 year is expected to be \$387.7m which is an increase of \$28.3m over the 2023-24 forecast. The key influencing factors are the increased price of materials, external services and employee costs.



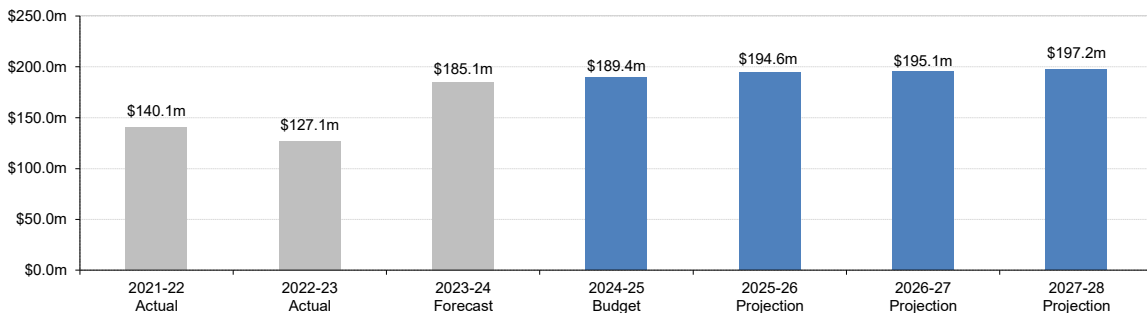
5. CASH & INVESTMENTS & BORROWINGS

5(a) Cash & Investments



Cash on hand as at 30 June 2025 is projected to be \$135.1m. Cash levels fluctuate due to timing of developer contributions, grants and Council's investments in infrastructure.

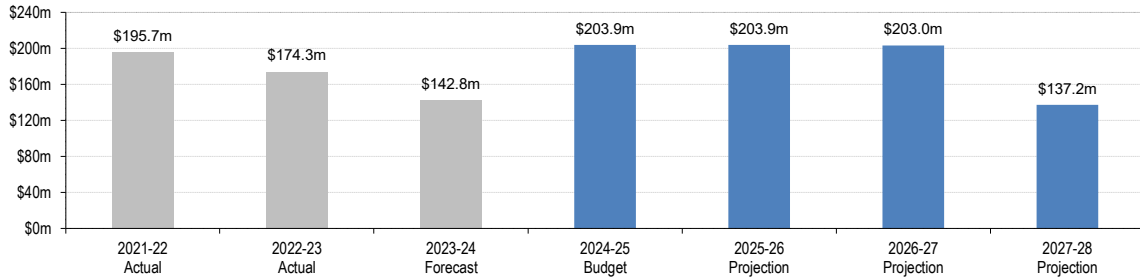
5(b) Loan Borrowings Balance



Total new borrowings for 2024-25 are expected to be \$15m. This will result in a closing loan balance of \$189.4m as at 30 June 2025. New borrowings will fund the delivery of community infrastructure.

6. CAPITAL WORKS

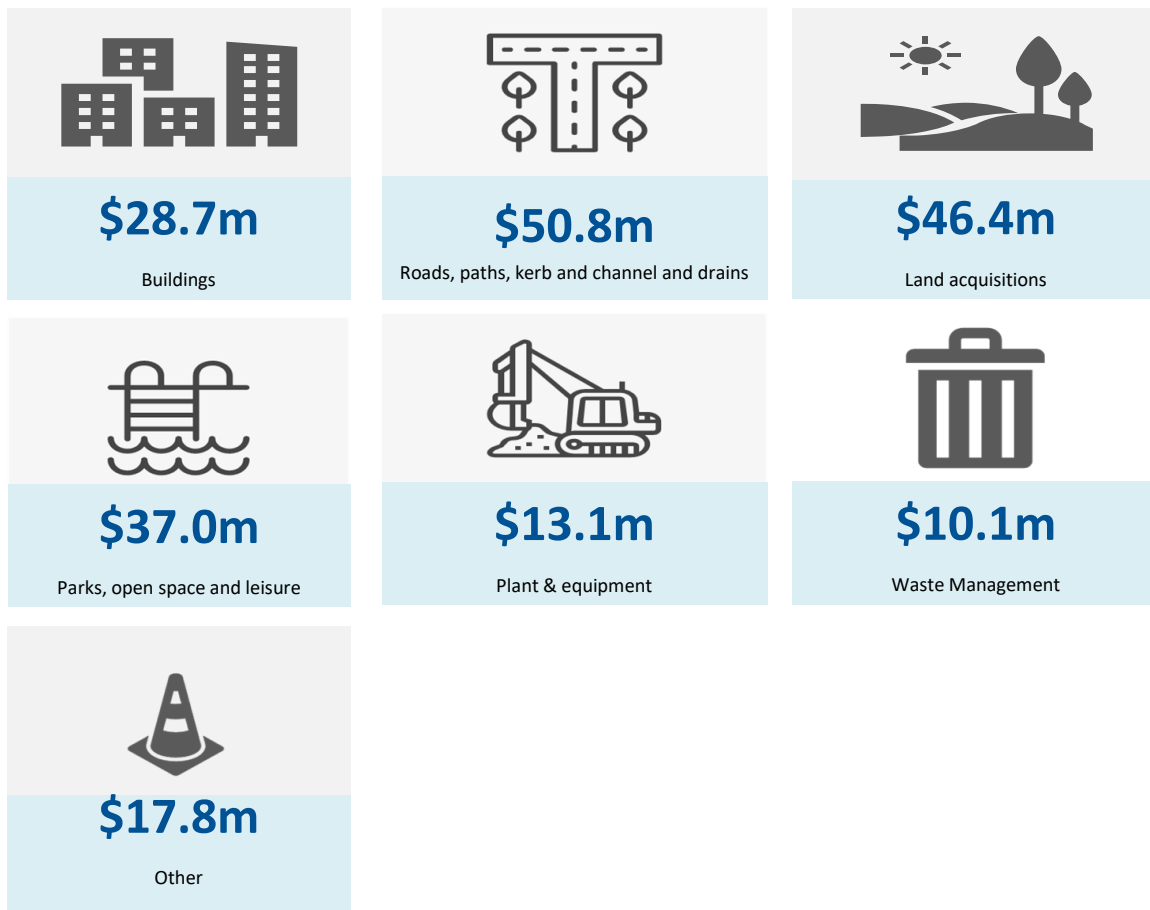
6(a) Capital Works Expenditure



The City will continue the capital program investment which will help stimulate the region's recovery from the COVID-19 pandemic and continue to drive further investment.

Investment for the 2024-25 year is proposed to be \$203.9m. The program is expected to deliver key funding for core programs, as well as investments in parks, leisure and sporting grounds.

6(b) Capital Expenditure by Category

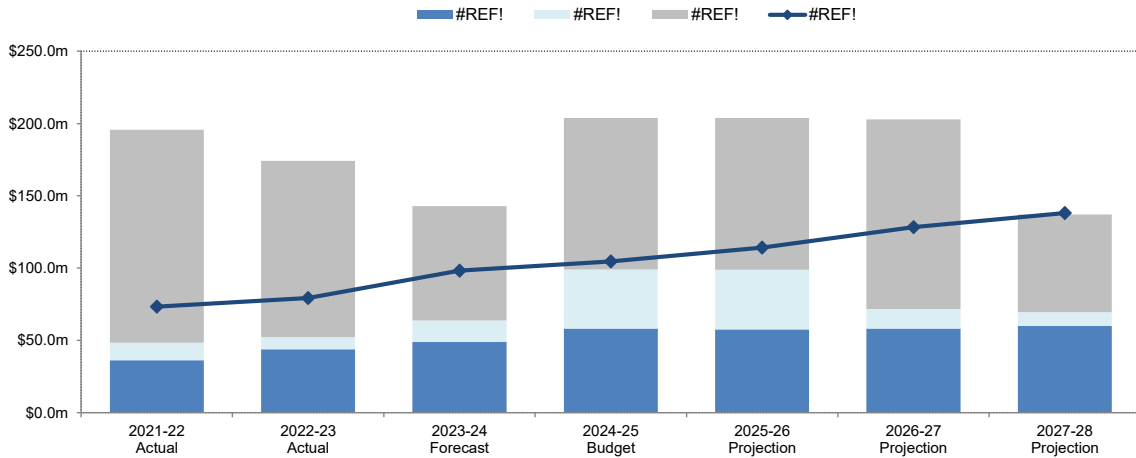


6(c) Capital Spend by Classification

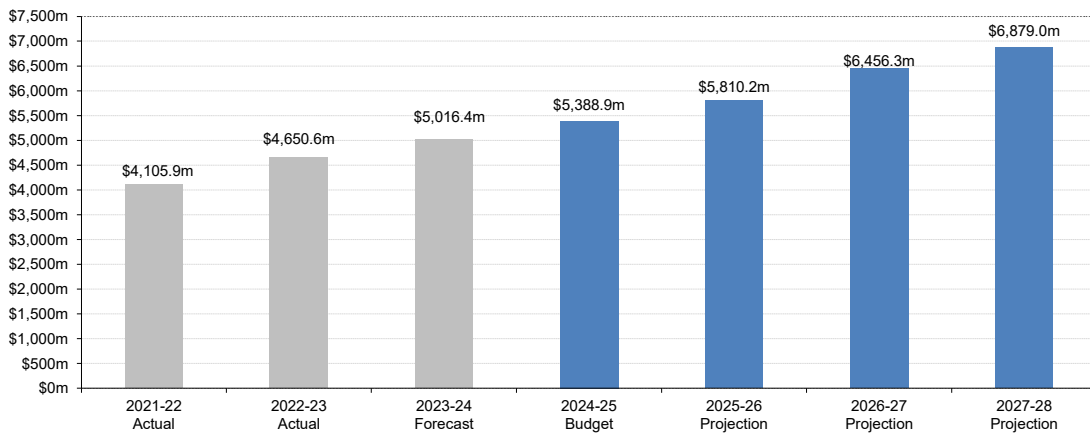
The graph below highlights the ratio of renewal and upgrade expenditure to depreciation.

The percentage of renewal / upgrade capital expenditure is a long-term indicator of how well the City is maintaining its current asset base. The trend indicates the City is allocating further resources to renewal / upgrade capital expenditure during the projected period.

A key driver of the investment in new infrastructure is growth across the municipality and the Armstrong Creek Land Acquisition Program.



7. Net Assets



Net assets (net value) will increase by \$372.6m to \$5,388.9m as at 30 June 2025.

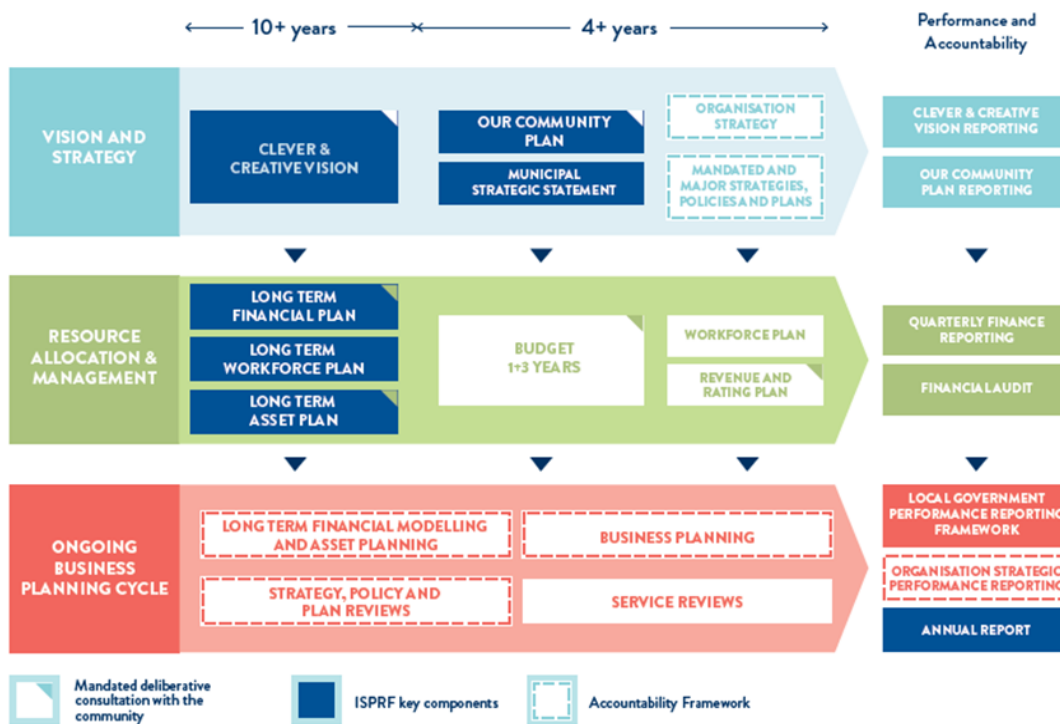
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1. Link to the Integrated Strategic Planning and Reporting Framework

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.



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. 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 councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

By 2047, Greater Geelong will be internationally recognised as a clever and creative city-region that is forward looking, enterprising and adaptive and cares for its people and environment.

The community-led 30-year vision, Greater Geelong: A Clever and Creative Future, was developed in 2016 following a considerable deliberative engagement process which captured the voices of over 16,000 community members.

Our Purpose

Working together for a thriving community.

Our values

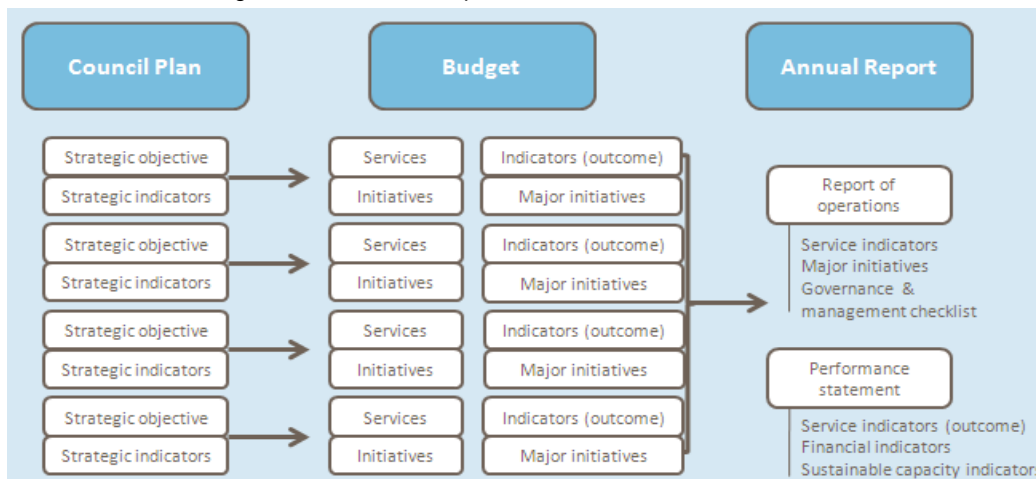
Respect and encourage each other
Embrace new ideas and better ways to work
Create a healthy and safe environment for all
Make people the centre of our business

1.3 Strategic objectives

Strategic Objective	Description
1. Healthy, caring and inclusive community	A healthy community is one where everyone has the opportunity to experience their best possible health and wellbeing.
2. Sustainable growth and environment	Protecting our environment is a key priority of our Sustainability Framework 2020. This includes using the planning framework to influence sustainable growth in the built environment, increasing green spaces, supporting biodiversity and leading our community to mitigate the impacts of climate change.
3. Strong local economy	Our economy is changing to service Geelong's growing population and meet the needs of emerging industries.
4. High-performing Council and organisation	Under the leadership of Council, we are duty-bound to make decisions that are evidence-based, financially responsible and reflect the needs of the community and stakeholders we serve. In a rapidly changing environment, this can be a balancing act.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024-25 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 Directions

Our Community Plan 2021–25 is the key plan of the Greater Geelong City Council. It tells our community what our Councillors are aiming to achieve during their four-year term.

All newly elected councils in Victoria are required to develop a council plan and municipal public health and wellbeing plan following council elections. In 2021, we incorporated our municipal public health and wellbeing plan into our council plan.

We've done this because the health and wellbeing of our community is central to everything we do – whether it's supporting economic growth in our region, creating new opportunities for social connection or putting in place safeguards to encourage sustainable development.

The plan will guide decisions about policy, programs, services, resources and performance, to ensure the social, economic and environmental sustainability of our region. While the plan is for four years, it will be supported by an annual action plan and budget.

The four strategic directions we've chosen to guide us are as follows:

- Healthy, caring and inclusive community
- Sustainable growth and environment
- Strong local economy
- High-performing Council and organisation

The six health and wellbeing priorities are:

- Tackling climate change and its impact on health
- Increasing healthy eating
- Increasing active living
- Demonstrating and promoting gender equity practices
- Increasing active living
- Improving mental wellbeing and social connection

2.2 Strategic Direction 1: Healthy, caring and inclusive community

A healthy community is one where everyone has the opportunity to experience their best possible health and wellbeing.

As our health and engagement data shows, there are some pressing issues impacting the health and wellbeing of our local community, including mental health issues and the impacts of climate change.

This plan emphasises the importance of supporting our community to adopt sustainable practices for health now and in the future.

We cannot address these significant and complex challenges alone because it requires a whole-of-community approach to create a lasting impact that will benefit everyone equally.

Working alongside other stakeholders and community groups, our role is to deliver liveable and accessible places, promote active and healthy lifestyles at every stage of life, deliver services and programs more equitably and support people to stay connected with others in their local community.

We also need to create an environment where everyone feels welcome and valued for their unique contribution – regardless of age, ability, gender, cultural background, geographic location or income status.

The four-year priorities we will focus on to help achieve our desired outcomes are:

- Help our community, recreation groups and volunteers to prosper and grow*
- Deliver health and community initiatives that are culturally sensitive and accessible across all life stages*
- Foster and embrace community connectedness*
- Demonstrate and promote gender equity practices*
- Foster an inclusive community culture*
- Facilitate social and affordable housing in Greater Geelong*
- Provide access to places, spaces and services where and when people need them the most*
- Strengthen relationships and partnerships with the Aboriginal and Torres Strait Islander communities in Greater Geelong*
- Support the City's cultural and creative life, history and heritage*
- Provide facilities that foster and facilitate positive health and wellbeing outcomes*
- Respond to the findings of the Royal Commissions into aged care and mental health*

* Supports health and wellbeing priorities

Services

Service area	Description of services provided		2022-23 Actual \$'000	2023-24 Forecast \$'000	2024-25 Budget \$'000
Community Strengthening Services	Creating opportunities to improve social and health equity, community connection and participation and access to programs, services and facilities, by working closely with our community and community groups, sporting clubs and volunteers.	<i>Inc</i>	1,010	867	821
		<i>Exp</i>	6,356	4,910	6,486
		<i>Surplus / (deficit)</i>	(5,346)	(4,043)	(5,665)
Community & Cultural Programs	Arts, culture and heritage are integral to Geelong's identity and the City's sustainability. Our service contributes to the quality of life of all residents by celebrating diversity, improving cross cultural understanding and building social cohesion.	<i>Inc</i>	1,448	1,721	1,922
		<i>Exp</i>	19,284	20,432	22,478
		<i>Surplus / (deficit)</i>	(17,836)	(18,711)	(20,556)
Family Services	Responsible for planning, developing and direct service delivery of services to families with young children including maternal and child health services, contract management of the public immunisation service, early childhood education and care services, supported playgroups and parenting programs.	<i>Inc</i>	25,788	27,035	28,782
		<i>Exp</i>	31,784	33,063	34,670
		<i>Surplus / (deficit)</i>	(5,996)	(6,028)	(5,888)

Service area	Description of services provided		2022-23	2023-24	2024-25
			Actual \$'000	Forecast \$'000	Budget \$'000
Leisure & Recreation Services	Provides facilities and centres that offer a diverse range of opportunities to the community for sporting, recreational, educational, wellness and social opportunities.	<i>Inc</i>	20,079	21,091	24,454
		<i>Exp</i>	29,614	29,792	35,772
		<i>Surplus / (deficit)</i>	(9,535)	(8,700)	(11,318)
Health & Local Laws	Responsible for implementing protection and prevention programs that provide for a healthy, safe and harmonious environment for our community.	<i>Inc</i>	17,257	19,029	20,730
		<i>Exp</i>	14,973	15,418	17,843
		<i>Surplus / (deficit)</i>	2,283	3,611	2,887
Aged Care Services	Provides a range of home care services to older people which meet and support both client's and their carer's needs, based on referral information received, assist older people to retain or regain skills that enable them to continue to live independently in their community, align provision of these services with program funding and guidelines.	<i>Inc</i>	23,770	22,477	22,100
		<i>Exp</i>	21,184	20,726	20,959
		<i>Surplus / (deficit)</i>	2,586	1,751	1,141
1: Healthy, caring and inclusive community			(33,844)	(32,120)	(39,398)

Major initiatives

- 1) Drysdale Sporting Precinct Master Plan Stage 2
- 2) Rippleside Playground
- 3) Lara Golf Club & Driving Range
- 4) Bloinks Reserve Master Plan
- 5) Thompson Recreation Reserve

Other initiatives**Community facility initiatives**

- 1) Armstrong Creek West Neighbourhood Activity Centre and Community Sports Pavilion
- 2) Chilwell Library Community Hub
- 3) Landy Field - Upgrade of Facilities (Inc Pavilion)
- 4) Windsor Park - Facility Upgrade

Open space initiatives

- 1) Aldershot Reserve - Masterplan Upgrades
- 2) Moorpanyl Park - Masterplan Development
- 2) Open Space Renewal
- 3) Playground Development Program Implementation

Sport and recreation initiatives

- 1) Hamlyn Park - Female Friendly Changerooms
- 2) Queens Park Female Friendly Changeroom
- 3) Richmond Oval Netball Facilities Upgrade
- 4) Wallington Reserve - All Abilities Pavilion Upgrade
- 5) Leopold Tennis Club
- 6) St Leonards Lake Reserve - Practice Facility redevelopment
- 7) Elderslie Reserve - Female Friendly Changeroom Upgrades
- 8) Winter Reserve Netball Change Rooms

Other community focused initiatives

- 1) Public Art Strategy Project Delivery

Service Performance Outcome Indicators

Service	Indicator	2022-23 Actual	2023-24 Forecast	2024-25 Budget
Animal Management	Health and Safety	100.00%	-	-
Aquatic Facilities	Utilisation	7.2 visits	-	-
Food Safety	Health and Safety	90.80%	-	-
Libraries	Participation	13.40%	-	-
Maternal and Child Health	Participation	73.6%	-	-
		71.6%		

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.3 Strategic Direction 2: Sustainable growth and environment

Protecting our environment is a key priority of our Sustainability Framework 2020 and we are committed to achieving zero emissions, using the planning framework to influence sustainable growth in the built environment, increasing green spaces, supporting biodiversity and leading our community to mitigate the impacts of climate change.

With global pressures to consider, such as climate change and waste, and significant flora and fauna in our region in need of protection, it's clear the stakes couldn't be higher. It is therefore vital that we respond by creating high-amenity neighbourhoods which are well-connected, liveable and sustainable.

The four-year priorities we will focus on to help achieve our desired outcomes are:

- Meet the housing needs of our future community*
- Meet existing and future transport needs*
- Create engaging places and spaces*
- Deliver best practice Environmentally Sustainable Design principles and vibrant neighbourhoods
- Achieve carbon neutral in all City-managed operations by 2025 and manage our climate change risks*
- Support our community and region to reduce emissions and build resilience to climate change*
- Reduce the impact of waste*
- Support greater indigenous biodiversity*

* Supports health and wellbeing priorities

Services

Service area	Description of services provided	2022-23	2023-24	2024-25	
		Actual \$'000	Forecast \$'000	Budget \$'000	
Municipal Planning Services	Responsible for providing municipal planning and policy. This includes land use planning and design to deliver social and community infrastructure that meets the needs of a growing city in a sustainable way to help deliver across a range of social, environmental and economic policies.	<i>Inc</i>	517	559	2,957
		<i>Exp</i>	11,396	8,913	11,838
		<i>Surplus/ (deficit)</i>	(10,878)	(8,354)	(8,881)
		<hr/>			
Emergency Services	Responsible for ensuring the City, our staff and the multi-agency Municipal Emergency Management Planning Committee and its sub-committees continue to mitigate risks continues to plan for, respond to, and recover from an emergency event by planning for the three 'phases' of an emergency.	<i>Inc</i>	713	745	695
		<i>Exp</i>	1,823	1,268	1,311
		<i>Surplus/ (deficit)</i>	(1,110)	(523)	(616)
		<hr/>			
City Development	Responsible for reviewing, amending and implementing the provisions of the Greater Geelong Planning Scheme, assessing and determining Planning Permits and undertaking building compliance under the Building Act 1993.	<i>Inc</i>	6,728	6,709	7,615
		<i>Exp</i>	11,029	9,953	11,296
		<i>Surplus/ (deficit)</i>	(4,300)	(3,244)	(3,681)
		<hr/>			

Service area	Description of services provided	2022-23 Actual \$'000	2023-24 Forecast \$'000	2024-25 Budget \$'000	
Engineering Services	Responsible for management of engineering infrastructure assets, management of roads and drains, transport, parking and land development.	<i>Inc</i>	4,728	6,209	5,945
		<i>Exp</i>	16,811	14,269	15,055
		<i>Surplus/ (deficit)</i>	(12,083)	(8,060)	(9,109)
Environment & Waste Services	Responsible for the delivery of environment, sustainability and waste programs.	<i>Inc</i>	16,023	15,537	17,168
		<i>Exp</i>	65,137	66,630	70,471
		<i>Surplus/ (deficit)</i>	(49,113)	(51,093)	(53,304)
Asset Management	Responsible for management of our assets, including maintenance and renewal of the City's infrastructure assets	<i>Inc</i>	19	(2)	1,572
		<i>Exp</i>	10,139	10,350	12,662
		<i>Surplus/ (deficit)</i>	(10,119)	(10,352)	(11,090)
Asset Maintenance Services	Responsible for maintenance of a diverse range of assets including civil infrastructure, public spaces, open space and horticultural assets.	<i>Inc</i>	1,944	1,133	1,040
		<i>Exp</i>	46,584	47,634	51,473
		<i>Surplus/ (deficit)</i>	(44,639)	(46,501)	(50,433)
Capital Projects	Responsible for the project management centre of excellence within Council delivering key community assets through the construction of new and renovation of existing buildings and infrastructure.	<i>Inc</i>	11	23	0
		<i>Exp</i>	1,103	1,422	1,071
		<i>Surplus/ (deficit)</i>	(1,092)	(1,399)	(1,071)
2: Sustainable growth and environment		(133,335)	(129,526)	(138,185)	

Major Initiatives

- 1) LED street lighting & smart control technology
- 2) Ocean Grove bike track

Other Initiatives

- 1) Roads, drainage, footpaths, kerbs and bridges renewals
- 2) Bus shelter renewals
- 3) Environmental and irrigation asset renewal
- 4) Traffic management projects and major works

Service Performance Outcome Indicators

Service	Indicator	2022-23 Actual \$'000	2023-24 Forecast \$'000	2024-25 Budget \$'000
Statutory Planning*	Service Standard	75.00%	70.00%	70.00%
Roads*	Condition	95.60%	94.73%	94.90%
Waste Management*	Waste Diversion	53.21%	52.32%	51.30%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.4 Strategic Direction 3: Strong local economy

Our economy is changing to service Geelong's growing population and meet the needs of emerging industries.

To stay competitive in a globalised economic environment, we must collaborate with stakeholders to market Greater Geelong's competitive strengths, support local business and advocate for the infrastructure and services we need to attract investment and stimulate economic growth.

To secure Geelong's economic future, we must support business and industry across:

- Existing sectors – health, education, construction, tourism, retail and hospitality
- Diversifying industries – advanced manufacturing, technology, research and innovation, transport, warehousing and logistics
- Emerging industries – carbon fibre manufacturing, progressive agribusiness, creative and cultural industries, smart technology businesses, cleantech and circular economy businesses

We will continue to work with a range of partners to leverage and promote our competitive strengths including transport and access, available and affordable land, and natural and cultural assets.

In addition, we will continue to work with our stakeholders to help prepare our workforce for this changing economy and support equal participation in the workforce for all.

The four-year priorities we will focus on to help achieve our desired outcomes are:

- Attract and facilitate public and private investment
- Promote and leverage the competitive strengths and attractiveness of our region, globally, nationally and locally
- Support entrepreneurs, start-ups, innovation, research and digital connectivity*
- Attract businesses with a carbon neutral and circular economy focus
- Support local business resilience and recovery from the impacts of the COVID-19 pandemic*
- Attract, retain and enable participation in the workforce to meet industry needs*
- Address high levels of unemployment in targeted areas of our region*
- Promote our region as a trial location for innovation and new technologies

* Supports health and wellbeing priorities

Services

Service area	Description of services provided	2022-23	2023-24	2024-25	
		Actual \$'000	Forecast \$'000	Budget \$'000	
Economic Strengthening Services	Supporting an environment that is attractive and conducive to business and investment leading to job creation for the community.	<i>Inc</i>	88	11	6
		<i>Exp</i>	1,898	1,597	1,934
		<i>Surplus/ (deficit)</i>	(1,810)	(1,586)	(1,928)
Events	Providing both a regulatory and a discretionary role in the support of events to be staged in the Geelong region.	<i>Inc</i>	41	17	12
		<i>Exp</i>	4,087	2,050	3,167
		<i>Surplus/ (deficit)</i>	(4,046)	(2,033)	(3,154)
Smart City	Supporting Geelong to embrace smart technology and be innovative.	<i>Inc</i>	25	36	0
		<i>Exp</i>	1,232	873	1,126
		<i>Surplus/ (deficit)</i>	(1,207)	(837)	(1,126)
Tourism	Growing and supporting the visitor economy through leadership, promotion and development.	<i>Inc</i>	215	79	135
		<i>Exp</i>	2,730	2,179	2,359
		<i>Surplus/ (deficit)</i>	(2,514)	(2,100)	(2,224)
3: Strong local economy			(9,577)	(6,556)	(8,432)

Major initiatives

- 1) Convention and Exhibition Centre - Public Realm
- 2) Commonwealth Games legacy asset delivery

Other initiatives

- 1) Smart City infrastructure opportunities
- 2) Waterfront asset renewal

2.5 Strategic Direction 4: High-performing Council and organisation

Under the leadership of Council, we are duty-bound to make decisions that are evidence-based, financially responsible and reflect the needs of the community and stakeholders we serve. In a rapidly changing environment, this can be a balancing act.

Advancing technologies, environmental issues, social inequity, rapid growth, organisational change, and ageing assets all place pressure on our existing resources. We must adapt to these challenges by making strategic decisions in alignment with the four-year organisational priorities of this strategic direction, if we are to continue delivering services, programs, and infrastructure to our communities in a way that is equitable and valuable.

Responsible and transparent business is the third key priority area identified in our *Sustainability Framework 2020*, and we are working hard to position the organisation to better achieve our sustainability objectives.

The four-year priorities we will focus on to help achieve our desired outcomes are:

- Enable a customer-focused approach that delivers efficient and responsive service
- Communicate and engage effectively with our community to understand their needs and advocate on their behalf*
- Foster excellence and equity in planning for our growing region
- Continue to strengthen our workforce capabilities and culture*
- Create a more efficient and effective organisation*
- Develop a digital core of brilliant basic technology that supports better ways of working
- Ensure that our employees are safe at work*
- Focus on economic, social, and environmental sustainability

* Supports health and wellbeing priorities

Services

Service area	Description of services provided		2022-23	2023-24	2024-25
			Actual \$'000	Forecast \$'000	Budget \$'000
Council & Organisational Services	Strategy and performance, service enablement, organisational governance and transformation.	<i>Inc</i>	5,554	4,626	2,662
		<i>Exp</i>	62,935	65,656	74,347
		<i>Surplus/ (deficit)</i>	(57,381)	(61,030)	(71,684)
4: High-performing Council and organisation			(57,381)	(61,030)	(71,684)

Major Initiatives

- 1) Digital Innovation Program
- 2) Service Review Program
- 3) Strategic Transformation Program

Other Initiatives

- 1) Volunteering Program
- 2) Sustainability Framework Implementation

Service Performance Outcome Indicators

Service	Indicator	2022-23 Actual	2023-24 Forecast	2024-25 Budget
Governance*	Consultation and engagement	52	55	54

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

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 time frames (percentage of regular and VicSmart planning application decisions made within legislated time frames)	[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

Service	Indicator	Performance Measure	Computation
Waste Management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, 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 successful animal management prosecutions)	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 outcome notifications and major non-compliance outcome notifications about food premises] x100
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

Strategic Objective	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
2.2 - SD1: Healthy, caring and inclusive community	(39,398)	138,208	98,810
2.3 - SD2: Sustainable growth and environment	(138,185)	175,178	36,993
2.4 - SD3: Strong local economy	(8,432)	8,585	153
2.5 - SD4: High-performing Council and organisation	(71,684)	74,347	2,662
Total	(257,700)	396,317	138,618
Expenses added in:			
Depreciation	104,667		
Finance costs	3,225		
Efficiency Targets & Budget Assumptions	(12,109)		
Surplus/(Deficit) before funding sources	(353,483)		
Funding sources added in:			
Rates and charges revenue	259,844		
Federal Assistance Grant	28,300		
Waste charge revenue	62,831		
Investments	4,021		
Total funding sources	354,996		
Operating surplus/(deficit) for the year	1,514		

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3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024-25 has been supplemented with projections to 2027-28

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 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Income / Revenue						
Rates and charges	4.1.1	305,689	324,113	343,648	360,489	379,149
Statutory fees and fines	4.1.2	16,244	19,727	20,893	21,951	23,062
User fees	4.1.3	65,427	69,399	71,603	76,539	81,346
Grants - operating	4.1.4	66,433	73,906	75,938	77,837	79,783
Grants - capital	4.1.4	26,050	19,542	30,759	31,002	2,714
Contributions - monetary	4.1.5	27,121	44,513	46,213	30,881	24,469
Contributions - non-monetary	4.1.5	112,594	110,698	115,126	365,731	134,360
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		(38,139)	754	763	772	782
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits (or loss) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	9,684	10,023	11,739	10,799	9,918
Total income / revenue		591,104	672,676	716,683	976,001	735,582
Expenses						
Employee costs	4.1.7	194,423	204,634	215,965	224,104	233,615
Materials and services	4.1.8	144,892	156,718	160,966	162,725	167,071
Depreciation	4.1.9	95,244	101,465	111,218	125,316	135,025
Amortisation - intangible assets	4.1.10	1,554	1,660	1,560	1,560	1,560
Depreciation - right of use assets	4.1.11	1,444	1,542	1,440	1,440	1,440
Allowance for impairment losses		-	-	-	-	-
Borrowing costs		2,112	3,225	4,318	4,503	4,555
Finance costs - leases		-	-	-	-	-
Other expenses	4.1.12	18,026	23,131	23,594	24,065	24,547
Total expenses		457,694	492,375	519,061	543,713	567,813
Surplus/(deficit) for the year		133,410	180,301	197,621	432,288	167,769
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		181,436	203,611	220,261	237,378	264,609
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods						
(detail as appropriate)		-	-	-	-	-
Total other comprehensive income		181,436	203,611	220,261	237,378	264,609
Total comprehensive result		314,846	383,912	417,882	669,666	432,379

Balance Sheet

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Assets						
Current assets						
Cash and cash equivalents		132,992	83,735	73,371	60,423	76,167
Trade and other receivables		23,082	25,532	26,915	27,359	28,321
Other financial assets		44,331	51,321	44,969	37,033	46,683
Inventories		1,172	1,282	1,317	1,331	1,367
Prepayments		5,604	5,662	6,465	6,595	4,999
Non-current assets classified as held for sale		11,439	11,439	11,439	11,439	11,439
Contract assets		-	-	-	-	-
Other assets		3,017	3,049	3,481	3,551	2,692
Total current assets	4.2.1	<u>221,638</u>	<u>182,020</u>	<u>167,958</u>	<u>147,731</u>	<u>171,667</u>
Non-current assets						
Trade and other receivables		12,656	17,562	30,452	33,900	37,277
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		9,629	9,629	9,629	9,629	9,629
Property, infrastructure, plant & equipment		5,090,287	5,506,525	5,934,444	6,615,232	7,016,397
Right-of-use assets	4.2.4	5,839	4,297	2,857	1,417	(23)
Investment property		-	-	-	-	-
Intangible assets		10,621	8,961	7,401	5,841	4,281
Total non-current assets	4.2.1	<u>5,129,032</u>	<u>5,546,973</u>	<u>5,984,782</u>	<u>6,666,018</u>	<u>7,067,561</u>
Total assets		<u>5,350,670</u>	<u>5,728,993</u>	<u>6,152,740</u>	<u>6,813,749</u>	<u>7,239,228</u>
Liabilities						
Current liabilities						
Trade and other payables		29,883	31,877	32,257	32,330	26,788
Trust funds and deposits		20,299	15,176	16,061	16,874	17,728
Contract and other liabilities		22,699	25,313	26,444	27,487	28,576
Provisions		40,123	39,548	34,158	46,343	50,265
Interest-bearing liabilities	4.2.3	10,702	19,735	11,518	12,949	14,634
Lease liabilities	4.2.4	1,374	1,230	1,142	1,054	966
Total current liabilities	4.2.2	<u>125,079</u>	<u>132,879</u>	<u>121,579</u>	<u>137,037</u>	<u>138,957</u>
Non-current liabilities						
Provisions		30,021	33,963	35,500	37,108	38,777
Interest-bearing liabilities	4.2.3	174,366	169,631	183,113	182,165	182,531
Lease liabilities	4.2.4	4,814	3,584	2,354	1,124	-
Total non-current liabilities	4.2.2	<u>209,201</u>	<u>207,178</u>	<u>220,967</u>	<u>220,396</u>	<u>221,308</u>
Total liabilities		<u>334,280</u>	<u>340,057</u>	<u>342,546</u>	<u>357,434</u>	<u>360,265</u>
Net assets		<u>5,016,390</u>	<u>5,388,937</u>	<u>5,810,194</u>	<u>6,456,315</u>	<u>6,878,964</u>
Equity						
Accumulated surplus		2,295,112	2,475,413	2,673,034	3,105,322	3,273,092
Reserves		2,721,278	2,913,524	3,137,160	3,350,993	3,605,872
Total equity		<u>5,016,390</u>	<u>5,388,937</u>	<u>5,810,194</u>	<u>6,456,315</u>	<u>6,878,964</u>

Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual					
Balance at beginning of the financial year		4,650,585	2,061,836	2,468,101	120,648
Surplus/(deficit) for the year		133,410	133,410	-	-
Net asset revaluation gain/(loss)		181,436	-	181,436	-
Transfers to other reserves		27,107	-	-	27,107
Transfers from other reserves		23,852	99,866	-	(76,014)
Balance at end of the financial year		5,016,390	2,295,112	2,649,537	71,741
2025 Budget					
Balance at beginning of the financial year		5,016,390	2,295,112	2,649,537	71,741
Surplus/(deficit) for the year		180,301	180,301	-	-
Net asset revaluation gain/(loss)		203,616	-	203,616	-
Transfers to other reserves	4.3.1	135,306	-	-	135,306
Transfers from other reserves	4.3.1	(146,676)	-	-	(146,676)
Balance at end of the financial year	4.3.2	5,388,937	2,475,413	2,853,153	60,371
2026					
Balance at beginning of the financial year		5,388,937	2,475,413	2,853,153	60,371
Surplus/(deficit) for the year		197,621	197,621	-	-
Net asset revaluation gain/(loss)		220,691	-	220,691	-
Transfers to other reserves		142,540	-	-	142,540
Transfers from other reserves		(139,595)	-	-	(139,595)
Balance at end of the financial year		5,810,194	2,673,034	3,073,844	63,316
2027					
Balance at beginning of the financial year		5,810,194	2,673,034	3,073,844	63,316
Surplus/(deficit) for the year		432,288	432,288	-	-
Net asset revaluation gain/(loss)		236,551	-	236,551	-
Transfers to other reserves		132,788	-	-	132,788
Transfers from other reserves		(155,506)	-	-	(155,506)
Balance at end of the financial year		6,456,315	3,105,322	3,310,395	40,597
2028					
Balance at beginning of the financial year		6,456,315	3,105,322	3,310,395	40,597
Surplus/(deficit) for the year		167,769	167,769	-	-
Net asset revaluation gain/(loss)		264,891	-	264,891	-
Transfers to other reserves		132,315	-	-	132,315
Transfers from other reserves		(142,326)	-	-	(142,326)
Balance at end of the financial year		6,878,964	3,273,092	3,575,286	30,586

Statement of Cash Flows

For the four years ending 30 June 2028

Notes	Forecast	Budget	Projections			
	Actual		2025-26	2026-27	2027-28	
	2023-24	2024-25	\$'000	\$'000	\$'000	
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	
Cash flows from operating activities						
Rates and charges	290,449	314,433	333,433	353,312	375,375	
Statutory fees and fines	17,841	19,742	20,893	21,951	23,062	
User fees	60,642	67,104	71,018	74,613	78,390	
Grants - operating	66,433	73,906	75,938	77,837	79,783	
Grants - capital	26,050	19,542	30,759	31,002	2,714	
Contributions - monetary	26,261	44,513	46,213	30,881	24,469	
Interest received	4,330	4,021	5,402	4,142	2,924	
Dividends received	-	-	-	-	-	
Trust funds and deposits taken	-	-	-	-	-	
Other receipts	5,411	5,987	6,337	6,657	6,994	
Net GST refund / payment	-	-	-	-	-	
Employee costs	(200,885)	(204,634)	(215,965)	(224,104)	(233,615)	
Materials and services	(168,312)	(180,072)	(184,787)	(187,022)	(191,854)	
Short-term, low value and variable lease payments	-	-	-	-	-	
Trust funds and deposits repaid	-	-	-	-	-	
Other payments	-	-	-	-	-	
Net cash provided by/(used in) operating activities	4.4.1	128,219	164,543	189,242	189,270	168,242
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment	(142,823)	(203,852)	(203,871)	(202,993)	(137,184)	
Proceeds from sale of property, infrastructure, plant and equipment	2,732	828	1,071	1,087	1,103	
Payments for investments	-	-	-	-	-	
Proceeds from sale of investments	-	-	-	-	-	
Loans and advances made	-	-	-	-	-	
Payments of loans and advances	-	-	-	-	-	
Net cash provided by/ (used in) investing activities	4.4.2	(140,090)	(203,024)	(202,800)	(201,906)	(136,081)
Cash flows from financing activities						
Finance costs	(5,360)	(6,858)	(7,197)	(7,504)	(7,592)	
Proceeds from borrowings	70,000	15,000	25,000	12,000	15,000	
Repayment of borrowings	(11,994)	(10,702)	(19,735)	(11,518)	(12,949)	
Interest paid - lease liability	-	(186)	(186)	(186)	(186)	
Repayment of lease liabilities	(1,555)	(1,040)	(1,040)	(1,040)	(1,040)	
Net cash provided by/(used in) financing activities	4.4.3	51,091	(3,786)	(3,158)	(8,248)	(6,767)
Net increase/(decrease) in cash & cash equivalents		39,219	(42,267)	(16,716)	(20,884)	25,394
Cash and cash equivalents at the beginning of the financial year		138,104	177,323	135,056	118,341	97,456
Cash and cash equivalents at the end of the financial year		177,323	135,056	118,341	97,456	122,850

Statement of Capital Works

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual 2023-24	2024-25	2025-26	2026-27	2027-28
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		4,986	46,382	6,665	9,885	6,246
Land improvements		-	-	-	-	-
Total land		4,986	46,382	6,665	9,885	6,246
Buildings		49,969	28,724	59,230	60,435	28,998
Heritage buildings		160	15	1,900	2,000	3,000
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		50,130	28,739	61,130	62,435	31,998
Total property		55,115	75,121	67,795	72,320	38,244
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		5,628	5,892	5,141	5,545	5,981
Fixtures, fittings and furniture		309	308	301	314	341
Computers and telecommunications		3,070	6,854	6,901	2,981	2,021
Library books		-	-	-	-	-
Total plant and equipment		9,007	13,054	12,344	8,840	8,343
Infrastructure						
Roads		23,410	26,280	34,833	31,456	27,418
Bridges		15	310	310	310	310
Footpaths and cycleways		6,583	14,649	10,731	9,912	10,444
Drainage		2,122	9,602	7,140	8,302	7,524
Recreational, leisure and community facilities		2,229	9,780	3,569	12,283	18,348
Waste management		2,567	10,092	18,521	23,757	6,250
Parks, open space and streetscapes		26,889	27,194	36,983	28,269	12,253
Aerodromes		-	-	-	-	-
Off-street car parks		-	-	-	-	-
Other infrastructure		14,885	17,770	11,645	7,545	8,050
Total infrastructure		78,700	115,678	123,733	121,833	90,597
Total capital works expenditure	4.5.1	142,823	203,852	203,871	202,993	137,184
Represented by:						
New asset expenditure		79,122	104,740	104,916	131,246	67,669
Asset renewal expenditure		48,987	58,184	57,636	58,289	60,029
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		14,713	40,928	41,320	13,459	9,486
Total capital works expenditure	4.5.1	142,823	203,852	203,871	202,993	137,184
Funding sources represented by:						
Grants		26,050	19,542	30,759	31,002	2,714
Contributions		1,021	47,900	31,507	41,643	39,037
Council cash		45,751	121,410	116,605	118,348	80,433
Borrowings		70,000	15,000	25,000	12,000	15,000
Total capital works expenditure	4.5.1	142,823	203,852	203,871	202,993	137,184

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023-24	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	194,423	204,634	215,965	224,104	233,615
Employee costs - capital	5,996	9,395	10,046	10,743	11,433
Total staff expenditure	200,419	214,028	226,011	234,847	245,048
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	1,769.9	1,863.6	1,910.2	1,957.9	2,006.9
Total staff numbers	1,769.9	1,863.6	1,910.2	1,957.9	2,006.9

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

Department	Budget 2024-25 \$'000	Comprises			
		Permanent		Casual \$'000	Temporary \$'000
		Full Time \$'000	Part time \$'000		
Chief Executive	543	543	-	-	-
City Infrastructure	48,593	35,139	12,651	127	676
City Life	86,812	32,568	31,790	20,800	1,655
Corporate Services	42,857	34,629	5,040	683	2,505
Placemaking	23,966	20,185	3,011	130	640
Total permanent staff expenditure	202,772	123,063	52,493	21,740	5,476
Other employee related expenditure	1,862				
Capitalised labour costs	9,395				
Total expenditure	214,028				

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

Department	Budget 2024-25	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Chief Executive	1.0	1.0	-	-	-
City Infrastructure	441.5	307.9	125.3	1.0	7.3
City Life	828.8	288.6	320.6	199.4	20.2
Corporate Services	315.3	237.3	42.5	6.8	28.8
Placemaking	206.9	171.9	27.8	1.4	5.9
Total staff	1,793.5	1,006.7	516.2	208.5	62.1
Capitalised labour costs	70.1				
Total staff	1,863.6				

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2028

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Chief Executive				
Permanent - Full time	543	573	595	620
Women	543	573	595	620
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Chief Executive	543	573	595	620
City Infrastructure				
Permanent - Full time	35,139	37,085	38,483	40,116
Women	6,223	6,567	6,815	7,104
Men	28,917	30,518	31,668	33,012
Persons of self-described gender	-	-	-	-
Permanent - Part time	12,651	13,352	13,855	14,443
Women	2,240	2,364	2,453	2,558
Men	10,411	10,987	11,402	11,885
Persons of self-described gender	-	-	-	-
Total City Infrastructure	47,791	50,437	52,338	54,559
City Life				
Permanent - Full time	32,568	34,371	35,666	37,180
Women	26,085	27,529	28,567	29,779
Men	6,437	6,794	7,050	7,349
Persons of self-described gender	45	48	50	52
Permanent - Part time	31,790	33,550	34,815	36,292
Women	25,462	26,872	27,885	29,068
Men	6,284	6,632	6,881	7,174
Persons of self-described gender	44	47	48	51
Total City Life	64,358	67,921	70,481	73,472
Corporate Services				
Permanent - Full time	34,629	36,546	37,924	39,533
Women	23,631	24,940	25,880	26,978
Men	10,998	11,606	12,044	12,555
Persons of self-described gender	-	-	-	-
Permanent - Part time	5,040	5,319	5,520	5,754
Women	3,439	3,630	3,767	3,926
Men	1,601	1,689	1,753	1,827
Persons of self-described gender	-	-	-	-
Total Corporate Services	39,669	41,865	43,443	45,287
Placemaking				
Permanent - Full time	20,185	21,302	22,105	23,043
Women	12,893	13,607	14,119	14,719
Men	7,292	7,696	7,986	8,325
Persons of self-described gender	-	-	-	-
Permanent - Part time	3,011	3,178	3,298	3,438
Women	1,923	2,030	2,106	2,196
Men	1,088	1,148	1,191	1,242
Persons of self-described gender	-	-	-	-
Total Placemaking	23,196	24,480	25,403	26,481
Casuals, temporary and other expenditure	29,078	30,688	31,844	33,196
Capitalised labour costs	9,395	10,046	10,743	11,433
Total staff expenditure	214,028	226,011	234,847	245,048

	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE
Chief Executive				
Permanent - Full time	1.0	1.0	1.0	1.0
Women	1.0	1.0	1.0	1.0
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Chief Executive	1.0	1.0	1.0	1.0
City Infrastructure				
Permanent - Full time	301.3	308.8	316.5	324.4
Women	54.6	55.9	57.3	58.8
Men	246.7	252.8	259.2	265.6
Persons of self-described gender	-	-	-	-
Permanent - Part time	125.3	128.4	131.6	134.9
Women	22.2	22.7	23.3	23.9
Men	103.1	105.7	108.3	111.0
Persons of self-described gender	-	-	-	-
Total City Infrastructure	426.5	437.2	448.1	459.3
City Life				
Permanent - Full time	287.1	294.2	301.6	309.1
Women	229.5	235.2	241.1	247.1
Men	57.2	58.6	60.1	61.6
Persons of self-described gender	0.4	0.4	0.4	0.4
Permanent - Part time	320.5	328.5	336.7	345.1
Women	256.8	263.2	269.8	276.6
Men	63.4	65.0	66.6	68.3
Persons of self-described gender	0.3	0.3	0.3	0.3
Total City Life	607.5	622.7	638.3	654.3
Corporate Services				
Permanent - Full time	244.9	251.0	257.3	263.7
Women	167.1	171.3	175.6	179.9
Men	77.8	79.7	81.7	83.7
Persons of self-described gender	-	-	-	-
Permanent - Part time	42.0	43.1	44.2	45.3
Women	29.0	29.7	30.5	31.2
Men	13.0	13.3	13.7	14.0
Persons of self-described gender	-	-	-	-
Total Corporate Services	286.9	294.1	301.4	309.0
Placemaking				
Permanent - Full time	165.8	170.0	174.2	178.6
Women	105.9	108.6	111.3	114.1
Men	59.9	61.4	62.9	64.5
Persons of self-described gender	-	-	-	-
Permanent - Part time	27.8	28.5	29.2	30.0
Women	17.8	18.2	18.7	19.1
Men	10.1	10.3	10.6	10.8
Persons of self-described gender	-	-	-	-
Total Placemaking	193.6	198.5	203.4	208.5
Casuals and temporary staff	277.9	284.8	292.0	299.3
Capitalised labour	70.1	71.9	73.7	75.5
Total staff numbers	1,863.6	1,910.2	1,958.0	2,006.9

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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 2024-25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges. The Fire Services Levy set by the State Government will increase by an average 23.2% for residential properties.

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 will increase by 2.75% in line with the rate cap.

Waste Management Charge

The recycling and waste collection service charge is calculated based on cost reflective principles to cover the costs of collection, recycling and landfill disposal. These include direct, indirect and overhead costs. The charge for 2024-25 will increase from \$457.25 to \$473.25 or 3.50%.

Service rates and charges

Households may apply for an additional garbage bin, upsized garbage bin, recycling bin or green waste bin. The charges for 2024-25 are \$190.70 for a 140L garbage bin, \$137.90 to upgrade to a 240L bin, \$100.40 for a recycling bin and \$93.25 for a green waste bin.

Special rates and charges

Council will commence billing on the Ocean Grove pedestrian network special rate and charge.

Waivers

Council declares the following waivers for 2024-25 under section 171 of the Act for specific qualifying properties.

Housing support waiver - residential property used for transitional, emergency or crisis housing.

Rates assistance waiver - for qualifying residential and farm properties where the valuation has increased by greater than 50%.

New Corio Estate waiver - for New Corio Estate properties where property encumbrances prevent owners from making any demands on Council services now and into the future.

Financial hardship policy - support is available to individuals and businesses in exceptional hardship circumstances determined at the sole discretion of the Chief Executive Officer.

This will raise total rates and charges for 2024-25 to \$324,113,067

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

	2023-24		2024-25		Change	%
	Forecast	Actual	Budget			
	\$'000	\$'000	\$'000	\$'000		
General rates*	\$ 240,610	\$ 240,610	\$ 253,445	\$ 12,835	\$ 12,835	5.33%
Waste management charge	\$ 57,909	\$ 57,909	\$ 62,831	\$ 4,922	\$ 4,922	8.50%
Service rates and charges	\$ 1,215	\$ 1,215	\$ 1,439	\$ 224	\$ 224	18.40%
Supplementary rates and rate adjustments	\$ 4,686	\$ 4,686	\$ 5,000	\$ 314	\$ 314	6.70%
Waivers	\$ (23)	\$ (23)	\$ (62)	\$ (39)	\$ (39)	169.57%
Interest on rates and charges	\$ 1,057	\$ 1,057	\$ 1,200	\$ 143	\$ 143	13.53%
Cultural and recreational rates	\$ 236	\$ 236	\$ 261	\$ 25	\$ 25	10.59%
Total rates and charges	305,689	305,689	324,113	18,424	18,424	6.03%

*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	2023-24	2024-25	Change
	cents/\$CIV*	cents/\$CIV*	
General rate for rateable residential properties	0.00186704	0.00201164	7.7%
General rate for rateable commercial/industrial properties	0.00423838	0.00391729	(7.6%)
General rate for rateable vacant land	0.00255914	0.00275846	7.8%
General rate for rateable farm properties	0.00110279	0.00101016	(8.4%)
General rate for rateable mixed use properties	0.00296118	0.00305012	3.0%
General rate for rateable cultural & recreational properties	0.00140028	0.00150873	7.7%

(* Use CIV or NAV depending on the valuation basis used by the Council)

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	2023-24	2024-25	Change	
	\$'000	\$'000	\$'000	%
Residential	186,596	195,601	9,005	4.8%
Commercial/industrial	44,386	42,323	(2,063)	(4.6%)
Vacant land	10,985	11,635	650	5.9%
Farm	2,893	3,021	128	4.4%
Mixed use	826	865	39	4.7%
Total amount to be raised by general rates	245,686	253,445	7,759	3.2%
Cultural & recreational land*	247	260		

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	2023-24	2024-25	Change	
	Number	Number	Number	%
Residential	123,146	126,621	3,475	2.8%
Commercial/industrial	8,856	9,087	231	2.6%
Vacant land	5,880	6,217	337	5.7%
Farm	937	930	(7)	(0.7%)
Mixed use	298	295	(3)	(1.0%)
Total number of assessments	139,117	143,150	4,033	2.9%
Cultural & recreational land*	53	52		

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	2023-24	2024-25	Change	
	\$'000	\$'000	\$'000	%
Residential	100,253,872	97,234,705	(3,019,167)	(3.0%)
Commercial/industrial	10,511,346	10,804,300	292,954	2.8%
Vacant land	4,308,205	4,216,780	(91,425)	(2.1%)
Farm	2,796,750	2,990,430	193,680	6.9%
Mixed use	279,475	283,535	4,060	1.5%
Total value of land	118,149,648	115,529,750	(2,619,898)	(2.2%)
Cultural & recreational land*	171,016	172,906		

4.1.1(g) 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 2023-24	Per Rateable Property 2024-25	Change	
	\$	\$	\$	%
Waste management charge	457.25	473.25	16.00	3.50%
Waste management charge applicable multi-sites	176.35	182.60	6.25	3.54%

4.1.1(h) 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	2023-24	2024-25	Change	
	\$'000	\$'000	\$'000	%
Waste management charge	50,033	53,167	3,134	6.26%
Waste management charge applicable multi-sites	7,876	8,355	479	6.09%
Total	57,909	61,522	3,613	6.24%

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

Type of Charge	2023-24	2024-25	Change	
	\$'000	\$'000	\$'000	%
General rates*	240,845	253,705	12,860	5.34%
Waste management charge	57,909	62,831	4,922	8.50%
Service rates and charges	1,215	1,439	224	18.44%
Supplementary rates and rate adjustments	4,686	5,000	314	6.70%
Waivers	(23)	(62)	(39)	169.57%
Interest on rates and charges	1,057	1,200	143	13.53%
Total	305,689	324,113	18,424	6.03%

4.1.1(j) Fair Go Rates System Compliance

Victoria City Councils 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.

	2023-24	2024-25
	\$	\$
Total Rates	\$ 232,796,168	\$ 246,669,011
Number of rateable properties	139,117	143,152
Base Average Rate	\$ 1,673.38	\$ 1,723.13
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 1,731.95	\$ 1,771.05
Maximum General Rates and Municipal Charges Revenue	\$ 240,944,034	\$ 253,452,048
Budgeted General Rates and Municipal Charges Revenue	\$ 240,840,800	\$ 253,444,843
Budgeted Supplementary Rates	\$ 5,000,000	\$ 5,000,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 245,840,800	\$ 258,444,843

4.1.1(k) 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 (2024/25: estimated \$5.0m and 2023/24: \$4.9m)
- 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(l) Differential rates

Refer to better practice guide for details on disclosing differential rates.

4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Permits	6,093	7,414	1,321	21.7%
Infringements and costs	3,996	6,712	2,717	68.0%
Registrations	5,313	4,706	(607)	(11.4%)
Other	842	895	53	6.3%
Total statutory fees and fines	16,244	19,727	3,484	21.4%

Permits	Income from permits is budgeted to increase due to expected increase in pricing and volume.
Infringements and costs	Increased parking compliance resourcing is expected to generate additional income from infringements.

4.1.3 User fees

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Leisure centre and recreation	20,276	22,743	2,467	12.17%
Waste Management Services	15,050	16,901	1,851	12.30%
Parking	7,674	7,883	209	2.73%
Child care/children's programs	4,845	5,281	435	8.98%
Development Services	4,679	4,481	(198)	(4.22%)
Lease & Rental Income	2,843	3,548	705	24.79%
Aged and health services	2,401	2,256	(145)	(6.04%)
Building Services	1,679	1,773	94	5.61%
Retail Sales	1,318	1,491	173	13.12%
Other Fees and Charges	4,662	3,043	(1,619)	(34.74%)
Total user fees	65,427	69,399	3,973	6.07%

Leisure centre and recreation	Revenue is expected to increase in 2024-25 following the opening of the Northern Aquatic and Community Hub.
Waste Management Services	Additional income from commercial waste disposal is expected due to an increase in pricing and expected volume.
Lease & Rental Income	The increased lease income reflects the expectation that Council will enter into additional leasing arrangements.

4.1.4 Grants

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

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000		
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	63,043	70,803	7,760	12%
State funded grants	29,441	22,645	(6,795)	(23%)
Total grants received	92,484	93,448	964	1%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	21,905	28,300	6,395	29%
Aged Care	18,671	19,282	611	3%
Family services	11,292	12,305	1,013	9%
Other	213	237	24	11%
Recurrent - State Government				
Family Services	10,224	10,448	225	2%
Aged Care	1,385	553	(832)	(60%)
School crossing supervisors	1,109	1,119	10	1%
Youth Communities	314	360	47	15%
Other	155	126	(29)	(19%)
Environment	127	117	(10)	(8%)
Infrastructure Planning	125	125	-	-
Total recurrent grants	65,520	72,972	7,451	11%
Non-recurrent - Commonwealth Government				
Other	19	76	57	300%
Aged Care	8	-	(8)	(100%)
Non-recurrent - State Government				
Family Services	399	360	(40)	(10%)
Community Inclusion	190	99	(91)	(48%)
COVID-19 Support	120	-	(120)	(100%)
Infrastructure Planning	94	142	48	51%
Other	60	222	162	267%
Youth Communities	23	35	12	54%
Total non-recurrent grants	913	934	21	2%
Total operating grants	66,433	73,906	7,472	11%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads	3,738	2,684	(1,054)	(28%)
Total recurrent grants	3,738	2,684	(1,054)	(28%)
Non-recurrent - Commonwealth Government				
Buildings	2,794	1,508	(1,286)	(46%)
Parks and Open Space	3,362	3,952	590	18%
Recreation and Comm Facilities	206	1,200	994	483%
Infrastructure	835	-	(835)	(100%)
Roads	-	1,259	1,259	-
Non-recurrent - State Government				
Infrastructure	2,050	-	(2,050)	(100%)
Buildings	8,578	4,287	(4,291)	(50%)
Roads	493	-	(493)	(100%)
Other	91	-	(91)	(100%)
Parks and Open Space	3,513	1,161	(2,351)	(67%)
Recreation and Comm Facilities	122	3,491	3,369	2766%
Waste Management	269	-	(269)	(100%)
Total non-recurrent grants	22,313	16,859	(5,454)	(24%)
Total capital grants	26,050	19,542	(6,508)	(25%)
Total Grants	92,484	93,448	964	1%

Operating Grants

Financial Assistance Grants

The funding portion received in advance is assumed to remain unchanged. The funding is also expected to increase due to inflation.

Family services

Increased funding for Long Day Care, Maternal and Child Health and children & family support programs.

Aged Care

It is expected that additional funding will be received for delivery of the Commonwealth Home Support Program and Home Care Packages. A reduction in State funding is expected for the Regional Assessment Service.

Capital Grants

Buildings

2023-24 income includes funding for the Northern Aquatic and Community Hub (\$0.8m), Armstrong Creek West Community Hub (\$1.1m), and the Geelong Arena roof replacement (\$1.4m). 2024-25 includes funding for Northern Aquatic and Community Hub completion (\$1.9m) and other building projects (1.6m).

Recreation

2024-25 income includes funding for the Drysdale Sporting Precinct Master Plan (\$3.8m), Recreation & Leisure projects (\$2.4m), Ocean Grove Collendina Reserve Upgrade (0.8m), Landy Field Upgrade (\$0.5m) and Geelong Waterfront Basketball Court (0.4m).

4.1.5 Contributions

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Monetary	27,121	44,513	17,391	64.12%
Non-monetary	112,594	110,698	(1,896)	(1.68%)
Total contributions	139,716	155,211	15,495	11.09%

Monetary

The change in monetary contributions reflects the expected timing of developer contributions.

4.1.6 Other income

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Interest	4,897	4,021	(875)	(17.88%)
Reimbursements and recoveries	2,229	3,087	858	38.48%
Other	2,558	2,915	357	13.96%
Total other income	9,684	10,023	339	3.50%

Interest

Interest income is expected to decrease due to a reduced cash position in 2024-25.

Reimbursements and recoveries

Council received one-off insurance proceeds in 2023-24, relating to flooding events.

4.1.7 Employee costs

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	162,887	173,870	10,983	6.74%
Superannuation	17,861	18,216	355	1.99%
WorkCover	5,614	6,222	608	10.83%
Supplementary Labour	4,198	2,987	(1,211)	(28.84%)
Other	3,490	3,001	(488)	(14.00%)
Fringe Benefits Tax	373	337	(35)	(9.50%)
Total employee costs	194,423	204,634	10,211	5.25%

Wages and salaries

The 2023-24 forecast was impacted by permanent staff vacancies being higher than expected. The vacancies resulted in reduced 'wages and salaries' and increased 'supplementary labour'. The expected increase of employee costs in 2024-25 is mostly due to salary inflation increases per the enterprise agreement and additional roles to service the Northern Aquatic and Community Hub.

Superannuation

The minimum super guarantee percentage is increasing by 0.5% to 11.50% in 2024-25.

Supplementary Labour

The 2023-24 forecast was impacted by permanent staff vacancies being higher than expected. The vacancies resulted in reduced 'wages and salaries' and increased 'supplementary labour'.

4.1.8 Materials and services

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Contract Payments	58,388	58,698	310	0.53%
Waste Disposal & Recycling	17,039	18,718	1,679	9.85%
Maintenance/Plant/Equipment/Vehicle Costs	12,569	14,864	2,295	18.26%
Consultants	6,627	12,022	5,396	81.42%
Utilities	10,081	9,165	(916)	(9.08%)
Levies	8,860	8,660	(200)	(2.25%)
Materials	7,501	7,956	455	6.07%
Information Technology	5,010	6,171	1,161	23.17%
Insurance	3,821	4,221	400	10.47%
Other	14,996	16,243	1,247	8.31%
Total materials and services	144,892	156,718	11,827	8.16%

Waste Disposal & Recycling

The expected cost increase reflects contracted price increases for waste disposal and an increase in the volume of kerbside collections related to population growth.

Consultants

Increased consultancy spend expected on the urban growth project, Northern and Western Geelong Growth Area (NWGGA). The project is a key element of the City's plan to address Geelong's long-term population growth needs as part of a clever and creative future.

Maintenance/Plant/Equipment/Vehicle Costs

Increased maintenance budgeted for new facilities, including Northern Aquatic and Community Hub, and Armstrong Creek Library & Community Hub.

Information Technology

Increased investment for Digital, Information & Technology, for it to align to the City's IT strategy and to help support the increasing demand and capability of the organisation.

4.1.9 Depreciation

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Property	11,764	13,722	1,958	16.65%
Plant & equipment	6,861	7,174	314	4.57%
Infrastructure	76,619	80,568	3,949	5.15%
Total depreciation	95,244	101,465	6,221	6.53%

The expected increase in 2024/25 depreciation reflects the high value of Council's assets and the full year effect of depreciation from assets constructed and acquired as part of the 2023/24 capital works program.

4.1.10 Amortisation - Intangible assets

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Intangible assets	1,554	1,660	107	6.86%
Total amortisation - intangible assets	1,554	1,660	107	6.86%

4.1.11 Depreciation - Right of use assets

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Right of use assets	1,444	1,542	98	6.77%
Total depreciation - right of use assets	1,444	1,542	98	6.77%

4.1.12 Other expenses

Add additional tables for each material component of the Comprehensive Income Statement

	Forecast	Budget	Change	
	2023-24	2024-25	\$'000	%
	\$'000	\$'000	\$'000	%
Contributions	15,743	20,085	4,342	27.58%
Community Grants	2,078	2,952	874	42.07%
Sponsorships	120	95	(26)	(21.37%)
Donations	13	-	(13)	(100.00%)
Other	72	-	(72)	(100.00%)
Total other expenses	18,026	23,131	5,177	28.72%

Contributions Contributions are expected to increase for the Geelong Regional Library Corporation to support the operations of the Borongook Drysdale Library and the Armstrong Creek Library. The biannual contribution to the Avalon Airshow has been included in 2024-25.

Community Grants The 2023-24 community grants allocation included delivery of capital projects, which are not reflected in the operational figures. The 2024-25 budget for community grants has remained consistent with the overall 2023-24 budget allocation.

4.2 Balance Sheet

4.2.1 Assets

Property, infrastructure, plant and equipment Increased due to the level of capital expenditure and subdivision assets expected to be received from developers.

4.2.2 Liabilities

Interest-bearing liabilities Increased due to Loans for Capital projects to be drawn down during the 2024-25 year.

Trade and other payables The increase in 2024-25 reflects the expected timing of capital project spend and subsequent payments to suppliers.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast	Budget	Projections		
	2023-24	2024-25	2025-26	2026-27	2027-28
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	127,062	185,068	189,366	194,631	195,113
Amount proposed to be borrowed	70,000	15,000	25,000	12,000	15,000
Amount projected to be redeemed	(11,994)	(10,702)	(19,735)	(11,518)	(12,949)
Amount of borrowings as at 30 June	185,068	189,366	194,631	195,113	197,165

Increased borrowings will assist in funding the 2024-25 capital program. Additional borrowings in the next financial year of \$15.0 million is planned to be utilised across various capital projects.

4.2.4 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast	Budget
	2023-24	2024-25
	\$	\$
Right-of-use assets		
Property	5,785	4,297
Vehicles	55	-
Other, etc.	-	-
Total right-of-use assets	5,839	4,297
Lease liabilities		
Current lease liabilities		
Land and buildings	1,318	1,230
Plant and equipment	56	-
Other, etc.	-	-
Total current lease liabilities	1,374	1,230
Non-current lease liabilities		
Land and buildings	4,814	3,584
Plant and equipment	-	-
Other, etc.	-	-
Total non-current lease liabilities	4,814	3,584
Total lease liabilities	6,187	4,814

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 5%.

4.3 Statement of Changes in Equity

4.3.1 Reserves

Council establishes Reserves to account for income that has been received from a specific source that has a future application. A Revaluation Reserve is required under the Australian Accounting Standards to recognise changes in asset value.

	Forecast 2023/24	Budget 2024/25	2025/26	Projections 2026/27	2027/28
	\$	\$	\$	\$	\$
Developer Contributions Reserves	71,741	57,744	62,583	40,597	23,876
Waste Reserve	-	2,627	733	-	6,710
Total	71,741	60,371	63,316	40,597	30,586
Revaluation Reserves	2,649,537	2,853,153	3,073,844	3,310,396	3,575,286
Total Reserves	2,721,278	2,913,524	3,137,160	3,350,993	3,605,872

4.3.2 Equity

The equity position is expected to increase due to the comprehensive net result surplus.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Rates and charges	Increase in expected revenue due to growth within the municipality and a 2.75% average rate increase.
User fees	User Fees are expected to increase in 2024-25 following the opening of the Northern Aquatic and Community Hub.
Employee costs	Increased employee costs due to salary inflation.
Materials and services	Increased employee costs due to inflationary impacts and requirements to support service growth.

4.4.2 Net cash flows provided by/used in investing activities

Payments for property, infrastructure, plant and equipment	Continued investment in higher developer contribution projects, asset renewal and other community related initiatives.
Proceeds from sale of property, infrastructure, plant	Expected sale of excess assets during 2024-25, which will assist with the funding of the capital program.

4.4.3 Net cash flows provided by/used in financing activities

Proceeds from borrowings	Increased loan borrowings to be drawn down during 2024-25 to be utilised for various capital projects.
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4.5 Capital works program

This section presents a listing of the capital works projects to be undertaken for the 2024/25 year, classified by expenditure type and funding source. This covers the capital program developed for the current budget and any carried forward amounts from prior years.

4.5.1 Summary

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Infrastructure	78,700	115,678	36,977	46.98%
Plant and equipment	9,007	13,054	4,047	44.93%
Property	55,115	75,121	20,006	36.30 %
Total	142,823	203,852	61,030	42.73%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure	115,678	45,484	42,420	-	27,775	13,746	8,566	84,850	8,515
Plant and equipment	13,054	4,916	8,057	-	80	-	-	8,554	4,500
Property	75,121	54,343	7,704	-	13,074	5,795	39,334	28,006	1,985
Total	203,852	104,743	58,181	-	40,929	19,541	47,900	121,410	15,000

The 2024-25 program of \$203.9 million is detailed in Appendix 2. The program highlights the significant allocation of funds to new assets relative to renewal and upgrade. Aligning with our financial sustainability goals, all capital works has been reviewed for cost escalations and scope of works changes. The capital program has been reforecast to include the total expected spend for each year.

4.5.2 Current Budget

Capital Works Area	Project Cost		Asset expenditure types			Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land	46,382	46,382	-	-	-	-	37,010	9,371	-
Land Improvements	-	-	-	-	-	-	-	-	-
Buildings	28,724	7,961	7,704	-	13,059	5,795	2,324	18,620	1,985
Heritage buildings	15	-	-	-	15	-	-	15	-
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	75,121	54,343	7,704	-	13,074	5,795	39,334	28,006	1,985
PLANT AND EQUIPMENT									
Heritage Plant and Equipment	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	5,892	-	5,812	-	80	-	-	5,892	-
Fixtures, Fittings and Furniture	308	180	127	-	-	-	-	308	-
Computers and Telecommunications	6,854	4,736	2,118	-	-	-	-	2,354	4,500
Library books	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	13,054	4,916	8,057	-	80	-	-	8,554	4,500
INFRASTRUCTURE									
Roads	26,280	2,767	22,523	-	990	3,943	499	20,319	1,520
Bridges	310	-	310	-	-	-	-	310	-
Footpaths and Cycleways	14,649	10,078	4,071	-	500	-	1,439	13,210	-
Drainage	9,602	-	5,662	-	3,940	-	-	9,602	-
Recreational, leisure and community facilities	9,780	1,004	379	-	8,397	4,691	404	4,685	-
Waste Management	10,092	1,292	-	-	8,800	-	-	10,092	-
Parks, Open Space and Streetscapes	27,194	13,061	8,984	-	5,148	5,114	4,562	16,035	1,484
Aerodromes	-	-	-	-	-	-	-	-	-
Off-street Car Parks	-	-	-	-	-	-	-	-	-
Other Infrastructure	17,770	17,279	491	-	-	-	1,662	10,597	5,512
TOTAL INFRASTRUCTURE	115,678	45,481	42,420	-	27,775	13,747	8,566	84,850	8,515
TOTAL NEW CAPITAL WORKS	203,852	104,740	58,181	-	40,929	19,542	47,900	121,410	15,000

2025-26

Capital Works Area	Project Cost		Asset expenditure types			Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land	6,665	6,665	-	-	-	-	3,372	3,293	-
Land Improvements	-	-	-	-	-	-	-	-	-
Buildings	59,230	35,269	5,812	-	18,149	22,522	8,414	18,405	9,889
Heritage buildings	1,900	-	-	-	1,900	-	-	1,296	604
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	67,795	41,934	5,812	-	20,049	22,522	11,786	22,994	10,493
PLANT AND EQUIPMENT									
Heritage Plant and Equipment	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	5,141	-	5,090	-	51	-	-	5,141	-
Fixtures, Fittings and Furniture	301	184	117	-	-	-	-	301	-
Computers and Telecommunications	6,901	4,741	2,161	-	-	-	-	4,401	2,500
Library books	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	12,344	4,925	7,368	-	51	-	-	9,843	2,500
INFRASTRUCTURE									
Roads	34,833	10,743	23,081	-	1,010	2,694	5,538	23,292	3,310
Bridges	310	-	310	-	-	-	-	310	-
Footpaths and Cycleways	10,731	6,578	4,152	-	-	-	3,412	7,319	-
Drainage	7,140	-	4,448	-	2,692	-	-	7,140	-
Recreational, leisure and community facilities	3,569	1,924	289	-	1,356	500	1,924	1,145	-
Waste Management	18,521	5,371	-	-	13,150	-	-	18,521	-
Parks, Open Space and Streetscapes	36,983	22,306	11,665	-	3,012	5,043	8,573	15,179	8,188
Aerodromes	-	-	-	-	-	-	-	-	-
Off-street Car Parks	-	-	-	-	-	-	-	-	-
Other Infrastructure	11,645	11,134	511	-	-	-	273	10,863	509
TOTAL INFRASTRUCTURE	123,733	58,056	44,456	-	21,220	8,237	19,720	83,769	12,007
TOTAL NEW CAPITAL WORKS	203,871	104,915	57,636	-	41,320	30,759	31,506	116,606	25,000

2026-27

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land	9,885	9,885	-	-	-	-	5,789	4,096	-
Land Improvements	-	-	-	-	-	-	-	-	-
Buildings	60,435	53,177	5,980	-	1,278	24,566	13,389	18,016	4,464
Heritage buildings	2,000	-	-	-	2,000	-	-	1,100	900
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	72,320	63,062	5,980	-	3,278	24,566	19,178	23,212	5,364
PLANT AND EQUIPMENT									
Heritage Plant and Equipment	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	5,545	-	5,493	-	52	-	-	5,545	-
Fixtures, Fittings and Furniture	314	188	126	-	-	-	-	314	-
Computers and Telecommunications	2,981	1,245	1,736	-	-	-	-	2,981	-
Library books	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	8,840	1,433	7,355	-	52	-	-	8,840	-
INFRASTRUCTURE									
Roads	31,456	6,731	23,696	-	1,030	2,704	3,321	24,231	1,201
Bridges	310	-	310	-	-	-	-	310	-
Footpaths and Cycleways	9,912	5,636	4,276	-	-	-	2,257	7,655	-
Drainage	8,302	974	4,581	-	2,746	-	974	7,327	-
Recreational, leisure and community facilities	12,283	11,353	312	-	618	-	11,313	970	-
Waste Management	23,757	18,757	-	-	5,000	-	-	23,757	-
Parks, Open Space and Streetscapes	28,269	16,287	11,246	-	735	3,732	4,327	14,774	5,435
Aerodromes	-	-	-	-	-	-	-	-	-
Off-street Car Parks	-	-	-	-	-	-	-	-	-
Other Infrastructure	7,545	7,013	532	-	-	-	273	7,272	-
TOTAL INFRASTRUCTURE	121,833	66,751	44,953	-	10,129	6,436	22,465	86,296	6,636
TOTAL NEW CAPITAL WORKS	202,993	131,246	58,288	-	13,459	31,002	41,643	118,348	12,000

2027-28

Capital Works Area	Project Cost		Asset expenditure types			Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land	6,246	6,246	-	-	-	-	3,262	500	2,484
Land Improvements	-	-	-	-	-	-	-	-	-
Buildings	28,998	21,643	6,154	-	1,201	-	14,381	8,911	5,706
Heritage buildings	3,000	-	-	-	3,000	-	-	-	3,000
Building improvements	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	38,244	27,889	6,154	-	4,201	-	17,643	9,411	11,190
PLANT AND EQUIPMENT									
Heritage Plant and Equipment	-	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	5,981	-	5,928	-	53	-	-	5,981	-
Fixtures, Fittings and Furniture	341	192	150	-	-	-	-	341	-
Computers and Telecommunications	2,021	250	1,771	-	-	-	-	2,021	-
Library books	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	8,343	442	7,849	-	53	-	-	8,343	-
INFRASTRUCTURE									
Roads	27,418	2,011	24,357	-	1,050	2,714	1,375	23,329	-
Bridges	310	-	310	-	-	-	-	310	-
Footpaths and Cycleways	10,444	6,039	4,404	-	-	-	2,390	4,404	3,649
Drainage	7,524	-	4,723	-	2,801	-	-	7,524	-
Recreational, leisure and community facilities	18,348	17,381	337	-	630	-	17,220	967	161
Waste Management	6,250	6,250	-	-	-	-	-	6,250	-
Parks, Open Space and Streetscapes	12,253	160	11,343	-	750	-	160	12,093	-
Aerodromes	-	-	-	-	-	-	-	-	-
Off-street Car Parks	-	-	-	-	-	-	-	-	-
Other Infrastructure	8,050	7,497	553	-	-	-	248	7,802	-
TOTAL INFRASTRUCTURE	90,597	39,338	46,027	-	5,231	2,714	21,393	62,679	3,810
TOTAL NEW CAPITAL WORKS	137,184	67,669	60,030	-	9,485	2,714	39,036	80,433	15,000

4.7 Proposals to lease council land

This section presents a summary of Council's proposals to lease council land to external parties in the 2024-25 financial year.

Leases for City owned and managed land:

The City leases land, including buildings, in compliance with section 115 of the Local Government Act 2020.

Section 115 - Lease of land

- (1) A Council's power to lease any land to any person is limited to leases for a term of 50 years or less.
- (2) Subject to any other Act, and except where section 116 applies, if a Council leases any land to any person subject to any exceptions, reservations, covenants and conditions, it must comply with this section.
- (3) A Council must include any proposal to lease land in a financial year in the budget, where the lease is—
 - a) for one year or more and;
 - (i) the rent for any period of the lease is \$100 000 or more a year; or
 - (ii) the current market rental value of the land is \$100 000 or more a year; or
 - b) for 10 years or more.
- (4) If a Council proposes to lease land that is subject to subsection (3) and that was not included as a proposal in the budget, the Council must undertake a community engagement process in accordance with the Council's community engagement policy in respect of the proposal before entering into the lease.

The leases listed here are included in the Budget to comply with section 115 (3). Some leases listed do not obviously meet the requirements, however, a commercial market rental value of the building could potentially exceed \$100,000 if leased for its highest and best use, ("the use of an asset that maximises its potential and that is physically possible, legally permissible and financially feasible") This may particularly apply to Kindergartens, Preschools and Neighbourhood Houses. These are operated by a third party with a subsidised community rent due to the permitted use to provide community services and benefits.

To ensure transparency, these proposed leases have been included in the list below.

Permitted Use	Address	Suburb	Proposed Term	Section	Proposed Annual Rental (\$)
Substation	110 VICTORIA STREET	NORTH GEELONG	20 years	(3)(b) >10 years	\$0.10
Consulting rooms	240 PIONEER ROAD	WAURN PONDS	5 + 5 + 5 + 5 years	(3)(b) >10 years	\$60,000
Substation	13-23 PRECINCT ROAD	CHARLEMONT	30 + 20 years	(3)(b) >10 years	\$0.10
Telecommunications	80 EDGERTON ROAD	LOVELY BANKS	21 years	(3)(b) >10 years	\$20,000
Sign	204-206 PRINCES HIGHWAY	CORIO	10 + 10 years	(3)(b) >10 years	\$500.00

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	Forecast	Target	Target Projections			Trend
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	52.00	55.00	54.00				o
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	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	95.59%	94.73%	94.90%				o
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	75.05%	70.00%	70.00%				o
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	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	53.21%	52.32%	51.30%				o

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	134.85%	177.20%	136.98%	138.15%	107.80%	123.54%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	63.52%	64.84%	94.69%	86.64%	55.91%	50.36%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	61.31%	71.87%	65.09%	65.51%	65.74%	66.05%	-
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$3,264	\$3,290	\$3,436	\$3,534	\$3,612	\$3,680	-

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	Forecast	Budget	Projections			Trend
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	4.82%	(7.61%)	1.11%	1.05%	0.85%	1.08%	o
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	33.34%	134.23%	99.37%	68.87%	73.50%	99.34%	o
Obligations									
Loans and borrowings (level of interest-bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates interest-bearing loans and borrowings / rate revenue	11	44.40%	60.54%	58.43%	56.64%	54.12%	52.00%	+
Loans and borrowings (level of interest-bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest-bearing loans and borrowings / rate revenue		5.94%	5.68%	5.42%	7.84%	5.28%	5.42%	o
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		35.69%	58.29%	48.86%	49.25%	46.84%	44.78%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.27%	0.26%	0.28%	0.29%	0.30%	0.30%	o
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	13	\$2,103	\$2,197	\$2,272	\$2,340	\$2,395	\$2,457	+

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

5c. Additional indicators

The following table presents additional indicators that are not prescribed indicators in the *Local Government (Planning and Reporting) Regulations 2020*. These indicators are used by the Department of Treasury and Finance to conduct credit assessments of councils under the Treasury Corporation of Victoria (TCV) loans framework. Subject to these financial covenants being satisfied over the prior three years to the budget year, the budget year, and subsequent three projected financial years, a borrowing limit will be determined under the framework.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+/-
TCV loans framework indicators									
Interest Cover Ratio	EBITDA (Earnings before interest, taxes, depreciation, and amortisation): interest expenses	14	37	22	26	28	26	23	-
interest-bearing liabilities to own source revenue	interest-bearing liabilities / own source revenue (rates & charges)	15	43.87%	60.00%	58.43%	56.64%	54.12%	52.00%	-

Notes to indicators**5a****1. Satisfaction with community consultation and engagement**

The target for this measure has been set considering past data, the City's current resource levels, and a review of engagements and projects of significant community interest in the past 12 months. It is forecast that this will continue with the City's measure potentially increasing in the year ahead as there will be a particular focus on Neighbourhood Conversations and a Have Your Say membership drive.

2. Sealed local roads below the intervention level

In setting the targets, the City used its strategic modelling software which ingests road condition information and agreed levels of service to project the overall condition of the road network. To account for the inherent variability of yearly intervention percentages, the City has averaged the overall surface condition over 10 years.

3. Planning applications decided within the relevant required time

The target has been set based on the City's historical performance, overlaid with benchmarking for comparable Councils which also process complex statutory planning applications.

4. Kerbside collection waste diverted from landfill

Targets have been set in accordance with past data and reasonable predictions about the future state.

The targets reflect a predicted yearly increase of 3% in waste and garden organics tonnages in accordance with forecast population growth. From 2024-25, the tonnage of mixed recycling processed by the City would decrease due to the introduction of the Victorian Government's Container Deposit Scheme, which will remove containers from the City's mixed recycling processing.

5. Working Capital

Increase in current liabilities with drawdowns of loans in 2024-25 continued with reducing current assets expected in future years.

6. Asset renewal

Asset renewal is expected to decrease in future years, whilst depreciation is expected to increase.

7. Rates concentration

High level of growth driving increase in rates revenue, which remains in-line with expected increases in other revenue sources of Council.

8. Expenditure level

Expenditure levels increasing in-line with expected growth and cost increases.

5b**9. Adjusted underlying result**

An adjusted underlying deficit is expected in 2024-25, with adjusted underlying surpluses expected in future years.

10. Unrestricted Cash

Unrestricted cash balances fluctuate dependant on timings of developer contributions. High level of reserve utilisation for capital works in four-year program.

11. Debt compared to rates

The level of interest-bearing loans and borrowings comparative to rates in future years is expected to reduce, due to high growth of rates.

12. Rates effort

No material variations expected.

13. Revenue level

Revenue levels are expected to increase in-line with expected growth and cost increases.

5c**14. Interest cover ratio**

The EBITDA of Council is sufficient to cover expected interest.

15. interest-bearing liabilities to own source revenue

The own source revenue of Council is expected to increase proportionately higher than expected interest-bearing liabilities.

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Appendices

Appendix 1	Budgeted Income Statement
Appendix 2	2024-25 Capital Project listing
Appendix 3	Community Investment & Support Fund
Appendix 4	2024-25 Fees and Charges listing
Appendix 5	Glossary

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Budgeted Income Statement

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023-24	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Income					
Rates & Charges	305,691	322,675	340,483	358,832	377,359
Fees, Charges & Other	83,084	92,833	98,248	103,221	108,447
Government Grants	66,433	73,906	75,938	77,837	79,783
Interest Received	4,897	4,021	5,402	4,142	2,924
Gain/Loss on Sale of Property	311	454	463	472	482
Total Operating Income	460,416	493,889	520,534	544,504	568,993
Operating Expenditure					
Salaries & Wages	194,423	204,634	215,965	224,104	233,615
Materials & Services	134,811	147,554	151,618	153,190	157,345
Depreciation	98,242	104,667	114,218	128,316	138,025
Community Support	17,954	23,131	23,594	24,065	24,547
Utilities	10,081	9,165	9,348	9,535	9,726
Interest Expense	2,112	3,225	4,318	4,503	4,555
Total Operating Expenditure	457,622	492,375	519,061	543,713	567,813
Operating Surplus/(Deficit) for the Year	2,794	1,514	1,472	791	1,181
Non-Recurrent Income					
Capital Grants & Income	26,050	19,542	30,759	31,002	2,714
Developer Contributions	27,107	44,513	46,213	30,881	24,469
Gain on Sale of Property	-	300	300	300	300
Recognition of Infrastructure	112,594	110,698	115,126	365,731	134,360
Net Asset Revaluation Gain	181,436	203,611	220,261	237,378	264,609
Other Capital Income	3,387	3,734	3,750	3,583	4,746
Total Non-Recurrent Income	350,574	382,399	416,410	668,875	431,198
Non-Recurrent Expenditure					
Loss on Disposal of Infrastructure	38,449	-	-	-	-
Prior Year Adjustments	72	-	-	-	-
Total Non-Recurrent Expenditure	38,522	-	-	-	-
Operating Surplus/(Deficit) for the Year	314,846	383,912	417,882	669,666	432,379

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2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Infrastructure							
Bridges							
Bridge Upgrades - Major Capital Works	Major renewal works on road and pedestrian bridges across municipality, core program.	310,049	-	310,049	310,049	310,049	310,049
Total Bridges		310,049	-	310,049	310,049	310,049	310,049
Drainage							
Flood and Drainage management Core Program	Core program of drainage related works including upgrading main drainage infrastructure.	2,639,625	-	2,639,625	2,692,417	2,746,265	2,801,191
Drainage Renewal - Core Program	Core program for the renewal of drainage infrastructure to reduce the likelihood of property flooding events.	3,514,423	-	3,514,423	3,585,403	3,692,372	3,803,010
Drainage Renewal - WSUD	Water-sensitive urban design (WSUD) is a land planning and engineering design approach to minimise environmental degradation and improve aesthetic and recreational appeal.	2,147,999	-	2,147,999	862,182	888,829	919,564
Retarding basin & Water Treatment	Central Construction.	-	-	-	-	974,039	-
Kyema - Lipton Drainage upgrade	Kyema Drive design and construction.	1,300,000	-	1,300,000	-	-	-
Total Drainage		9,602,047	-	9,602,047	7,140,002	8,301,506	7,523,765
Footpaths and cycleways							
Footpath Construction Special Rates and Charges	Core program of construction of footpaths, road and drainage projects in accordance with approved schedule funded via Special Rates and Charges Schemes.	6,457,682	1,438,610	5,019,072	2,086,638	3,378,856	3,649,164
Footpath Renewal	Core program for renewal / replacement of footpaths across the municipality.	4,070,971	-	4,070,971	4,152,262	4,276,114	4,404,345
Ocean Grove bike track	Planning and construction of bike track.	3,500,000	-	3,500,000	-	-	-
Shared Path network - Mt Duneed offroad	Trail within of Baanip and Boundary Road intersection project.	-	-	-	12,707	25,414	25,414
Shared Path Network - Off Road (Barwarre Road South)	Trail along Barwarre Road South.	-	-	-	10,026	20,053	20,053
Patullos Rd East - Road Widening - Shared User Path	Design of widened road and shared user path between O'Hallorans Rd and Kees Rd, Lara.	195,078	-	195,078	4,413,471	-	-
Off-road shared trail networks	Trails and Shared Path Network for Armstrong Creek Growth Area supported by DCP funding.	-	-	-	224,118	387,527	388,487
Shared Path Network - Offroad (Barware Rd)	Trails and Shared Path Network for Armstrong Creek Growth Area supported by DCP funding.	-	-	-	-	37,804	37,804
Shared Path Network - Offroad (Transit Corridor)	Trails and Shared Path Network for Armstrong Creek Growth Area supported by DCP funding.	-	-	-	-	128,738	128,738
Shared Trails Masterplan Implementation - Bellarine Trail	Progression of the Shared Trails Master Plan between Portarlinton and Drysdale, along with other opportunities which might occur within the Shared Trails Master Plan.	500,000	-	500,000	-	-	-
Scenic Road - Bicycle Path	Footpaths on Scenic Road from Highett Road to Province Blvd.	120,000	-	120,000	1,080,000	-	-
Total Footpaths and cycleways		14,648,653	1,438,610	13,210,043	7,565,752	8,254,505	8,654,005

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Other Infrastructure							
Major Culvert Guardrail Replacement - Installation Core Program	Ongoing core annual program of replacement or installation of guardrail over major culverts in accordance with approved schedule.	118,855	-	118,855	121,232	123,657	126,130
Capital Program Project Management - Capitalised Salaries	Annual allocation to deliver the Capital Projects Program.	4,821,919	-	4,821,919	5,063,015	5,316,166	5,581,974
LED Lighting and Smart Control Delivery	This project involves a bulk change out of existing light fittings to more efficient LEDs with Smart Control technology. Once complete, there will be significant operational and maintenance savings from the new LEDs.	1,673,066	503,913	1,169,153	248,000	248,000	248,000
Bus Shelter Renewal	Renewal and upkeep of the region's bus shelters.	106,121	-	106,121	108,774	110,949	113,168
Traffic Lights at Roslyn Rd and Thornhill Rd	The detailed design and construction of traffic lights at the Roslyn Rd and Thornhill Rd intersection.	1,400,000	-	1,400,000	-	-	-
Street Lighting Renewal	Annual renewal program for the upkeep of the regions street lighting.	106,121	-	106,121	108,243	110,408	112,616
Convention and Exhibition Centre - Public Realm	Contribution to the external urban space that will be publicly accessible around the site of the proposed Geelong Convention and Exhibition Centre. Funding for the Geelong Convention and Exhibition Centre has been included in a landmark City Deal which includes commitments from the Federal Government, Victorian Government and the City of Greater Geelong.	1,000,000	-	1,000,000	1,500,000	-	-
Boundary Road and Baanyip Boulevard Traffic Signals and link road	Install traffic signals at the intersection of Boundary Road and Baanyip Boulevard, realign Boundary Road to join with new signals as identified in the Armstrong Creek West Precinct Structure Plan.	4,636,079	-	4,636,079	100,000	100,000	-
Capital Program Overheads - Capitalised Interest	Annual allocation to deliver the Capital Projects Program.	3,748,000	-	3,748,000	4,471,000	1,597,000	1,915,000
CCTV Renewal and Upgrade	Renewal of council owned CCTV assets.	160,000	-	160,000	172,800	186,624	201,554
Total Other Infrastructure		17,770,161	503,913	17,266,248	11,397,064	7,296,804	7,802,443
Parks, open space and streetscapes							
Environment Reserves Improvement Program Core Program	Core program of priority capital works as identified in adopted conservation and environment reserves management plans.	577,089	-	577,089	588,631	600,404	612,412
Gymnasium Equipment Changeover	The Gymnasium Equipment Core Replacement Program is part of Leisure Services rolling gymnasium asset replacement program.	362,999	-	362,999	370,193	381,059	494,363
Aquatic Play Equipment Maintenance and Upgrade Program	The Aquatic Play Equipment Core Renewal and Upgrade Program is an annual planned asset management program that addresses equipment renewal and upgrade of aquatic play structure at Leisure Centres and outdoor pools.	129,255	-	129,255	132,163	134,807	137,503
Wandana Gully Landscaping and Water Treatment (#2) - Province Estate Highton	These works capture remediation, civil (Cholet Reserve – Green Space) and fully landscaping of higher embankments within Gully #02 including Cholet Reserve.	69,431	-	69,431	-	-	-

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Drysdale Sporting Precinct Master Plan Stage 2	Design and construction of the Drysdale Sub-Regional Sporting Precinct Masterplan. Builds upon existing uses and to ultimately deliver on the strategic (and sustainable) vision for the Precinct.	600,000	349,435	250,565	2,509,462	2,876,721	-
Irrigation Asset Renewal - Core Program	Core annual renewal of irrigation-related assets that are in need of improvement.	675,337	-	675,337	859,229	796,715	222,128
Rippleside Playground	Design and construct a new regional playground utilising universal design principles to replace the existing outdated, unsuitable facility including to plan and deliver for the associated infrastructure such as path connections, accessible toilet and park infrastructure.	4,849,186	2,877,340	1,971,846	-	-	-
Waurm Ponds Playground, Skate Park and BMX Track	Playground, Skate Park and BMX Track Upgrade and Crime Prevention Through Environmental Design (CPTED) response including better connections between site elements at Waurm Ponds Skate Park.	35,000	-	35,000	-	-	-
North Bellarine Aquatic Centre	To provide a centre that will cater for the needs of a growing Northern Bellarine community and to meet the following requirements; 50m long pool, to be outdoors, to be heated, to have a hydro-therapy section, be suitable for school students and adults, to have a meeting room, a small gym/exercise section, a rehab facility and be central to the North Bellarine.	27,440	-	27,440	-	-	-
Waterfront Capital Acquisitions and Creations	Annual renewal program for Council owned assets along the Geelong waterfront.	2,159,181	-	2,159,181	2,202,365	2,268,436	2,336,489
Ground Renovation Core Program	Core program for improvements to sports fields and grounds.	560,471	-	560,471	713,084	661,203	184,347
Province Estate Highton - Wandana Gully - no 3	These works capture remediation and fully landscaping of higher embankments within Gully #03.	800,000	-	800,000	1,201,196	-	-
Lara Recreation Reserve Master Plan Stage 2 Implementation – Oval 3 - Baseball Project	Design and construction for Lara Recreation Reserve Master Plan Implementation including a new Oval 3 multi-purpose building and reconstruction of baseball field to new orientation.	505,801	165,780	340,021	-	-	-
Lara Golf Club	Scoping study for water sustainability and new irrigation system at the Lara Golf Club.	2,283,125	-	2,283,125	-	-	-
Open Space Renewal	Ongoing annual renewal program for open space assets across the municipality.	3,636,071	-	3,636,071	5,898,452	5,469,306	6,487,166
Leisure Centre Renewal	Annual program for the renewal of leisure centre assets.	849,996	-	849,996	866,843	892,286	817,481
Bloinks Reserve Master Plan	Development of the Bloinks Reserve Master Plan, Detailed design and delivery of reserve.	1,300,000	-	1,300,000	5,850,000	5,850,000	-
Armstrong Creek Greenways Improvements	Greenway improvements along Burvilles Road.	34,123	-	34,123	14,137	28,275	42,412
Sparrovale Wetlands Project Implementation	Development of the Sparrovale Masterplan, ongoing maintenance and management of the Sparrovale Wetlands 550 hectare site.	1,302,100	-	1,302,100	747,316	1,120,974	-
Greenway improvement Works - Barwarre Road South	Greenway improvements along Boundary Road and Barwarre Road.	-	-	-	-	41,492	41,492
Greenway improvement Works - (Barwarre Road South and Boundary Road West)	Greenway improvements along Barwarre Road South and Boundary Road West.	-	-	-	11,005	22,009	22,009
Lara Lakelands - WSUD	To deliver a man-made wetland for storm water treatment in Lara.	26,954	-	26,954	-	-	-
Beacon Point Reserve implementation	Installation of a new concrete shared path for cycling/walking trail from beach access point at Cantana Way to High Ridge Drive, Clifton Springs. Includes creation of a new picnic area with park furniture.	77,155	36,000	41,155	-	-	-
Armstrong Creek West Neighbourhood - Play Fields and Bowling Greens NAC Active Open Space	Design and Construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Armstrong Creek West Neighbourhood Active Open Space Reserve.	175,964	-	175,964	3,913,294	-	-

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Environmental Asset Renewal	Renewal program for environmental assets.	740,000	-	740,000	754,800	777,444	800,767
Lara Driving Range	Development of a driving range at Lara Golf Club.	1,034,500	-	1,034,500	-	-	-
Devlins Road Active Open Space	Detailed design and construction of a pavilion, sports fields, sports lighting and other associated infrastructure at Devlins Road Reserve, Ocean Grove.	650,000	1,465,000	815,000	4,535,000	2,565,000	-
Greenway Improvement Works - Horseshoe Bend Precinct	Greenway improvement works in the Armstrong Creek Horseshoe Bend Road precinct.	-	-	-	25,197	50,395	50,395
Foreshore Reserve- Improvements	Protection and rehabilitation of the foreshore reserve.	747,637	-	747,637	747,637	-	-
Playground Equipment - Local Parks	The purchase and installation of playground equipment at local parks.	-	-	-	-	-	3,898
Myers Reserve Masterplan Implementation	Myer Reserve masterplan implementation works.	1,000,000	-	1,000,000	-	-	-
Geelong Waterfront Basketball Court	Construction of a new outdoor basketball court, including LED lighting and fencing on the Geelong waterfront.	360,000	360,000	-	-	-	-
Leopold Sports Precinct Upgrades	Female changerooms including public toilets, additional netball practice facility and carpark.	1,625,000	1,625,000	-	-	-	-
Total Parks, open space and streetscapes		27,193,815	6,878,555	20,315,261	31,940,005	24,536,526	12,252,861
Recreational, leisure and community facilities							
Playground Development Program Implementation - Core Program	Ongoing playground development core program to bring existing playgrounds up to standard to legislative requirements and the needs of the community.	593,981	-	593,981	605,861	617,978	630,338
Moorpanyl Park	Implementation of Master Plan for Moorpanyl Park North Shore.	600,000	-	600,000	-	-	-
St Leonards Lake Reserve - Practice Facility Redevelopment	Demolition of existing practice wicket at St Leonards Lake Reserve and replacement of new wicket which aligns with Cricket Australia guidelines.	111,802	13,155	98,647	-	-	-
District Active Open Space - Play Fields - construction - Lara West	DCP funded project required to design and construct the Lara West District Active Open Space - Play Fields construction.	-	-	-	140,259	561,038	3,155,839
LAC Active Open Space - Play Fields	DCP funded project required to design the Armstrong Creek LAC Active Open Space - Play Fields - ACWP.	-	-	-	-	252,584	1,010,337
Regional Active Open Space - Play Fields	Design and Construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Armstrong Creek West Regional Active Open Space Reserve.	277,568	-	277,568	1,110,271	6,245,275	6,245,275
Regional Active Open Space (Northern) - Play Fields	Design and construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Horseshoe Bend Regional Active Open Space Reserve.	-	-	-	-	97,147	226,676
Regional active open space reserve - playing fields	Design and Construction of sporting fields and supporting infrastructure.	-	-	-	-	376,776	1,507,105
Regional Park - playground equipment	Playground equipment to be provided within the Armstrong Creek East Precinct District park.	-	-	-	60,122	541,097	-
Southern Active Open Space - Play Fields & Bowling Greens	DCP funded project required to design and construct the Armstrong Creek Southern Active Open Space - Play Fields & Bowling Greens.	126,925	-	126,925	507,700	2,855,815	2,855,815
Central Active Open Space - Play Fields - Armstrong Creek Horseshoebend Precinct	DCP funded works for playing fields of 1ha of land Central Road.	-	-	-	105,782	423,127	2,380,091

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Richmond Oval Netball Facilities Upgrade	To Improve Netball Facilities at Richmond Oval, the home of the East Geelong Football & Netball Club.	900,000	25,000	875,000	-	-	-
Aldershot Reserve - Masterplan Upgrades	Masterplan Upgrades: Play Space, Fitness Station & Trails.	1,750,000	500,000	1,250,000	250,000	-	-
Hard Court Surface Renewal	Renewal of council owned hard court surfaces.	267,475	-	267,475	288,873	311,983	336,941
Thomson Recreation Reserve Upgrade	Upgrade works at Thomson Recreation Reserve.	1,000,000	-	1,000,000	-	-	-
Portarlington Recreation Reserve Master Plan	To deliver implementation of the Portarlington Recreation Reserve Masterplan.	3,552,658	3,552,658	-	-	-	-
Grinter Reserve - Sports Lighting Upgrade and Facility Improvements	Installation of new sport lighting to the top (second) oval, upgrade existing sports lighting to the netball courts and Grinter Reserve and the installation of a compliant behind-goal ball protection netting on the bottom (first) oval.	600,000	600,000	-	-	-	-
Total Recreational, leisure and community facilities		9,780,409	4,690,813	5,089,596	3,068,868	12,282,820	18,348,416
Roads							
Kerb and Channel Renewal	Core annual program for the replacement of kerb and channel in full block sections.	2,483,216	-	2,483,216	2,532,881	2,607,976	2,686,512
Roads and Street Management Core Program	Ongoing annual program of local road works including road construction and provision of roundabouts.	989,879	-	989,879	1,009,676	1,029,870	1,050,467
Traffic Major Works	Ongoing construction program of major traffic works as prioritised from core traffic projects.	738,909	-	738,909	753,687	768,760	784,136
Design and Investigation - Traffic Management Projects - Road and Street Management	Core program for investigation and design program for projects involving traffic management treatments throughout the municipality.	99,096	-	99,096	101,078	103,099	105,161
Capital Renewal Civil Assets in Parks	Renewal of Civil Assets (Roads, Gravel Surfaces, Kerbs, Car Parks).	276,963	-	276,963	283,404	291,904	297,759
Community, Leisure and Recreation Car Parks	Upgrading of existing gravel carparks to sealed asphalt carpark. Pavement construction included in this project.	129,462	-	129,462	131,826	135,780	138,504
Federal Roads Program (Roads 2 Recovery)	Federally funded program for the renewal of roads and road related assets.	2,310,903	2,183,504	127,399	132,495	137,795	143,307
Gravel Resheeting - Core Program	Resheeting core annual program for gravel roads that are in need of improvement across the municipality.	3,510,212	-	3,510,212	3,574,321	3,681,525	3,755,366
Intersection - Reserve Road - Horseshoe Bend Road - Drews Road	Construction of a signalised intersection - Reserve Road/Horseshoe Bend Road/ Drews Road.	20,000	-	20,000	2,000,000	5,522,843	-
Intersection - Surf Coast Hwy and Boundary Road	Construction of a signalised intersection - Surf Coast Hwy and Boundary Road.	1,709,990	-	1,709,990	1,997,500	-	-
Internal North South/ East West Collector Road Intersection	Upgrade to Signalised intersection - Centennial Boulevard / Greenvale Drive.	-	-	-	64,946	584,518	-
Intersection - Bacchus Marsh Road / Windermere Road	Construction of a signalised intersection - Bacchus Marsh Road/Windermere Road.	92,551	-	92,551	832,958	-	-
Intersection - Horseshoe Bend Road and LAC access - Signals Only	DCP funded project required to design and construct the Armstrong Creek Intersection - Horseshoe Bend Road and LAC access - Signals Only.	-	-	-	76,402	-	687,618
Intersection - New Boundary Road and Connector F (between Barewarre and Horseshoe Bend Road) - Signals only	DCP funded project required to design and construct the Armstrong Creek Intersection - New Boundary Road and Connector F (between Barewarre and Horseshoe Bend Road) - Signals only.	-	-	-	76,402	-	687,618

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Intersection - New Burvilles Road and Connector F - Signals Only	DCP funded project required to design and construct the Armstrong Creek Intersection - New Burvilles Road and Connector F - Signals Only.	50,411	-	50,411	669,750	-	-
Road Pavement Rehabilitation and Renewal	Annual core program to renew and rehabilitate road surfaces to ensure the long term integrity of the road pavement.	11,914,249	-	11,914,249	13,488,942	13,888,641	14,367,696
City of Geelong Assets Created by Blackspot VicRoads Program	This program relates to VicRoads funded projects on council assets.	500,000	500,000	-	-	-	-
Rossack Drive Waurm Ponds - Road Rehabilitation	Rehabilitation of 1.77km portion of Rossack Drive from Meadowvale Drive to Bodega Street. Works include removal of failed surface, stabilisation of in situ pavement material, install additional structural pavement and new wearing course.	1,159,494	1,159,494	-	-	-	-
Potato Shed Fire Track Road- Peninsula Dve to Belchers Rd	Construction of 320m of an unsealed road to support emergency access to both the Potato Shed and the Bellarine Secondary School whilst the ultimate solution being the extension of Peninsula Drive to Belchers Road, Drysdale awaits funding.	100,000	100,000	-	-	-	-
Total Roads		26,280,412	3,942,998	22,337,414	32,139,741	28,752,712	24,704,142
Waste Management							
New Bin Supply - Waste Collection and Recycling Systems	Supply of mobile bins to new and additional occupancy residential properties and for new commercial customers.	991,965	-	991,965	1,071,322	1,157,028	1,249,590
Staceys Road Compost Works	Site upgrades to accommodate FOGO processing.	7,400,000	-	7,400,000	7,000,000	-	-
Establishment of new Resource Recovery Centre	Plan, design and construct City's third resource recovery centre.	300,000	-	300,000	4,000,000	4,000,000	-
Purchase and rollout of kerbside glass bins	Mandated by the Victorian Government to introduce kerbside glass collection service by 2027.	-	-	-	-	8,600,000	-
Improvement of public safety at Geelong Resource Recovery Centre	Investigate, plan, design and construct in stages to reconfigure and improve safety, traffic and efficiency at GRRC.	250,000	-	250,000	2,000,000	2,000,000	-
Waste hub - transfer station, circular economy & green waste	Plan, design and construct a Waste Hub to process our waste post Drysdale landfill closure.	-	-	-	300,000	5,000,000	5,000,000
Sorting/Decontamination Line at Pt Henry for FOGO upgrade	Upgrades to the existing grinding and decontamination process at Pt Henry for FOGO processing.	1,150,000	-	1,150,000	1,150,000	-	-
Drysdale Landfill Rehabilitation	This is full scale rehabilitation project for the Drysdale Landfill completed landfill cells.	-	-	-	3,000,000	3,000,000	-
Total Waste Management		10,091,965	-	10,091,965	18,521,322	23,757,028	6,249,590
Infrastructure Total		115,677,512	17,454,889	98,222,623	112,082,805	113,491,950	85,845,271

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Plant & Equipment							
Computers and telecommunications							
Minor Acquisitions Program - Core Program	Core program for the acquisition of minor IT assets.	235,891	-	235,891	240,608	245,421	250,329
Core Program - IT Asset Replacement	IT hardware replacement cycle for end of life IT assets.	1,668,468	-	1,668,468	1,701,838	1,735,874	1,770,592
Digital Innovation Program	Implementation of new technology systems, platforms and software solutions to uplift digital capability to meet the needs of the City.	4,500,000	-	4,500,000	4,500,000	1,000,000	-
IT Software Renewal	Renewal program for IT software.	450,000	-	450,000	459,000	-	-
Total Computers and telecommunications		6,854,359	-	6,854,359	6,901,446	2,981,295	2,020,921
Fixtures, fittings and furniture							
Public Art Strategy Project Delivery	Program to deliver on the public art strategy.	137,957	-	137,957	140,716	143,531	146,401
Veteran Affairs	Funding to provide additional funds for Veteran's memorials.	26,530	-	26,530	27,061	27,602	28,154
Arts and Collection Item Purchases	Funding for the purchase of new art and collection items for consideration across venues in the region, in accordance with the City's Corporate Collection Strategy.	42,448	-	42,448	43,403	44,271	45,157
Arts & Culture Renewal	Annual renewal program for the open space art collection, sculptures, paintings and bollards.	100,790	-	100,790	90,111	98,627	121,618
Total Fixtures, fittings and furniture		307,725	-	307,725	301,292	314,031	341,330
Plant, machinery and equipment							
Light Fleet Replacement	Light fleet replacement core program.	300,000	-	300,000	1,692,620	1,828,030	1,974,272
Heavy and Dedicated	Heavy and dedicated plant replacement core program.	5,439,567	-	5,439,567	3,323,559	3,589,444	3,876,600
Minor Plant and Equipment Replacement	Annual program for the replacement of minor plant and equipment.	72,706	-	72,706	74,160	75,643	77,156
Furniture Replacement	Furniture and equipment replacement.	49,548	-	49,548	50,539	51,550	52,581
Flexible Parking Solutions Geelong CBD	To update parking meters to 4G to ensure they continue to be functional post June 2024.	30,000	-	30,000	-	-	-
Total Plant, machinery and equipment		5,891,821	-	5,891,821	5,140,878	5,544,667	5,980,608
Plant & Equipment Total		13,053,905	-	13,053,905	12,343,616	8,839,993	8,342,859

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Property							
Buildings							
Office Alteration - Improvement - Core Program	Ongoing annual program of minor office alterations and improvements.	92,697	-	92,697	94,551	96,442	98,371
Concrete Core Replacement Program	The Concrete/Concourse Core Replacement Program is an annual planned replacement program that is essential to the leisure and aquatic centre operations. The program addresses the ageing infrastructure of the concrete and concourse surfaces at the leisure and aquatic centres.	115,006	-	115,006	111,796	104,169	109,595
Toilet Block Renew - Replace Core Program	Public toilet refurbishments across the municipality.	939,644	-	939,644	913,419	851,104	895,433
Building Renewal - Core Program	Annual building renewals fund. Includes funding for Council Assets; new roof replacements and switchboard upgrades.	6,373,314	-	6,373,314	4,711,465	4,955,159	5,075,285
Capital Projects Design - Core Program	Early design investigations and work for infrastructure projects.	47,394	-	47,394	51,185	55,280	59,702
Potato Shed Facility Renewal - Core Program	Ongoing funding as part of agreement between the City, Bellarine Secondary College and Catholic Regional College for critical facility maintenance and improvement of the Potato Shed.	77,048	26,627	50,422	47,739	42,086	45,167
Northern Aquatic and Community Hub (Northern Arc)	Final phases of construction for the Northern Aquatic and Community Hub.	200,000	-	200,000	-	-	-
Building Design - Core Program	Emergency design requirements for safety and emerging priorities.	24,235	-	24,235	24,781	25,276	25,782
Collendina Reserve, Ocean Grove facility upgrade	Provide facility upgrades to existing pavilion, including gender neutral facilities, at Collendina Reserve, Ocean Grove.	740,300	760,000	19,700	-	-	-
Chilwell Library Community Hub	Construction of upgrades at Chilwell library including meeting rooms and toilets.	1,250,000	-	1,250,000	1,250,000	-	-
Children Services Facilities Upgrades Core Program	Upgrade of children's service facilities including childcare centres, kindergartens and occasional care venues to ensure compliance with children service regulations and continuation of service delivery.	436,236	-	436,236	446,051	454,972	464,072
Community Halls Upgrade Core Program	Upgrades to major halls to maintain a standard of venue delivery.	235,891	-	235,891	240,608	245,421	250,329
Armstrong Creek Town Centre Library and Learning Hub Design	Planning and construction of a library and learning hub in the Armstrong Creek Town Centre.	1,102,127	-	1,102,127	-	-	-
Eastern Multipurpose Community Centre - Construction	Lara West - Eastern Child and Community Centre Design & Construction, including early years and community spaces.	-	-	-	-	173,175	1,558,575
Ocean Grove North (Kingston) - Sports Pavilion - Design and Construction	Design and construction of new sports pavilion at Devlins Road Reserve, Ocean Grove.	111,859	-	111,859	-	-	-
Animal Pound Upgrade	Upgrade of flooring at the Geelong Animal Welfare Society (GAWS) Animal Pound.	71,127	-	71,127	-	-	-
Landy Field - Upgrade of Facilities (Inc Pavilion)	Refurbishment of facilities (including pavilion upgrade).	1,000,000	500,000	500,000	4,425,000	50,000	-
ACWP - NAC Active Open Space - Community Pavilion (northern)	DCP funded project required to design and construct the Armstrong Creek West Neighbourhood Activity Centre Community Sports Pavilion.	1,686,355	-	1,686,355	1,948,677	-	-
Geelong Arena Roof Replacement	Replacement of the asbestos roof sheeting at the Geelong Arena.	199,397	-	199,397	-	-	-

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Disability Access- Core Program	Identification and completion of works, designs, plans and estimates of community facilities to enable equal accessibility to people with disabilities.	366,223	-	366,223	373,547	381,018	388,639
Leopold Tennis Club Pavilion	Leopold Tennis Club pavilion and lighting upgrades.	418,424	-	418,424	-	-	-
St Leonards Community Hub	Concept design and consultation for Early Years and Community Hub in St Leonards.	79,000	-	79,000	-	-	-
Armstrong Creek East Precinct Local Activity Centre - Community complex construction	Armstrong Creek East Precinct Local Activity Centre - Design and construction of a new Hub including early years and community spaces.	181,755	-	181,755	1,635,795	8,178,975	8,178,975
Community complex - Neighbourhood Activity Centre (Armstrong Creek – Horseshoe Bend)	Armstrong Creek - Horseshoe Bend Precinct Neighbourhood Activity Centre. Design and construction of a new hub including early years and community spaces.	700,000	-	700,000	9,000,000	10,000,000	-
Armstrong Creek West Precinct Local Activity Centre - Community complex construction	DCP funded project required to design and construct the Armstrong Creek West Precinct Local Activity Centre Community Complex.	-	-	-	-	-	183,515
BASC Chemical Storage Building Upgrade	Construction of a Chemical Storage building and upgraded Learn to Swim Offices at Bellarine Aquatic & Sports Centre.	424,206	-	424,206	-	-	-
North Bellarine Aquatic Centre Stage 2	Stage 2 of the North Bellarine Aquatic Centre development.	500,000	496,278	3,722	111,663	183,871	-
Regional Community and Learning Hub	Regional Community and Learning Hub.	-	-	-	-	15,504	62,016
Community Infrastructure Grants Public - 2023-24	Community Infrastructure Grants Program.	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000
Commonwealth Games Legacy Asset Delivery	Costs associated with the City's management of Commonwealth Games Legacy asset delivery.	500,000	-	500,000	500,000	230,622	-
Commonwealth Games 2026 Major Competition Venues contribution	Contribution to the development of the Major Competition Venues for the Commonwealth Games 2026 to achieve the best legacy outcomes for the community.	-	-	-	2,624,000	-	-
Community Complex - LAC - Construction	Armstrong Creek East Precinct Local Activity Centre - Design and construction of a new Hub including early years and community spaces.	-	-	-	-	-	188,668
District Active Open Space - Community Pavilion	DCP funded project required to design and construct the Lara West District Active Open Space - Community Pavilion.	-	-	-	-	128,454	299,725
Multi-Purpose Stadium Construction	DCP funded project required to design the Lara West Construction of a multi-purpose stadium (2 courts).	-	-	-	-	740,179	740,179
Regional Active Open Space - Community Pavilion - Major	DCP funded project required to design and construct the Armstrong Creek Regional Active Open Space - Community Pavilion - Major.	-	-	-	-	127,967	298,589
Regional Active Open Space (northern) - Community Pavilion & Play Field	Design and construction of sporting fields and supporting infrastructure (fencing, irrigation lighting, paths etc) within the Horseshoe Bend Regional Active Open Space Reserve.	-	-	-	170,647	682,587	3,839,554
Armstrong Creek East Precinct - LAC active open space reserve - community pavilion	DCP funded project required to design and construct the Armstrong Creek East Precinct Local Activity Centre Community Sports Pavilion.	-	-	-	12,000	320,000	3,783,194
Southern Active Open Space - Community Pavilion	DCP funded project required to design and construct the Armstrong Creek East Precinct Local Activity Centre Community Sports Pavilion.	-	-	-	-	69,916	163,136
Regional active open space reserve - community pavilion	Regional active open space reserve - community pavilion.	-	-	-	-	-	130,146
NAC - Multi-Purpose Stadium	DCP funded project required to deliver a multi-use stadium in the Armstrong Creek precinct.	-	-	-	-	5,729,132	-

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Central Active Open Space - Community Pavilion	Central Active Open Space - Community Pavilion.	-	-	-	-	-	53,859
Western Active Open Space - play fields and athletics	Western Active Open Space - play fields and athletics.	-	-	-	-	-	77,465
Winter Reserve Netball Change Rooms	Construction of netball facilities and storage as per the concept plan adhering to Netball Victoria Facility guidelines.	577,841	376,055	201,786	332,500	-	-
Kardinia Aquatic Centre - Pool Boiler Electrification	Pool Boiler Renewal/Electrification.	933,900	622,600	311,300	254,700	-	-
Elderslie Reserve - Female Friendly Changes Upgrades	Change Facilities Upgrade - Gender Neutral Change Facilities.	225,000	100,000	125,000	1,125,000	-	-
Wallington Reserve - All Abilities Pavilion Upgrade	All Abilities Pavilion Upgrade.	425,000	100,000	325,000	2,925,000	-	-
Hamlyn Park - Female Friendly Changerooms	Female Friendly Changerooms	1,700,000	-	1,700,000	-	-	-
Queens Park Female Friendly Change room	Female Friendly Change room upgrades at Queens park - Geelong Amateur Football & Netball Club.	1,400,000	-	1,400,000	-	-	-
Norlane Community Centre	Staged construction works at the Norlane Community Centre.	250,000	-	250,000	1,350,000	-	-
Windsor Park - Facility Upgrades	Implementation of upgrades to Windsor Park informed by the facility development plan.	500,000	-	500,000	-	-	-
Ocean Grove Memorial Reserve Upgrade	Sports lighting upgrade and facility improvements.	500,000	500,000	-	-	-	-
Geelong Youth Hub - CAPEX	The conversion of the Busport building into Youth Hub.	340,000	340,000	-	-	-	-
Windsor Park - Female Friendly Change & Pavilion Upgrades	The delivery of female friendly change and pavilion upgrades at Windsor Park.	2,000,000	2,000,000	-	-	-	-
Total Buildings		28,723,979	5,821,560	22,902,419	36,680,124	35,841,309	28,969,971
Heritage buildings							
Osborne House Remedial Works	Remediation works to bring Osborne House to an occupiable state.	-	-	-	1,900,000	2,000,000	3,000,000
Cultural Venues	Develop business cases and design for the Geelong Art Gallery, National Wool Museum and Potato Shed.	15,000	-	15,000	-	-	-
Total Heritage buildings		15,000	-	15,000	1,900,000	2,000,000	3,000,000

2024-25 TO 2027-28 CAPITAL PROJECTS PROGRAM

Project Name	Description	2024-25 Expenditure \$	2024-25 Income \$	2024-25 Net Cost \$	2025-26 Net Cost \$	2026-27 Net Cost \$	2027-28 Net Cost \$
Land							
Armstrong Creek land acquisition program	Land acquisition required to support the Armstrong Creek DCP Precincts.	42,881,844	-	42,881,844	3,650,351	4,899,315	792,731
NWGGGA Commonwealth Biodiversity Approvals	Provision for the implementation of the Commonwealth biodiversity approvals for the Northern and Western Geelong Growth Areas.	-	-	-	2,205,000	2,835,563	2,273,490
Waste Services Infrastructure Development	Purchase of infrastructure to enable expansion of the City's Waste Services to allow for the transition to a FOGO service.	3,500,000	-	3,500,000	500,000	500,000	500,000
Total Land		46,381,844	-	46,381,844	6,355,351	8,234,878	3,566,221
Property Total		75,120,823	5,821,560	69,299,264	44,935,475	46,076,187	35,536,192
Grand Total		203,852,240	23,276,448	180,575,792	169,361,896	168,408,130	129,724,323

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2024-25 COMMUNITY INVESTMENT SUPPORT FUND

Project Name	Type	2023-24 Budget \$	2024-25 Budget \$	Description
Community Grants				
Geelong Children's Week	Community Grants	5,000	9,000	Grants for not-for-profit community groups to run activities and events during Children's Week held annual in October.
Christmas in the Community (Neighbourhood House)	Community Grants	36,000	40,000	Grants to Neighbourhood Houses to provide equity and inclusion for Christmas celebrations across the municipality with a focus on the Northern and Eastern suburbs.
Climate Change Partnerships	Community Grants	130,000	180,000	Partnership Grants for community led projects and activities to support the greater Geelong community to achieve net zero community emissions and increase resilience to the impact of climate change.
Environmental Sustainability Grants	Community Grants	90,000	70,000	Grants to not-for-profit community groups for the initiation, development and delivery of projects that enhance our natural environment and drive environmental sustainability actions across the Geelong region.
Community Events Grants	Community Grants	180,000	200,000	Grants to community groups to support moderate sized events which bring economic benefits to the City, strengthen and enrich community, celebrate common interests, showcase local competitive advantages and provide opportunities for local participation.
Community Infrastructure Grants	Community Grants	2,700,000	3,000,000	Grants to not-for-profit community groups for the planning and delivery of capital works on community infrastructure.
Creative Communities Grants Program	Community Grants	200,000	220,000	Grants to support arts and cultural projects.
First Nations Cultural Heritage Grants	Community Grants	90,000	100,000	Grants for projects that recognise, restore, protect and preserve Aboriginal Cultural Heritage.
Geelong Heritage Grants	Community Grants	90,000	100,000	Grants to assist owners in conserving heritage buildings within the Greater Geelong region that contribute to the visual character of the city's streetscapes and public space and/or provide community amenity.
Healthy & Connected Communities Grants	Community Grants	245,000	263,000	Grants for not-for-profit community groups for projects and activities that respond to community need and will improve the health, wellbeing and capacity of our community.
Neighbourhood House Grants	Community Grants	167,500	182,500	Grants to Neighbourhood Houses for operating costs and community development projects.
Positive Ageing Grants (Seniors Week)	Community Grants	24,000	24,000	Grants for not-for-profit community groups to support a variety of community hosted activities and experiences that celebrate our ageing community.
Swan Bay Catchment Program	Partnerships	40,000	40,000	Partnership program to protect and enhance native vegetation and waterways within the Swan Bay Catchment on the Bellarine Peninsula.
Clean Tech	Community Grants	50,000	50,000	Clean Economy Grants support businesses to establish proof of concept for clean technologies and circular economy solutions that benefit the Geelong community.
Community Grants Sub Total		4,047,500	4,478,500	
Partnerships				
Barwon Sports Academy	Partnerships	61,975	61,975	Council contribution to operating costs and in-kind memberships.
Bellarine Catchment Network	Partnerships	20,000	20,000	To support the Bellarine Catchment Network in providing environment projects for the Bellarine Peninsula community.
Bis-Sport Sponsorship	Partnerships	6,000	6,000	Partnership with Barwon Sports Academy to support elite athletes to compete.
Emergency Management	Partnerships	2,250	2,250	Contribution to Citizens Radio Emergency Services Teams (CREST).
Parks, Gardens, Landcare support	Partnerships	25,000	25,000	Support for community groups to care for parks and reserves.
Geelong Cricket Association	Partnerships	266,090	266,090	Partnership for turf wicket upkeep.
Lifeguard Services	Partnerships	47,500	48,750	Partnership to provide professional life guards at Ocean Grove, Barwon Heads and Bancoora.
Partnerships Sub Total		428,815	430,065	
Community Grants & Partnership Total		4,476,315	4,908,565	

2024-25 COMMUNITY INVESTMENT SUPPORT FUND

Project Name	Type	2023-24 Budget \$	2024-25 Budget \$	Description
G21 Contribution				
G21 Contribution	Partnerships	250,000	250,000	Contribution to G21 Geelong Regional Alliance.
G21 Contribution Total		250,000	250,000	
Arts & Culture Funding Agreements				
Platform Arts	Partnerships	291,200	299,940	Funding Agreement to support core operations being: Working across multiple creative platforms, to champion a new generation of thinkers, makers, risk-takers and agitators.
Geelong Food Assistance	Contribution	150,000	150,000	Geelong Food Relief Centre - Geelong Emergency Food Distribution Hub - As per agreement.
Bellarine Agricultural Society	Sponsorship	-	2,500	Sponsorship - Bellarine Agricultural show.
The Country Womens Association of Victoria	Sponsorship	-	300	Sponsorship of Annual CWA event.
Courthouse Back to Back	Partnerships	9,360	9,650	Annual Facilities support.
Geelong Regional Library		13,254,391	15,511,667	
- Geelong Regional Library - Cash Contribution	Partnerships	12,642,041	14,515,900	Funding provided to GRLC for cash contributions including Vines Road CH.
- Geelong Regional Library - CoGG Service Contributions		612,350	995,767	Funding provided to GRLC for other operating facility costs to library services.
Geelong Gallery	Partnerships	1,299,600	1,365,339	Funding Agreement to support core operations.
Geelong Maritime Museum	Partnerships	9,158	9,780	Annual support for the conservation and care of the Geelong Maritime Museum collection.
Geelong Gaol Museum	Partnerships	9,200	9,200	Annual support for the conservation and care of the Geelong Gaol Museum collection.
Western Heights Secondary College	Partnerships	42,945	42,945	Contribution to Western Heights Secondary College as to cover the operating costs associated with the Vines Road Community Hub library.
Older Adult Centres	Contribution	99,000	99,000	Contribution to older adult centres relating to meal subsidy for participants at older adult centres.
Arts & Culture Initiatives Total		15,164,854	17,500,321	
Economic Development Community Events				
Regional Signature Community Events	Partnerships	175,000	193,700	
- 26 January (Geelong) Inc. Committee		35,000	35,700	26 January at Rippleside.
- New Years Eve Celebration		50,000	58,000	New Years Eve Fireworks Display, and cost to support the celebration including traffic control and cleaning costs.
- ANZAC Day		10,000	20,000	ANZAC Day - Music Services and Traffic control.
- Community Christmas Carols		80,000	80,000	Christmas Carol events for Denis Walter Carols by the Bay, Christmas Eve Johnstone Park, Ocean Grove - Carols in the Park and Northern Carols.
Economic Development Total		175,000	193,700	
Geelong Major Events				
Australian International Airshow		-	630,000	Sponsorship payment of the Australian International Airshow.
- Airshow	Geelong Major Events	-	505,000	Sponsorship 2025.
- Chalet & Trade Stand		-	125,000	Chalet & Trade Stand 2025.
Pako Festa	Geelong Major Events	100,000	100,000	Commitment to support regional signature community event.
Cadel Evans Great Ocean Road Race	Geelong Major Events	140,000	260,200	Cadel Evans Great Ocean Road Race - Marketing & Sponsorship.
Major Events to be confirmed	Geelong Major Events	930,000	1,200,000	Funding for the attraction of major events to Geelong.
Geelong Major Events Sub Total		1,170,000	2,190,200	

2024-25 COMMUNITY INVESTMENT SUPPORT FUND

Project Name	Type	2023-24 Budget \$	2024-25 Budget \$	Description
Sponsorships & Donations				
Geelong Chamber of Commerce		67,460	68,010	
- Eco Dev Gold Corporate Partnership	Sponsorships	7,460	7,460	Eco Dev Gold Corporate Partnership 2024 (2 of 3yr).
- Geelong Small Business Festival		50,000	50,000	Geelong Small Business Festival.
- Geelong Business Excellence Awards		10,000	10,550	Geelong Business Excellence Awards.
Geelong Manufacturing Council	Sponsorships	10,000	10,000	Geelong Manufacturing Council for growing skills and capabilities, stimulate innovation, product and market diversification and enhance the entrepreneurial ecosystem in Geelong.
Runway HQ Limited	Sponsorships	1,000	1,000	Runway HQ Ltd which supports Startups residing in regional Victoria.
Advanced Fibre Cluster	Sponsorships	12,500	12,750	Advanced Fibre Cluster Geelong to support the growth of advanced fibre and composite materials' manufacturing in the Geelong region.
Regional Cities Victoria Contribution (RCV) - Membership	Contribution	32,400	32,400	Regional Cities Victoria is an alliance of regional cities dedicated to achieving real change in regional Victoria through policy development and active implementation of those policies.
Committee for Geelong - Membership	Contribution	3,700	4,000	Committee for Geelong works collaboratively with an authoritative group of stakeholders and influencers to design Geelong's best future.
Regional Capitals Australia - Membership	Contribution	10,000	10,000	The Regional Capitals Australia provide an alliance, a reference group, a 'strength-in-numbers' body that understands all things 'regional capitals'.
Deakin University	Contribution	13,000	10,000	Deakin University Scholarship Pledge and local secondary schools
Sponsorships & Donations Sub Total		150,060	148,160	
Total		21,386,229	25,190,946	

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**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
City Infrastructure					
Design and Services					
2613 - Saleyards Truck Wash	D	0.33	3.60	3.41	0.19
Development Planning					
0041 - Asset Protection Permit	D	-	166.00	160.00	6.00
0041 - Asset Protection Permit - Additional Inspection Fee	D	-	64.50	62.00	2.50
0045 - Standard Vehicle Crossing Permits	D	-	239.00	230.00	9.00
Road Opening - Minor Works - Additional Fee	D	-	53.50	51.38	2.12
Road Opening - Minor Works - Roadway, Shoulder, Footpath	D	-	151.00	144.99	6.01
Road Opening - Minor Works - Shoulder	D	-	97.00	93.30	3.70
Geelong Botanic Garden					
2790 - Childrens Program	D	1.00	11.00	10.50	0.50
2803 - Booked Program - 90 mins	D	0.60	6.60	6.30	0.30
2804 - Booked Program < 20 students	D	1.09	12.00	11.55	0.45
2806 - Events - 2hr	D	28.55	314.00	303.00	10.00
2806 - Events - 5hr	D	38.64	425.00	410.00	15.00
2810 - Annual Agreement	D	14.18	156.00	150.00	6.00
2811 - Annual Agreement - Friends	D	1.45	16.00	15.00	1.00
2812 - Annual Agreement - ad hoc	D	1.36	15.00	14.40	0.60
2813 - Weekdays - full day	D	13.73	151.00	145.00	6.00
2814 - Weekdays - half day	D	7.00	77.00	74.00	3.00
2828 - Booked Program - 60 mins	D	0.50	5.50	5.25	0.25
Infrastructure Planning					
1963 - Property Information Request LPOD - all other sections	A	-	152.00	147.54	4.46
1963 - Property Information Request LPOD - Section (i) only	A	-	199.00	193.32	5.68
Road Opening - Major Works over 50kmh - Roadway, Shoulder, Footpath	A	-	689.00	670.53	18.47
Road Opening - Major Works over 50kmh - Naturestrip	A	-	96.00	93.30	2.70
Road Opening - Major Works up to 50kmh - Roadway, Shoulder, Footpath	A	-	376.00	365.59	10.41
Road Opening - Major Works up to 50kmh - Naturestrip	A	-	376.00	365.59	10.41
Parks and Gardens Administration					
Standpipe Permits	D	-	61.50	59.00	2.50
Street and Parks Trees					
2802 - Tree Planting and Establishment	D	44.73	492.00	475.20	16.80
Tree Removal - 5m - 10m in height	D	140.45	1,545.00	1,492.00	53.00
Tree Removal - 10m + in height	D	239.45	2,634.00	2,544.00	90.00
Tree Removal - up to 5m in height	D	74.91	824.00	796.00	28.00
Waste Collection Services					
0107 - Other Recycling service	D	21.27	234.00	226.00	8.00
0108 - Green Waste Service	D	15.18	167.00	160.65	6.35
Waste Collection Services - Facility					
0110 - 1 bin weekly	D	58.73	646.00	624.00	22.00
0111 - extra bins	D	56.27	619.00	598.00	21.00
0114 - Waste Car Boot	D	3.14	34.50	33.00	1.50
0115 - Waste Utilities Vans Single Axle trailers	D	6.14	67.50	65.00	2.50
0116 - Waste Single axle trailers (heaped) min	D	8.23	90.50	87.00	3.50
0117 - Waste Tandem Trailers (waterline)	D	8.23	90.50	87.00	3.50
0118 - Waste Tandem Trailers (heaped) min	D	16.45	181.00	174.50	6.50
0119 - Waste Car tyres up to 1M diameter each	D	0.95	10.50	10.00	0.50
0120 - Waste Car tyres on rims	D	1.05	11.50	11.00	0.50
0121 - Waste Truck Tyres	D	3.23	35.50	34.00	1.50
0154 - Waste Concrete/Build-Build rubble/concrete	D	18.27	201.00	193.30	7.70
0164 - Pres Waste Mattresses	D	2.45	27.00	26.00	1.00
2215 - Metreage	D	8.23	90.50	87.00	3.50
2216 - Single Axle Caged Trailer	D	12.36	136.00	130.50	5.50
2217 - Single Axle Caged Heaped Trailer	D	16.45	181.00	174.50	6.50
2218 - Tandem Caged Trailer	D	24.64	271.00	261.50	9.50
2219 - Tandem Caged Heaped Trailer	D	32.91	362.00	349.00	13.00
Waste Disposal Services - Facility					
- Fire Extinguishers	D	0.62	6.80	6.50	0.30
- Solar Panels	D	2.59	28.50	27.50	1.00
0145 - Drys Waste Car Boot	D	3.14	34.50	33.00	1.50
0146 - Drys Waste Utilities Vans Single Axle trailers	D	6.14	67.50	65.00	2.50
0147 - Drys Waste Single axle trailers (heaped) min	D	8.23	90.50	87.00	3.50
0148 - Drys Waste Tandem Trailers (waterline)	D	8.23	90.50	87.00	3.50
0149 - Drys Waste Tandem Trailers (heaped) min	D	16.45	181.00	174.50	6.50
0150 - Waste Car tyres up to 1M diameter each	D	0.95	10.50	10.00	0.50
0151 - Waste Car tyres on rims	D	1.05	11.50	11.00	0.50
0152 - Waste Truck Tyres	D	3.23	35.50	34.00	1.50
0154 - Waste Concrete/Build-Build rubble/concrete	D	18.27	201.00	193.30	7.70
0155 - Pres Waste Animal Carcass (single)	D	7.23	79.50	76.50	3.00
0156 - Pres Waste Animal Carcass (multiple)	D	21.18	233.00	225.00	8.00
0157 - Pres Waste Fish waste	D	27.09	298.00	287.85	10.15
0158 - Pres Waste Scallop Shell	D	27.09	298.00	287.85	10.15
0159 - Pres Waste Poultry	D	27.09	298.00	287.85	10.15
0160 - Pres Waste Industrial Waste	D	21.18	233.00	225.00	8.00
0161 - Pres Waste Clean Fill	D	13.55	149.00	143.50	5.50
0162 - Pres Waste Greenwaste (clean)	D	19.82	218.00	210.10	7.90
0163 - Pres Waste Seaweed	D	18.82	207.00	199.70	7.30
0164 - Pres Waste Mattresses	D	2.45	27.00	26.00	1.00
2215 - Metreage	D	8.23	90.50	87.00	3.50
2216 - Single Axle Caged Trailer	D	12.36	136.00	130.50	5.50
2217 - Single Axle Caged Heaped Trailer	D	16.45	181.00	174.50	6.50
2218 - Tandem Caged Trailer	D	24.64	271.00	261.50	9.50
2219 - Tandem Caged Heaped Trailer	D	32.91	362.00	349.00	13.00
Works Maintenance - Program Works					

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
2108 - Up to 10m2 Bitumen Rd	D	-	-	234.30	(234.30)
2109 - Up to 50m2 Bitumen Rd	D	-	-	157.30	(157.30)
2110 - > than 50m2 Bitumen Rd	D	-	-	125.60	(125.60)
2795 - Up to 10m2 Concrete Path - 150mm Industrial	D	-	-	251.30	(251.30)
2798 - Up to 50m2 Concrete Path - 150mm Industrial	D	-	-	248.10	(248.10)
2801 - > 50m2 Concrete Path - 150mm Industrial	D	-	-	238.60	(238.60)
City Life					
Abandoned Vehicles					
Abandoned Vehicles - Impound Release Fee - Motor Cycles & Vehicles	D	-	367.00	355.00	12.00
Agencies					
Home, Personal and Respite Care Agency - Evening / Saturday	D	8.64	95.00	92.00	3.00
Home, Personal and Respite Care Agency - Normal	D	6.64	73.00	70.80	2.20
Home, Personal and Respite Care Agency - Public Holiday	D	12.64	139.00	134.30	4.70
Home, Personal and Respite Care Agency - Sunday	D	10.64	117.00	113.20	3.80
Alfresco Dining Fees & Permits					
A Frame Advertising Sign occupying footpath (can only be placed in a 0-60km/h speed zone)	D	-	217.00	210.00	7.00
Alfresco Dining Application Fee	D	-	45.00	90.00	(45.00)
Alfresco Dining Chair Fee (Central Activity Area) - per chair	D	-	20.00	40.00	(20.00)
Alfresco Dining Chair Fee (Non-Central Activity Area) - per chair	D	-	15.00	30.00	- 15.00
Alfresco Dining Fixed Furniture Fee - per m2	D	-	45.00	90.00	(45.00)
Alfresco Dining Transfer Fee	D	-	45.00	90.00	(45.00)
Animal Impound & Release Fees					
Impound Release fees - Livestock (per animal)	D	-	96.00	93.00	3.00
Labour & Vehicle Charge - Impounded Livestock - all days other than Sunday (per animal)	D	-	112.00	108.00	4.00
Labour & Vehicle Charge - Impounded Livestock - Sundays (per animal)	D	-	134.00	129.00	6.00
Returned Animal to Owner (dogs and cats)	D	-	48.00	46.00	2.00
Sustenance Charge - larger than sheep (per day, per animal)	D	-	24.00	23.00	1.00
Sustenance Charge - sheep or smaller (per day, per animal)	D	-	22.00	21.00	1.00
Animal Registration Fees - Cat (Special Conditions)					
Cat Breeder	D	-	56.00	54.00	2.00
Member Association - Cat	D	-	56.00	54.00	2.00
Pensioner Cat Breeder	D	-	27.00	26.00	1.00
Pensioner Member Association - Cat	D	-	27.00	26.00	1.00
Animal Registration Fees - Cat (Standard)					
Cat Over 10	D	-	56.00	54.00	2.00
Cat over 10 years desexed	D	-	55.00	53.00	2.00
Cat over 10 years desexed pensioner	D	-	27.00	26.00	1.00
Cat Registration Pensioner Fee - Full Fee	D	-	80.00	77.00	3.00
Cat Registration Fee - Full Fee	D	-	160.00	155.00	6.00
Desexed and Microchipped Cat	D	-	36.00	35.00	1.00
Desexed Cat	D	-	56.00	54.00	2.00
Microchipped Cat	D	-	63.00	61.00	2.00
Pensioner Cat Over 10	D	-	27.00	26.00	1.00
Pensioner Desexed and M/Chipped Cat	D	-	18.00	17.00	1.00
Pensioner Desexed Cat	D	-	27.00	26.00	1.00
Pensioner Microchipped Cat	D	-	32.00	31.00	1.00
Animal Registration Fees - Dog (Special Conditions)					
Dangerous Dog (Guard Dog)	D	-	213.00	206.00	7.00
Dog Breeder	D	-	73.00	71.00	2.00
Dog Registration - Dangerous Dog (Residential)	D	-	295.00	285.00	10.00
Dog Registration - Menacing Dog	D	-	242.00	234.00	8.00
Dog Registration - Restricted Breed	D	-	295.00	285.00	10.00
Member Canine Association	D	-	73.00	71.00	2.00
Obedience Trained Dog	D	-	73.00	71.00	2.00
Pensioner Dog Breeder	D	-	37.00	36.00	1.00
Pensioner Member Canine Association	D	-	37.00	36.00	1.00
Pensioner Obedience Trained Dog	D	-	37.00	36.00	1.00
Pensioner Working Dog	D	-	37.00	36.00	1.00
Working Dog	D	-	73.00	71.00	2.00
Animal Registration Fees - Dog (Standard)					
Desexed and Microchipped Dog	D	-	48.00	46.00	2.00
Desexed Dog	D	-	66.00	64.00	2.00
Dog Over 10 (entire)	D	-	73.00	71.00	2.00
Dog over 10 years desexed	D	-	65.00	63.00	2.00
Dog over 10 years desexed pensioner	D	-	33.00	32.00	1.00
Dog Pensioner Fee - Full Fee	D	-	105.00	101.00	4.00
Dog Registration - Full Fee	D	-	209.00	202.00	7.00
Microchipped Dog (entire)	D	-	213.00	206.00	7.00
Microchipped Dog (pre-2013)	D	-	73.00	71.00	2.00
Microchipped Dog Pensioner (pre-2013)	D	-	37.00	36.00	1.00
Pensioner Desexed and Microchipped Dog	D	-	23.00	22.00	1.00
Pensioner Desexed Dog	D	-	33.00	32.00	1.00
Pensioner Dog Over 10	D	-	37.00	36.00	1.00
Pensioner Microchipped Dog (entire)	D	-	107.00	103.00	4.00
Animal Registration Information Fees					
Public printing of Animal registration record cost per record	D	-	11.00	11.00	0.00
Viewing of CoGG animal registration database	D	-	29.00	28.00	1.00
Animal Registrations - Misc Permits					
Ad-Hoc Inspections of Domestic Animal Business, Multiple Animal Permits or Declared Dogs	D	-	115.00	111.00	4.00
Domestic Animal Business Registration - annually, per business application	D	-	253.00	244.00	9.00
Multiple Animal Permit - New Application	D	-	160.00	155.00	6.00
Multiple Animal Permit - Renewal (no change in permit conditions & no inspection required)	D	-	45.00	43.00	2.00
Animals at Large/Prohibited					

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Cat at large	A	-	99.00	96.00	3.00
Contravening Council Order	A	-	198.00	192.00	6.00
Dog at large day time	A	-	296.00	288.00	8.00
Dog at large night time	A	-	395.00	385.00	10.00
Non serious injury by non-dangerous dog	A	-	494.00	481.00	13.00
Arena					
Arena - Annex Hire - Basketball per court per hour - after 5pm	D	4.27	47.00	43.00	4.00
Arena - Annex Hire - Basketball per court per hour - all other times	D	3.45	38.00	34.30	3.70
Arena - Annex Hire - Casual Shoot Around per person	D	0.45	5.00	4.20	0.80
Arena - Annex Hire - Commercial Use - per day	D	513.18	5,645.00	5,454.00	191.00
Arena - Annex Hire - Community Group	D	308.00	3,388.00	3,273.00	115.00
Arena - Annex Hire - School Tournament Days 3 courts - per hour	D	2.55	28.00	27.40	0.60
Arena - Auditorium Hire - Commercial Use per day	D	513.18	5,645.00	5,454.00	191.00
Arena - Auditorium Hire - Community Group per day	D	308.00	3,388.00	3,273.00	115.00
Arena - Contractors - Cleaners	D	6.27	69.00	67.00	2.00
Arena - Contractors - First Aid - Commercial	D	5.36	59.00	56.80	2.20
Arena - Contractors - First Aid - Community	D	5.36	59.00	56.80	2.20
Arena - Contractors - House Technician	D	6.91	76.00	73.00	3.00
Arena - Contractors - Road Crew	D	6.91	76.00	73.00	3.00
Arena - Contractors - Security	D	5.36	59.00	56.80	2.20
Arena - Contractors - Trades - Rigger, electrician, plumber, etc	D	13.55	149.00	144.00	6.00
Arena - Fire Isolation (min 4 hrs) - Fire Services After Hours 7pm to 7am	D	75.45	830.00	802.00	28.00
Arena - Fire Isolation (min 4 hrs) - Fire Services Daytime 7am to 5pm	D	28.73	316.00	305.00	10.00
Arena - Function Room - Community Groups per hour	D	2.82	31.00	29.50	1.50
Arena - Function Room - Council Depts per day	D	12.73	140.00	135.00	6.00
Arena - Function Room - Private/Commercial Group per hour	D	2.82	31.00	29.50	1.50
Arena - Function Room - Staff member hire per hour	D	2.82	31.00	29.50	1.50
Arena - Labour Crew - Box Office Attendant	D	5.27	58.00	56.40	1.60
Arena - Labour Crew - Chief Fire Warden	D	7.09	78.00	75.00	3.00
Arena - Labour Crew - Event Supervisor	D	6.27	69.00	67.00	2.00
Arena - Labour Crew - FOH Supervisor	D	6.27	69.00	67.00	2.00
Arena - Labour Crew - Labour Crew	D	5.27	58.00	56.40	1.60
Arena - Labour Crew - Safety Officer	D	7.09	78.00	75.00	3.00
Arena - Labour Crew - Ticket Checker/Usher	D	5.27	58.00	56.40	1.60
Arena - Options - Tea/Coffee per person	D	0.45	5.00	4.70	0.30
Arena - Public Holiday Rates - Box Office Attendant	D	9.18	101.00	97.80	3.20
Arena - Public Holiday Rates - Chief Fire Warden	D	14.55	160.00	154.70	5.30
Arena - Public Holiday Rates - Event Supervisor	D	12.45	137.00	132.00	6.00
Arena - Public Holiday Rates - FOH Supervisor	D	10.73	118.00	114.00	4.00
Arena - Public Holiday Rates - Labour Crew	D	9.18	101.00	97.80	3.20
Arena - Public Holiday Rates - Safety Officer	D	14.55	160.00	154.70	5.30
Arena - Public Holiday Rates - Ticket Checker/Usher	D	9.18	101.00	97.80	3.20
Arena - Services - Catering fee per person	D	0.09	1.00	1.00	0.00
Arena - Services - Linen - table cloths each	D	1.82	20.00	19.40	0.60
Arena - Services - Two-way radio	D	1.91	21.00	20.20	0.80
Arena - Venue Bump In/Out Day - Events	D	77.00	847.00	818.20	28.80
Carousel - Private Hire					
0969 - Carousel - Private Hire - Functions, events, Photography, Film Shoots - Per Hour	D	45.45	500.00	500.00	0.00
0972 - Private Hire of Carousel - Private Function Booking - Half Day - up to 4 hours	D	136.36	1,500.00	1,500.00	0.00
0973 - Private Hire of Carousel - Private Functions Booking - Full Day - up to 8 hours	D	227.27	2,500.00	2,500.00	0.00
0975 - Private Hire of Carousel - Decking Hire per Function	D	40.91	450.00	450.00	0.00
0976 - Childrens Birthday Parties - Package 1 per Child (self-catered)	D	1.82	20.00	20.00	0.00
0977 - Childrens Birthday Parties - Package 2 per Child (catered)	D	3.18	35.00	35.00	0.00
Carousel - Ride Tickets					
0979 - Adult Carousel Ride Ticket	D	0.45	5.00	5.00	0.00
0980 - Child Carousel Ride Ticket	D	0.45	5.00	5.00	0.00
0981 - Carousel Ride Group Booking 10-49 people	D	0.41	4.50	4.50	0.00
0983 - Carousel Ride Group Booking 50+ people	D	0.36	4.00	4.00	0.00
0984 - Carousel Ride Multi-Ride Ticket (10)	D	4.09	45.00	45.00	0.00
1423 - Concession Carousel Ride Ticket	D	0.45	5.00	5.00	0.00
Casual Parking					
0208 - Reserve Car Park Space - Metered	D	4.55	50.00	48.75	1.25
0209 - Reserve Car Park Space - unmetered	D	2.45	27.00	26.50	0.50
1392 - Reserved Car Parking Spaces (Long Term) Non- Metered	D	2.09	23.00	22.25	0.75
1394 - Reserved Car Parking Spaces (Long Term) Metered	D	3.64	40.00	39.20	0.80
3P capped parking fee	D	0.65	7.20	7.00	0.20
4P capped parking fee	D	0.65	7.20	7.00	0.20
All day capped fee (low occ area)	D	0.65	7.20	7.00	0.20
Casual Parking - On-Street Parking	D	0.33	3.60	3.45	0.15
Casual Parking - Wesley	D	0.33	3.60	3.45	0.15
Haymarket - All Day Parking	D	1.36	15.00	14.75	0.25
Commonwealth Home Support Program					
Home Care, Personal Care, Respite Care - High	D	-	73.00	70.30	2.70
Home Care, Personal Care, Respite Care - Low	D	-	10.00	10.00	0.00
Home Care, Personal Care, Respite Care - Medium	D	-	26.00	25.00	1.00
Community and Recreation					
Casual Hire - Goldsworthy Reserve - 1 hour	D	4.73	52.00	50.00	2.00
Casual Hire - Goldsworthy Reserve - 2 hours	D	9.45	104.00	100.00	4.00
Casual Hire - Goldsworthy Reserve - 3 hours	D	14.09	155.00	150.00	6.00
Casual Hire - Goldsworthy Reserve - Daily	D	18.64	205.00	198.00	7.00
Casual Hire Summer - Community 1 Oval - Commercial Rate	D	95.82	1,054.00	1,018.20	35.80
Casual Hire Summer - Community 1 Oval - Community Rate	D	31.91	351.00	339.00	12.00
Casual Hire Summer - Community 1 Pitch - Commercial Rate	D	55.27	608.00	587.60	20.40
Casual Hire Summer - Community 1 Pitch - Community Rate	D	18.36	202.00	195.50	6.50
Casual Hire Summer - Community 2 Oval - Commercial Rate	D	62.73	690.00	666.60	23.40
Casual Hire Summer - Community 2 Oval - Community Rate	D	20.91	230.00	222.60	7.40
Casual Hire Summer - Community 2 Pitch - Commercial Rate	D	31.27	344.00	332.80	11.20
Casual Hire Summer - Community 3 Oval - Commercial Rate	D	31.27	344.00	332.80	11.20

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

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Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Casual Hire Summer - Community 3 Oval - Community Rate	D	10.36	114.00	110.20	3.80
Casual Hire Summer- Athletics- Commercial Rate	D	-	-	332.80	(332.80)
Casual Hire Summer- Athletics- Community Rate	D	-	-	110.20	(110.20)
Casual Hire Summer- BMX- Commercial Rate	D	13.09	144.00	139.40	4.60
Casual Hire Summer- BMX- Community Rate	D	4.27	47.00	45.80	1.20
Casual Hire Summer- Bowls- Commercial Rate	D	5.36	59.00	57.20	1.80
Casual Hire Summer- Bowls- Community Rate	D	1.82	20.00	19.20	0.80
Casual Hire Summer- Community 2 Pitch - Community Rate	D	10.36	114.00	110.20	3.80
Casual Hire Summer- Community 3 Pitch- Commercial Rate	D	19.18	211.00	203.80	7.20
Casual Hire Summer- Community 3 Pitch- Community Rate	D	6.36	70.00	67.60	2.40
Casual Hire Summer- Court- Commercial Rate	D	4.27	47.00	45.80	1.20
Casual Hire Summer- Court- Community Rate	D	1.45	16.00	15.10	0.90
Casual Hire Summer- Criterium Track- Commercial Rate	D	9.36	103.00	99.80	3.20
Casual Hire Summer- Criterium Track- Community Rate	D	3.09	34.00	33.30	0.70
Casual Hire Summer- Reserve- Commercial Rate	D	13.09	144.00	139.40	4.60
Casual Hire Summer- Reserve- Community Rate	D	4.27	47.00	45.80	1.20
Casual Hire Summer- Velodrome- Commercial Rate	D	2.64	29.00	28.10	0.90
Casual Hire Summer- Velodrome- Community Rate	D	0.91	10.00	9.80	0.20
Casual Hire Winter - Community 1 Oval - Commercial Rate	D	97.73	1,075.00	1,039.00	36.00
Casual Hire Winter - Community 1 Oval - Community Rate	D	32.55	358.00	346.30	11.70
Casual Hire Winter - Community 1 Pitch - Commercial Rate	D	56.27	619.00	598.00	21.00
Casual Hire Winter - Community 1 Pitch - Community Rate	D	18.82	207.00	199.70	7.30
Casual Hire Winter - Community 2 Oval - Commercial Rate	D	64.09	705.00	681.20	23.80
Casual Hire Winter - Community 2 Oval - Community Rate	D	21.36	235.00	226.70	8.30
Casual Hire Winter - Community 2 Pitch - Commercial Rate	D	32.09	353.00	341.10	11.90
Casual Hire Winter - Community 2 Pitch - Community Rate	D	10.64	117.00	113.40	3.60
Casual Hire Winter - Community 3 Oval - Commercial Rate	D	32.09	353.00	341.10	11.90
Casual Hire Winter - Community 3 Oval - Community Rate	D	10.64	117.00	113.40	3.60
Casual Hire Winter- Athletics- Commercial Rate	D	-	-	339.00	(339.00)
Casual Hire Winter- Athletics- Community Rate	D	-	-	113.40	(113.40)
Casual Hire Winter- BMX- Commercial Rate	D	13.55	149.00	143.50	5.50
Casual Hire Winter- Bowls- Commercial Rate	D	5.82	64.00	61.40	2.60
Casual Hire Winter- Bowls- Community Rate	D	1.91	21.00	20.30	0.70
Casual Hire Winter- Community 3 Pitch- Commercial Rate	D	19.82	218.00	211.10	6.90
Casual Hire Winter- Community 3 Pitch- Community Rate	D	6.55	72.00	69.70	2.30
Casual Hire Winter- Court- Commercial Rate	D	4.64	51.00	48.90	2.10
Casual Hire Winter- Court- Community Rate	D	1.55	17.00	16.10	0.90
Casual Hire Winter- Criterium Track- Commercial Rate	D	9.73	107.00	103.00	4.00
Casual Hire Winter- Criterium Track- Community Rate	D	3.27	36.00	34.30	1.70
Casual Hire Winter- Reserve- Commercial Rate	D	13.55	149.00	143.50	5.50
Casual Hire Winter- Reserve- Community Rate	D	4.45	49.00	47.80	1.20
Casual Hire Winter- Velodrome- Commercial Rate	D	2.64	29.00	28.10	0.90
Casual Hire Winter- Velodrome- Community Rate	D	0.91	10.00	9.80	0.20
Casual Hire Winter-BMX- Community Rate	D	4.45	49.00	47.80	1.20
Seasonal Hire Summer- Athletics- Commercial Rate	D	1,040.00	11,440.00	11,052.80	387.20
Seasonal Hire Summer- Athletics- Community Rate	D	155.91	1,715.00	1,657.00	57.99
Seasonal Hire Summer- BMX- Commercial Rate	D	440.45	4,845.00	4,681.30	163.70
Seasonal Hire Summer- BMX- Community Rate	D	66.00	726.00	701.70	24.30
Seasonal Hire Summer- Bowls- Commercial Rate	D	183.55	2,019.00	1,951.00	68.00
Seasonal Hire Summer- Bowls- Community Rate	D	27.45	302.00	291.90	10.10
Seasonal Hire Summer- Community 1 Oval- Commercial Rate	D	3,181.36	34,995.00	33,811.40	1,183.60
Seasonal Hire Summer- Community 1 Oval- Community Rate	D	477.18	5,249.00	5,071.50	177.50
Seasonal Hire Summer- Community 1 Pitch- Commercial Rate	D	1,835.36	20,189.00	19,506.60	682.40
Seasonal Hire Summer- Community 1 Pitch- Community Rate	D	275.27	3,028.00	2,925.90	102.10
Seasonal Hire Summer- Community 2 Oval- Commercial Rate	D	2,080.09	22,881.00	22,107.60	773.40
Seasonal Hire Summer- Community 2 Oval- Community Rate	D	312.00	3,432.00	3,316.10	115.90
Seasonal Hire Summer- Community 2 Pitch- Commercial Rate	D	1,040.00	11,440.00	11,052.80	387.20
Seasonal Hire Summer- Community 2 Pitch- Community Rate	D	155.91	1,715.00	1,657.00	57.99
Seasonal Hire Summer- Community 3 Oval- Commercial Rate	D	1,040.00	11,440.00	11,052.80	387.20
Seasonal Hire Summer- Community 3 Oval- Community Rate	D	155.91	1,715.00	1,657.00	57.99
Seasonal Hire Summer- Community 3 Pitch- Commercial Rate	D	642.45	7,067.00	6,827.90	239.10
Seasonal Hire Summer- Community 3 Pitch- Community Rate	D	96.27	1,059.00	1,023.60	35.40
Seasonal Hire Summer- Court- Commercial Rate	D	149.27	1,642.00	1,586.70	55.30
Seasonal Hire Summer- Court- Community Rate	D	22.27	245.00	237.00	8.00
Seasonal Hire Summer- Criterium- Commercial Rate	D	314.18	3,456.00	3,338.90	117.10
Seasonal Hire Summer- Criterium- Community Rate	D	47.09	518.00	500.90	17.10
Seasonal Hire Summer- Reserve- Commercial Rate	D	440.45	4,845.00	4,681.30	163.70
Seasonal Hire Summer- Reserve- Community Rate	D	66.00	726.00	701.70	24.30
Seasonal Hire Summer- Velodrome- Commercial Rate	D	92.91	1,022.00	987.40	34.60
Seasonal Hire Summer- Velodrome- Community Rate	D	13.91	153.00	148.00	6.00
Seasonal Hire Winter- Athletics- Commercial Rate	D	1,060.91	11,670.00	11,275.30	394.70
Seasonal Hire Winter- Athletics- Community Rate	D	159.09	1,750.00	1,691.20	58.80
Seasonal Hire Winter- BMX- Commercial Rate	D	449.09	4,940.00	4,773.40	166.60
Seasonal Hire Winter- BMX- Community Rate	D	67.27	740.00	715.20	24.80
Seasonal Hire Winter- Bowls- Commercial Rate	D	187.09	2,058.00	1,988.20	69.80
Seasonal Hire Winter- Bowls- Community Rate	D	28.09	309.00	298.10	10.90
Seasonal Hire Winter- Community 1 Oval- Commercial Rate	D	3,244.91	35,694.00	34,487.20	1,206.80
Seasonal Hire Winter- Community 1 Oval- Community Rate	D	486.73	5,354.00	5,172.90	181.10
Seasonal Hire Winter- Community 1 Pitch- Commercial Rate	D	1,872.00	20,592.00	19,895.80	696.20
Seasonal Hire Winter- Community 1 Pitch- Community Rate	D	280.73	3,088.00	2,983.90	104.10
Seasonal Hire Winter- Community 2 Oval- Commercial Rate	D	2,121.73	23,339.00	22,549.50	789.50
Seasonal Hire Winter- Community 2 Oval- Community Rate	D	318.27	3,501.00	3,382.40	118.60
Seasonal Hire Winter- Community 2 Pitch- Commercial Rate	D	1,060.91	11,670.00	11,275.30	394.70
Seasonal Hire Winter- Community 2 Pitch- Community Rate	D	159.09	1,750.00	1,691.20	58.80
Seasonal Hire Winter- Community 3 Oval- Commercial Rate	D	1,060.91	11,670.00	11,275.30	394.70
Seasonal Hire Winter- Community 3 Oval- Community Rate	D	159.09	1,750.00	1,691.20	58.80
Seasonal Hire Winter- Community 3 Pitch- Commercial Rate	D	655.18	7,207.00	6,963.50	243.50
Seasonal Hire Winter- Community 3 Pitch- Community Rate	D	98.27	1,081.00	1,044.30	36.70
Seasonal Hire Winter- Court- Commercial Rate	D	152.18	1,674.00	1,617.70	56.30
Seasonal Hire Winter- Court- Community Rate	D	22.82	251.00	242.20	8.80
Seasonal Hire Winter- Criterium- Commercial Rate	D	320.36	3,524.00	3,405.20	118.80
Seasonal Hire Winter- Criterium- Community Rate	D	48.00	528.00	510.30	17.70
Seasonal Hire Winter- Reserve- Commercial Rate	D	449.09	4,940.00	4,773.40	166.60
Seasonal Hire Winter- Reserve- Community Rate	D	67.27	740.00	715.20	24.80

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Seasonal Hire Winter- Velodrome- Commercial Rate	D	94.73	1,042.00	1,007.10	34.90
Seasonal Hire Winter- Velodrome- Community Rate	D	14.18	156.00	151.10	4.90
Community Halls & Buses					
Cobbin Farm Hourly Rate - Chapel Weekday	D	3.73	41.00	39.80	1.20
Cobbin Farm Hourly Rate - Chapel Weekend	D	12.45	137.00	132.00	6.00
Cobbin Farm Hourly Rate - Homestead Weekday	D	3.73	41.00	39.80	1.20
Cobbin Farm Hourly Rate - Homestead Weekend	D	7.45	82.00	79.00	3.00
Cobbin Farm Hourly Rate - Whole Venue Weekday	D	7.45	82.00	79.00	3.00
Cobbin Farm Hourly Rate - Whole Venue Weekend	D	13.45	148.00	143.30	4.70
Cobradah House Hourly Rate	D	3.73	41.00	39.80	1.20
Community Bus 24-Hour Hire	D	6.45	71.00	68.80	2.20
Geelong West Town Hall Hourly Rate - Main Hall Weekday	D	9.73	107.00	103.00	4.00
Geelong West Town Hall Hourly Rate - Main Hall Weekend	D	14.18	156.00	151.00	6.00
Geelong West Town Hall Hourly Rate - Supper Room Weekday	D	5.55	61.00	59.00	2.00
Geelong West Town Hall Hourly Rate - Supper Room Weekend	D	7.27	80.00	77.10	2.90
Geelong West Town Hall Hourly Rate - Whole Venue Weekday	D	14.18	156.00	151.00	6.00
Geelong West Town Hall Hourly Rate - Whole Venue Weekend	D	18.64	205.00	198.00	7.00
Lara Hall Hourly Rate - Main Hall	D	3.73	41.00	39.80	1.20
Lara Hall Hourly Rate - Meeting Room	D	2.82	31.00	29.50	1.50
Lara Hall Hourly Rate - Whole Venue	D	5.45	60.00	58.00	2.00
Marcus Hill Memorial Hall Hourly Rate	D	3.73	41.00	39.80	1.20
Mt. Duneed Hall Hourly Rate	D	2.27	25.00	24.30	0.70
Newcomb Hall Hourly Rate - Main Hall	D	3.73	41.00	39.80	1.20
Newcomb Hall Hourly Rate - Meeting Room	D	2.82	31.00	29.50	1.50
Newcomb Hall Hourly Rate - Whole Venue	D	5.45	60.00	58.00	2.00
Parks Hall Hourly Rate - Bayview Room	D	2.27	25.00	24.30	0.70
Parks Hall Hourly Rate - Kitchen	D	2.27	25.00	24.30	0.70
Parks Hall Hourly Rate - Main Hall	D	3.73	41.00	39.80	1.20
Parks Hall Hourly Rate - Parkview Room	D	2.82	31.00	29.50	1.50
Parks Hall Hourly Rate - Whole Venue	D	8.73	96.00	92.60	3.40
St. Leonards Reserve Hall Hourly Rate	D	3.73	41.00	39.80	1.20
Virginia Todd Hall Hourly Rate	D	3.73	41.00	39.80	1.20
Community Hubs					
Armstrong Creek East Community Hub Community Space 1	D	3.82	42.00	40.60	1.40
Armstrong Creek East Community Hub Community Space 2	D	2.82	31.00	29.60	1.40
Armstrong Creek East Community Hub Community Space 3	D	2.82	31.00	29.60	1.40
Armstrong Creek East Community Hub Meeting Room 2	D	2.36	26.00	24.80	1.20
Leopold Community Hub Community Room	D	-	-	40.60	(40.60)
Leopold Community Hub Meeting Room	D	-	-	24.80	(24.80)
Leopold Community Hub Multi-Purpose Room	D	-	-	29.60	(29.60)
Community Inclusion					
Acacia Commercial (Casual) Per Day	D	15.36	169.00	163.80	5.20
Acacia Commercial (Casual) per hour	D	2.00	22.00	21.80	0.20
Acacia Commercial (Regular) Per Day	D	12.27	135.00	131.00	4.00
Acacia Commercial (Regular) per hour	D	1.64	18.00	17.50	0.50
Acacia Community (Casual) Per Day	D	12.27	135.00	131.00	4.00
Acacia Community (Casual) per hour	D	1.64	18.00	17.50	0.50
Acacia Community (Regular) Per Day	D	10.73	118.00	114.70	3.30
Acacia Community (Regular) per hour	D	1.45	16.00	15.30	0.70
Banksia Commercial (Casual) Per Day	D	21.45	236.00	229.30	6.70
Banksia Commercial (Casual) per hour	D	2.91	32.00	30.60	1.40
Banksia Commercial (Regular) Per Day	D	17.91	198.00	191.10	5.90
Banksia Commercial (Regular) per hour	D	2.36	26.00	25.10	0.90
Banksia Commercial Weekend per hour	D	5.64	62.00	60.10	1.90
Banksia Community (Casual) Per Day	D	17.91	198.00	191.10	5.90
Banksia Community (Casual) per hour	D	2.36	26.00	25.10	0.90
Banksia Community (Regular) Per Day	D	14.27	157.00	152.90	4.10
Banksia Community (Regular) per hour	D	1.91	21.00	20.70	0.30
Banksia Community Weekend (additional hours) per hour	D	4.64	51.00	49.10	1.90
Banksia Community Weekend (Less than 6 hrs) per hour	D	3.55	39.00	38.20	0.80
Casual Hirer's Public Liability Insurance	D	2.45	27.00	26.00	1.00
Community Information Board	D	13.73	151.00	146.30	4.70
Correa Commercial (Casual) Per Day	D	19.45	214.00	207.50	6.50
Correa Commercial (Casual) per hour	D	2.55	28.00	27.30	0.70
Correa Commercial (Regular) Per Day	D	14.27	157.00	152.90	4.10
Correa Commercial (Regular) per hour	D	1.91	21.00	20.70	0.30
Correa Community (Casual) Per Day	D	14.27	157.00	152.90	4.10
Correa Community (Casual) per hour	D	1.91	21.00	20.70	0.30
Correa Community (Regular) Per Day	D	12.27	135.00	131.00	4.00
Correa Community (Regular) per hour	D	1.64	18.00	17.50	0.50
Dianella Hall / Kitchen Commercial (Casual) Per Day	D	23.55	259.00	251.20	7.80
Dianella Hall / Kitchen Commercial (Casual) per hour	D	3.09	34.00	32.80	1.20
Dianella Hall / Kitchen Commercial (Regular) Per Day	D	17.91	198.00	191.10	5.90
Dianella Hall / Kitchen Commercial (Regular) per hour	D	2.36	26.00	25.10	0.90
Dianella Hall / Kitchen Commercial Weekend per hour	D	5.64	62.00	60.10	1.90
Dianella Hall / Kitchen Community (Casual) Per Day	D	17.91	198.00	191.10	5.90
Dianella Hall / Kitchen Community (Casual) per hour	D	2.36	26.00	25.10	0.90
Dianella Hall / Kitchen Community (Regular) Per Day	D	14.27	157.00	152.90	4.10
Dianella Hall / Kitchen Community (Regular) per hour	D	1.91	21.00	20.70	0.30
Dianella Hall / Kitchen Community Weekend (additional hours) per hour	D	4.64	51.00	49.10	1.90
Dianella Hall / Kitchen Community Weekend (Less than 6 hrs) per hour	D	3.55	39.00	38.20	0.80
Moonah Commercial (Casual) Per Day	D	19.45	214.00	207.50	6.50
Moonah Commercial (Casual) per hour	D	2.55	28.00	27.30	0.70
Moonah Commercial (Regular) Per Day	D	14.27	157.00	152.90	4.10
Moonah Commercial (Regular) per hour	D	1.91	21.00	20.70	0.30
Moonah Community (Casual) Per Day	D	14.27	157.00	152.90	4.10
Moonah Community (Casual) per hour	D	1.91	21.00	20.70	0.30
Moonah Community (Regular) Per Day	D	12.27	135.00	131.00	4.00
Moonah Community (Regular) per hour	D	1.64	18.00	17.50	0.50
Failure to Register Animals					

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Failure to apply to register	A	-	395.00	385.00	10.00
Failure to renew cat or dog registration	A	-	395.00	385.00	10.00
Fire prevention					
0239 - Fire Prevention - Default clearing Fee	D	-	262.00	254.00	8.00
1965 - Fire Prevention Penalty Notice	A	-	1,976.00	1,923.00	53.00
2260 - Failing To Comply With A Notice To Comply	L	-	514.00	500.00	14.00
Permit to burn	D	-	73.00	-	73.00
Food Premises Fees					
Food Premises - Admin Changes including reissuing documentation	D	-	53.00	51.00	2.00
Food Premises - Class 1 - base rate, includes aged care; rehab centres and hospitals with limited meals	D	-	666.00	643.00	23.00
Food Premises - Class 1 - child care facility	D	-	666.00	643.00	23.00
Food Premises - Class 1 - day programs with limited meal services (off-site food production)	D	-	332.00	321.00	10.00
Food Premises - Class 1 - hospitals, manufacturing kitchens	D	-	998.00	964.00	34.00
Food Premises - Class 2 - Charity/NFP/service clubs/community group & sporting clubs (with bar) - small/seasonal	D	-	304.00	294.00	10.00
Food Premises - Class 2 - multiple kitchens	D	-	1,019.00	985.00	34.00
Food Premises - Class 2 - base rate. Includes cafes/restaurants, bakeries, caterers, green grocers, mobile food vehicles, home occupations (PHF/meals/catering), supermarkets (small/medium), large clubs/RSL (i.e. with restaurant), school canteens (i.e. trade 4-5 days week with PHF produced onsite, or secondary school) - commercial or school-run.	D	-	630.00	609.00	21.00
Food Premises - Class 2 - Charity/NFP/service clubs/community group & sporting clubs (without bar) - small/seasonal - or their mobile vehicles/temporary premises; school-run before & after school care or canteen (minimal food preparation)	D	-	157.00	152.00	6.00
Food Premises - Class 2 - food factories, manufacturing kitchens	D	-	720.00	696.00	24.00
Food Premises - Class 2 - small scale/occasional operations. Includes home occupations, accommodation/B&B (meals to guests only), low-risk & small-scale manufacturer, before & after school care (not school-run), school canteens (operate up-to 3 days/week, PHF produced onsite) - commercial or school run.	D	-	304.00	294.00	10.00
Food Premises - Class 2 - supermarket (large/multiple production areas)	D	-	1,631.00	1,576.00	55.00
Food Premises - Class 2 - temporary or mobile premises - less than 12 events	D	-	-	609.00	(609.00)
Food Premises - Class 2/3 - additional registration for off-site trading (temporary premises associated with registered fixed premises)	D	-	71.00	69.00	2.00
Food Premises - Class 2/3 - senior citizen groups	D	-	77.00	74.00	3.00
Food Premises - Class 2/3 - Vending Machines	D	-	77.00	74.00	3.00
Food Premises - Class 3 and 3A - accommodation meals/B&B (with PHW Act registration)	D	-	157.00	152.00	6.00
Food Premises - Class 3 - bakery, large convenience store/supermarket, large food/drink manufacturer (including brewery/ distillery/winery)	D	-	630.00	609.00	21.00
Food Premises - Class 3 - base rate. Includes accommodation/B&B meals (without PHW registration), mobile & temporary premises, home-based businesses, green-grocers, before & after school care or canteen (not school-run), wholesalers/distributors	D	-	304.00	294.00	10.00
Food Premises - Class 3 - Charity/NFP/Church Community Meals/Senior Citizens Groups & Temporary Food	D	-	77.00	74.00	3.00
Food Premises - Class 3 - Charity/NFP/service clubs/community group & sporting clubs (with or without bar) or their mobile vehicles/temporary premises; meals-on-wheels services; school-run before & after school care or canteen.	D	-	157.00	152.00	6.00
Food Premises - Class 3 - temporary or mobile premises - less than 12 events	D	-	-	294.00	(294.00)
Food Premises - Class 3A - base rate, includes accommodation meals (without PHW registration), home-based businesses.	D	-	304.00	294.00	10.00
Food Premises - existing premises consultancy fee (alterations)	D	-	211.00	204.00	7.00
Food Premises - Fast Track Fee - Application or Inspection; additional inspection fee	D	-	276.00	267.00	9.00
Food Premises - Fines & Infringements - per unit (failure to register, non-compliance)	A	-	198.00	192.00	6.00
Food Premises - new premises consultancy fee (requested without registration)	D	-	415.00	401.00	14.00
Food Premises Rating (CS/Major Non-Compliance) Performance Fee	D	-	195.00	188.00	7.00
Food Premises Rating (D-F/Critical Non-Compliance) Performance Fee	D	-	326.00	315.00	10.00
GAWS Animal Release Fees					
Release Fees (Cats and Dogs)	D	-	128.00	85.00	43.00
Golf Courses					
Balyang Adult Green Fee	D	1.45	16.00	15.80	0.20
Balyang Adult Membership - 12 months	D	38.64	425.00	411.00	14.00
Balyang Adult Membership - 3 months	D	13.27	146.00	141.00	6.00
Balyang Child Green Fee	D	1.27	14.00	13.80	0.20
Balyang Concession Adult Green Fee	D	1.27	14.00	13.80	0.20
Balyang Concession Membership - 12 months	D	31.45	346.00	334.00	12.00
Balyang Concession Membership - 3 months	D	10.73	118.00	114.00	4.00
Balyang Family Membership - 12 months	D	74.09	815.00	787.00	28.00
Balyang Golf Club Hire - 1 Club	D	0.18	2.00	2.00	0.00
Balyang Group Concession	D	1.18	13.00	12.20	0.80
Balyang Junior Membership - 12 months	D	15.18	167.00	161.00	6.00
Balyang School Group	D	0.91	10.00	9.80	0.20
Elcho Adult Green Fee	D	2.82	31.00	29.50	1.50
Elcho Green Concession and Students u/21	D	2.18	24.00	23.50	0.50
Elcho Green Students u /17 years of age	D	1.82	20.00	19.10	0.90
Elcho M/Ship Adult 12 months	D	58.27	641.00	619.40	21.60
Elcho M/ship Pensioner / Concession 12 months	D	45.64	502.00	484.90	17.10
Elcho M/ship Student 12 month	D	29.45	324.00	313.00	10.00
Elcho Park - 9 holes	D	2.09	23.00	22.50	0.50
Green Fees Competition	D	1.09	12.00	11.70	0.30
Queens Park 9 Holes	D	2.00	22.00	21.50	0.50
Queens Park 9 Holes Junior	D	1.45	16.00	15.50	0.50
Queens Park Adult Green Fee	D	2.91	32.00	30.50	1.50
Queens Park Junior 12 Month Membership	D	13.73	151.00	146.00	6.00
Queens Park M/ship Adult 12 months	D	59.73	657.00	635.00	22.00
Queens Park M/ship Pensioner / Concession 12 months	D	46.73	514.00	496.30	17.70
Queens Park M/ship Student 12 months	D	32.45	357.00	345.20	11.80
Queens Park Pensioner / Concession Green Fee	D	2.00	22.00	21.50	0.50
Queens Park Student Green Fee	D	1.82	20.00	19.10	0.90
Home Care Packages					
Care Management - Level 1 (fortnightly)	D	-	60.00	51.20	8.80

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

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Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Care Management - Level 2 (fortnightly)	D	-	104.00	90.06	13.94
Care Management - Level 3 (fortnightly)	D	-	227.00	196.01	30.99
Care Management - Level 4 (fortnightly)	D	-	343.00	297.14	45.86
Home, Personal and respite Care - Public Holiday	D	-	125.00	120.30	4.70
Home, Personal and Respite Care - Sunday	D	-	105.00	101.40	3.60
Home, Personal and Respite Care - Evening/ Saturday	D	-	86.00	82.50	3.50
Home, Personal and Respite Care - Normal	D	-	66.00	63.50	2.50
Package Management - Level 1 (fortnightly)	D	-	52.00	39.38	12.62
Package Management - Level 2 (fortnightly)	D	-	91.00	69.26	21.74
Package Management - Level 3 (fortnightly)	D	-	196.00	150.77	45.23
Package Management - Level 4 (fortnightly)	D	-	298.00	228.56	69.44
Home Modifications					
Home Maintenance - Agency	D	6.82	75.00	72.20	2.80
Home Maintenance - High	D	-	68.00	65.80	2.20
Home Maintenance - Low	D	-	21.00	20.70	0.30
Home Maintenance - Medium	D	-	25.00	24.70	0.30
Home Maintenance - PYP - High	D	-	56.00	54.30	1.70
Home Maintenance - PYP - Low	D	-	17.00	16.20	0.80
Home Maintenance - PYP - Medium	D	-	21.00	20.50	0.50
Impounding					
Release fee of impounded items - per impoundment	D	-	155.00	150.00	6.00
Indoor Activity Centres					
B/Ball Casual User Shootaround	D	0.38	4.20	4.20	0.00
BVAC B/ton Casual User	D	1.64	18.00	17.50	0.50
BVAC Badminton	D	0.91	10.00	10.00	0.00
BVAC Belmont Market Online Booking Indoor Stall	D	2.18	24.00	23.30	0.70
BVAC Belmont Market Online Booking Outdoor Stall	D	2.00	22.00	21.20	0.80
BVAC Court Four B/Ball Casual Hire	D	3.18	35.00	33.90	1.10
BVAC Court One B/Ball Casual Hire	D	4.09	45.00	41.70	3.30
BVAC Court Three Cricket Casual Hire	D	6.00	66.00	64.00	2.00
BVAC Court Two B/Ball Casual Hire	D	4.09	45.00	41.70	3.30
BVAC Futsal Stars development & transition (per player)	D	1.09	12.00	11.50	0.50
BVAC Futsal Stars game phase (per player)	D	1.09	12.00	11.50	0.50
BVAC Meet Rm	D	2.36	26.00	25.00	1.00
BVAC Sports Club (per child)	D	1.00	11.00	10.80	0.20
BVAC Sunday Market Clothes Rack Hire	D	0.55	6.00	5.30	0.70
BVAC Sunday Market Indoor Stall	D	2.55	28.00	33.90	(5.90)
BVAC Sunday Market Outdoor Stall	D	2.55	28.00	26.00	2.00
BVAC Sunday Market Storage	D	1.55	17.00	16.40	0.60
BVAC Sunday Market Trestle Table Hire	D	0.55	6.00	5.30	0.70
CLTC - Futsal Stars Development & Transition (per player)	D	1.00	11.00	10.80	0.20
CLTC - Sports Club (per Child)	D	1.00	11.00	10.80	0.20
CLTC - V/Ball & Soccer Casual after 5pm	D	3.91	43.00	42.00	1.00
CLTC - V/Ball & Soccer Casual before 5pm	D	3.64	40.00	38.80	1.20
CLTC B/Ball After 5pm	D	4.09	45.00	41.70	3.30
CLTC B/Ball Casual before 5pm	D	3.18	35.00	33.80	1.20
CLTC Badminton After 5pm	D	1.64	18.00	17.50	0.50
CLTC Badminton Casual before 5pm	D	1.36	15.00	14.80	0.20
CLTC Meet Rm After 5pm	D	2.82	31.00	29.60	1.40
CLTC Meet Rm Casual before 5pm	D	2.82	31.00	29.60	1.40
CLTC Meet Rm Day Rate	D	11.64	128.00	124.00	4.00
CLTC Meet Rm User grp schools before 5pm	D	2.18	24.00	23.30	0.70
CLTC MP Room After 5pm	D	2.82	31.00	29.60	1.40
CLTC MP Room Casual before 5pm	D	2.45	27.00	26.40	0.60
CLTC N/Ball O/Door Casual rate	D	1.00	11.00	10.80	0.20
CLTC Squash After 5pm	D	1.82	20.00	19.10	0.90
CLTC Squash Casual before 5pm	D	1.00	11.00	10.60	0.40
CLTC Street Soccer After 5pm	D	2.18	24.00	23.50	0.50
CLTC Street Soccer before 5pm	D	2.18	24.00	23.50	0.50
CLTC Synthetic Pitch Casual Hire Full Pitch after 4pm	D	11.55	127.00	122.60	4.40
CLTC Synthetic Pitch Casual Hire Full Pitch before 4pm	D	10.00	110.00	106.00	4.00
CLTC Synthetic Pitch Casual Hire Half Pitch before 4pm	D	5.36	59.00	57.10	1.90
CLTC Synthetic Pitch Half Pitch Casual Hire After 4pm	D	6.18	68.00	65.70	2.30
CLTC Synthetic Pitch Half Pitch Hire After 4pm	D	5.82	64.00	61.60	2.40
CLTC Synthetic Pitch Hire Affiliate Full Pitch after 4pm	D	8.36	92.00	89.00	3.00
CLTC Synthetic Pitch Hire Affiliate Full Pitch before 4pm	D	7.36	81.00	78.00	3.00
CLTC Synthetic Pitch Hire Affiliate Half Pitch After 4pm	D	4.45	49.00	47.00	2.00
CLTC Synthetic Pitch Hire Affiliate Half Pitch before 4pm	D	3.82	42.00	40.90	1.10
CLTC Synthetic Pitch Hire Local Tournaments & Events Per Day	D	64.55	710.00	686.00	24.00
CLTC Synthetic Pitch Hire Non-Affiliate Full Pitch after 4pm	D	10.91	120.00	116.00	4.00
CLTC Synthetic Pitch Hire Non-Affiliate Full Pitch before 4pm	D	9.27	102.00	99.00	3.00
CLTC Synthetic Pitch Hire Non-Affiliate Half Pitch After 4pm	D	5.73	63.00	61.30	1.70
CLTC Synthetic Pitch Hire Non-Affiliate Half Pitch before 4pm	D	4.91	54.00	52.30	1.70
CLTC Synthetic Pitch Social Competition 1/2 Pitch Team Fee Per Week	D	7.55	83.00	80.20	2.80
Kindergarten Services					
3 & 4 yr old Kindergarten Annual Fee	D	-	2,563.00	2,500.00	63.00
3 yr old Kindergarten Fees - 10 hr session	D	-	-	1,667.00	(1,667.00)
3 yr old Kindergarten Fees - 5 hr session	D	-	-	833.00	(833.00)
3 yr old Kindergarten Fees - 7.5 hr session	D	-	-	1,250.00	(1,250.00)
Landy Field					
Landy Field Hire - Full day	D	45.45	500.00	475.00	25.00
Landy Field Hire - Half day	D	27.27	300.00	270.00	30.00
Landy Field Hire - Hourly	D	7.27	80.00	50.00	30.00

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Leisure Centres					
Active Adult GOLD - Monthly Debit	D	-	-	75.50	(75.50)
Active Adults 12 Months (only available to existing members)	D	69.00	759.00	732.80	26.20
Active Adults 3 months Renew (only available to existing members)	D	18.09	199.00	188.40	10.60
Active Adults Fortnightly Debit	D	2.64	29.00	28.20	0.80
Active Adults GOLD - 12 months	D	-	-	875.60	(875.60)
Active Adults Monthly Debit	D	-	-	61.10	(61.10)
Adult after Entry Swim/Sauna/Spa	D	0.62	6.80	6.70	0.10
Adult M/Ship (funded) 12 months	D	110.18	1,212.00	1,202.10	9.90
Adult M/Ship (funded) 3 months	D	37.45	412.00	397.50	14.50
Adult M/Ship Fortnightly	D	4.05	44.50	43.00	1.50
Adult M/Ship Monthly	D	-	-	93.20	(93.20)
Adult Renew 12 months (only available to existing members)	D	95.45	1,050.00	1,000.00	50.00
Casual 25 Metre Lane Hire	D	3.73	41.00	39.40	1.60
Club 25 Metre Lane Hire	D	1.05	11.50	10.90	0.60
Concession Adult M/Ship Fortnightly	D	3.05	33.50	32.30	1.20
Concession Adult M/Ship Monthly	D	-	-	69.90	(69.90)
Concession after Entry Swim/Sauna/Spa	D	0.50	5.50	5.50	0.00
Concession Renew 12 months (only available to existing members)	D	71.64	788.00	745.20	42.80
Corp Adult 12 Mth Renew	D	-	-	910.00	- 910.00
Corp Family 12 Mth Renew	D	-	-	1,565.00	- 1,565.00
Corp Family Monthly Debit + 1 student (only available to existing members)	D	-	-	185.00	(185.00)
Corp Family Monthly Debit + 2 students (only available to existing members)	D	-	-	215.00	(215.00)
Corp Family Monthly Debit + 3 students (only available to existing members)	D	-	-	240.00	(240.00)
Corp M/Ship Adult Fortnightly	D	3.65	40.20	38.70	1.50
Corp M/Ship Adult Monthly	D	-	-	83.90	(83.90)
Corp M/Ship Family + 1 student Payroll Deduction (only available to existing members)	D	-	-	37.10	(37.10)
Corp M/Ship Family + 2 Students Payroll Deduction (only available to existing members)	D	-	-	42.10	(42.10)
Corp M/Ship Family Fortnightly	D	6.73	74.00	68.90	5.10
Corp M/Ship Family Monthly	D	-	-	149.30	(149.30)
Corp M/Ship Family Payroll Deduction	D	-	-	32.40	(32.40)
Creche Aerobics Staff	D	-	7.50	7.20	0.30
Fam M/Ship Fortnightly	D	7.45	82.00	76.60	5.40
Fam M/Ship Monthly	D	-	-	165.80	(165.80)
Family Renew 12 months (only available to existing members)	D	172.73	1,900.00	1,750.00	150.00
Group Adult Swim	D	-	-	6.40	(6.40)
Group Personal Training - Session cost per person	D	1.14	12.50	11.40	1.10
Gym Adult	D	1.77	19.50	18.70	0.80
Gym Adult x 10	D	15.91	175.00	168.30	6.70
Gym Concession	D	1.32	14.50	14.00	0.50
Gym Concession x 10	D	11.91	131.00	126.00	6.00
Learn to Swim - Private Lesson	D	-	-	67.30	(67.30)
Learn to Swim - Squad (funded)	D	-	21.00	20.10	0.90
Membership Card Replacement	D	0.40	4.40	4.30	0.10
Pool Parties - Catered Party	D	2.73	30.00	28.60	1.40
Pool Parties - Inflatable per hour	D	11.00	121.00	116.50	4.50
Pool Parties - Party Deposit	D	10.00	110.00	105.60	4.40
Single Waterslide	D	0.30	3.30	3.10	0.20
Squad Casual Member	D	1.36	15.00	14.50	0.50
Squad Casual Non-Member	D	1.73	19.00	18.10	0.90
Squad Member x 25 visits	D	30.00	330.00	304.30	25.70
Squad Non-Member x 25 visits	D	37.36	411.00	380.35	30.65
Swim/Sauna/Spa Adult	D	1.41	15.50	15.00	0.50
Swim/Sauna/Spa Concession	D	1.09	12.00	11.50	0.50
Unlimited Ticket Waterslide	D	1.45	16.00	15.55	0.45
Unlimited Ticket Waterslide After Entry	D	0.88	9.70	9.30	0.40
Accessibility Card 25 visits (gym)	D	19.82	218.00	204.00	14.00
Accessibility Card 25 visits (swim)	D	11.36	125.00	117.00	8.00
Active Adult - 1 month membership	D	10.48	115.30	-	115.30
Aquatic - 1 month membership	D	10.90	119.90	-	119.90
Aquatic Access Membership Adult - Fortnightly	D	2.86	31.50	30.00	1.50
Aquatic Access Membership Concession - Fortnightly	D	2.14	23.50	22.50	1.00
Aquatic Access Membership Family - Fortnightly	D	5.73	63.00	60.00	3.00
Aquatic concession - 1 month membership	D	4.64	51.00	-	51.00
Aquatic family - 1 month membership	D	17.14	188.50	-	188.50
BASC affiliate junior rate per court per hour	D	3.05	33.50	-	33.50
BASC affiliate junior rate per half-court per hour	D	1.50	16.50	-	16.50
BASC affiliate senior rate per court per hour	D	4.73	52.00	-	52.00
BASC affiliate senior rate per half-court per hour	D	2.36	26.00	-	26.00
BASC after hours hire (staffing) per hour	D	4.55	50.00	-	50.00
BASC casual basketball	D	0.40	4.40	-	4.40
BASC casual room hire per hour	D	4.45	49.00	-	49.00
BASC Gymnastics Intermediate (per session)	D	-	-	16.60	(16.60)
BASC Gymnastics Advanced (per session)	D	-	-	18.70	(18.70)
BASC Gymnastics Begin With Gym (per session)	D	-	-	15.60	(15.60)
BASC Gymnastics per class	D	1.64	18.00	-	18.00
BASC Gymnastics Toddler Play (per session)	D	1.00	11.00	9.40	1.60
BASC multi-purpose room hire	D	4.00	44.00	-	44.00
BASC school group court hire	D	2.50	27.50	-	27.50
BASC stadium per court per hour	D	4.73	52.00	-	52.00
BASC stadium per half court per hour	D	2.36	26.00	-	26.00
Club Whole Pool Hire, Per Hour	D	21.45	236.00	227.70	8.30
Club/School Carnival, Fina Pool	D	175.45	1,930.00	1,863.00	67.00
Club/School Carnival, Olympic Pool	D	140.00	1,540.00	1,485.00	55.00
Club/School Half Day Carnival	D	91.64	1,008.00	973.00	35.00
Concession Off-Peak Membership Fortnightly	D	1.82	20.00	-	20.00
Corporate 12 month (Group of 10+ per person)	D	95.09	1,046.00	-	1,046.00
Corporate Membership Family Fortnightly	D	6.82	75.00	-	75.00
Creche 25 visit pass 30 mins (Member)	D	-	80.00	75.60	4.40
Creche 25 visit pass 30 mins (Non-Member)	D	-	139.00	130.20	8.80
Creche Casual Visit 30 mins (Member)	D	-	3.80	3.60	0.20
Creche casual Visit 30 mins(Non-Member)	D	-	6.60	6.20	0.40
Direct debit dishonour fee	D	0.91	10.00	-	10.00
Diving Pool per hour	D	12.91	142.00	136.10	5.90

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Full access adult - 1 month membership	D	13.52	148.70	-	148.70
Full access concession - 1 month membership	D	6.60	72.60	-	72.60
Full access family - 1 month membership	D	20.88	229.70	-	229.70
Group Exercise Adult	D	1.45	16.00	15.40	0.60
Group Exercise Adult x 10	D	13.00	143.00	138.60	4.40
Group Exercise Concession	D	1.09	12.00	11.70	0.30
Group Exercise Concession x 10	D	9.82	108.00	105.30	2.70
Group Exercise Group	D	13.18	145.00	140.80	4.20
Gym/Swim/Sauna Superpass	D	2.41	26.50	-	26.50
Joining Fee	D	4.73	52.00	50.00	2.00
Kardinia Carnival - Half Day	D	121.82	1,340.00	1,294.00	46.00
Kardinia Carnival Hire, Fina Pool	D	242.36	2,666.00	2,588.00	78.00
Kardinia Carnival Hire, Olympic Pool	D	194.73	2,142.00	2,080.00	62.00
Kardinia Swim Clubs (non-profit) lane hire per hour	D	1.05	11.50	10.90	0.60
Kardinia Waterslide per hour	D	17.09	188.00	181.20	6.80
Learn to Swim (funded)	D	-	20.00	19.15	0.85
Learners Pool per hour	D	10.27	113.00	108.70	4.30
Locker Hire (per hour)	D	0.21	2.30	2.30	0.00
Membership RFID Key Fob	D	0.55	6.00	-	6.00
NACH Auditorium A - Commercial 1/2 Day	D	124.27	1,367.00	-	1,367.00
NACH Auditorium A - Commercial 1/2 Day (25% Discount)	D	93.18	1,025.00	-	1,025.00
NACH Auditorium A - Commercial Daily	D	207.00	2,277.00	-	2,277.00
NACH Auditorium A - Commercial Hourly	D	24.91	274.00	-	274.00
NACH Auditorium A - Commercial Hourly (25% Discount)	D	18.64	205.00	-	205.00
NACH Auditorium A - Community	D	155.27	1,708.00	-	1,708.00
NACH Auditorium B - Commercial 1/2 Day	D	31.09	342.00	-	342.00
NACH Auditorium B - Commercial 1/2 Day (25% Discount)	D	23.27	256.00	-	256.00
NACH Auditorium B - Commercial Daily	D	51.82	570.00	-	570.00
NACH Auditorium B - Commercial Hourly	D	6.27	69.00	-	69.00
NACH Auditorium B - Commercial Hourly (25% Discount)	D	4.73	52.00	-	52.00
NACH Auditorium B - Community	D	38.82	427.00	-	427.00
NACH Auditorium Entire - Commercial 1/2 Day	D	155.27	1,708.00	-	1,708.00
NACH Auditorium Entire - Commercial 1/2 Day (25% Discount)	D	116.45	1,281.00	-	1,281.00
NACH Auditorium Entire - Commercial Daily	D	258.82	2,847.00	-	2,847.00
NACH Auditorium Entire - Commercial Hourly	D	31.09	342.00	-	342.00
NACH Auditorium Entire - Commercial Hourly (25% Discount)	D	23.36	257.00	-	257.00
NACH Auditorium Entire - Community	D	194.09	2,135.00	-	2,135.00
NACH Auditorium Performance - Commercial 1/2 Day	D	139.73	1,537.00	-	1,537.00
NACH Auditorium Performance - Commercial 1/2 Day (25% Discount)	D	104.82	1,153.00	-	1,153.00
NACH Auditorium Performance - Commercial Daily	D	232.91	2,562.00	-	2,562.00
NACH Auditorium Performance - Commercial Hourly	D	28.00	308.00	-	308.00
NACH Auditorium Performance - Commercial Hourly (25% Discount)	D	21.00	231.00	-	231.00
NACH Auditorium Performance - Community	D	174.73	1,922.00	-	1,922.00
NACH Commercial Kitchen - Commercial 1/2 Day	D	6.27	69.00	-	69.00
NACH Commercial Kitchen - Commercial Daily	D	10.36	114.00	-	114.00
NACH Commercial Kitchen - Commercial Hourly	D	1.27	14.00	-	14.00
NACH Commercial Kitchen - Commercial Hourly (25% Discount)	D	1.00	11.00	-	11.00
NACH Commercial Kitchen - Community	D	7.82	86.00	-	86.00
NACH Commercial Kitchen 1/2 Day (25% Discount)	D	4.73	52.00	-	52.00
NACH Meeting Room Hire - Commercial 1/2 Day	D	18.64	205.00	-	205.00
NACH Meeting Room Hire - Commercial Daily	D	31.09	342.00	-	342.00
NACH Meeting Room Hire - Commercial Hourly	D	3.73	41.00	-	41.00
NACH Meeting Room Hire - Commercial Hourly (25% Discount)	D	2.82	31.00	-	31.00
NACH Meeting Room Hire - Community	D	23.27	256.00	-	256.00
NACH Meeting Room Hire 1/2 Day (25% Discount)	D	14.00	154.00	-	154.00
Occasional Care 3 hour	D	-	33.00	31.60	1.40
Occasional Care half hour	D	-	-	6.30	(6.30)
Offpeak Adult M/Ship Fortnightly (only available to existing members)	D	3.05	33.50	32.25	1.25
Offpeak Adult M/Ship Monthly	D	-	-	69.90	(69.90)
Offpeak Renew 12 months	D	-	-	745.20	(745.20)
Payroll Corporate Membership Adult Fortnightly	D	3.64	40.00	-	40.00
Payroll Corporate Membership Family Fortnightly	D	6.73	74.00	-	74.00
Personal Training member 10-pack 30 minutes	D	36.82	405.00	-	405.00
Personal Training member 10-pack 60 minutes	D	61.36	675.00	-	675.00
Personal Training member 30 minutes	D	4.09	45.00	-	45.00
Personal Training member 60 minutes	D	5.91	65.00	-	65.00
Personal Training non-member 10-pack 30 minutes	D	45.00	495.00	-	495.00
Personal Training non-member 10-pack 60 minutes	D	53.18	585.00	-	585.00
Personal Training non-member 30 minutes	D	5.00	55.00	-	55.00
Personal Training non-member 60 minutes	D	6.82	75.00	-	75.00
Pool Hire 50 m Lane Hire (per hour)+entry fee	D	3.73	41.00	39.40	1.60
Reformer Adult	D	0.95	10.50	-	10.50
Reformer Concession	D	0.71	7.80	-	7.80
Reformer x 10 Adult	D	8.50	93.50	-	93.50
Reformer x 10 Concession	D	6.36	70.00	-	70.00
Reformer x 25 Adult	D	20.82	229.00	-	229.00
Reformer x 25 Concession	D	15.64	172.00	-	172.00
RFID Wrist Bands	D	0.55	6.00	-	6.00
School Swim and Slide	D	0.85	9.30	8.90	0.40
Shower fee	D	0.19	2.10	-	2.10
Slide	D	0.61	6.70	6.40	0.30
Soccer Junior per person per session	D	0.86	9.50	-	9.50
Swim Adult	D	0.80	8.80	8.50	0.30
Swim Adult x 25	D	17.64	194.00	182.75	11.25
Swim Assessment	D	1.81	19.90	-	19.90
Swim Child over 4	D	0.61	6.70	6.40	0.30
Swim Child Under 5 Years	D	-	-	-	0.00
Swim Concession	D	0.61	6.70	6.40	0.30
Swim Concession x 25	D	13.36	147.00	137.60	9.40
Swim Lessons - 30 min Group 5-6	D	-	9.80	9.46	0.34
Swim Lessons - 30 min Group 7-8	D	-	8.70	8.09	0.61
Swim Lessons - 45 min Group 7-8	D	-	10.50	9.79	0.71
Swim Lessons - 45min Group 5-6	D	-	12.50	11.88	0.62
Swim Lessons - 60min Group 5-6	D	-	15.00	14.25	0.75

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Swim Lessons - 60min Group 7-8	D	-	12.00	11.44	0.56
Swim Locker	D	0.21	2.30	2.30	0.00
Swim School	D	0.43	4.70	4.50	0.20
Swim Spectator	D	-	-	-	0.00
Swim/Spa/Sauna Multi Visit x 10 Adult	D	12.73	140.00	-	140.00
Swim/Spa/Sauna Multi Visit x 10 Concession	D	9.73	107.00	-	107.00
Toddlers Pool per hour	D	10.27	113.00	108.70	4.30
Unlimited Ticket Waterslide (KAC/SD)	D	0.88	9.70	-	9.70
Unlimited Ticket Waterslide (NACH/LL)	D	1.45	16.00	-	16.00
Unlimited Ticket Waterslide After Entry (KAC/SD)	D	1.23	13.50	-	13.50
Webstar Learn to Swim	D	-	37.50	34.10	3.40
Webstar Learn to Swim Concession	D	-	28.00	26.40	1.60
Webstar Learn to Swim Concession x 2 Classes	D	-	-	47.50	(47.50)
Webstar Learn to Swim x 2 Classes	D	-	-	60.00	(60.00)
Webstar Private Lesson	D	-	-	108.70	(108.70)
Webstar Squad	D	3.41	37.50	35.75	1.75
Webstar Squad Concession	D	2.55	28.00	27.72	0.28
Whole Pool Hire, Per Hour	D	27.27	300.00	289.80	10.20
Local Laws Infringements					
Infringement - 0.5 penalty unit	L	-	51.00	50.00	1.00
Infringement - 1 penalty unit (1)	A	-	103.00	100.00	3.00
Infringement - 1 penalty unit (2)	A	-	154.00	150.00	4.00
Infringement - 2 penalty units	L	-	206.00	200.00	6.00
Infringement - 3 penalty units	A	-	308.00	300.00	8.00
Infringement - 5 penalty units	A	-	514.00	500.00	14.00
Local Laws Permits & Inspections					
Local Law Inspection under Neighbourhood Amenity Local Law	D	-	115.00	111.00	4.00
Local Law Permit Application under Neighbourhood Amenity Local Law	D	-	29.00	28.00	1.00
Long Day Care					
Belmont and Whittington - Hourly Rate	D	-	20.00	18.50	1.50
Belmont and Whittington - Per Day	D	-	149.00	139.50	9.50
Belmont and Whittington - Per Week	D	-	711.00	667.50	43.50
Belmont and Whittington - Sessional	D	-	-	85.00	(85.00)
Belmont and Whittington - Short Day Program	D	-	-	104.00	(104.00)
Fee for late child pick-up (15 minute increment)	D	-	35.00	-	35.00
Long Day Care per day	D	-	153.00	144.50	8.50
Long Day Care per hour	D	-	22.00	20.50	1.50
Long Day Care per week	D	-	714.00	674.00	40.00
Long Day Care Sessional	D	-	-	92.50	(92.50)
Long Day Care short day	D	-	-	118.50	(118.50)
Meal Provision and Distribution Service					
Food Services	D	-	12.50	11.50	1.00
Food Services (Agencies)	D	3.00	33.00	30.00	3.00
Hardship Rate	D	-	4.00	3.90	0.10
National Wool Museum - Facilities Hire					
1931 - NWM Auction Room - Standard - Full Day up to 8 hours	D	45.45	500.00	500.00	0.00
1932 - NWM Auction Room - Discount and Concession - Full Day up to 8 hours	D	36.36	400.00	400.00	0.00
1933 - NWM - Auction Room - Events and Functions - Half Day - up to 4 hours	D	31.82	350.00	350.00	0.00
1934 - NWM Auction Room - Discount & Concession - Half Day - up to 4 hours	D	27.27	300.00	300.00	0.00
1941 - NWM Auction and Multifunction Room - Standard - Full Day up to 8 hours	D	81.82	900.00	900.00	0.00
1942 - NWM Auction and Multifunction Room - Discount and Concession - Full Day - up to 8 hours	D	68.18	750.00	750.00	0.00
1942 - NWM Auction and Multifunction Room - Discount and Concession - Half Day - up to 4 hours	D	45.45	500.00	500.00	0.00
1943 - NWM Auction and Multifunction Room - Events and Functions - half day - up to 4 hours	D	54.55	600.00	600.00	0.00
1946 - NWM Strachan Room - Standard Full Day up to 8 hours	D	77.27	850.00	850.00	0.00
1947 - NWM Strachan Room - Discount and Concession - Full Day - up to 8 hours	D	63.64	700.00	700.00	0.00
1948 - NWM Strachan Room - Standard Half Day up to 4 hours	D	59.09	650.00	650.00	0.00
1949 - NWM Strachan Room - Discount and Concession - Half Day - up to 4 hours	D	45.45	500.00	500.00	0.00
1951 - Labour - Regular Hourly Rate	D	9.09	100.00	100.00	0.00
1952 - Labour - Concessional Hourly Rate	D	6.82	75.00	75.00	0.00
1953 - Security & Out of Hours Costs - Museum Staff 5.00pm-9.00am hourly rate	D	13.64	150.00	150.00	-
1954 - Security & Out of Hours Costs - Micom Security Call Out - minimum 4 hours	D	36.36	400.00	400.00	-
National Wool Museum - General Admission					
0317 - NWM Gen Adm Adult	D	-	12.00	12.00	0.00
0318 - NWM Gen Adm Concession	D	-	9.00	9.00	0.00
0319 - NWM Gen Adm Child	D	-	7.00	7.00	0.00
0320 - NWM Gen Adm Family	D	-	35.00	35.00	0.00
0321 - NWM Gen Adm Group	D	-	10.00	10.00	0.00
0322 - NWM Gen Adm School	D	-	6.00	6.00	0.00
0323 - NWM Gen Adm School - Museum Educator-led workshop - price per student	D	-	9.00	9.00	0.00
0324 - NWM Gen Adm School - Museum Educator-led tour - price per student	D	-	8.00	8.00	0.00
0325 - NWM Gen Adm School - Self-guided visit - price per student	D	-	6.00	6.00	0.00
National Wool Museum - Memberships					
0308 - NWM M/Ship Adult	D	-	50.00	50.00	0.00
0309 - NWM M/Ship Senior/Student/Concession	D	-	40.00	40.00	0.00
0310 - NWM M/Ship Family (2 adults and up to 4 children - Children under 16 years and registered at the same)	D	-	80.00	80.00	0.00
2391 - NWM M/Ship Child Age 2-16	D	-	20.00	20.00	0.00
Occasional Care					
Occasional Care - 1 hour session	D	-	21.00	19.50	1.50
Occasional Care - 2 hour session	D	-	42.00	39.00	3.00
Occasional Care - 3 hour session	D	-	-	55.00	55.00
Occasional Care - 4 hour session	D	-	-	71.00	71.00
Occasional Care - 5 hour session	D	-	92.00	86.00	6.00
Onsite Waste Water Management Permits					
Amend a permit (regulation 198)	A	-	169.51	165.04	4.47
Construct, install or alter OWMS (regulation 196(1)(b),(2)) (hourly fee after 8.2 hours - up to a maximum of \$2,0	A	-	99.94	97.31	2.63

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Construct, install or alter OWMs (regulation 196(1)(b),(2)) (minimum fee before 8.2 hours)	A	-	798.21	777.19	21.02
Copies of Septic Tank Plans requiring archive search	D	-	115.00	112.00	3.00
Exemption (regulation 199) - minimum fee	A	-	239.56	233.25	6.31
Exemption (regulation 199) (hourly rate after 2.6 hours up to a maximum \$909.50)	A	-	97.00	94.45	2.55
Minor alteration to OWMs (regulation 196(1)(a),(3))	A	-	608.29	592.28	16.02
Renew a permit (regulation 200)	A	-	135.70	132.13	3.57
Septic Tank - Minor Admin Changes or reissuing copies of electronic documentation	D	-	53.00	51.00	2.00
Septic Tank Additional inspection fee	D	-	188.00	182.00	6.00
Septic Tank Fast Track fee	D	-	249.00	241.00	8.00
Septic Tank Permits (Alterations)	D	-	282.00	272.00	10.00
Septic Tank Permits (Installation)	D	-	575.00	556.00	19.00
Septic Tank Re-Issue Expired Permit or Major Administrative Changes	D	-	115.00	112.00	3.00
Transfer a permit (regulation 197)	A	-	162.16	157.89	4.27
Parking Infringements					
Parking Fine - High Range: No Standing Area, Disabled Bays	A	-	198.00	192.00	6.00
Parking Fine - Low Range: Overstay, Fail to Pay	A	-	99.00	96.00	3.00
Parking Fine - Mid Range: Taxi Zone, Footpath, Driveway	A	-	119.00	115.00	4.00
Parking Permits					
Busport - Reserved Permit Parking	D	351.18	3,863.00	3,750.00	113.00
Busport - Unreserved Permit Parking	D	275.27	3,028.00	2,940.00	88.00
Haymarket - Unreserved Parking Permit	D	275.27	3,028.00	2,940.00	88.00
Little Ryrie St - Unreserved Parking Permit	D	275.27	3,028.00	2,940.00	88.00
Mobile Business Parking Permit	D	33.73	371.00	360.00	10.00
Mobile Courier Parking Permit	D	11.27	124.00	120.00	4.00
Private Car Park Agreement Permits	D	2.18	24.00	23.00	1.00
Replacement Parking Permit	D	1.91	21.00	20.00	1.00
Replacement swipe permit pass	D	2.36	26.00	25.00	1.00
Wesley - Unreserved Permit Parking	D	275.27	3,028.00	2,940.00	88.00
Potato Shed Facility Hire					
0432 - P-Shed Theatre per hour	D	3.82	42.00	40.00	2.00
0433 - P-Shed Comm Rate Auditorium Performance	D	-	-	45.00	(45.00)
0434 - P-Shed Multi-Purpose per hour	D	2.64	29.00	28.00	1.00
0435 - P-Shed Dance Studio per hour	D	2.64	29.00	28.00	1.00
0436 - P-Shed Comm Rate Music 1	D	-	-	23.00	(23.00)
0437 - P-Shed Comm Rate Music 2	D	-	-	23.00	(23.00)
0438 - P-Shed Comm Rate Music 3	D	-	-	23.00	(23.00)
0439 - P-Shed Foyer per hour	D	2.64	29.00	28.00	1.00
0440 - P-Shed Comm Rate Kitchen	D	-	-	18.00	(18.00)
0441 - P-Shed Comm Rate Foyer & Hall - Exhibition weekly	D	-	-	66.00	(66.00)
0442 - P-Shed Comm Rate All Areas Hourly	D	-	-	133.00	(133.00)
0443 - P-Shed Comm Rate All Areas Daily	D	-	-	1,050.00	(1,050.00)
0444 - P-Shed Comm Rate All Areas Weekly	D	-	-	4,550.00	(4,550.00)
0445 - P-Shed All Areas Weekend	D	187.27	2,060.00	2,000.00	60.00
0446 - P-Shed Theatre Daily	D	44.00	484.00	470.00	14.00
0447 - P-Shed Comm Rate Multi Purpose Daily	D	-	-	290.00	(290.00)
0448 - P-Shed Comm Rate Studio Daily	D	-	-	290.00	(290.00)
0449 - P-Shed Comm Rate Music 123 Daily (each room)	D	-	-	240.00	(240.00)
0450 - P-Shed Comm Rate Foyer Daily	D	-	-	290.00	(290.00)
0451 - P-Shed Comm Rate Kitchen Daily	D	-	-	150.00	(150.00)
0452 - P-Shed Theatre Weekend	D	77.73	855.00	830.00	25.00
0453 - P-Shed Comm Rate Multi Purpose Weekend	D	-	-	580.00	(580.00)
0454 - P-Shed Comm Rate Studio Weekend	D	-	-	580.00	(580.00)
0455 - P-Shed Comm Rate Music 123 Weekend (each rm)	D	-	-	580.00	(580.00)
0456 - P-Shed Comm Rate Foyer Weekend	D	-	-	580.00	(580.00)
0457 - P-Shed Comm Rate Kitchen Weekend	D	-	-	210.00	(210.00)
0458 - P-Shed Comm Rate Auditorium Week	D	-	-	3,060.00	(3,060.00)
0459 - P-Shed Comm Rate Multi Purpose Week	D	-	-	1,475.00	(1,475.00)
0460 - P-Shed Comm Rate Studio Daily Week	D	-	-	1,475.00	(1,475.00)
0461 - P-Shed Comm Rate Music 123 Week (each room)	D	-	-	1,030.00	(1,030.00)
0462 - P-Shed Comm Rate Foyer Week	D	-	-	1,475.00	(1,475.00)
0463 - P-Shed Comm Rate Kitchen Weekend	D	-	-	460.00	(460.00)
P-Shed Dance Studio per hour - Regular hirer	D	2.36	26.00	-	26.00
P-Shed Foyer per hour - Regular hirer	D	2.36	26.00	-	26.00
P-Shed Multi-Purpose per hour - Regular hirer	D	2.36	26.00	-	26.00
P-Shed Music Lab per hour	D	2.64	29.00	-	29.00
P-Shed Music Lab per hour - Regular hirer	D	2.36	26.00	-	26.00
P-Shed Prac Room 1, 2 & 3	D	2.18	24.00	-	24.00
Potato Shed Facility Hire - Cleaning & Rubbish					
1047 - P-Shed Cleaning	D	7.45	82.00	80.00	2.00
1048 - P-Shed Additional Cleaning - Incorrect pack-up	D	5.45	60.00	70.00	(10.00)
1049 - P-Shed Rubbish - in Skip Full	D	-	-	82.00	(82.00)
1050 - P-Shed Rubbish - in Skip Half	D	-	-	54.00	(54.00)
1051 - P-Shed Wastewise Sorting Fee	D	-	-	68.00	(68.00)
1065 - P-Shed Dirty Dishes (per item)	D	-	-	4.00	(4.00)
994 - P-Shed Sunday Cleaning Cost	D	-	-	87.00	(87.00)
Potato Shed Facility Hire - Corporate Rate					
0464 - P-Shed Corp Rate Auditorium Rehearsal	D	-	-	130.00	(130.00)
0465 - P-Shed Corp Rate Auditorium Performance	D	-	-	168.00	(168.00)
0466 - P-Shed Corp Rate Multi Purpose	D	-	-	84.00	(84.00)
0467 - P-Shed Corp Rate Studio	D	-	-	84.00	(84.00)
0468 - P-Shed Corp Rate Music 1	D	-	-	58.00	(58.00)
0469 - P-Shed Corp Rate Music 2	D	-	-	58.00	(58.00)
0470 - P-Shed Corp Rate Music 3	D	-	-	58.00	(58.00)
0471 - P-Shed Corp Rate Foyer	D	-	-	100.00	(100.00)
0472 - P-Shed Corp Rate Kitchen	D	-	-	44.00	(44.00)
0473 - P-Shed Corp Rate All Areas	D	-	-	415.00	(415.00)
0474 - P-Shed Corp Rate All Areas Daily	D	-	-	2,650.00	(2,650.00)
0475 - P-Shed Corp Rate All Areas Weekly	D	-	-	8,560.00	(8,560.00)
0476 - P-Shed Corp Rate All Areas Weekend	D	-	-	3,975.00	(3,975.00)

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
0477 - P-Shed Corp Rate Auditorium Daily	D	-	-	1,250.00	(1,250.00)
0478 - P-Shed Corp Rate Multi Purpose Daily	D	-	-	730.00	(730.00)
0479 - P-Shed Corp Rate Studio Daily	D	-	-	730.00	(730.00)
0480 - P-Shed Corp Rate Music 123 Daily (each room)	D	-	-	420.00	(420.00)
0481 - P-Shed Corp Rate Foyer Daily	D	-	-	700.00	(700.00)
0482 - P-Shed Corp Rate Kitchen Daily	D	-	-	220.00	(220.00)
0483 - P-Shed Corp Rate Auditorium Weekend	D	-	-	2,375.00	(2,375.00)
0484 - P-Shed Corp Rate Multi Purpose Weekend	D	-	-	1,220.00	(1,220.00)
0485 - P-Shed Corp Rate Studio Weekend	D	-	-	1,220.00	(1,220.00)
0486 - P-Shed Corp Rate Music 123 Weekend (each rm)	D	-	-	800.00	(800.00)
0487 - P-Shed Corp Rate Foyer Weekend	D	-	-	1,220.00	(1,220.00)
0488 - P-Shed Corp Rate Kitchen Weekend	D	-	-	375.00	(375.00)
0489 - P-Shed Corp Rate Auditorium Week	D	-	-	3,975.00	(3,975.00)
0490 - P-Shed Corp Rate Multi Purpose Week	D	-	-	2,650.00	(2,650.00)
0491 - P-Shed Corp Rate Studio Week	D	-	-	2,650.00	(2,650.00)
0492 - P-Shed Corp Rate Music 123 Week (each room)	D	-	-	1,675.00	(1,675.00)
Potato Shed Facility Hire - Miscellaneous					
1052 - P-Shed Add On Insurance	D	4.45	49.00	48.00	1.00
1062 - P-Shed Call out - Staff	D	9.18	101.00	98.00	3.00
1063 - P-Shed Security Call out	D	10.27	113.00	110.00	3.00
1315 - P-Shed Globe replacement	D	-	-	65.00	(65.00)
1316 - P-Shed Pro Rata Sound Performance	D	2.73	30.00	28.00	2.00
1317 - P-Shed Kiosk Charge	D	-	-	43.00	(43.00)
1318 - P-Shed Merchandising Fee	D	-	-	23.00	(23.00)
1319 - P-Shed Marketing Fee	D	8.45	93.00	90.00	3.00
1320 - P-Shed Advertising Fee	D	9.55	105.00	102.00	3.00
1321 - P-Shed Postering Fee	D	8.91	98.00	95.00	3.00
1322 - P-Shed Security Loading Fee	D	-	-	45.00	(45.00)
1323 - P-Shed Lost Key Fee	D	9.55	105.00	102.00	3.00
1324 - P-Shed Key Re Issue Fee	D	-	-	65.00	(65.00)
1325 - P-Shed Ticket Set Up Fee	D	2.91	32.00	48.00	(16.00)
Potato Shed Facility Hire - Set Up & Equipment Hire					
1053 - P-Shed Pro Rata Lights Performance	D	2.64	29.00	28.00	1.00
1054 - P-Shed Radio Mic w/batteries (each)	D	2.64	29.00	28.00	1.00
1055 - P-Shed Microphone lead set (each)	D	2.64	29.00	28.00	1.00
1056 - P-Shed Data Projector	D	2.64	29.00	28.00	1.00
1057 - P-Shed Full Projector Screen Set Up	D	-	-	92.00	(92.00)
1058 - P-Shed Set up / Pick up / Chairs	D	-	-	95.00	(95.00)
1059 - P-Shed Stage Set up / Pack up per hour	D	8.91	98.00	95.00	3.00
1060 - P-Shed Room Set up / Pack up	D	7.45	82.00	80.00	2.00
1061 - P-Shed Tech on Call hr (min 3hrs)	D	4.73	52.00	50.00	2.00
1064 - P-Shed Incorrect pack up	D	8.91	98.00	95.00	3.00
1066 - P-Shed Tea Coffee Bisc. per head	D	0.36	4.00	4.00	0.00
1309 - P-Shed Small Room Setup	D	-	-	60.00	(60.00)
1310 - P-Shed Theatre Set Up	D	13.55	149.00	145.00	4.00
1311 - P-Shed Chair Set Up	D	-	-	95.00	(95.00)
1312 - P-Shed Lecturn Mic	D	3.91	43.00	42.00	1.00
1313 - P-Shed Data Projector and Remote Screen Per Hour	D	-	-	35.00	(35.00)
1314 - P-Shed LED Parcan	D	1.36	15.00	15.00	0.00
1326 - P-Shed ProSTAGE	D	3.73	41.00	40.00	1.00
1327 - P-Shed ProSTAGE Rail 1M	D	1.91	21.00	20.00	1.00
1328 - P-Shed ProSTAGE Rail 2M	D	2.36	26.00	25.00	1.00
1330 - P-Shed Electronic Work Platform	D	5.45	60.00	58.00	2.00
1331 - P-Shed Badge Machine	D	-	-	28.00	(28.00)
1332 - P-Shed Badge Parts	D	-	-	2.00	(2.00)
1333 - P-Shed Hollyland wireless intercom per unit	D	1.36	15.00	15.00	0.00
1334 - P-Shed Basic filming of performance setup	D	14.09	155.00	150.00	6.00
1335 - P-Shed turbosound m12	D	0.91	10.00	10.00	0.00
1336 - P-Shed turbosound m10	D	0.91	10.00	10.00	0.00
1337 - P-Shed Turbosound IQ 15B	D	1.91	21.00	20.00	1.00
1338 - P-Shed Shure Beta 58	D	0.91	10.00	10.00	0.00
1339 - P-Shed Shure sm58	D	0.73	8.00	8.00	0.00
1340 - P-Shed Mirror ball and motor	D	3.73	41.00	40.00	1.00
1341 - P-Shed Antari F1 Hazer	D	2.82	31.00	30.00	1.00
1342 - P-Shed Lectern	D	-	-	10.00	(10.00)
1343 - P-Shed Truss 1m, 2m, 3m & 4way corner (each)	D	0.45	5.00	5.00	0.00
1344 - P-Shed Shotbag	D	0.18	2.00	2.00	0.00
1345 - P-Shed Vision switcher	D	2.36	26.00	25.00	1.00
1346 - P-Shed Wired intercom per unit	D	0.45	5.00	5.00	0.00
1357 - P-Shed Festoons LED non dimmable (20M)	D	0.73	8.00	8.00	0.00
1358 - P-Shed Basic streaming setup	D	18.73	206.00	200.00	6.00
1975 - Seating Bank Dismantle	D	32.27	355.00	345.00	10.00
1976 - Seating Bank Reinstall	D	32.27	355.00	345.00	10.00
Potato Shed General Admission					
2274 - P-Shed Activity Fee	D	-	-	1.30	(1.30)
Program for Younger People					
PYP Home Care	D	-	7.00	6.80	0.20
PYP Home Care - High	D	-	54.00	52.40	1.60
PYP Home Care - Medium	D	-	17.00	16.70	0.30
PYP Personal Care	D	-	7.00	6.70	0.30
PYP Personal Care - High	D	-	54.00	52.50	1.50
PYP Personal Care - Medium	D	-	11.00	10.90	0.10
PYP Respite	D	-	6.50	6.30	0.20
PYP Respite - High	D	-	54.00	52.40	1.60
PYP Respite - Medium	D	-	6.60	6.40	0.20
Public Health & Wellbeing infringements					
Public Health & Wellbeing infringements (4 penalty unit infringement)	A	-	790.00	769.24	20.76
Public Health Premises					

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Health Premises - Admin Changes including reissuing documentation	D	-	53.00	51.00	2.00
Health Premises - low risk - once off registration	D	-	358.00	346.00	12.00
Health Premises - medium/high risk - annual registration	D	-	358.00	346.00	12.00
Health Premises Existing Registration Consultancy Fee - Alteration	D	-	211.00	204.00	7.00
Health Premises Initial Registration Consultancy Fee	D	-	266.00	257.00	9.00
Health Premises Rating (D-F) Performance Fee	D	-	84.00	81.00	3.00
Health Premises Transfer of Registration	D	-	215.00	208.00	7.00
Health Prescribed Accommodation - (06-50 people)	D	-	332.00	321.00	10.00
Health Prescribed Accommodation - (51-80 people)	D	-	417.00	403.00	14.00
Health Prescribed Accommodation - (80 + people)	D	-	516.00	499.00	17.00
Health Prescribed Accommodation - Charity /NFP/Church Community Meals/Senior Citizens Groups	D	-	167.00	162.00	6.00
Use & Occupying Public Space					
Application Fee Roadside Trading (non-refundable)	D	-	94.00	91.00	3.00
Bulk Rubbish Container - Accredited (monthly)	D	-	48.00	46.00	2.00
Busking, Spruiking & Pavement Art Fees (monthly)	D	-	10.00	20.00	(10.00)
Goods for Sale occupying footpath (annually)	D	-	228.00	220.00	8.00
Real Estate agent portable signs occupying footpath (annually) - per application	D	-	134.00	129.00	6.00
Roadside Trading Permit Fee (annually)	D	-	231.00	223.00	8.00
Shipping Container (monthly)	D	-	48.00	46.00	2.00
Street Occupation per day (no building permit)	D	3.27	36.00	35.00	1.00
Transfer of A Frame Advertising Sign occupying footpath (annually)	D	-	96.00	93.00	3.00
Transfer of Goods for Sale occupying footpath (annually)	D	-	96.00	93.00	3.00
Corporate Services					
Governance Administration					
2600 - FOI fees	A	-	33.00	31.80	1.20
Marketing					
0001 - Signage, Banners and Billboards - 50 Banners - Production (includes install, 2 week booking, removal and	D	776.27	8,539.00	8,250.00	289.00
0002 - Signage, Banners and Billboards - 50 Banners - Additional 2 weeks	D	155.27	1,708.00	1,650.00	58.00
0003 - Signage, Banners and Billboards - 50 Banners - Install, 2 week booking, remove and store	D	258.82	2,847.00	2,750.00	97.00
0004 - Signage, Banners and Billboards - Mobile Billboard - Production (includes install, 2 week booking, remove	D	207.00	2,277.00	2,200.00	77.00
0005 - Signage, Banners and Billboards - Mobile Billboard - Additional 2 weeks	D	51.82	570.00	550.00	20.00
0006 - Signage, Banners and Billboards - Mobile Billboard - Install, 2 week booking, remove and store	D	103.55	1,139.00	1,100.00	39.00
0007 - Signage, Banners and Billboards - Hovells Creek - Production (includes install, 2 week booking, removal a	D	414.00	4,554.00	4,400.00	154.00
0008 - Signage, Banners and Billboards - Hovells Creek - Additional 2 weeks	D	207.00	2,277.00	2,200.00	77.00
0009 - Signage, Banners and Billboards - Hovells Creek - Install, 2 week booking, remove and store	D	258.82	2,847.00	2,750.00	97.00
Revenue, Property and Valuations					
0011 - P&R Land Information Certificates	A	-	29.00	28.20	0.80
0013 - P&R Sales / Misc / Fencing	D	0.97	10.70	10.30	0.40
1002 - Rates Rate Reprint between 1 and 7 years	D	1.48	16.30	15.70	0.60
1003 - P&V Rate search over 7 years	D	8.55	94.00	90.00	4.00
2651 - Complaint Costs	D	-	955.00	922.70	32.30
2652 - Judgement	D	-	101.00	96.90	4.10
2653 - Warrant	D	-	371.00	357.90	13.10
2654 - Summons for Oral Examination	D	-	368.00	355.00	13.00
2655 - Attachment of Earnings	D	-	181.00	174.30	6.70
2656 - Substituted Service Fee	D	-	168.00	162.10	5.90
2950 - Admin Fee on Refunds	D	2.73	30.00	30.00	0.00
998 - P&R Renumbering Charge to Subdividers	D	10.00	110.00	105.00	6.00
Collection Listing Fee	D	2.27	25.00	-	25.00
Field Call	D	11.36	125.00	-	125.00
Probate Search	D	4.09	45.00	-	45.00
Placemaking					
Landscaping Fee					
a. Landscape Plan Checking and Inspection Fee - Up to \$50,000	D	73.64	810.00	-	810.00
b. Landscape Plan Checking and Inspection Fee - \$50,000 - \$100,000	D	221.36	2,435.00	-	2,435.00
c. Landscape Plan Checking and Inspection Fee - \$100,000 - \$150,000	D	369.09	4,060.00	-	4,060.00
d. Landscape Plan Checking and Inspection Fee - \$150,000 - \$200,000	D	516.82	5,685.00	-	5,685.00
e. Landscape Plan Checking and Inspection Fee - \$200,000 - \$250,000	D	664.55	7,310.00	-	7,310.00
f. Landscape Plan Checking and Inspection Fee - \$250,000 - \$500,000	D	1,107.73	12,185.00	-	12,185.00
g. Landscape Plan Checking and Inspection Fee - \$500,000 - \$750,000	D	1,846.36	20,310.00	-	20,310.00
h. Landscape Plan Checking and Inspection Fee - \$750,000 - \$1,000,000	D	2,585.00	28,435.00	-	28,435.00
i. Landscape Plan Checking and Inspection Fee - \$1,000,000 - \$1,500,000	D	3,693.18	40,625.00	-	40,625.00
j. Landscape Plan Checking and Inspection Fee - \$1,500,000 - \$2,000,000	D	5,170.45	56,875.00	-	56,875.00
k. Landscape Plan Checking and Inspection Fee - \$2,000,000 - \$2,500,000	D	6,647.73	73,125.00	-	73,125.00
l. Landscape Plan Checking and Inspection Fee - \$2,500,000 - \$3,000,000	D	8,125.00	89,375.00	-	89,375.00
Statutory Planning - Advertising Material					
Each Additional Letter	D	0.64	7.00	6.00	1.00
Each Additional Sign	D	7.73	85.00	80.00	6.00
Letter (up to 10) & Sign	D	20.00	220.00	200.00	20.00
Newspapers Advertising - (Price on Application - recovery of costs incurred)	D	-	-	-	0.00
Statutory Planning - Certification of Compliance					
Certificate of Compliance	A	-	359.00	349.80	9.20
Statutory Planning - Demolitions Certificates					
Demolition Certificate	A	-	90.00	87.90	2.10
Statutory Planning - Developer Fines & Costs					
Developer Fines and Costs - Breach of Planning & Environment Act - per unit	A	-	198.00	192.30	5.70

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Statutory Planning - Extension of Time					
Extension of Time - first request	D	-	340.00	315.00	25.00
Extension of Time - second request	D	-	500.00	440.00	60.00
Extension of Time - third request	D	-	700.00	660.00	40.00
Statutory Planning - Information & Copies of Documents					
Written Request for Information - commercial/industrial/other	D	-	280.00	265.00	15.00
Written Request for Information - residential	D	-	190.00	190.00	0.00
Statutory Planning - Planning Permits - Amended Permit Fees					
a. Amend VicSmart Application - less than \$10,000	A	-	221.00	214.65	6.35
b. Amend VicSmart Application - \$10,000 or more	A	-	474.00	461.10	12.90
c. Amend VicSmart Subdivision	A	-	221.00	214.65	6.35
d. Amended VicSmart Development up to \$10,000	A	-	196.00	190.82	5.18
e. Amended VicSmart Development \$10,001 - \$9,999,999	A	-	421.00	410.06	10.94
f. Amend a Permit - change statement or conditions	A	-	1,454.00	1,415.10	38.90
g. Amendments to Subdivision Permits	A	-	1,454.00	1,415.10	38.90
h. Amended Residential Permit up to \$10,000	A	-	221.00	214.65	6.35
i. Amended Residential Permit \$10,001 - \$100,000	A	-	694.00	675.75	18.25
j. Amended Residential Permit \$100,001 - \$500,000	A	-	1,421.00	1,383.30	37.70
k. Amended Residential Permit \$500,001 - \$1,000,000	A	-	1,536.00	1,494.60	41.40
l. Amended Residential Permit \$1,000,001 - \$9,999,999	A	-	3,766.00	3,664.95	101.05
m. Amended Development Permit up to \$100,000	A	-	1,266.00	1,232.25	33.75
n. Amended Development Permit \$100,001 - \$1,000,000	A	-	1,707.00	1,661.55	45.45
o. Amended Development Permit \$1,000,001 - \$9,999,999	A	-	3,766.00	3,664.95	101.05
Statutory Planning - Planning Permits - Initial Permit Fees					
a. Residential Development - Single Dwelling up to \$10,000	A	-	221.00	214.65	6.35
b. Residential Development - Single Dwelling - \$10,001 - \$100,000	A	-	694.00	675.75	18.25
c. Residential Development - Single Dwelling - \$100,001 - \$500,000	A	-	1,421.00	1,383.30	37.70
d. Residential Development - Single Dwelling - \$500,001 - \$1,000,000	A	-	1,536.00	1,494.60	41.40
e. Residential Development - Single Dwelling - \$1,000,001 - \$2,000,000	A	-	1,650.00	1,605.90	44.10
f. Residential Development - Single Dwelling - \$2,000,001 - \$5,000,000	A	-	3,766.00	3,664.95	101.05
g. Development Buildings & Works up to \$100,000	A	-	1,266.00	1,232.25	33.75
h. Development Buildings & Works \$100,001 - \$1,000,000	A	-	1,707.00	1,661.55	45.45
i. Development Buildings & Works \$1,000,001 - \$5,000,000	A	-	3,766.00	3,664.95	101.05
j. Development Buildings & Works \$5,000,001 - \$15,000,000	A	-	9,598.00	9,341.25	256.75
k. Development Buildings & Works \$15,000,001 - \$50,000,000	A	-	28,304.00	27,546.75	757.25
l. Development Buildings & Works \$50,000,001 - \$9,999,999,999	A	-	63,617.00	61,914.60	1,702.40
m. VicSmart Development Applications up to \$10,000	A	-	196.00	190.82	5.18
n. VicSmart Development Applications \$10,001 - \$9,999,999,999	A	-	421.00	410.06	10.94
o. VicSmart Subdivision	A	-	221.00	214.65	6.35
p. VicSmart Application - less than \$10,000	A	-	221.00	214.65	6.35
q. VicSmart Application - \$10,000 or more	A	-	474.00	461.10	12.90
r. Amend or End a s173 Agreement	A	-	727.00	707.55	19.45
s. Change of Use	A	-	1,454.00	1,415.10	38.90
t. Create, Vary or Remove Easement	A	-	1,454.00	1,415.10	38.90
u. Create, Vary or Remove Restriction/Right of Way	A	-	1,454.00	1,415.10	38.90
v. Development Plans	A	-	359.00	349.80	9.20
w. Miscellaneous Fees (waiver of car parking requirements etc)	A	-	1,454.00	1,415.10	38.90
x. Planning - Decision of Responsible Authority	A	-	359.00	349.80	9.20
y. Re-alignment or Consolidation	A	-	1,454.00	1,415.10	38.90
z. Removal of Restriction (greater than 2 years)	A	-	1,454.00	1,415.10	38.90
z1. Subdivision of Existing Building or Two lots Only	A	-	1,454.00	1,415.10	38.90
Statutory Planning - Pre-Application Advice					
Pre-Application Advice - Type 1	D	13.64	150.00	150.00	0.00
Pre-Application Advice - Type 2	D	22.73	250.00	250.00	0.00
Pre-Application Advice - Type 3	D	45.45	500.00	500.00	0.00
Statutory Planning - Secondary Consents					
Secondary Consents - General	D	-	575.00	550.00	25.00
Secondary Consents - Single Dwelling or Including Alterations to Single Dwellings	D	-	315.00	300.00	15.00
Secondary Consents - VicSmart	D	-	120.00	110.00	10.00
Statutory Planning - Subdivision Certificates					
Alter plan prior to Certification	A	-	123.00	119.25	3.75
Certification Fee - Plan of Subdivision	A	-	193.00	187.60	5.40
Certification Fee - Procedural Plan	A	-	193.00	187.60	5.40
Recertification	A	-	155.00	151.05	3.95
Strategic Implementation					
a. Planning Scheme Amendment - Adoption Fee	A	-	531.00	516.80	14.20
b. Planning Scheme Amendment - Application Fee	A	-	3,365.00	3,275.40	89.60
c. Planning Scheme Amendment - Consideration of Submission Fee (minimum fee up to 10 submissions)	A	-	16,680.00	16,233.90	446.10
d. Planning Scheme Amendment - Consideration of Submission Fee - 11 to 20 submissions	A	-	33,328.00	32,436.00	892.00
e. Planning Scheme Amendment - Consideration of Submission Fee - 21 or more submissions	A	-	44,552.00	43,359.30	1,192.70

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Placemaking - Building Services					
Building Services - Building Permits					
Building Permit - Site Inspection - Minor	D	13.64	150.00	-	150.00
Building Permit - Site Inspection - Major	D	22.73	250.00	-	250.00
Building Permit - Feasibility Consultation Report	D	63.64	700.00	-	700.00
Building Permit - Occupancy Permit	D	50.00	550.00	-	550.00
Building Permit - Section 10 Determination	D	14.09	155.00	-	155.00
Building Permit - Partial Compliance - Domestic	D	22.73	250.00	-	250.00
Building Permit - Partial Compliance - Commercial	D	45.45	500.00	-	500.00
Building Permit - Performance Solution - Minor - Domestic	D	27.27	300.00	-	300.00
Building Permit - Performance Solution - Minor - Commercial	D	45.45	500.00	-	500.00
Building Permit - Performance Solution - Major - Domestic	D	81.82	900.00	-	900.00
Building Permit - Performance Solution - Major - Commercial	D	136.36	1500.00	-	1,500.00
Building Permit - External Municipality Charge (includes travel within 100km of municipality)	D	36.36	400.00	-	400.00
Building Permit - Owner Builder Charge (nominal fee plus percentage listed)	D	-	30%	20%	0.10
Building Permit - Swimming Pool Barrier (ONLY)	D	-	-	650.00	(650.00)
Building Services - Building Permits - Assessment Charges					
Building Permits - Technical Officer (per hr)	D	6.36	70.00	-	70.00
Building Permits - Assistant Building Surveyor (per hr)	D	7.27	80.00	-	80.00
Building Permits - Building Inspector (per hr)	D	9.09	100.00	-	100.00
Building Permits - Registered Building Surveyor (per hr)	D	13.64	150.00	-	150.00
Building Permits - Municipal Building Surveyor (per hr)	D	22.73	250.00	-	250.00
Building Services - Building Permits - Variations, Dispensations					
Building Permit - Extension of Time - Short Term	D	14.09	155.00	-	155.00
Building Permit - Extension of Time - Long Term	D	28.18	310.00	-	310.00
Building Permit - Amendment - Minor	D	13.64	150.00	-	150.00
Building Permit - Amendment - Major	D	29.55	325.00	-	325.00
Building Permits - Additional/Reinspect Council Permits (current permit only/per inspection)	D	-	-	212.00	(212.00)
Building Permits - Change of Builders' Details	D	-	-	259.00	(259.00)
Building Permits - Change of Ownership Details	D	-	-	212.00	(212.00)
Building Permits - Drawings / Amendments	D	-	-	311.00	(311.00)
Building Services - Building Permits - Owner Builder					
Building Permits - Alterations & Additions - cost of work \$0 - \$10,000	D	-	-	1,056.00	(1,056.00)
Building Permits - Alterations & Additions - cost of work \$10,000 - \$25,000	D	-	-	2,323.00	(2,323.00)
Building Permits - Alterations & Additions - cost of work \$25,000 - \$50,000	D	-	-	2,745.00	(2,745.00)
Building Permits - Alterations & Additions - cost of work \$50,000 - \$100,000	D	-	-	3,801.00	(3,801.00)
Building Permits - Alterations & Additions - cost of work \$100,000 - \$150,000	D	-	-	4,434.00	(4,434.00)
Building Permits - Alterations & Additions - cost of work \$150,000 - \$200,000	D	-	-	5,068.00	(5,068.00)
Building Permits - Alterations & Additions - cost of work \$200,000+ (Price on Application)	D	-	-	-	-
Building Permits - Any Fence - cost of works \$0 - \$20,000	D	-	-	854.00	(854.00)
Building Permits - Any Fence - cost of works \$20,000 + (Price on Application)	D	-	-	-	-
Building Permits - Brick Fences - cost of works \$0 - \$10,000	D	-	-	747.00	(747.00)
Building Permits - Building & Demolition Permit Outside of CoGG (Price on Application)	D	-	-	-	-
Building Permits - Class 2 - 9 - cost of works \$0 - \$10,000	D	-	-	2,376.00	(2,376.00)
Building Permits - Class 2 - 9 - cost of works \$10,000 - \$50,000	D	-	-	2,956.00	(2,956.00)
Building Permits - Class 2 - 9 - cost of works \$50,000 - \$100,000	D	-	-	3,876.00	(3,876.00)
Building Permits - Class 2 - 9 - cost of works \$100,000 - \$150,000	D	-	-	4,987.00	(4,987.00)
Building Permits - Class 2 - 9 - cost of works \$150,000 - \$200,000	D	-	-	6,107.00	(6,107.00)
Building Permits - Class 2 - 9 - cost of works \$200,000 - \$300,000	D	-	-	6,999.00	(6,999.00)
Building Permits - Class 2 - 9 - cost of works \$300,000 - \$500,000	D	-	-	8,140.00	(8,140.00)
Building Permits - Class 2 - 9 - cost of works \$500,000 - \$600,000	D	-	-	9,417.00	(9,417.00)
Building Permits - Class 2 - 9 - cost of works \$600,000 - \$800,000	D	-	-	10,392.00	(10,392.00)
Building Permits - Class 2 - 9 - cost of works \$800,000 - \$1,000,000	D	-	-	12,289.00	(12,289.00)
Building Permits - Class 2 - 9 - cost of works \$1,000,000 + (Price on Application)	D	-	-	-	-
Building Permits - Demolition/Removal (Domestic) - cost of works \$0 - \$20,000	D	-	-	698.00	(698.00)
Building Permits - Demolition/Removal (Domestic) - cost of works \$20,000 + (Price on Application)	D	-	-	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost of works \$50,000 + (Price on Application)	D	-	-	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost of works \$0 - \$50,000	D	-	-	764.00	(764.00)
Building Permits - Industrial & Commercial (includes 1 inspection) (Price on Application)	D	-	-	-	-
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$0 - \$10,000	D	-	-	1,126.00	(1,126.00)
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$10,000 - \$25,000	D	-	-	2,133.00	(2,133.00)
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$25,000 + (Price on Application)	D	-	-	-	-
Building Permits - New Dwellings & Multi Unit Development - cost of work \$0 - \$200,000	D	-	-	3,054.00	(3,054.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$200,000 - \$300,000	D	-	-	3,582.00	(3,582.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$300,000 - \$400,000	D	-	-	4,637.00	(4,637.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$400,000 - \$500,000	D	-	-	5,693.00	(5,693.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$500,000 - \$600,000	D	-	-	6,749.00	(6,749.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$600,000+ (Price on Application)	D	-	-	-	-
Building Permits - Reclad/Reroof/Restump - cost of works \$0 - \$10,000	D	-	-	1,742.00	(1,742.00)
Building Permits - Reclad/Reroof/Restump - cost of works \$5,001 - \$10,000	D	-	-	2,640.00	(2,640.00)
Building Permits - Reclad/Reroof/Restump - cost of works \$10,000 + (Price on Application)	D	-	-	-	-
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$0 - \$10,000	D	-	-	3,215.00	(3,215.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$10,000 - \$20,000	D	-	-	3,751.00	(3,751.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$20,000 - \$50,000	D	-	-	5,358.00	(5,358.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$50,000 - \$100,000	D	-	-	8,573.00	(8,573.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$100,000 + (Price on Application)	D	-	-	-	-
Building Permits - Signs - cost of works \$0 - \$10,000	D	-	-	853.00	(853.00)
Building Permits - Signs - cost of works \$10,000 - \$20,000	D	-	-	1,280.00	(1,280.00)
Building Permits - Signs - cost of works \$20,000 + (Price on Application)	D	-	-	-	-
Building Permits - Swimming Pools/Spas/Pool Barriers/Decks - cost of works \$0 - \$10,000	D	-	-	1,967.00	(1,967.00)
Building Permits - Swimming Pools/Spas/Pool Barriers/Decks - cost of works \$10,000 - \$25,000	D	-	-	2,277.00	(2,277.00)
Building Permits - Swimming Pools/Spas/Pool Barriers/Decks - cost of works \$25,000+ (Price on Application)	D	-	-	-	-
Building Permits - Timber & Metal Fences/Screens - cost of works \$0 - \$10,000	D	-	-	619.00	(619.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$5,000 - \$10,000	D	-	-	962.00	(962.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$10,000 - \$20,000	D	-	-	1,041.00	(1,041.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$20,000 - \$30,000	D	-	-	1,224.00	(1,224.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$30,000 - \$40,000	D	-	-	1,281.00	(1,281.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$40,000 - \$50,000	D	-	-	1,762.00	(1,762.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$50,000+ (Price on Application)	D	-	-	-	-

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (Incl GST if applicable)	2023-24 Charge \$ (Incl GST if applicable)	Movement in price per unit \$
Building Services - Building Permits - Registered Builder					
Building Permits - Alterations & Additions - cost of work \$0 - \$10,000	D	-	-	880.00	(880.00)
Building Permits - Alterations & Additions - cost of work \$10,000 - \$25,000	D	-	-	1,859.00	(1,859.00)
Building Permits - Alterations & Additions - cost of work \$25,000 - \$50,000	D	-	-	2,196.00	(2,196.00)
Building Permits - Alterations & Additions - cost of work \$50,000 - \$100,000	D	-	-	3,041.00	(3,041.00)
Building Permits - Alterations & Additions - cost of work \$100,000 - \$150,000	D	-	-	3,548.00	(3,548.00)
Building Permits - Alterations & Additions - cost of work \$150,000 - \$200,000	D	-	-	4,055.00	(4,055.00)
Building Permits - Alterations & Additions - cost of work \$200,000+ (Price on Application)	D	-	-	-	-
Building Permits - Any Fence - cost of works \$0 - \$20,000	D	-	-	792.00	(792.00)
Building Permits - Any Fence - cost of works \$20,000+ (Price on Application)	D	-	-	-	-
Building Permits - Brick Fences - cost of works \$0 - \$10,000	D	-	-	718.00	(718.00)
Building Permits - Building & Demolition Permit Outside of CoGG (Permit Price +20%)	D	-	-	-	-
Building Permits - Class 2 - 9 - cost of works \$0 - \$10,000	D	-	-	1,901.00	(1,901.00)
Building Permits - Class 2 - 9 - cost of works \$10,000 - \$50,000	D	-	-	2,365.00	(2,365.00)
Building Permits - Class 2 - 9 - cost of works \$50,000 - \$100,000	D	-	-	3,101.00	(3,101.00)
Building Permits - Class 2 - 9 - cost of works \$100,000 - \$150,000	D	-	-	3,990.00	(3,990.00)
Building Permits - Class 2 - 9 - cost of works \$150,000 - \$200,000	D	-	-	4,886.00	(4,886.00)
Building Permits - Class 2 - 9 - cost of works \$200,000 - \$300,000	D	-	-	5,600.00	(5,600.00)
Building Permits - Class 2 - 9 - cost of works \$300,000 - \$500,000	D	-	-	6,512.00	(6,512.00)
Building Permits - Class 2 - 9 - cost of works \$500,000 - \$600,000	D	-	-	7,534.00	(7,534.00)
Building Permits - Class 2 - 9 - cost of works \$600,000 - \$800,000	D	-	-	8,314.00	(8,314.00)
Building Permits - Class 2 - 9 - cost of works \$800,000 - \$1,000,000	D	-	-	9,832.00	(9,832.00)
Building Permits - Class 2 - 9 - cost of works \$1,000,000+ (Price on Application)	D	-	-	-	-
Building Permits - Demolition/Removal (Domestic) - cost of works \$0 - \$20,000	D	-	-	686.00	(686.00)
Building Permits - Demolition/Removal (Domestic) - cost of works \$20,000+ (Price on Application)	D	-	-	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost of works \$50,000+ (Price on Application)	D	-	-	-	-
Building Permits - Garages/Carports/Sheds >20m2 - cost of works \$0 - \$5,000	D	-	-	633.00	(633.00)
Building Permits - Industrial & Commercial (includes 1 inspection) (Price on Application)	D	-	-	-	-
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$0 - \$10,000	D	-	-	901.00	(901.00)
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$10,000 - \$25,000	D	-	-	1,707.00	(1,707.00)
Building Permits - Masts/Antennas/Retaining Walls - cost of works \$25,000+ (Price on Application)	D	-	-	-	-
Building Permits - New Dwellings & Multi Unit Development - cost of work \$0 - \$200,000	D	-	-	2,444.00	(2,444.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$200,000 - \$300,000	D	-	-	2,866.00	(2,866.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$300,000 - \$400,000	D	-	-	3,710.00	(3,710.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$400,000 - \$500,000	D	-	-	4,750.00	(4,750.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$500,000 - \$600,000	D	-	-	5,700.00	(5,700.00)
Building Permits - New Dwellings & Multi Unit Development - cost of work \$600,000+ (Price on Application)	D	-	-	-	-
Building Permits - Reclad/Reroof/Restump - cost of works \$0 - \$10,000	D	-	-	1,394.00	(1,394.00)
Building Permits - Reclad/Reroof/Restump - cost of works \$10,000+ (Price on Application)	D	-	-	-	-
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$0 - \$10,000	D	-	-	2,680.00	(2,680.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$10,000 - \$20,000	D	-	-	3,215.00	(3,215.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$20,000 - \$50,000	D	-	-	4,820.00	(4,820.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) - cost of works \$50,000 - \$100,000	D	-	-	8,035.00	(8,035.00)
Building Permits - Relocation of Dwelling (including Alterations & Additions) \$100,000+ (Price on Application)	D	-	-	-	-
Building Permits - Signs - cost of works \$0 - \$10,000	D	-	-	683.00	(683.00)
Building Permits - Signs - cost of works \$10,000 - \$20,000	D	-	-	1,024.00	(1,024.00)
Building Permits - Signs - cost of works \$20,000+ (Price on Application)	D	-	-	-	-
Building Permits - Swimming Pools/Spas/Pool Barrier/Decks - cost of works \$0 - \$10,000	D	-	-	1,965.00	(1,965.00)
Building Permits - Swimming Pools/Spas/Pool Barrier/Decks - cost of works \$10,000 - \$25,000	D	-	-	2,277.00	(2,277.00)
Building Permits - Swimming Pools/Spas/Pool Barrier/Decks - cost of works \$25,000+ (Price on Application)	D	-	-	-	-
Building Permits - Timber & Metal Fences/Screens - cost of works \$0 - \$10,000	D	-	-	580.00	(580.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$5,000 - \$10,000	D	-	-	770.00	(770.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$10,000 - \$20,000	D	-	-	833.00	(833.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$20,000 - \$30,000	D	-	-	980.00	(980.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$30,000 - \$40,000	D	-	-	1,025.00	(1,025.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$40,000 - \$50,000	D	-	-	1,410.00	(1,410.00)
Building Permits - Verandahs/Decks/Sheds >20m2 - cost works \$50,000+ (Price on Application)	D	-	-	-	-
Building Services - Caravan Park Registrations					
2322 - Caravan Park Registration or Renewal Fee (per unit)	A	-	16.33	15.90	0.32
1694 - Build - Stat - Caravan Annex/UMD Installed in Caravan Parks (per inspection)	D	-	-	147.00	(147.00)
Caravan Park Registration - Inspection Fee	D	-	-	147.00	(147.00)
Building Services - Copies of Documents					
Copies of Plans - Domestic Lodgement Application Fee	D	4.82	53.00	-	53.00
Copies of Plans - Domestic Documentation Archive File (per Building Permit)	D	6.82	75.00	-	75.00
Copies of Plans - Domestic Documentation Electronic File (per Building Permit)	D	4.55	50.00	-	50.00
Copies of Plans - Commercial Lodgement Application Fee	D	14.45	159.00	-	159.00
Copies of Plans - Commercial Documentation Archive File (per Building Permit)	D	20.45	225.00	-	225.00
Copies of Plans - Commercial Documentation Electronic File (per Building Permit)	D	13.64	150.00	-	150.00
Copies of Plans - Fast Track Administration Fee	D	4.82	53.00	-	53.00
Copies of Plans - Owner Consent Authority (per owner)	D	6.64	73.00	-	73.00
Copies of Commercial Plans (all plans regardless of age)	D	-	-	363.00	(363.00)
Copies of Domestic Plans (all plans regardless of age)	D	-	-	207.00	(207.00)
Copy of Commercial Building Permits (Per Permit)	D	-	-	114.00	(114.00)
Copy of Commercial Final Inspection (Per Permit)	D	-	-	114.00	(114.00)
Copy of Commercial Occupancy Permits (Per Permit)	D	-	-	114.00	(114.00)
Copy of Domestic Building Permits (Per Permit)	D	-	-	78.00	(78.00)
Copy of Domestic Final Inspection (Per Permit)	D	-	-	78.00	(78.00)
Copy of Domestic Occupancy Permits (Per Permit)	D	-	-	78.00	(78.00)
Scanning of Plans (A0 - per page)	D	-	-	11.00	(11.00)
Scanning of Plans (A1 - per page)	D	-	-	10.00	(10.00)
Scanning of Plans (A2 - per page)	D	-	-	9.00	(9.00)
Scanning of Plans (A3 - per page)	D	-	-	3.00	(3.00)
Scanning of Plans (A4 - per page)	D	-	-	2.00	(2.00)
Building Services - Council Consents					
Council Consent - All Matters except Easements (including Siting and Flooding)	A	-	320.20	311.80	8.40
Council Consent - Build Over Easements	A	-	448.30	333.00	115.30
Council Consent - Protection of the Public	A	-	325.00	316.40	8.60
Council Consent - Council Comments (Built without Council Consent)	D	41.36	455.00	435.00	20.00
Council Consent - Adjoining Neighbours Comments - Council Advertising (Charge per Property)	D	6.64	73.00	70.00	3.00
Council Consent - Administrative Fee (Re-stamping)	D	6.64	73.00	70.00	3.00
Council Consent - Extension of Time	D	9.09	100.00	142.00	(42.00)
Council Consent - Amendment	D	17.82	196.00	-	196.00
Building Services - Lodgement Fees					
Private Building Surveyor - Section 30 Lodgement	A	-	134.40	-	134.40
Lodgement Fee - Commercial Permits - cost of works \$5,000 +	A	-	-	130.90	(130.90)
Lodgement Fee - Domestic Permits - cost of works \$5,000 +	A	-	-	130.90	(130.90)
Building Services - Occupancy Permits - Places of Public Entertainment					
Division 2 - Occupancy Permit - Minor Business Event (0 to 5,000 people)	D	88.64	975.00	932.00	43.00

**CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2024-25 Budget**

Basis of Charge:

A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2024-25 GST Amount \$	2024-25 Charge \$ (incl GST if applicable)	2023-24 Charge \$ (incl GST if applicable)	Movement in price per unit \$
Division 2 - Occupancy Permit - Medium Business Event (5,001 to 10,000 people)	D	148.18	1,630.00	1,553.00	77.00
Division 2 - Occupancy Permit - Major Business Event (10,001 plus people)	D	290.91	3,200.00	3,054.00	146.00
Division 2 - Occupancy Permit - Community Event (More than 5,000 people)	D	75.45	830.00	800.00	30.00
Division 2 - Temporary Structure Siting Approval (per structure)	D	-	405.00	387.00	18.00
Division 3 - Temporary Occupancy Permit	D	136.36	1,500.00	-	1,500.00
Division 3 - Temporary Occupancy Permit - Extension of Time	D	13.64	150.00	-	150.00
Place of Public Entertainment - Fast Track Fee	D	13.64	150.00	-	150.00
Place of Public Entertainment - Re-Inspection Fee	D	22.73	250.00	-	250.00
Council Consent - Places of Public Entertainment/Temp Structure - per hour (after the first 3 hours)	D	-	-	163.00	(163.00)
Building Services - Property Information Requests					
Building Information Request - Building Permit Details (51.1)	A	-	52.10	50.70	1.30
Building Information Request - Mandatory Inspection and Approval Dates (51.3)	A	-	52.10	50.70	1.30
Building Information Request - Land in Special Areas (51.2)	A	-	52.10	50.70	1.30
Building Information Request - Fast Track Fee	D	-	53.00	-	53.00
Protection Works Notice - Request Owners Details (per owner)	D	1.00	11.00	10.30	0.70
Protection Works - Owner Consent Authority (per owner)	D	6.64	73.00	-	73.00
Building Permit Details (10 years) inc current notices/orders - fast track	A	-	-	102.00	(102.00)
Existing Buildings - Adjoining Allotments (per property)	D	-	-	89.00	(89.00)
Land in Special Areas - fast track	A	-	-	102.00	(102.00)
Owner Builder Statement	A	-	-	102.00	(102.00)
Building Services - Road Occupation Permits					
Street Occupation Permit - Lodgement Fee	D	27.27	300.00	287.00	13.00
Street Occupation Permit - Minor Works Lodgement Fee	D	14.55	160.00	155.00	5.00
Street Occupation Permit - m2 Gantry Occupation Fee per day	D	0.05	0.50	-	0.50
Street Occupation Permit - m2 Street Occupation Fee per day	D	0.06	0.70	-	0.70
Street Occupation Permit - Long Term Car Parking - Metered	D	3.64	40.00	36.00	4.00
Street Occupation Permit - Long Term Car Parking - Unmetered	D	2.09	23.00	20.00	3.00
Street Occupation Permit - Short Term Car Parking - Metered	D	4.55	50.00	45.00	5.00
Street Occupation Permit - Short Term Car Parking - Unmetered	D	2.45	27.00	24.00	3.00
Street Occupation Permit - Fast Track Fee	D	13.64	150.00	-	150.00
Street Occupation Permit - Amendment	D	10.45	115.00	-	115.00
Street Occupation Permit - Extension of Time	D	14.27	157.00	150.00	7.00
Road Occupation - Footpath Occup space occup fee (m2/per wk - min \$200)	D	-	-	4.25	(4.25)
Road Occupation - Hoard & scaffold over gantry space occup fee (m2/per wk - min \$130)	D	-	-	4.25	(4.25)
Building Services - Swimming Pool & Spa Registrations					
Swimming Pool & Spa - Registration Fee	A	-	35.10	34.20	0.90
Swimming Pool & Spa - Information Search Fee	A	-	52.10	50.70	1.40
Swimming Pool & Spa - Certificate of Compliance Lodgement	A	-	22.50	21.90	0.60
Swimming Pool & Spa - Certificate of Non Compliance Lodgement	A	-	424.60	413.40	11.20
Swimming Pool & Spa - Extension of Time for Certificate of Compliance Lodgement	D	6.64	73.00	70.00	3.00
Swimming Pool & Spa - Compliance Inspection - Initial Inspection	D	32.27	355.00	-	355.00
Swimming Pool & Spa - Compliance Inspection - Subsequent/Decommission Inspection	D	15.00	165.00	-	165.00
Swimming Pool & Spa - Penalties & Infringements	A	-	-	385.00	(385.00)

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GLOSSARY OF TERMS

Act	<i>Local Government Act 2020 (Act).</i>
Accounting standards	Accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under s 296 of the Corporations Act 2002. They must also be applied to all other general-purpose financial reports of reporting entities in the public and private sectors. Accounting standards are issued from time to time by the professional accounting bodies and are applicable to the preparation of general-purpose financial reports.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund the capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. <i>Local Government (Planning and Reporting) Regulations 2020.</i>
Annual budget	Is a plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken over the next financial year and the funding and other sources required.
Annual report	Is a report of the Council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to original capability. <i>Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.</i>
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) that will increase the life of the asset beyond its original life. <i>Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.</i>
Australian Accounting Standards (AAS)	Means the accounting standards published by the Australian Accounting Standards Board.

GLOSSARY OF TERMS

Better practice	Means that in the absence of legislation or a relevant Australian Accounting Standard this commentary is considered by Local Government Victoria to reflect better practice reporting.
Borrowing strategy	<p>A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.</p> <p><i>Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.</i></p>
Budget	Means a plan setting out the services and initiatives to be funded for the financial year and subsequent three financial years, and how they will contribute to achieving strategic objectives specified in the Community Plan.
Budget preparation requirement	Under Section 94(1) of the <i>Local Government Act 2020</i> a Council must prepare and adopt a budget for each financial year and the subsequent three financial years by; (b) a general description of the services and initiatives to be funded in the budget. Council is required to prepare and adopt an annual budget by 30 June each year.
Budgeted Balance Sheet	<p>The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year.</p> <p>The balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Budgeted Comprehensive Income Statement	The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.
Budgeted Financial Statements	<p>Budgeted Financial statements are the:</p> <ul style="list-style-type: none"> • Budgeted Comprehensive Income Statement • Budgeted Balance Sheet • Budgeted Statement of Changes in Equity • Budgeted Statement of Cash Flows • Budgeted Statement of Capital Works • Statement of Human Resources <p>The budgeted financial statements must be in the form set out in the Local Government Model Financial Report.</p>

GLOSSARY OF TERMS

	Means the financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general-purpose financial reports and statement of capital works, included in the annual report.
Budgeted Statement of Capital Works	The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works should be prepared in accordance with Regulation 9.
Budgeted Statement of Cash Flows	The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The cash flows statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.
Budgeted Statement of Changes in Equity	The statement of changes in equity shows the expected movement in accumulated surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A predetermined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken during the 2023-24 financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works (forward commitments)	Carry forward capital works are those works that are incomplete in the current year due to unavoidable delays and will be completed in the following budget year.
Community plan / vision	A "community owned" document or process which identifies the long term needs and aspirations of the Council, and the medium and short-term goals and objectives which are framed within the long term plan.

GLOSSARY OF TERMS

Council plan (Community Plan)	Means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years.
Current year rate increase (<i>Rating information</i>)	A statement included in the budget quantifying the amount of the rate change for the forthcoming year and disclosing any significant factors influencing the rate change.
Differential rates	When a Council intends to declare a differential rate (e.g., business and residential), information prescribed by the Act under section 94(2) must be disclosed in the Council budget.
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution, change the purpose of these reserves.
Financial sustainability	A key outcome of the four-year budget. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financial year	Means the period of 12 months ending on 30 June each year.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Heritage asset	Means an asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.
Infrastructure	A category of non-current fixed assets comprising a number of asset classes including roads, drains, footpaths and cycleways, bridges and off-street car parks, recreational leisure and community facilities and parks, open space and streetscapes. Non-current property, plant and equipment excluding land.
Infrastructure strategy	An infrastructure strategy is the process by which the council's current infrastructure and ongoing maintenance requirements can be identified, budgeted capital works implemented and future developments monitored. The key objective of an infrastructure strategy is to maintain or preserve council's existing assets at desired condition levels. If sufficient funds are not allocated to asset preservation, then council's investment in those assets will reduce, along with the capacity to deliver services to the community.

GLOSSARY OF TERMS

Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Legislative framework	The Act, Regulations and other laws and statutes which set a Council's governance, planning and reporting requirements.
Local Government Act 2020	The <i>Local Government Act 2020</i> (the Act) provides a framework for the establishment and operation of councils.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning and Reporting) Regulations 2020	Regulations, made under Section 325 of the Act prescribe: <ul style="list-style-type: none"> (a) the content and preparation of the financial statements of a Council; and (b) the performance indicators and measures to be included in a budget, revised budget and annual report of a Council; and (c) the information to be included in a financial plan, budget, revised budget and annual report. (d) other matters required to be prescribed under Parts 4 of the Act.
Minister	Means the Minister for Local Government.
New asset expenditure	Means expenditure that creates a new asset that provides a service that does not currently exist. <i>Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.</i>
Non-financial resources	Resources of a non-financial nature (such as human resources, information systems and processes, asset management systems) that are consumed by a Council in the achievement of its strategic resource plan goals. <i>Local Government (Planning and Reporting) Regulations 2020 - Regulation 5.</i>
Non-recurrent grant	A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by the Council's budget.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.

GLOSSARY OF TERMS

Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.
Operating performance	This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.
Operating revenue	Operating revenue is defined as inflows or other enhancements, or savings in outflows of future economic benefits, in the form of increases in assets or reductions in liabilities; and that result in an increase in equity during the reporting period.
Own-source revenue	Revenue generated from council operations excluding revenue that is not under the control of Council e.g., Government Grants.
Performance statement	Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report.
Planning and accountability framework	Means the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
Principal accounting officer	Means the person designated by a council to be responsible for the financial management of the council.
Projections	Means a financial forecast of future revenues and expenses for the three financial years subsequent to the annual budget year.
Rate cap	The maximum annual rate of increase that Councils can apply to their rates revenue, as advised by the Minister for Local Government under Section 185D of the Local Government Act 1989.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum of rate levels and increases from year to year are made as part of Council's budget, financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.

GLOSSARY OF TERMS

Recurrent surplus/(deficit)	Recurrent surplus /(deficit) is the net result from on-going recurrent operations.
Regulations	Means the <i>Local Government (Planning and Reporting) Regulations 2020</i> .
Restricted cash	Cash and cash equivalents, within the meaning of Australian Accounting Standards, which are not available for use other than a purpose for which it is restricted and includes cash to be used to fund capital works expenditure from the previous financial year.
Report of operations	Means a report containing a description of the operations of the Council during the financial year and included in the annual report.
Revised budget	Section 95 of the Act permits a council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the Council.
Road Management Act 2004	The purpose of this Act which came into operation from 1 July 2004 is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the <i>Local Government Act 2020</i> .
Services, initiatives and major initiatives	<p>Section 94(2) of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.</p> <p>The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year.</p> <p>The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.</p> <p>Initiatives means actions that are once-off in nature and/or lead to improvements in service.</p> <p>Major initiatives mean significant initiatives that will directly contribute to the achievement of the Council plan during the current year and have a major focus in the budget.</p>
Specialised assets	Means assets designed for a specific limited purpose. Specialised assets include buildings such as schools, hospitals, court houses, emergency services buildings (police, fire, ambulance and emergency services), specialised buildings to house infrastructure (pump stations, etc.), some heritage properties and most infrastructure assets.

GLOSSARY OF TERMS

Statement of Human Resources	Means a statement which shows all Council staff expenditure and the number of full-time equivalent Council staff. Local Government (Planning and Reporting) Regulations 2020 Regulation 8(4)(c).
Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative and contractual requirements. These reserves are not available for other purposes.
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
Valuations of Land Act 1960	The Valuations of Land Act 1960 Section 2 requires a Council to revalue all rateable properties every year.



**THE CITY OF
GREATER GEELONG**

2021-25 FOUR YEAR REVENUE AND RATING PLAN (2024-25 UPDATE)

—
ADOPTED 25 JUNE 2024

The City of Greater Geelong acknowledges Wadawurrung people as the Traditional Owners of this land. It also acknowledges all other Aboriginal and Torres Strait Islander People who are part of the Greater Geelong community today.

Contents

Preamble	4	Rates Assistance Waiver.....	21
Introduction	5	Housing Support Waivers	21
Purpose	5	Assistance to Individuals in Hardship or Domestic Violence	22
Links To Our Community and Financial Plans.....	5	New Corio Estate Waivers.....	23
How we engaged with the community	7	Other Service Rates And Charges Collected Via The Rates Process	23
What makes up total revenue	8	Waste Collection Service Charges – LGA section 162	23
Revenue sources.....	8	Special Charge Rates – LGA section 163.....	24
Rates and Charges	9	Ex Gratia Rates.....	24
Why have a Rating Plan?	9	The Fire Services Property Levy (FSPL) and its Impact on Rate Notices.....	24
Rating Framework	9	Fire Services Property Levy (FSPL).....	24
No Windfall Gain.....	10	Fees and Charges	26
Medium and Long Term Rating Plan.....	11	User Fees and Charges.....	26
Rate Cap	12	Statutory Fees and Charges	26
Property Valuations	12	Grants Revenue	27
Supplementary Rates	13	Contributions	28
Rate Review.....	14	Appendix 1	29
Objections for Property Valuation	14	Four Year View of Medium Term Strategy	29
Differential Rating Classes.....	14		
Ministerial Guidelines.....	14		
Reasons for Differential Rates	15		
Differential Characteristics & Rating Objectives	15		
Cultural and Recreational Lands Rates.....	18		
Rebates and Concessions	18		
Pensioner Rebates	18		
Incentives for Prompt Payment.....	18		
Liability to Pay Rates	18		
Electronic Notices.....	19		
Payment Dates for Rates.....	19		
Payment Options	19		
Late Payment of Rates	20		
Interest on Arrears and Overdue Rates.....	20		
Debt Recovery - Collection of Overdue Rates.....	20		
Relief And Hardship Policies Availabe To Ratepayers In Distress	21		

Preamble

On 28 June 2021 Council adopted a four-year Revenue and Rating Plan (the Plan). The updated Plan for 2024-25 incorporates feedback from the community engagement during the 2023-24 budget process as well as outcomes from Council's budget discussions. The Plan will continue to be reviewed and updated on an annual basis.

The four-year plan explains how the City of Greater Geelong (City) will generate sufficient income to deliver infrastructure, services and programs to ensure the social, economic and environmental sustainability of our region.

The Plan will introduce changes outlined in the medium and long term strategy section, key features being;

- In the medium term reduce commercial, industrial and petroleum rates in the dollar relative to the residential rate. Resulting in an overall reduction in the average rates payable by commercial, industrial and petroleum rate classes and bridging the gap to residential average rates payable, and
- Remove the farm rebate and increase the farm rate in the dollar to 75% of the residential rate over the long term.

In 2024-25 it is proposed to;

- Increase general rates by a total of 2.75%, in line with the State Government rate cap.
- Reduce the average commercial/industrial rates payable by (5.0%) or (\$245.14).
- Increase the average residential rates by 4.5% or \$66.52.
- Increase the average vacant land rates by 5.5% or \$97.53.
- Remove the farm rebate and maintain the farm differential at the lowest rate within the 4 times rule setting the relativity of farm to residential at 50.2%.
- The Plan also includes the City's approach to fees and user charges, operating and capital grants, cash contributions and other non-rate revenue.

Introduction

PURPOSE

The *Local Government Act 2020* requires Council to prepare a Revenue and Rating Plan (the Plan) for a minimum period of four years, following each Council election. Each year the plan will be revised to take into consideration any changes to the rating and other revenue strategies.

The purpose of the Plan is to outline the most appropriate and affordable revenue and rating approach for Council in conjunction with other income sources that will adequately finance the objectives and actions of Our Community Plan 2021-25.

The Plan explains the revenue required to fund council services and activities and how the funding responsibility will be apportioned between rate payers and users of council facilities and services.

In particular, the Plan sets out the system of rates and charges adopted by Council for the purposes of allocating the required rates contribution across the municipality on the most appropriate, equitable and affordable basis.

LINKS TO OUR COMMUNITY AND FINANCIAL PLANS

Our Community Plan 2021-25 represents our community voice and guides our resources to deliver infrastructure, services and programs to ensure the social, economic and environmental sustainability of our region.

As part of moving towards Council's 30-year vision, Our Community Plan focuses on four strategic directions over the next three years. These strategic directions and links to the Revenue and Rating Plan are summarised below:

1. Healthy, caring and inclusive community

Working alongside other stakeholders and community groups, the City's role is to deliver liveable and accessible places, promote active and healthy lifestyles at every stage of life, deliver services and programs more equitably and support people to stay connected with others in their local community.

The Plan strongly supports the actions and outcomes of this key initiative in the following ways:

- Income received from general rates are used to support key direct services and support functions of Local Government (i.e. community grants, statutory planning and administration) and indirect services and amenity (i.e. open space, playgrounds, footpaths and roads).
- The use of fees and charges to support fully or partly subsidised services (i.e. fee for service in long day care, leisure and recreation services).

2. Sustainable growth and environment

It is anticipated that Greater Geelong will continue to experience strong growth and demand for housing over a sustained period. Our role will be to manage population growth while maintaining what people love about living in this region, both now and in the future.

The Plan outlines how fees and charges will assist in the supporting growth in in the region.

3. Strong local economy

To secure Geelong's economic future, council supports business and industry across:

- existing sectors – health, education, construction, tourism, retail and hospitality.
- diversifying industries – advanced manufacturing, technology, research and innovation, transport, warehousing and logistics.
- emerging industries – carbon fibre manufacturing, progressive agribusiness, creative and cultural industries, smart technology businesses.

We will continue to work with a range of partners to leverage and promote our competitive strengths including transport and access, available and affordable land, and natural and cultural assets. In addition, we will continue to work with our stakeholders to prepare our workforce for this changing economy.

The Plan's longer term strategy aims to support the delivery of a strong economy by focussing on the fair distribution of rate income between residential, commercial and industrial rate payers.

4. High performing Council and Organisation.

Council make decisions that are evidence-based, financially responsible and reflect the needs of the community and stakeholders we serve.

Advancing technologies, environmental issues, social inequity, rapid growth, organisational change and ageing assets all place pressure on our existing resources. Council adapts to these challenges by continuing to deliver services, programs and infrastructure to our communities in a way that is fair and equitable.

The Plan strongly supports this initiative through:

- Generating sufficient revenue to maintain service levels.
- Investing in efficiencies in key initiatives to drive cost savings.
- Investing in our people, systems and processes to drive an improved community experience of services delivered by Council.

As part of council's Integrated Strategic Planning and Reporting Framework, a four-year budget is prepared on an annual basis. The key strategies of this Plan will be integrated into the budget document.

The Plan includes increased focus on the following:

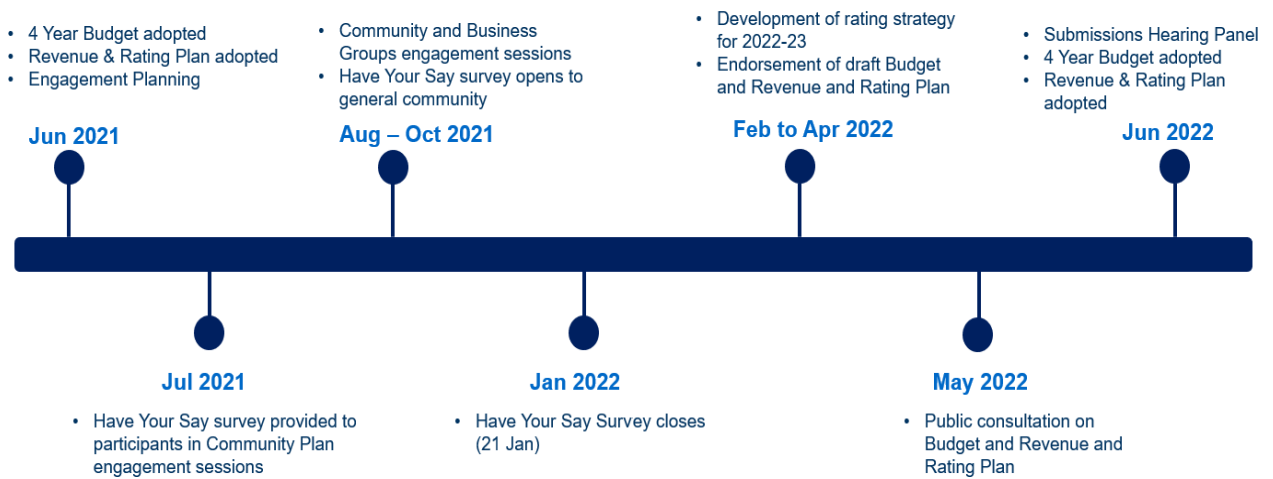
- Aligning rating decisions and linkages to long term financial plans.
- Engagement opportunities will continue to be provided for the community to review and provide feedback on the Plan.
- Revenue raising practices covering both rates and other income sources such as fees and charges, operating and capital grants and other non-rate income.

How we engaged with the community

Community engagement is a key step in the planning process, it has helped shape several strategic plans and key projects for the City. The feedback received from the community engagement has influenced the development of the Revenue and Rating Plan.

Engagement with the community commenced via a Have Your Say Survey which was open from July 2021 to January 2022. Furthermore, broader discussions were undertaken with a wide range of rating sectors including commercial and residential groups. The engagement provided insight on community expectations regarding the current rating strategy and timeline for any proposed change. The learnings from this engagement were considered as part of setting the 2022-23 rating strategy and on-going engagement will inform future revenue and rating plans.

Overview of Engagement Process



What makes up total revenue

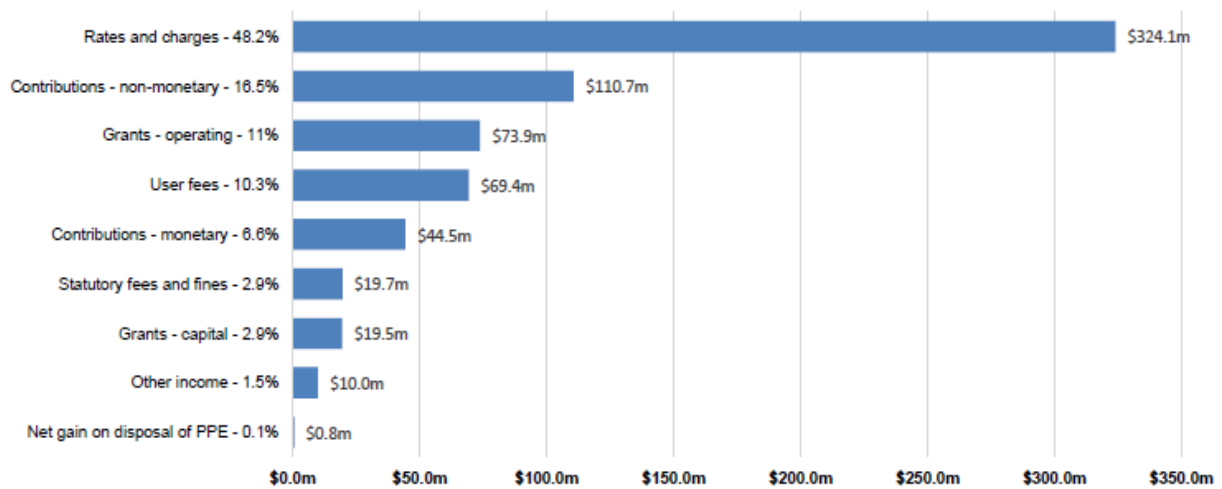
REVENUE SOURCES

The City requires sufficient revenue to deliver ongoing services, infrastructure and asset management requirements. Some of these services cannot be delivered by the general market (e.g. community services, street lighting, regulatory and compliance activities).

The most significant sources of council funds are:

- General rates and charges;
- Statutory fees and fines;
- User fees and charges;
- Government grants (operating and capital);
- Contributions (both cash and non-cash); and
- Asset sales.

A summary of the City’s revenue for 2024-25 (\$’000) is shown in the graph below.



Rates and Charges

WHY HAVE A RATING PLAN?

Council is required to consider how the rate contributions from individual rating sectors can be most appropriately apportioned. It is the method by which Council informs its decisions about the rating strategy and how Council will raise revenue from properties within the municipality.

The rating system comprises the valuation base for each property class and the actual rating instruments allowed under the *Local Government Act (1989)* to calculate a property owners' contribution for rates.

The Plan is underpinned by sound principles, which are well understood, communicated to ratepayers and compliant with current legislation.

Council aims to balance service levels in accordance with the needs and expectations of its community and applies rates to adequately resource its roles and responsibilities.

In setting rates, the City gives primary consideration to the strategies, rate cap and budget sustainability principles the current economic climate, other external factors and likely impacts upon the community.

The City currently receives 48% of its total revenue (excluding capital grants and contributions) by way of property based rates and waste charges. The balance of 52.2% is received from government operational grants, fees and charges, statutory fees and fines and other income. The principles of good governance require council to provide ongoing or periodic monitoring and review of the impact of major decisions. It is, therefore required that the City review on a regular basis, the legislative objectives relevant to rating.

RATING FRAMEWORK

Rates are a property tax on the local community to help fund local infrastructure and services and subsequently a ratepayer will not necessarily receive services to the extent of the tax (rates) paid. Benefits are consumed in different quantities and types over the lifecycle of the ratepayer (e.g. maternal and child health, libraries and aged care, roads and footpaths, local laws).

The City's practices and decisions regarding rating are underpinned by:

- Accountability, transparency and simplicity;
- Efficiency, effectiveness and timeliness;
- Equitable distribution of the rate contribution across the community according to assessment of property values for like uses (Horizontal equity further defined below) and capacity to pay (Vertical equity further defined below) based on different uses;
- A "safety net" approach to assist eligible ratepayers significantly affected by increasing rates; and
- Compliance with relevant legislation.
- Where feasible, services should be funded on a user pays system.
- Where specified, local objectives can be achieved using differential rates.
- Residual service costs should be apportioned on the basis of property valuation.

In addition to the decisions above, public finance theory sets three major criteria for successful taxation policy:

- Equity - including both horizontal and vertical equity.

- Horizontal equity means ratepayers in similar situations should pay similar amounts. This is achieved mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation.
- Vertical equity means those who are better off should pay more than those worse off. The rationale applies for the use of progressive and proportional income taxation. It implies a “relativity” dimension to the fairness of the tax contribution.
- Efficiency - has two meanings. The tax should not unduly interfere with the efficient operation of the economy and secondly is related to the cost of administering the collection of rates. For Local Government the tax should also be consistent with the major policy objectives of council. Administration costs include the issuing of assessments, collection of rates (including maintaining and improving collection systems), monitoring outcomes, communicating and informing ratepayers, and enforcement and debt recovery.
- Simplicity - for both administrative ease (and therefore lower cost) and to ensure that the tax is understood by taxpayers. The latter ensures that the tax system is transparent and capable of being questioned and challenged by ratepayers.

Council has considered the issues concerning equity within the community and through the Plan aims to over the medium to long term ameliorate the changes in commercial and industrial rating groups which have occurred over a long period of time. The inputs used to calculate rates payable include the following:

- Land use – differential groups;
- Valuation – valuation relative to other properties within land use groups;
- Rate in the dollar – based on the City’s revenue requirements and % contribution by differential group; and
- Hardship being taken into consideration – subject to rating impact on class of persons or by application for individuals.

Rating equity as it relates to land uses with the exception of the specified objectives in each of the differentials are as follows:

- Commercial/Industrial, and Mixed Use differs from the Residential differential based on:
 - Vertical equity principle in that these uses all generate a revenue and that it recognises the ability of some ratepayers to obtain concessions from the tax deductibility of council rates.
- Vacant Land – As distinct from all other differentials to stimulate the development of vacant land to attract new residents and businesses; and
- Farm – As distinct from all other differentials to stimulate sustainable primary production.

NO WINDFALL GAIN

The City does not receive any “windfall gain” of additional income when the property valuations change. The revaluation process results in a redistribution of rate revenue across all properties in the municipality. Any increase to total valuations/number of properties of the municipality is adjusted by recalculating the rate in dollar to stay within the rate cap set by State Government.

The rate in the dollar is adjusted for the change to the capital improved value to obtain the same revenue. The rate in the dollar is then adjusted by the rate cap percentage for the budgeted revenue.

MEDIUM AND LONG TERM RATING PLAN

The City of Greater Geelong medium term (2024-25 to 2027-28) and long-term (to 2033-34) Revenue and Rating Plan will:

- Maintain rate increases in alignment with State Government rate cap, unless significant circumstances warrant a request for a variation to the rate cap.
- Reduce the commercial/industrial rate in the dollar relative to the residential rate over the medium term as opportunities arise in the setting of the annual rate cap and valuation changes allow. The target state to be set at 1.8 times the residential differential by 2025-26. Excluding any valuation changes, this will have the impact of reducing average rates payable for commercial/industrial properties.
- Residential and vacant land rates will, depending on the movement in valuations, need to increase at amounts higher than the rate cap over the medium term to reduce the relativity of the commercial/industrial rating differential.
- The current Farm rebate is transitioned out over the medium term to allow all differential rates to be managed solely within the 4 times rule.
- The Farm rate differential to be set at 75% of the residential rates over the long term.
- All rating differentials including vacant land, mixed use and other land use types will continue to be reviewed on an annual basis.

Refer to Appendix 1 for the impact on differentials to set commercial rates at a notional 1.8 of residential rates by 2025-26.

The medium to long term plan recognises the current rating differential comparisons within the Local Government sector where average rates paid by commercial/ industrial rate payers are in the top quartile and the residential rates are in the lowest quartile.

RATE CAP

The rate cap is regulated by the Essential Services Commission (ESC).¹ For the 2024-25 financial year the rate cap is set to a maximum of 2.75% increase on the total rates amount levied and not individual rating classes. Waste charges are a separate cost reflective charge which is excluded from the rate cap calculations.

The Valuer General-Victoria provides the valuations to Council on an annual basis. The actual rate increase for an individual rateable property class is likely to differ from the rate cap percentage due to changes in individual property valuations and changes between property classes.

Where the change in an individual property valuation is higher than the average for all rateable properties, the rate increase for that property may be greater than the cap. Where the change in the property valuation is lower than the average for all properties, the rate increase may be lower than the cap.

Rate Type	Number of Properties	Average Capital Valuation 2023-24 \$	Average Capital Valuation 2024-25 \$	Valuation Change %
Residential	126,621	791,763	767,919	(3.0%)
Vacant land	6,217	692,972	678,266	(2.1%)
Commercial/Industrial	9,087	1,156,745	1,188,984	2.8%
Mixed use	295	947,373	961,136	1.5%
Farm	930	3,007,258	3,215,516	6.9%
Cultural and recreation land	52	3,288,769	3,325,115	1.5%
Grand Total	143,202			(2.2%)

Property Valuations

The *Valuation of Land Act 1960* is the principal act in determining property valuations. Generally, each separate occupancy on rateable land must be valued and rated. Contiguous areas of vacant land with more than one title in the same ownership may be consolidated for rating purposes.

For the purpose of rating an assessment may be levied on any piece of land subject to separate ownership or occupation. In this context, land has been defined to include buildings, structures or improvements and may include automatic teller machines, signage, advertising, radio and mobile telecommunications towers.

Local Government may adopt one of the following three valuation methodologies to value properties in its area (LGA section 157).

¹ The *Local Government Act (Vic) 1989* (the Act) was amended in December 2015 to include Part 8A – Rate Caps, sections 185A to 185G to promote the long-term interests of ratepayers and the community in relation to sustainable outcomes in the delivery of services and infrastructure.

Capital Value: (CIV) the value of land and other improvements including the house, other buildings and landscaping.

Site Value: (SV) the value of the land plus any improvements which permanently affect the amenity or use of the land, such as drainage works, but excluding the value of buildings and other improvements. Also referred to as the unimproved market value of the land.

Net Annual Value: (NAV) the value of the rental potential of the land, less the landlords' outgoings (such as insurance, land tax and maintenance costs). For residential and farm properties this must be set at 5% of the CIV (Valuation of Land Act 1960 - section 2).

Council has adopted the Capital Improved Value as the value to which the rate in the dollar will be assessed.

Council applies a capital improved valuation (CIV) method to all properties within the municipality to take into account the full development value of the property. This method is applied irrespective of whether the property is subject to rates or exempt under legislation.

The Valuer General-Victoria has a statutory requirement under the *Valuation of Land Act 1960 section 13DC (5)*, to conduct a review of property values based on market movements and recent sales trends on an annual basis. For the 2024-25 rating year, valuations will be based on values returned as at 1 January 2024.

The valuers undertake a physical inspection of some properties during each revaluation. Other valuations are derived from a formula based on sectors, sub market groups, property condition factors (including age, materials and floor area), influencing factors such as locality and views, and land areas compared to sales trends within each sector/sub-market group. The municipality has defined sub-market groups of homogeneous property types which are reviewed during the revaluation process. The valuers determine the valuations according to the highest and best use of a property.

In valuing large areas of land without buildings, residential zoning, permits for subdivision or structure plans are indications of potential for subdivision. If the land is capable of subdivision it will be valued accordingly as potential subdivisional land rather than farm land, despite its use. The value of subdivisional land will typically be higher than farm land. The amount of valuation increase will depend on market factors at the time of valuation.

Supplementary Rates

In certain circumstances, valuations must be performed between general valuations. These are known as supplementary valuations. The Valuer-General Victoria is tasked with undertaking supplementary valuations and advises council of valuation and Australian Valuation Property Classification Code (AVPCC) changes. Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality.

They are mainly required when properties are:

- physically changed – for example, when buildings are altered, erected or demolished; or
- amalgamated or subdivided; or
- when data held on council's database is corrected.

Supplementary valuations are completed in accordance with the circumstances as listed in section 13DF (2) (a)-(o) of the *Valuation of Land Act 1960*.

Rate Review

Rateable and non-rateable land shall be subject to regular review and audit.

- upon revaluation;
- when building permits or subdivisions occur;
- physically changed – for example, when buildings are altered, erected or demolished;
- where a parcel of land may have more than one land use;
- if the creation of a separate assessment on a parcel of land is required;
- upon sale and transfer of land;
- upon inspection by the City; and
- upon application and inquiry by the ratepayer.

Objections for Property Valuation

The *Valuation of Land Act 1960* provides that objection to the valuation may be made each year within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

Objections must be dealt with in accordance with the Valuation of Land Act – Division 3 sections 16-21.

The City will continue to advise ratepayers via the Rates, Charges and Valuation Notice (the Rate Notice), brochure, web site and City News, of their right to object and appeal the valuation.

Property owners also have the ability to object to the site valuations on receipt of their land tax assessment. Property owners can appeal their land valuation within two months of receipt of council Rate Notice (via the City) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

Property owners are able to lodge objections directly with the Valuer-General Victoria via the Rating Valuation Objections Portal www.ratingvaluationobjections.vic.gov.au.

DIFFERENTIAL RATING CLASSES

Ministerial Guidelines

The Local Government Legislation Amendment (Miscellaneous) Act 2012 allows the Minister to set differential rating guidelines for compliance by councils. The final version of the Ministerial Guidelines was gazetted on 26 April 2013 and came into effect from 1 July 2013. Council needs to consider the objectives, the suitable uses and the types of classes of land when introducing a differential rate. There are no new differential rates being introduced as part of the 2024-25 Budget.

Reasons for Differential Rates

Rating, through the application of different differentials recognises the ability of some ratepayers to obtain concessions from the tax deductibility of council rates and provides for a series of differential rates. This considers low economic return to large landholdings, avoid distortions in the market or an ability to contribute above the standard charge.

DIFFERENTIAL CHARACTERISTICS & RATING OBJECTIVES

Residential Land - means any land:

- i. that is used exclusively for residential purposes.

Rating Objective:

- i. That all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of the City generally, including the:
 - a) construction and maintenance of public infrastructure;
 - b) development and provision of health and community services; and
 - c) provision of general support services

Vacant Land - means any land:

- i. that does not have the characteristics of Farm Land; and
- ii. on which no building is erected, save for any uninhabitable shed or shelter, the size of which does not exceed 5% of the total area of the land.

Rating Objectives:

- i. That all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of the City generally, including the:
 - a) construction and maintenance of public infrastructure;
 - b) development and provision of health and community services; and
 - c) provision of general support services.
- ii. To encourage the prompt development of vacant land to attract new residents and businesses to the City of Greater Geelong.

These objectives will be met by setting the Vacant Land differential at 137.12% of the Residential Land differential.

Commercial/Industrial Land - means any land:

- i. That does not have the characteristics of:
 - a) Farm Land; or
- ii. That is used predominantly for the sale of goods or services or other commercial purposes; or
- iii. predominantly used for industrial purposes, which includes manufacturing, repairing, servicing, processing and reprocessing or warehousing; or
- iv. that is used primarily for the production or conveyance of petroleum and/or petroleum by-products.

Rating Objective:

- i. That all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of the City generally, including the:
 - a) construction and maintenance of public infrastructure;
 - b) development and provision of health and community services; and
 - c) provision of general support services.
 - d) enhancement of the economic viability of the commercial sector through targeted programs and projects;
 - e) That the equitable contribution made by commercial/industrial land recognises the income generating capability and tax deductibility of council rates, which is not available to the majority of the residential sector.

Mixed Use Land – means any land:

- i. That has the characteristics of Residential Land combined with the characteristics of Commercial/Industrial Land; and
- ii. That is used partly for residential purposes and partly for commercial/ industrial purposes.

Rating Objective:

- i. That all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of the City generally, including the:
 - a) Construction and maintenance of public infrastructure;
 - b) Development and provision of health and community services; and
 - c) Provision of general support services.
 - d) enhancement of the economic viability of the commercial sector through targeted programs and projects;
 - e) That the equitable contribution made by Commercial/Industrial land recognises the income generating capability and tax deductibility of Council rates, which is not available to the majority of the residential sector.

Farm Land – means any land which:

- i. is not less than 2 hectares in area; and
- ii. is used predominantly for the business of grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, beekeeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; or
- iii. has a registered deed of covenant with the Trust for Nature (Victoria) through the Victorian Conservation Trust Act 1972 over the land. Through this deed of covenant, the owner of the land has secured permanent protection for significant natural heritage in the municipality.

To avoid doubt, 'business' for the purposes of identifying Farm Land has the same meaning as that given to it by section 2(1) of the *Valuation of Land Act 1960* for the same purpose, being a business that:

-
-
- a) has a significant and substantial commercial purpose or character; and
 - b) seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
 - c) 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.

Rating Objectives:

- i. That all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of the City generally, including the:
 - a) construction and maintenance of public infrastructure;
 - b) development and provision of health and community services; and
 - c) provision of general support services.
- ii. To encourage and support the business of primary production.

These objectives will be met by setting the Farm Land differential at 50.2% of the Residential Land differential.

Cultural & Recreational Land – means any land:

- i. that has the characteristics of '*recreational lands*' as defined by the *Cultural and Recreational Lands Act 1963*;

CULTURAL AND RECREATIONAL LANDS RATES

Council declares the Cultural and Recreation Rate on all land reserved under and in accordance with the *Cultural and Recreational Lands Act 1963* – section 4.

The *Cultural and Recreational Lands Act 1963* provides that “an amount be payable in lieu of rates in each year being such amount as the municipal council thinks reasonable having regard to the services provided in relation to such lands and having regard to the benefit to the community derived from such recreational lands”.

Rather than calculating the costs that local government bears in respect to such lands, or the benefits received by locals in relation to these properties, Council has set the rate representing a concession to the commercial rate. The 2024-25 rate is 38.5% of the commercial rate.

REBATES AND CONCESSIONS

Council provides the following rebates:

Pensioner Rebates

Council administers the State Government funded pension rebate according to the eligibility criteria set by the State Government.

Holders of a Centrelink or Veterans Affairs pension concession card, or a Veteran Affairs Gold card which stipulates TPI or War Widow (excludes Health Care and DVA all conditions, POW, EDA and dependant cards) may claim a rebate on their sole or principal place of residence.

For 2024-25 a government-funded rebate is provided under the Municipal Rates Concession scheme. For 2024-25 the amount is set at \$259.50 or 50% of the rate payment, whichever is the less. Upon initial application, an ongoing eligibility is maintained unless rejected by Centrelink or Department of Veteran Affairs during verification procedures. Upon acceptance of pensioner status the concession or rebate is deducted from the rate account before payment by the ratepayer. Applications for the concession must be lodged by 30 June in each year.

Incentives for Prompt Payment

Council has determined that no incentives for prompt payment will be offered for the year 2024-25.

Liability to Pay Rates

The Local Government Act section 156 makes the owner of the land liable to pay the rates and charges on that land. In certain cases, the occupier, mortgagee or licensee holder is liable to pay the rates.

The Local government Act section 156(6) declares the rate or charge, unpaid interest or costs to be a first charge upon the land.

Electronic Notices

Council encourages the electronic distribution of rate notices and promotes the My Geelong website where ratepayers can receive either their Annual Rate notice or Instalment Rate notice electronically through their email address.

Register with your rate notice at www.geelongaustralia.com.au/ratesonline.

Once you have registered you can:

- Receive and manage rate notices and payments
- Receive and manage animal registrations
- Check bin collection days
- Submit service requests.

Payment Dates for Rates

Council, in accordance with the Act section 167 (1) must allow for the payment of rates by four instalments per annum. Council may allow a person to pay a rate or charge in a single lump sum payment LGA section 167 (2).

The Minister for Local Government fixes instalment and single lump sum payment dates by notice published in the Government gazette.

This is set in accordance with the Act.

Council offers ratepayers the option to pay rates by four instalments due on 30 September, 30 November, 28 February and 31 May each year, or the next working day thereafter should those days be a weekend or public holiday.

Ratepayers may pay in a single lump sum payment provided that payment is received by 15 February or next working day thereafter if that day is a weekend or public holiday.

For 2024-25 there is to be no change to the existing payment instalment arrangements.

Payment Options

The City offer a range of payment options including direct debit, Bpay, internet via www.geelongaustralia.com.au, by mail, telephone, over the counter services at customer service centres or Australia Post agencies. Council also uses Centrepay arrangements which allows Centrelink recipients to have payments deducted directly from their Centrelink entitlements.

Individual payment arrangements are available by contacting our team. Any payment arrangement should be set with a known end date that clears the debt within an agreed timeframe preferably within 12 months.

Council incurs costs of collection via agency and merchant service fees. A payment processing fee on credit card transactions in 2024-25 will be 0.25% from 1 July 2024 to offset the merchant service fees charged by financial institutions. If your account is referred to the external debt collection agency for non-payment of rates, you may be charged a \$25 listing fee.

If you overpay your rates, there may be a \$30 administration fee to process your refund. If the administration fee is to be charged, you will be notified at the time of your request. Please note any refunds may take up to 4-6 weeks to be fully processed.

Late Payment of Rates

Council has determined that the application of interest penalties will be in accordance with the Act section 172. Late payment of fines and penalties will be applied to any outstanding rates not paid by the due date.

Interest on Arrears and Overdue Rates

Interest is charged on all overdue rates in accordance with the Act section 172. Penalty interest is to be charged from the date when each instalment was due, irrespective of whether a lump sum option is available.

Under the Local Government Act 1989, Section 172 (2)(a) The interest rate to apply is fixed under section 2 of the Penalty Interest Rates Act 1983, which is determined by the Minister and published by notice in the Government Gazette. The penalty interest rate of 10% per annum will apply from 1 July 2017. Under Part 2 – Amendment of Local Government Act 1989, the Minister must fix a maximum rate of interest that may be calculated under section 172 (2)(a) by notice published in the Government Gazette. If no rate is declared prior to 1 July 2024, the current rate of 10% will apply.

Whilst Council cannot apply an alternative rate it does have the power to exempt any person from paying the whole or part of any interest amount generally or specifically payable – LGA section 172 (2A).

As part of the hardship provisions the City allows people who have proven financial difficulties to defer rate payments.

Debt Recovery - Collection of Overdue Rates

It is the ratepayers' responsibility to properly advise the City of their contact details. Amendments to the Act require both the vendor and buyer of property, or their agents (e.g. solicitors), to notify the City by way of a notice of acquisition.

Council has established procedures for the issue of an overdue final notice which may include interest pre calculated to a forward payment date.

Where an account remains unpaid, the City may take legal action with notice to recover any overdue amount. All fees and court costs are recoverable from the ratepayer. If your account is referred to the external debt collection agency, you may be charged a \$25 listing fee.

If Rates remain in arrears for three years or more, Council may sell the land in accordance with the Local Government Act – section 181.

Councils debt collection practices have regard to ratepayers who are experiencing hardship but are intended to act as a deterrent to ratepayers who might otherwise fail to pay rates on time.

RELIEF AND HARDSHIP POLICIES AVAILABLE TO RATEPAYERS IN DISTRESS

Rates Assistance is reviewed annually as part of the budget process and published within the City's Revenue and Rating Plan and on our website www.geelongaustralia.vic.gov.au.

Ratepayers are encouraged to contact the City to discuss support options available to them.

Applications for hardship will be considered in accordance with sections 170 and 171 of the LGA and as per Council's hardship policy.

Rates Assistance Waiver

Council declares a waiver to any qualifying ratepayer experiencing an increase in valuation of more than 50% due solely to the annual revaluation.

The purpose of this measure is to provide relief to qualifying ratepayers who have incurred significant increases to valuation and hence rates arising solely from an increase in valuation caused by market conditions. Relief is granted subject to the criteria below.

- the property is the principal place of residence;
- the property has been owned by the same ratepayer for both valuation periods;
- the property is rated within the residential or farm differential; and
- have not had an increase in valuation because of improvements made requiring a building permit;
- can demonstrate that they are of low-income status with a maximum income of \$62,634 or less (Statement of Earnings SOE - Centrelink or most recent tax assessment notice).

The amount of the waiver is shown in the table below:

Property valuation increased by:		
50% - 51.9%	Waiver	25%
52% - 53.9%	Waiver	30%
54% - 55.9%	Waiver	35%
56% - 57.9%	Waiver	40%
58% - 59.9%	Waiver	45%
60% or greater	Waiver	50%

The waiver for 2024-25 is granted in accordance with the waiver / hardship provisions of section 171A of the Act. The waste charge is excluded from the waiver.

Housing Support Waivers

Council declares a Housing Support Waiver of 100% of general rates under section 171 of the LGA for ratepayers in respect of assessments which contain the following types of housing:

- transitional, emergency or crisis housing;
- housing for legatees or war widows, provided by the Geelong Legacy Club or provided by RSL; and
- supported housing for disabled people.

This allows Council to waive the fire services property levy under section 27 of the FSPL Act. This waiver recognises that these properties provide for specific needs within the community.

The waste charge is excluded from the waiver.

Assistance to Individuals in Hardship or Domestic Violence

In times of emergency, the City recognises the significant hardship that can be experienced by the members of the community and business. Managing financial hardship is a shared responsibility and the City has a part to play whilst ensuring that it maintains the necessary cashflow to deliver critical services to the community during this time.

Council has determined that the provisions for deferral (the Act section 170) and waiver of rates (the Act section 171 & 171A) may be utilised in accordance with the delegated authority to officers approved by Council.

Promotion of this option will occur on the rate notice, rate brochures and web site.

The City will consider an application for financial hardship relief confidentially and objectively based on the information provided by the person or business in the application and will advise of its decision in writing within 14 days of receiving the application and all supporting information.

The application for deferral does not change the due date for payment of rates.

In all applications for Deferral, Ratepayers will be encouraged to continue to pay that portion of the rates, fees and charges or rent that is affordable given their individual circumstances. This will be mutually agreed given the particular circumstances of the Ratepayer's individual case. Where possible, the waste charge should be paid for.

Council policy is that deferral is appropriate where ratepayers have incurred increases to rates and immediate affordability is an issue.

Council acknowledges an inequity for ratepayers is created where rates are waived which would otherwise be charged against the property assets and recognises the deferral of rates and charges as a more equitable outcome for the entire community.

Council will consider waiving or reducing rates for ratepayers where exceptional circumstances are experienced, and where severe impact can be demonstrated.

Consideration of a waiver can only occur if all relevant financial information has been disclosed to the City with supporting documentation as may be requested. For residential rates the ratepayer needs to meet with a financial

counsellor and provide authority for the City to discuss the account. Penalties apply for providing false and misleading information for an application for waiver.

Exceptional circumstances will be determined at the sole discretion of the Chief Executive Officer. Waivers can only be approved by the Chief Executive Officer and are limited to a total value of one instalment of rates, excluding the waste charge.

Where a person or business is dissatisfied with the outcome of their application, the person or business may ask the Chief Financial Officer to review the City's decision by completing and lodging the [Appeal Against Decision](#) form. The Chief Financial Officer will determine the appeal within 14 days from receipt of the form.

New Corio Estate Waivers

For 2024-25 financial year, Council declares a waiver of 100% of general rates under section 171 of the LGA for the class of persons comprised of ratepayers in respect of assessments which are in private ownership within the inappropriate subdivision known as New Corio Estate.

This rates assistance waiver recognises the financial burden associated with ownership of this land. Land within the New Corio Estate is zoned as farming land and the area has been determined to be an inappropriate subdivision due to the difficulty of providing utilities and drainage and due to its distance from other residential areas. The Minister for Environment & Climate Change has approved a native vegetation plan for this land in support of natural temperate grassland of the Victorian Volcanic Plains.

The waiver recognises the ongoing encumbrances on the land that prevent owners from making any demands on council services now and into the future.

OTHER SERVICE RATES AND CHARGES COLLECTED VIA THE RATES PROCESS

Waste Collection Service Charges – LGA section 162

Council declares a service charge in respect to the collection and disposal of refuse. The Recycle and Waste Collection service is based on cost reflective principles to cover the costs of collection, recycling and landfill disposal. The City operates a full domestic garbage, recycling and green waste system providing a three-bin service to all residential and eligible farm households. Private contractors generally undertake all non-residential refuse collections by direct arrangement with the landowner or tenant.

The Recycling and Waste Collection Service charge is levied on the following criteria:

- Geographic existence within those areas of the municipality in which the City provides a domestic refuse collection and disposal service for properties rated under the residential or farming differential. The standard three bin waste collection service charge will be raised irrespective of whether the service is used or not.
- Where during the planning process of high rise and multiple units, it is identified that the standard three bin service is unable to be utilised, the identified multi-unit rate will apply. This charge will be raised in place of the standard annual service charge for properties rated as residential.

The service charge does not form part of the rate cap. The waste collection charge will increase from \$457.25 to \$473.25 or 3.5%. For identified multi-unit assessments, the charge will be \$182.60 per assessment.

A section 162 service charge was introduced in 2016-17- The Annual Service Charge – Additional Bin Service.

From 1 July 2016 property owners currently receiving the waste collection service charge are able to apply for the additional bin service via application compliant with the following criteria with upfront payment:

- In all cases of application for additional bins, the City reserves the right to inspect the applicant's existing bins to confirm that they are overloaded. If this cannot be confirmed, the additional bins will not be provided;
- The property owner or their authorised agent signs the additional bin application form, provides appropriate supporting evidence and agrees to the application service charge.

Applications that meet the criteria will be billed via the Rate, Valuation & Charges notice in future years.

If an application is received and approved in the first six months of the financial year, that is, from July to December, the full annual cost of the additional bin will be charged. If an application is received and approved in the second half of the financial year, that is January to June, half the annual cost will be charged.

The following costs will apply for the additional bin service per year:

- | | |
|---------------------------------|----------|
| • Garbage bin 140L | \$190.70 |
| • Garbage bin from 140L to 240L | \$137.90 |
| • Recycling bin 240L | \$100.40 |
| • Green waste bin 240L | \$93.25 |

Special Charge Rates – LGA section 163

Council has special rates and charges to defray the cost for the performance of a function that is of special benefit to any specific ratepayer group (refer Council Policy Special Rates & Charges).

Council from time to time declares special charges in respect to street schemes, construction of footpaths and area beautification subject to the provisions of LGA S163-S166.

Ex Gratia Rates

Council has "Ex Gratia Rates" to gain contributions towards its operational costs from those property owners which are otherwise exempt from paying rates. It is Council's intent to align ex gratia contributions as close, or equivalent, to the applicable rate category for that property as possible, subject to particular circumstances.

THE FIRE SERVICES PROPERTY LEVY (FSPL) AND ITS IMPACT ON RATE NOTICES

Fire Services Property Levy (FSPL)

The Victorian State Government introduced the Fire Services Property Levy Act (2012) which came into effect from 1 July 2013 and requiring local government to bill, receipt and collect a Fire Services Property Levy on rateable and non rateable properties.

FSPL will increase by an average of 23.2% per residential property for 2024-25.

The levy is designed to ensure that all property owners pay a contribution for fire services so that Victoria's fire services continue to operate with sufficient resources. The levy is assessed on the Capital Improved Value (CIV) of property and is consistent with the valuation base used by most municipalities in levying rates.

How is the payment calculated?

The levy will consist of a fixed component plus a variable component based on the property's capital improved value. The variable component will be a rate based on the land use classification code, known as the Australian Valuation Property Classification Code (AVPCC) for different property types [residential, commercial, industrial, primary production, public benefit, vacant] and will be determined by the Minister on or before 31 May each year. A \$50 per property concession will apply to pensioner concession and Veterans Affairs gold card holders.

Fees and Charges

USER FEES AND CHARGES

The City provides a wide range of services to its community. In undertaking this role, the City respond to community needs through its planning process and assesses which services Council will support. Of those identified services, the City can advocate for the service, facilitate the service or actively participate and deliver the service.

Examples of user fees and charges provided by the City include:

- Kindergarten & childcare fees
- Leisure Centre, Gym and Pool visitation and membership fees
- Waste management fees
- Aged and health care service fees
- Leases and facility hire fees.

The City periodically reviews user fees and charges and adjusts the levels consistent with application of the principles outlined in the Council's Fees and Charges Policy.

The provision of infrastructure and services form a key part of council's role in supporting the local community. In providing these, council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

Council has adopted a Fees and Charges Policy that guides in the setting of user fees and charges for council services. This policy and methodology are applied to setting fees consistently across the organisation in order to enhance accountability and provide transparency to the community in the decision-making process.

A schedule of the current user fees and charges is presented in the City of Greater Geelong annual budget.

STATUTORY FEES AND CHARGES

Statutory fees and fines are those which council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

Grants Revenue

Grant revenue represents income usually received from other levels of government. The City pursues all avenues to obtain external grant funds for programs and prioritised works. Our Community Plan guides us in prioritising new initiatives and improvements to our services and allows us to ensure resources are directed to areas where action is needed to achieve our Council priorities. However, we cannot deliver this alone. Key to our success will be our ability to advocate to and collaborate with:

- State and Federal governments
- other Local Governments, especially those in the G21 region
- peak bodies
- community groups
- local organisations
- businesses.

A large proportion of grants income is made up of the Financial Assistance Grant provided by the Commonwealth Government under the Local Government (Financial Assistance) Act 1995 (Commonwealth) and distributed annually to 79 local governing bodies within Victoria.

The Financial Assistance Grant program consists of two components:

- A general purpose component, which is distributed between the states and territories according to population (i.e., on a per capita basis), and
- An identified local road component, which is distributed between the states and territories according to fixed historical shares.

Both components of the grant are untied, allowing councils to spend the grants according to local priorities. The City applies the local roads component to road rehabilitation projects in its capital works program and utilises the general purpose component to fund the City's operations and capital works.

When preparing its budget and financial plan, council considers its future projects, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for.

Contributions

Contributions represent funds received by the City, usually from non-government sources, and are usually linked to projects. Contributions can be made to the City in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. The City will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place. Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements.

Appendix 1

FOUR YEAR VIEW OF MEDIUM TERM STRATEGY

The below figures are indicative only and are based on a number of assumptions. Each year the strategy will be numbers will be reviewed based on changes in the approved rate cap and property valuations.

Key Assumptions:

- Property valuations for 2024-25 are based on Stage 3 valuations (29 February 2024) from the Valuer General.
- No valuation changes are assumed for the 2024-25 to 2025-26 financial years.
- The rate cap is assumed to increase 2.75% per annum.

Four Year View																
Rate Type	2022-23				2023-24				2024-25*				2025-26			
	Average Rates Payable	Year on Year Change \$	Year on Year Change %	Relativity	Average Rates Payable	Year on Year Change \$	Year on Year Change %	Relativity	Average Rates Payable	Year on Year Change \$	Year on Year Change %	Relativity	Average Rates Payable	Year on Year Change \$	Year on Year Change %	Relativity
Residential Rates	1,397.87	62.91	4.7%	100.0%	1,479.58	80.48	5.8%	100.0%	1,544.78	66.52	4.5%	100.0%	1,639.22	94.45	6.1%	100.0%
Vacant Land	1,625.85	105.14	6.9%	139.7%	1,889.09	125.31	7.1%	137.1%	1,870.83	97.53	5.5%	137.1%	1,981.24	110.41	5.9%	137.1%
Commercial/Industrial Rate	5,163.79	(317.14)	-5.8%	252.9%	4,937.64	(298.22)	-5.7%	227.0%	4,657.59	(245.14)	-5.0%	194.7%	4,569.52	(88.08)	-1.9%	180.0%
Mixed Use Rate	2,625.30	109.96	4.4%	158.5%	2,786.59	152.76	5.8%	158.6%	2,931.58	126.24	4.5%	151.6%	3,103.50	171.92	5.9%	151.6%
Farm Rate	2,555.39	(41.49)	-1.6%	55.2%	2,936.95	162.10	5.8%	53.1%	3,248.19	183.86	6.0%	50.2%	3,480.66	232.47	7.2%	50.2%
Culture & Recreation	4,374.96	(256.79)	-5.5%	75.0%	4,551.34	131.84	3.0%	75.0%	5,016.70	411.50	8.9%	75.0%	5,279.17	262.48	5.2%	75.0%
* farm rebate removed - differential within 4 x rule																

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CITY OF GREATER GEELONG

WADAWURRUNG COUNTRY
PO Box 104, Geelong VIC 3220
P: 5272 5272
E: contactus@geelongcity.vic.gov.au
www.geelongaustralia.com.au

CUSTOMER SERVICE CENTRE

Wurriki Nyal
137-149 Mercer Street, Geelong
8.00am – 5.00pm

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MINUTES

SUBMISSIONS REVIEW PANEL HEARING

**Proposed 2024-25 to 2027-28 Budget
Monday 3 June 2024
6:00 pm**

**City Hall
57 Little Malop Street, Geelong 3220**

COUNCIL:

Cr B Harwood (Kardinia Ward) - Chair
Cr T Sullivan (Bellarine Ward) - Mayor
Cr A Aitken (Windermere Ward) - Deputy Mayor
Cr J Mason (Bellarine Ward)
Cr E Wilkinson (Bellarine Ward)
Cr M Cadwell (Brownbill Ward)
Cr E Kontelj (Brownbill Ward)
Cr P Murrhy (Brownbill Ward)
Cr B Moloney (Kardinia Ward)
Cr R Nelson (Kardinia Ward)
Cr S Hathway (Windermere Ward)



INDEX

1. PROCEDURAL MATTERS 5

 1.1. Acknowledgement of Country 5

 1.2. Apologies 5

 1.3. Declarations of Conflicts of Interest 5

 1.4. Procedure for Hearing Submissions 5

2. HEARING OF SUBMISSIONS 6

 2.1. Order of Submissions 6

3. REPORTS 25

 3.1. Panel Consideration of Submissions made to the 2024-25 to 2027-28
 Proposed Budget and Proposed Revenue and Rating Plan 25

4. CLOSE OF MEETING 41



Present: Crs Bruce Harwood (Chair) T Sullivan (Mayor), A Aitken, M Cadwell, S Hathway, E Kontelj, J Mason, P Murrhy, R Nelson, E Wilkinson

Also Present: A Wastie (Chief Executive Officer), A Basford (Executive Director City Life), T Bradley (Executive Director Placemaking), T Edwards (Executive Director Corporate Services), J Stirton (Executive Director City Infrastructure), A Martin (Chief Governance and Risk Officer), J Douglas (Acting Manager Governance) Emily Ryan (Council Business Coordinator)

Opening: The Chair declared the meeting open at 6.00pm.

1. PROCEDURAL MATTERS

1.1. Acknowledgement of Country

Council acknowledges the Wadawurrung People as the Traditional Owners of the Land, Waterways and Skies. We pay our respects to their Elders, past, present and emerging. We acknowledge all Aboriginal and Torres Strait Islander people who are part of our Greater Geelong community today.

1.2. Apologies

Cr Moloney.

1.3. Declarations of Conflicts of Interest

Nil.

1.4. Procedure for Hearing Submissions

The Chair provided a brief description of how the panel hearing will be conducted for the benefit of submitters.

2. HEARING OF SUBMISSIONS

2.1. Order of Submissions

The Chair called up each submitter in the order as listed below.
Submitters in attendance were permitted 3 minutes to speak to their submissions.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
SUBMISSIONS ON PROPOSED BUDGET					
007	Aldershot Reserve Upgrade	Shannen McMullan		Apology	Submitter was not in attendance.
013	Arts Funding for Community Theatre	David Greenwood	CentreStage Pty Ltd	Apology	Submitter was not in attendance.
015	Grinter Reserve Sports Lighting Upgrade and Facility Improvements	Robert (Nobby) Bell	Newcomb & District Sports Club	Apology	Submitter was not in attendance.
016	Placemaking	Dean Vella		Apology	Submitter was not in attendance.
017	Funding for Tennis Courts in Armstrong Creek	Kripa Gopalakrishnan		Apology	Submitter was not in attendance.
025	Richmond Oval Netball Courts	Adam Berry		Apology	Submitter was not in attendance.
027	Funding for a basketball facility in Lara	Emily Collins		Apology	Submitter was not in attendance.
043	Grinter Reserve BMX Club Facility Upgrade	Toni Reynolds	Geelong BMX club	Attended	<ul style="list-style-type: none"> Reserve is lacking Essential facilities, impacts on health and safety. No facilities for women, sanitary disposal. Public toilets not maintained.
044	Rotary Rotunda - Drysdale	Bruce Van Every	Bellarine North Rotary Club	Apology	Submitter was not in attendance.
045	Funding for a half Basketball Court at Tanner Reserve Breakwater	Misty Barth		Apology	Submitter was not in attendance.
049	Grinter Reserve BMX Club Facility Upgrade	Karen Bennet	Geelong BMX Club	Proxy – Michelle Osborn	Michelle presented on behalf of several submitters – refer to submitter 052.
050	Ocean Grove Bike Track	Ryan Wendt		Attending	Submitter was not in attendance.
052	Grinter Reserve BMX Club Facility Upgrade	Michelle Osborn	Geelong BMX Club	Attending	(6 Minutes) <ul style="list-style-type: none"> 120 Members, diverse background.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					<ul style="list-style-type: none"> World titles 8-55 years of age. Highlighted the benefits of bike riding for families (team work, socialising, friendships). They share common goals. Missed opportunities to host events due to current size and facilities. They need safe toilet / change rooms within the club boundaries. The current blocks are located outside the club area. Safety concerns re: toilet block include drug use / health and safety issues.
055	Funding for Netball Courts Upgrade - Burdoo Reserve	Cassie Bush	Grovedale Netball Club	Attending	Proxy Brad Clarke / Kelly McCarthy <ul style="list-style-type: none"> Contributed own money. Department of Education, Sporting club and City of Greater Geelong Current court conditions do not meet netball Victoria standards. Netball's temporary exemption from Netball Victoria is only valid with proof of progress. Builds community for the region.
075	Funding for facility upgrades at Ervin Reserve	Meisha Taumoefolau		Attending	Apology.
080	Grinter Reserve BMX Club Facility Upgrade	Elyse Stevens		Proxy – Michelle Osborn	Michelle presented on behalf of several submitters – refer to submitter 052.
081	Budget Feedback (General)	Anthony Altmann		Attending	Submitter was not in attendance.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
100	Funding for Netball Courts Upgrade - Burdoo Reserve	Sherryn Vessey	Grovedale Tigers Football Netball Club Inc	Attending	Proxy Brad Clarke / Kelly McCarthy
121	Barwon Sports Academy Partnership Funding	Cameron Loftus		Attending	<ul style="list-style-type: none"> • G21 initiative. • Community Asset for the region. • 1800 Athletes participate in the program. • 40 sports included in the initiative. • Inclusive across genders and socioeconomic backgrounds. • Participants competed at the elite level. • \$9k increase to funding (\$3k to lease,\$6k for operational costs) • Pay for qualifications they can't afford.
122	Funding for the development of an LGBTIQ+ Action Plan	Sean Mulcahy		Attending	<p>Proxy Jan Farrell</p> <ul style="list-style-type: none"> • All the progress the City has made. • Disappointed in the lack of action from City officers.
124	Funding for a Netball Pavilion at Hamlyn Park	Paul Den Dryver		Attending	<ul style="list-style-type: none"> • Vital component, to provide facility for local netball and cricket. • Promotes happier lifestyle amongst residents. • Support to chase additional funding opportunities for the project. • Central hub for the community, female facilities in particular.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					<ul style="list-style-type: none"> Construct of netball facilities will solve a lot of the parks issues.
138	Funding for Lara Recreation Reserve Masterplan	Marcus McEwen		Attending	Submitter was not in attendance.
139	Funding for Lara Recreation Reserve Masterplan	Brendon Chavasse		Attending	<ul style="list-style-type: none"> Seeking funding to renovate the home and away change rooms. Included in the City’s masterplan. The quality of the facilities has pushed potential plays away from the club and the club has seen a drop in player participation. Current club rooms are not meeting OH&S standards. Facilities too small to accommodate the growing Lara. Currently 80 years old. Potential to host large attended multipurpose events.
151	Grinter Reserve BMX Club Facility Upgrade	Doug Reynolds		Proxy – Michelle Osborn	Michelle presented on behalf of several submitters – refer to submitter 052.
154	Grinter Reserve BMX Club Facility Upgrade	Mary Holland		Proxy – Michelle Osborn	Michelle presented on behalf of several submitters – refer to submitter 052.
159	Grinter Reserve BMX Club Facility Upgrade	Shane Hogan		Proxy – Michelle Osborn	Michelle presented on behalf of several submitters – refer to submitter 052.
173	Grinter Reserve BMX Club Facility Upgrade	Makenzie Copland		Attending	<ul style="list-style-type: none"> 13 years old participant of the club. Second home, member for 5 years. Unsafe facilities, drug interactions at the public toilet blocks outside of the club

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					<ul style="list-style-type: none"> No change room facilities, forced to get changed in the car after school. A young girl no longer comfortable getting changed in the public toilets or car. No sanitary facilities. No disability accessible facilities. Upgrades to the club would increase safety for the participants.
174	Grinter Reserve BMX Club Facility Upgrade	Samantha Copland		Proxy – Michelle Osborn	Michelle presented on behalf of several submitters – refer to submitter 052.
177	Funding for facility upgrades at Ervin Reserve	Aimee Dodd		Attended	Apology
179	Grinter Reserve BMX Club Facility Upgrade	Alan Copland		Proxy – Michelle Osborn	Michelle presented on behalf of several submitters – refer to submitter 052.
184	Grinter Reserve BMX Club Facility Upgrade	Brett Creswell		Proxy – Michelle Osborn	Michelle presented on behalf of several submitters – refer to submitter 052.
187	Funding for Lara Recreation Reserve Masterplan	Gary Hamence		Apology	Submitter was not in attendance.
189	Funding for Lara Recreation Reserve Masterplan	Geimy karine Agredo tejada		Apology	Submitter was not in attendance.
191	Funding for a Netball Pavillion at Hamlyn Park	Glenn Brown		Attended	<ul style="list-style-type: none"> 312 female participants, no female facilities or gender-neutral facilities. No facilities available for juniors. Currently utilising Western Heights high school. Currently nominated by Council for the Play our Way grant. Feels this limits their urgency to get the project done.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
199	Shared Trails Masterplan Implementation	Jeremy Klitzing		Attended	<ul style="list-style-type: none"> • Bellarine Basketball User Group • Roads are unsafe to ride on the road in the Bellarine. • Lack of clarity in documentation. • No funding put aside for the work.
203	Aldershot Reserve Upgrade	Heather Kelly		Attended	<ul style="list-style-type: none"> • Playground and fitness centre. • Provides positivity for local residents and wanted from the community for a number of years. • Support the future funding for the reserve. <p>Cr Cadwell commented on the hopeful future of the Reserve.</p>
207	Funding for a Basketball Facility in Lara	Lorraine Kulic	Lara Giants Basketball Club	Attended	<ul style="list-style-type: none"> • Volunteer run club, supporting the local community. 120 volunteers, 150 programs from juniors including all abilities. • Basketball is a growing sport for the region. • Specialist programs, training sessions, gender and age specific. • No facility of their own. Need to hire nearby facilities at a cost to the club. • Unable to hold their own events. • \$50k for 2021 CoGG Budget to draft a Masterplan. • Shovel ready with no further progress made for the facility. • Training and games. • Safe consistent environment for all

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					those who use the facility.
210	Funding for a Basketball Facility in Lara	Damalie Ayebele	Lara Giants basketball club	Apology	Submitter was not in attendance.
212	Funding for Stefania Park Whittington	John Irvine		Attended	<ul style="list-style-type: none"> John provided print outs to councilors of the proposed location of a small children’s playground. 2 photos, 1 of a park and second photo of housing units. 33 years in the area, half basketball court currently at the location, not what was asked for by the community. Young families in the area and grandparents looking after their grandkids. Trucks on the roads surrounding the area. Toilets unsafe and have homeless people living in the toilets or in cars at the park. No footpaths, dangerous. Low socioeconomic area of the community, the community needs something safe that can be accessed without having to cross dangerous roads. <p>Cr Cadwell asked for clarification of the photos provided by John.</p>
222	Funding for a Basketball Facility in Lara	Andrew Trickey	Lara Giants Basketball club	Attended	Submitter was not in attendance.
229	Funding for a Basketball Facility in Lara	Hayden O’Halloran		Attended	Submitter was not in attendance.
231	Budget Feedback (General)	Emma Hayes		Attended	<ul style="list-style-type: none"> Corner of Roslyn Road and Thornhill

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					<p>Road, Highton.</p> <ul style="list-style-type: none"> • Traffic lights project been included in the budget. • Numerous car accidents previously at the corner. • Strain on emergency services. • Childcare centre to be built on the same road as well as a place of worship to be built. • Speedbump and guard rails would be an additional positive inclusion.
241	Funding for a Basketball Facility in Lara	Dani Dragojlovic		Attended	Apology
245	Richmond Oval Netball Courts	Nathan McLaren	East Geelong Football and Netball Club	Attended	<ul style="list-style-type: none"> • Received funding in 2016 for 2021 plan to improve participation from females in their sports. • Project plans developed and ready to go and partial funding from state government. • Loss of players to the club, safety for those who play netball. • Junior Netball a target if they receive the funding. • Under 19 players lost due to the lack of space to accommodate the competition. • One of the last clubs in the region that don't have a second court.
248	Funding for a Basketball Facility in Lara	Jenny Plozza	Lara Giants Basketball Club	Apology	Submitter was not in attendance.
258	Grinter Reserve BMX Club Facility Upgrade	Jane Whyte	Geelong BMX Club	Proxy – Michelle Osborne	Michelle presented on behalf of a number of submitters.
265	Funding for a Basketball Facility in Lara	Anissa O'Connor	Lara basketball club	Apology	Submitter was not in attendance.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
270	Funding for Netball Courts Upgrade - Burdoo Reserve	Amanda Tribe	Grovedale Tigers Football Netball Club Inc	Apology	Submitter was not in attendance.
271	Active Geelong	Pat Murnane		Proxy – Hugh	Proxy Hugh <ul style="list-style-type: none"> • Goal to be Geelong’s most active and healthy City. • Seek to partner with the City to broaden the reach for both parties. • Overlap with the City’s Health and Well-being plan. • Commencement of the partnership shouldn’t be delayed. • Previously submitted their proposal to council. • How physical health and wellbeing can improve the health of those in the region.
272	Funding for Netball Courts Upgrade - Burdoo Reserve	Jemma Casey	Grovedale Tigers Football Netball Club Inc	Apology	Submitter was not in attendance.
273	Funding for Netball Courts Upgrade - Burdoo Reserve	Melissa DeGoldi	Grovedale Tigers Football Netball Club Inc	Apology	Submitter was not in attendance.
274	Funding for Netball Courts Upgrade - Burdoo Reserve	Lisa Harper	Grovedale Tigers Football Netball Club Inc	Apology	Submitter was not in attendance.
276	Aldershot Reserve Upgrade	Dianne Turner		Apology	Submitter was not in attendance.
279	Funding for Netball Courts Upgrade - Burdoo Reserve	Hannah Prentice	Grovedale Tigers Football Netball Club Inc	Apology	Submitter was not in attendance.
282	Funding for Netball Courts Upgrade - Burdoo Reserve	Hayley Saunders	Grovedale Tigers	Apology	Submitter was not in attendance.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
283	Funding for Netball Courts Upgrade - Burdoo Reserve	Erin Jewell	Grovedale Tigers Football Netball Club Inc	Apology	Submitter was not in attendance.
284	Funding for Netball Courts Upgrade - Burdoo Reserve	Bonnie Coburn	Grovedale Tigers Football Netball Club Inc	Apology	Submitter was not in attendance.
285	Funding for Netball Courts Upgrade - Burdoo Reserve	Jess Meehan	Grovedale Tigers Football Netball Club Inc.	Apology	Submitter was not in attendance.
296	Budget Feedback (General)	Andrew Schauble	Geelong Food Relief	Apology	Submitter was not in attendance.
297	Geelong Gallery increase to funding allocation	Jason Smith	Geelong Gallery	Attended	<ul style="list-style-type: none"> • Geelong Gallery are appreciative of their current partnership with council. • Work closely with council to absorb \$60k budget cut. Requesting \$65k. • Additional curatorial resource. Core business of the organisation. • Audience engagement focusing on youth specifically. • Business model is constantly evolving. Ticket events are the key source of business and can no longer be maintained by 2 people. • Competitive environment. • Extraordinary contribution to the region.
298	Funding for Neighbourhood Houses	Liz Bonner	Cloverdale Community Centre	Attended	<ul style="list-style-type: none"> • Promoting health and well being • Amazing outcomes with limited resources and now an organisation under stress.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					<ul style="list-style-type: none"> • Working for equitable access for health, wellbeing and facility. • 2023, 550 people attend each week increased in 2024. • Innovative and progressive programing. • Current grants process is unsustainable. • Want to partner with the City to achieve more. <p>Cr Hathway asked to clarify DFFH Funding in addition to Council funding.</p> <ul style="list-style-type: none"> • Cloverdale’s return is \$35 for every \$1 invested. <p>Cr Aitken clarified the request for funding to remain the same and how that impacts of the region.</p>
300	Budget Feedback (General)	Sally Fisher	Real Deal Geelong Alliance	Attended	<ul style="list-style-type: none"> • Faith groups and community organisations with diverse members and common interests with a growing membership pool. • The cost of living increase and climate change impacts on the community plan. • Residents living in the cars and tents by the river, residents who work and live in the municipality and cannot access due to poor public transport. • Aligns with the City Community Action Plan.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					<ul style="list-style-type: none"> • Requests dedicated staffing resources, City lead education and addition investment to update the homes of the vulnerable of the region.
302	Funding for Sustainable Environmental Initiatives	George Appleby		Apology	Submitter was not in attendance.
303	Funding for Sustainable Environmental Initiatives	Jeanne Nel		Attended	<ul style="list-style-type: none"> • Instigate action and support preservation of greater geelong forest management. • The world oscillates between all different climates. • Urban tree canopies address issues with natural cooling, increase house value. • 50% of geelong urban tree canopy is on private land. • Money should be spent and allocated wisely. • Consider the allocation of the funds from council and the residents health and wellbeing as well as the future live-ability of the City.
309	Funding for Arts Grants Program	Matthew Gross		Apology	Submitter was not in attendance.
310	Funding for Sustainable Environmental Initiatives	Dan Cowdell	Geelong Sustainability Group Inc.	Apology	Submitter was not in attendance.
319	Funding for Netball Courts Upgrade – East Geelong Reserve	Daniel Payne	East Geelong Football Netball Club	Attended	<ul style="list-style-type: none"> • Second netball court at East Geelong Football Netball Court. • 100 players train and play on 1

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					<p>court.</p> <ul style="list-style-type: none"> Planned, budgeted and partially funding. Petition with 200 signatures in support of the second netball club. Current players training on a carpark, unsafe and pushing away potential players. Court and oval is used every week day from primary school and SEDA College.
328	Funding for Breakwater Eagles Sports Club – Howard Glover Reserve	Kellie Lavelle	Breakwater Eakles Sports Club	Attended	<ul style="list-style-type: none"> Lighting upgrades at Howard Glover reserve. Facility is not up to standards. Applied for previous funding from City and were unsuccessful. 45% increase in junior participation rates. Club not meeting the current standards of the Football Victoria
330	Funding for Netball Courts Upgrade – Burdoo Reserve	Brad Clarke	Grovedale Tigers Football Netball Club	Attended	<ul style="list-style-type: none"> Critical need for the community Increased significant growth Essential for safety and enjoyment for community members and clubs who share the facility. Improvements to drainage, especially during poor weather. Unsafe conditions for players Poor lightening, provide more room for community to participate in

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					their respective sports. <ul style="list-style-type: none"> • Water taps, healthy and fun sports experience. • Nets behind goal post, close to main roads, increased risk of danger to children who use the goals.
331	Funding for Armstrong Creek Facility Upgrade	Chad Dunscombe	Armstrong Creek Sharks Football Netball Club	Apology	Submitter was not in attendance.
332	Funding for Armstrong United Football Club Facility Upgrade	Jamie Woods	Armstrong Creek Pelicans	Attended	<ul style="list-style-type: none"> • Fully volunteered soccer club. • 400 players, mixed of junior and senior players. • Increased participation especially females. • 5 girls junior teams across different age groups. • Players being turned away due to a lack of infrastructure for soccer in Armstrong creek. • Restricts the club to only 2 days a week for training, no addition sessions, hosting finals games, summer competitions, all ability competitions. • Shared with another club and due to overuse unable to use the ground for an entire season. • Current facilities not up to standards.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
333	Funding for design of Whittington Community Hub	Chantelle Hodgson	Bellarine Living & Learning Centre	Apology	Submitter was not in attendance.
334	Funding for Pitman St Playground Upgrade	Ryan Reynolds		Apology	Submitter was not in attendance.
335	Budget Feedback (General)	Wayne Jury	Real Deal Geelong Alliance	Apology	Submitter was not in attendance.
337	Funding for Moolap Tennis Club Upgrades	Matthew Pettigrew	Moolap Tennis Club	Attended	<ul style="list-style-type: none"> • Current state of the facilities are not adequate. • Ability to attract and retain members is limited. • Fantastic place play tennis and inclusive environment. • Adult participation increase numbers. Quality coach who is looking to increase health in the club and community. • Change rooms, not modern and don't accommodate the needs of those with disabilities.
338	Funding for Barwon Soccer Club Upgrades	Colin Drain	Barwon Soccer Club	Attended	<ul style="list-style-type: none"> • Need to be able to attract players and players to use space. • 150 female players, 600 total. • Turned away 60 players as they have reached capacity. • Synthetic pitch is 15 years old, and surface of the pitch is no longer game worthy (Council Asset) • Regularly used by other committees as well as the club. • The lights on the second pitch don't

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					<p>meet Victorian standards to be able to host night games. Limiting the number of games, the club can host.</p> <ul style="list-style-type: none"> • Maintaining what remains of the pitch is unsafe for those who use it. Holes in the pitch are a trip hazard and danger to players who play or visit the club. • Currently only able to play soccer half of the year as the field is unavailable during summer months.
339	Continued funding for Thomson Masterplan	Craig Jacka	Thomson Sports Club	Attended	<p>Proxy John Mitchell</p> <ul style="list-style-type: none"> • Important to the community, vital to Thomson one of the smallest communities in Geelong. • 18 years the club has been chipping away at their masterplan. • The club is located between 2 primary schools and the facility is used every day of the week. • Free meal Thursday for give back to the community. • Increased female participation across senior and junior netball and football. • Without the help of the City of Greater Geelong the club wouldn't survive. • Netball courts are old and out of date and don't meet netball

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					Victoria standards.
340	Successful funding for Newcomb & District Cricket Club Facilities Upgrade	Troy Whitworth	Newcomb & District Cricket Club	Apology	Submitter was not in attendance.
341	Funding for Initiatives to progress gender equality	Jennifer Cromarty	Women in Community Life Advisory Committee	Attended	<ul style="list-style-type: none"> Representing the WiCLac of City of Greater Geelong. Add value to council policy and procedures and implementation for Gender Equity. Adequate resourcing to support gender diversity in the City of Greater Geelong Community initiatives that support gender equity in the community. Frustration in the lack of progress in the City's Gender Equity Program. Gender equality prevents domestic violence against women. Current plan expired in 2022.
345	Funding for Grovedale Tennis Club Upgrades	Paul Bond		Apology	Submitter was not in attendance.
268	Cycling Infrastructure	Kellie Lavelle		Attended	<ul style="list-style-type: none"> Read the submission for the Councillors. No provision for bike parking in the budget, would prove that the City supports active transport.
342	Grovedale Tennis Competition	Darren Marshall		Attended	<ul style="list-style-type: none"> The club has a number of maintenance issues (Drainage) Francis street needs lights that would open up opportunities for coaching and ladies competitions.

Submission No.	Topic	Submitter Name	Organisation	Attending	Summary of Verbal Submission
					<ul style="list-style-type: none">Limited clubs with lights.

3. REPORTS

3.1. Panel Consideration of Submissions made to the 2024-25 to 2027-28 Proposed Budget and Proposed Revenue and Rating Plan

Source: Corporate Services
Executive Director: Troy Edwards

Purpose

1. The purpose of the Submissions Review Panel is to consider all submissions received for the 2024-25 to 2027-28 proposed Budget and Revenue and Rating Plan.

Background

2. Council endorsed for community consultation the 2024-25 to 2027-28 proposed Budget (the proposed Budget) and the proposed Revenue and Rating Plan (the Plan). In accordance with the requirements of the *Local Government Act 2020* (the Act) and Council's Community Engagement Policy, the proposed Budget and Revenue and Rating Plan were advertised inviting public submissions for a 28-day consultation period. The submission period closed at 5:00pm on Wednesday 22 May 2024.
3. The Submissions Review Panel is scheduled to meet on Monday 3 June 2024 at 6:00pm to consider the submissions received.

Key Matters

4. Council will receive a report from the Submissions Review Panel and consider recommendations as part of adopting the proposed Budget and proposed Revenue and Rating Plan.
5. Council received 344 submissions in total with 344 being received on the proposed Budget and no submissions received on the Revenue and Rating Plan. Refer Attachment 1 for a list of submissions and topic in order of receipt.
6. All submitters have received an acknowledgement of their submission.

RESOLUTION 3.1

Cr Nelson moved, Cr Cadwell seconded -

That the Submissions Review Panel:

1. **Acknowledge the submissions received; and**
2. **Thank the submitters for their submissions; and**
3. **Having heard all persons wishing to speak to their submissions, recommends that Council consider the submissions at a Council meeting to be held on 25 June 2024.**

Carried

Financial Sustainability

7. The proposed Budget has been developed with Council's ongoing commitment to responsible budgeting and financial sustainability.
8. Key financial measures of operating ratio, liquidity, indebtedness and asset sustainability are all within Council's approved risk levels.
9. The proposed Budget has been prepared in accordance with the direction provided by Council. The proposed Budget as endorsed for release by public consultation on 24 April 2024 has an operating surplus of \$2.07 million.

Community Engagement

10. Public notice was published in the Geelong Advertiser and on social media sites on Wednesday 24 April 2024 to commence 28-days of community consultation.

Social Equity and Sustainability

11. The proposed Budget identifies the sources and allocation of resources to implement the many social initiatives that impact the community.

Relevant Law/Policy/Legal Implications

12. A copy of the proposed Budget must be made available for public inspection. The proposed Budget is available in electronic format on the Geelong Australia website for inspection, in printed copy at the City's Customer Service centres or upon request.

Alignment to Community Plan and Vision

13. This report aligns with Our Community Plan 2021-2025 strategic priority:
High-performing council and organisation.
Strong local economy.
14. This report aligns with the Community led 30-year Vision, "Greater Geelong: A Clever and Creative Future" community aspiration:

Conflict of Interest

15. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

16. Section 94 of the *Local Government Act 2020*, Council must prepare a budget for each financial year and subsequent 3 years by 30 June each year. The timetable provides for the submission panel report to be item 1 for consideration at the scheduled meeting of Council on Tuesday 25 June 2024.

Environmental Sustainability

17. There are no environmental implications related to the submissions review panel hearing.

Attachments

1. Full list of Submissions [3.1.1]

Attachment 3.1.1 - Full list of Submissions

Submission #	Topic	Organisation	Attending
001	Kyema – Lipton Drainage Upgrade		Invited
002	Myers Reserve Masterplan Implementation	Bell Post Hill Football/Netball	Invited
003	Kyema – Lipton Drainage Upgrade		Invited
004	Kyema – Lipton Drainage Upgrade		Invited
005	Kyema – Lipton Drainage Upgrade		Invited
006	Aldershot Reserve Upgrade		Invited
007	Aldershot Reserve Upgrade		Attending
008	Kyema – Lipton Drainage Upgrade		Invited
009	Aldershot Reserve Upgrade		Invited
010	Shared Trails Masterplan Implementation		Invited
011	Shared Trails Masterplan Implementation		Invited
012	Kyema – Lipton Drainage Upgrade		Invited
013	Arts Funding for Community Theatre	CentreStage Pty Ltd	Attending
014	Kyema – Lipton Drainage Upgrade		Invited
015	Grinter Reserve Sports Lighting Upgrade and Facility Improvements	Newcomb & District Sports Club	Attending
016	Placemaking		Attending
017	Funding for Tennis Courts in Armstrong Creek		Apology
018	Richmond Oval Netball Courts		Invited
019	Richmond Oval Netball Courts	East Geelong FNC	Invited
020	Richmond Oval Netball Courts	East Geelong Football and Netball Club	Invited
021	Richmond Oval Netball Courts	East Geelong Football and Netball Club	Invited
022	Funding for Tennis Courts in Armstrong Creek	Armstrong creek / Mount Duneed resident	Invited
023	Richmond Oval Netball Courts		Invited
024	Richmond Oval Netball Courts		Invited
025	Richmond Oval Netball Courts		Attending
026	Funding for a basketball facility in Lara	Bellarine Storm Basketball	Invited
027	Funding for a basketball facility in Lara		Attending
028	Kyema – Lipton Drainage Upgrade		Invited
029	Kyema – Lipton Drainage Upgrade		Invited
030	Kyema – Lipton Drainage Upgrade		Invited
031	Richmond Oval Netball Courts	East Geelong Netball and Football Club	Invited

Submission #	Topic	Organisation	Attending
032	Richmond Oval Netball Courts	East Geelong FNC	Invited
033	Kyema – Lipton Drainage Upgrade		Invited
034	Kyema – Lipton Drainage Upgrade		Invited
035	Funding for a Pickeball Facility		Invited
036	Richmond Oval Netball Courts		Invited
037	Kyema – Lipton Drainage Upgrade		Invited
038	Kyema – Lipton Drainage Upgrade		Invited
039	Rating Strategy, Major Events Funding and Myers Reserve Masterplan Implementation		Invited
040	Kyema – Lipton Drainage Upgrade		Invited
041	Budget Feedback (General)		Invited
042	Grinter Reserve BMX Club Facility Upgrade		Invited
043	Grinter Reserve BMX Club Facility Upgrade	Geelong BMX club	Attending
044	Rotary Rotunda - Drysdale	Bellarine North Rotary Club	Attending
045	Funding for a ½ Basketball Court at Tanner Reserve Breakwater		Attending
046	Funding for a ½ Basketball Court at Tanner Reserve Breakwater		Invited
047	Kyema – Lipton Drainage Upgrade		Invited
048	Fees & Charges Potato Shed Drysdale	Theatre 3triple2	Invited
049	Grinter Reserve BMX Club Facility Upgrade	Geelong BMX Club	Attending
050	Ocean Grove Bike Track		Attending
051	Kyema – Lipton Drainage Upgrade		Invited
052	Grinter Reserve BMX Club Facility Upgrade	Geelong BMX Club	Attending
053	Funding for a half Basketball Court at Tanner Reserve Breakwater		Invited
054	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Football Netball club inc	Invited
055	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Netball Club	Attending
056	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
057	Funding for Netball Courts Upgrade - Burdoo Reserve	Current members of Grovedale Tigers Football Netball club	Invited
058	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited

Submission #	Topic	Organisation	Attending
059	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
060	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
061	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
062	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
063	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
064	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
065	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
066	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
067	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
068	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
069	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
070	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
071	Funding for facility upgrades at Ervin Reserve		Invited
072	Kyema – Lipton Drainage Upgrade		Invited
073	Funding for facility upgrades at Ervin Reserve		Invited
074	Grinter Reserve BMX Club Facility Upgrade		Invited
075	Funding for facility upgrades at Ervin Reserve		Attending
076	Funding for facility upgrades at Ervin Reserve		Invited
077	Kyema – Lipton Drainage Upgrade		Invited
078	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
079	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
080	Grinter Reserve BMX Club Facility Upgrade		Attending
081	Budget Feedback (General)		Attending
082	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited

Submission #	Topic	Organisation	Attending
083	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
084	Funding for Hamlyn Park female friendly change facilities		Invited
085	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers football and netball club	Invited
086	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Football Netball Club	Invited
087	Funding for Netball Courts Upgrade - Burdoo Reserve	GROVEDALE FOOTBALL AND NETBALL CLUB	Invited
088	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club	Invited
089	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
090	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Netball Club	Invited
091	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
092	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
093	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club INC	Invited
094	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club INC	Invited
095	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
096	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball club	Invited
097	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale netball club	Invited
098	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball club INC	Invited
099	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
100	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Attending

Submission #	Topic	Organisation	Attending
101	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
102	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
103	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
104	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
105	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
106	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
107	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
108	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
109	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
110	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
111	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
112	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
113	Funding for Lara Recreation Reserve Masterplan		Invited
114	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
115	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
116	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
117	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
118	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
119	Funding for a Basketball Facility in Lara		Invited
120	Kyema – Lipton Drainage Upgrade		Invited
121	Barwon Sports Academy Partnership Funding		Attending
122	Funding for the development of an LGBTIQ+ Action Plan		Attending
123	Funding for Lara Recreation Reserve Masterplan		Invited
124	Funding for a Netball Pavillion at Hamlyn Park		Attending

Submission #	Topic	Organisation	Attending
125	Funding for Lara Recreation Reserve Masterplan		Invited
126	Funding for Lara Recreation Reserve Masterplan		Invited
127	Funding for a Netball Pavillion at Hamlyn Park		Invited
128	Funding for Lara Recreation Reserve Masterplan		Invited
129	Funding for Lara Recreation Reserve Masterplan		Invited
130	Funding for Lara Recreation Reserve Masterplan		Invited
131	Funding for Lara Recreation Reserve Masterplan		Invited
132	Funding for Lara Recreation Reserve Masterplan		Invited
133	Funding for Lara Recreation Reserve Masterplan		Invited
134	Funding for Lara Recreation Reserve Masterplan		Invited
135	Funding for Lara Recreation Reserve Masterplan		Invited
136	Funding for Lara Recreation Reserve Masterplan		Invited
137	Funding for Lara Recreation Reserve Masterplan		Invited
138	Funding for Lara Recreation Reserve Masterplan		Attending
139	Funding for Lara Recreation Reserve Masterplan		Attending
140	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
141	Kyema – Lipton Drainage Upgrade		Invited
142	Budget Feedback (General)		Invited
143	Budget Feedback (General)		Invited
144	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
145	Funding for facility upgrades at Ervin Reserve		Invited
146	Grinter Reserve BMX Club Facility Upgrade		Invited
147	Budget Feedback (General)		Invited
148	Grinter Reserve BMX Club Facility Upgrade		Invited
149	Funding for a Netball Pavillion at Hamlyn Park		Invited

Submission #	Topic	Organisation	Attending
150	Grinter Reserve BMX Club Facility Upgrade		Invited
151	Grinter Reserve BMX Club Facility Upgrade		Attending
152	Grinter Reserve BMX Club Facility Upgrade		Invited
153	Grinter Reserve BMX Club Facility Upgrade		Invited
154	Grinter Reserve BMX Club Facility Upgrade		Attending
155	Grinter Reserve BMX Club Facility Upgrade		Invited
156	Grinter Reserve BMX Club Facility Upgrade		Invited
157	Funding for Lara Recreation Reserve Masterplan		Invited
158	Grinter Reserve BMX Club Facility Upgrade		Invited
159	Grinter Reserve BMX Club Facility Upgrade		Attending
160	Funding for an additional netball court at Osborne Park Reserve		Invited
161	Funding for Lara Recreation Reserve Masterplan		Invited
162	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
163	Funding for a Netball Pavillion at Hamlyn Park		Invited
164	Funding for a Netball Pavillion at Hamlyn Park		Invited
165	Funding for Lara Recreation Reserve Masterplan		Invited
166	Funding for a Netball Pavillion at Hamlyn Park		Invited
167	Funding for a Netball Pavillion at Hamlyn Park		Invited
168	Lara Cycle Networks and Traffic Management		Invited
169	Funding for Lara Recreation Reserve Masterplan		Invited
170	Funding for Lara Recreation Reserve Masterplan		Invited
171	Funding for Lara Recreation Reserve Masterplan		Invited
172	Waste Management - FOGO		Invited
173	Grinter Reserve BMX Club Facility Upgrade		Attending

Submission #	Topic	Organisation	Attending
174	Grinter Reserve BMX Club Facility Upgrade		Attending
175	Funding for Netball Courts Upgrade - Burdoo Reserve		Invited
176	Kyema – Lipton Drainage Upgrade		Invited
177	Funding for facility upgrades at Ervin Reserve		Attending
178	Grinter Reserve BMX Club Facility Upgrade		Invited
179	Grinter Reserve BMX Club Facility Upgrade		Attending
180	Funding for Lara Recreation Reserve Masterplan		Invited
181	Funding for Lara Recreation Reserve Masterplan		Invited
182	Funding for Lara Recreation Reserve Masterplan		Invited
183	Funding for Lara Recreation Reserve Masterplan		Invited
184	Grinter Reserve BMX Club Facility Upgrade		Attending
185	Funding for Lara Recreation Reserve Masterplan		Invited
186	Kyema – Lipton Drainage Upgrade		Invited
187	Funding for Lara Recreation Reserve Masterplan		Attending
188	Cycling Infrastructure		Invited
189	Funding for Lara Recreation Reserve Masterplan		Attending
190	Capital Infrastructure Funding		Invited
191	Funding for a Netball Pavillion at Hamlyn Park		Attending
192	Kyema – Lipton Drainage Upgrade		Invited
193	Kyema – Lipton Drainage Upgrade		Invited
194	Funding for Lara Recreation Reserve Masterplan		Invited
195	Budget Feedback (General)		Invited
196	Funding for Lara Recreation Reserve Masterplan		Invited
197	Funding for a Netball Pavillion at Hamlyn Park		Invited
198	Funding for a Basketball Facility in Lara		Invited
199	Shared Trails Masterplan Implementation		Attending
200	Richmond Oval Netball Courts		Invited
201	Richmond Oval Netball Courts	East Geelong FNC	Invited

Submission #	Topic	Organisation	Attending
202	Richmond Oval Netball Courts	East Geelong FNC	Invited
203	Aldershot Reserve Upgrade		Attending
204	Funding for Lara Recreation Reserve Masterplan		Invited
205	Funding for a Basketball Facility in Lara		Invited
206	Cycling Infrastructure		Invited
207	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Attending
208	Funding for a Basketball Facility in Lara		Invited
209	Funding for a Basketball Facility in Lara	Lara giants basketball	Invited
210	Funding for a Basketball Facility in Lara	Lara giants basketball club	Attending
211	Funding for a Basketball Facility in Lara	Lara Giants Basketball club	Invited
212	Funding for Stefania Park Whittington		Attending
213	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
214	Funding for a Basketball Facility on the Bellarine		Invited
215	Funding for a Basketball Facility in Lara	Lara Giants basketball club	Invited
216	Budget Feedback (General)	Lara Giants basketball	Invited
217	Funding for a Basketball Facility in Lara	Lara giants Basketball Club	Invited
218	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
219	Funding for a Basketball Facility in Lara		Invited
220	Funding for a Basketball Facility in Lara		Invited
221	Funding for a Basketball Facility in Lara		Invited
222	Funding for a Basketball Facility in Lara	Lara Giants Basketball club	Attending
223	Funding for a Basketball Facility in Lara	Lara Giants basketball club	Invited
224	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
225	Funding for a Basketball Facility in Lara		Invited
226	Funding for a Basketball Facility in Lara	Lara Giants	Invited
227	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
228	Richmond Oval Netball Courts	East Geelong Football and Netball Club	Invited
229	Funding for a Basketball Facility in Lara		Attending
230	Funding for a Basketball Facility in Lara	Lara giants basketball club	Invited

Submission #	Topic	Organisation	Attending
231	Budget Feedback (General)		Attending
232	Funding for a Basketball Facility in Lara	It's on behalf of my children's future	Invited
233	Funding for a Basketball Facility in Lara	Lara giants basketball club	Invited
234	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
235	Funding for a Basketball Facility in Lara	Lara Giants	Invited
236	Funding for a Basketball Facility in Lara	Lara Basketball Club	Invited
237	Funding for a Basketball Facility in Lara	Lara Basketball Club	Invited
238	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
239	Funding for a Basketball Facility in Lara		Invited
240	Funding for a Basketball Facility in Lara	Lara United	Invited
241	Funding for a Basketball Facility in Lara		Attending
242	Budget Feedback (General)		Invited
243	Budget Feedback (General)		Invited
244	Funding for a Basketball Facility in Lara	Lara Giants Basketball club	Invited
245	Richmond Oval Netball Courts	East Geelong Football and Netball Club	Attending
246	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
247	Funding for a Basketball Facility in Lara	Lara Giants Basketball association	Invited
248	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Attending
249	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
250	Funding for a Basketball Facility in Lara		Invited
251	Funding for a Basketball Facility in Lara		Invited
252	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
253	Funding for a Basketball Facility in Lara		Invited
254	Funding for a Basketball Facility in Lara	Lara Giants	Invited
255	Funding for a Basketball Facility in Lara	Lara Basketball Club	Invited
256	Funding for a Basketball Facility in Lara	Lara giants Basketball	Invited
257	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
258	Grinter Reserve BMX Club Facility Upgrade	Geelong BMX Club	Attending
259	Kyema – Lipton Drainage Upgrade		Invited
260	Funding for infrastructure upgrades at St Albans Reserve	St Albans Football Netball / Cricket Clubs	Invited

Submission #	Topic	Organisation	Attending
261	Grinter Reserve BMX Club Facility Upgrade	Geelong BMX Club	Invited
262	Funding for a Basketball Facility in Lara	Lara Giants Basketball Club	Invited
263	Funding for Sustainable Environmental Initiatives		Invited
264	Funding for a Basketball Facility in Lara	Lara Giants	Invited
265	Funding for a Basketball Facility in Lara	Lara basketball club	Attending
266	Funding for a Netball Pavillion at Hamlyn Park	Geelong Netball Club	Invited
267	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club	Invited
268	Cycling Infrastructure		Invited
269	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Netball Club	Invited
270	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Attending
271	Partnership Funding	ACTIVE GEELONG LTD	Invited
272	Funding for Netball Courts Upgrade - Burdoo Reserve	GROVEDALE TIGERS FOOTBALL NETBALL CUB INC	Attending
273	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Attending
274	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Attending
275	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
276	Aldershot Reserve Upgrade		Attending
277	Funding for a Basketball Facility in Lara	Lara Basketball Club	Invited
278	Funding for Kevin Hoffman Boardwalk	Friends of the Kevin Hoffman Walk	Invited
279	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Attending
280	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
281	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
282	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers	Attending

Submission #	Topic	Organisation	Attending
283	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Attending
284	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Attending
285	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc.	Attending
286	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
287	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
288	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club	Invited
289	Kyema – Lipton Drainage Upgrade		Invited
290	Funding for a Basketball Facility in Lara	Lara Basketball Club member	Invited
291	Funding for a Basketball Facility in Lara	Lara Giants Basketball Association	Invited
292	Funding for a Basketball Facility in Lara		Invited
293	Funding for Lara Recreation Reserve Masterplan	Grill'd Pty Ltd	Invited
294	Grinter Reserve BMX Club Facility Upgrade	Geelong BMX Club	Invited
295	Grinter Reserve BMX Club Facility Upgrade	Geelong BMX Club	Invited
296	Budget Feedback (General)	Geelong Food Relief	Attending
297	Geelong Gallery increase to funding allocation	Geelong Gallery	Attending
298	Funding for Neighbourhood Houses	Cloverdale Community Centre	Attending
299	Budget Feedback (General)	Ocean Grove Community Association	Invited
300	Budget Feedback (General)	Real Deal Geelong Alliance	Attending
301	Budget Feedback (General)	Ocean Grove Community Association	Invited
302	Funding for Sustainable Environmental Initiatives		Attending
303	Funding for Sustainable Environmental Initiatives		Attending
304	Funding for Portarlington Community House Upgrades	Portarlington Neighbourhood House	Invited

Submission #	Topic	Organisation	Attending
305	Funding for design of Whittington Community Hub	Bellarine Living and Learning Centre	Invited
306	Funding for Neighbourhood Houses	Neighbourhood Houses Barwon	Invited
307	Funding for Sustainable Environmental Initiatives		Invited
308	Funding for Arts Grants Program	Bellerine living learning Center	Invited
309	Funding for Arts Grants Program		Attending
310	Funding for Sustainable Environmental Initiatives	Geelong Sustainability Group Inc.	Attending
311	Funding for a Netball Pavillion at Hamlyn Park	BELL PARK SPORT AND RECREATION CLUB	Invited
312	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
313	Funding for Sustainable Environmental Initiatives		Invited
314	Funding for Sustainable Environmental Initiatives	Cool Geelong	Invited
315	Funding for Sustainable Environmental Initiatives		Invited
316	Funding for design of Whittington Community Hub		Invited
317	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Football Netball Club	Invited
318	Funding for Sustainable Environmental Initiatives		Invited
319	Funding for Netball Courts Upgrade - Burdoo Reserve	East Geelong Football Netball Club	Attending
320	Funding for Netball Courts Upgrade - Burdoo Reserve	GROVEDALE FOOTBALL NETBALL CLUB INC	Invited
321	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football and Netball Club	Invited
322	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club Inc	Invited
323	Funding for a Basketball Facility in Lara		Invited
324	Funding for a Basketball Facility in Lara		Invited
325	Kyema – Lipton Drainage Upgrade		Invited
326	Funding for Sustainable Environmental Initiatives		Invited
327	Budget Feedback (General)	no contact details - via councillor suport email	Invited

Submission #	Topic	Organisation	Attending
328	Funding for Breakwater Eagles Sports Club – Howard Glover Reserve	Breakwater Eagles Sports Club	Attending
329	Funding for Shorts Place Paving Project	Batman Group	Invited
330	Funding for Netball Courts Upgrade - Burdoo Reserve	Grovedale Tigers Football Netball Club	Attending
331	Funding for Armstrong Creek Facility Upgrade	Armstrong Creek Sharks Football Netball Club	Attending
332	Funding for Armstrong United Football Club Facility Upgrade	Armstrong Creek Pelicans	Attending
333	Funding for design of Whittington Community Hub	Bellarine Living & Learning Centre	Attending
334	Funding for Pitman St Playground Upgrade		Attending
335	Budget Feedback (General)	Real Deal Geelong Alliance	Attending
336	Funding for Thomson Sports Club Cricket Upgrades	Thomson Sports Club	Invited
337	Funding for Moolap Tennis Club Upgrades	Moolap Tennis Club	Attending
338	Funding for Barwon Soccer Club Upgrades	Barwon Soccer Club	Attending
339	Continued funding for Thomson Masterplan	Thomson Sports Club	Attending
340	Successful funding for Newcomb & District Cricket Club Facilities Upgrade	Newcomb & District Cricket Club	Attending
341	Funding for Initiatives to progress gender equality	Women in Community Life Advisory Committee	Attending
342	Budget Feedback (General)	UDIA Victoria	Invited
343	Budget Feedback (General)		Invited
344	Funding for Jetty Road Childrens & Community Hub		Invited
345	Funding for Grovedale Tennis Club Upgrades	Grovedale Tennis Club	

4. CLOSE OF MEETING

The Submission Review Panel Hearing closed at 8.19PM

2.2. Youth Council Second Report June 2024

Source: City Life
Executive Director: Anthony Basford

Purpose

1. To note the second report to Council from the Youth Council Advisory Committee 2024.

Background

2. Twelve local young people were elected to the City of Greater Geelong Youth Council Advisory Committee (Youth Council), and during their 12-month term, serve as the region's official 'youth voice'.
3. Aged between 12-17 years, the Youth Council members represent a spread of local towns and suburbs, with three representatives from each of the four Council wards, Bellarine, Brownbill, Kardinia and Windermere.
4. Youth Council provides advice and updates for Council's consideration through monthly Youth Council meetings at City Hall, through collaboration with Councillors via the Councillor Connect Mentoring program and by consulting with young people in line with the Youth Development Unit's Youth Voice Activation Framework.

Key Matters

5. Junior Mayor Hteemoo Yohellaymusaw has written the second of her reports for 2024 detailing Youth Council's activities, discussions about preliminary work since their previous report in March this year, and the first round of advice to Council (**Attachment 1**).
6. This report provides Council with three pieces of advice for consideration regarding vape use among young people.

Resolution

moved Cr Hathway, seconded Cr Moloney

That Council:

1. **Note the second report provided by the Youth Council Advisory Committee 2024; and**
2. **Request the Chief Executive Officer consider the advice provided by the Youth Council Advisory Committee 2024 in its second report.**

Carried

Financial Sustainability

7. Funding for the Youth Council program and activities has been allocated as part of Council's annual budget process.

Community Engagement

8. Youth Council members engage with young people in their wards to gain essential feedback and input. Youth Council members will endeavour to continue this engagement, connect with ward-based youth advisory groups and seek to use various digital and online methods as a supplement.

Social Equity and Sustainability

9. The Youth Council provides an opportunity for young people to contribute to and be included in civic life.

Relevant Law/Policy/Legal Implications

10. The activities of the Youth Council comply with the adopted Terms of Reference (TOR).

Alignment to Community Plan and Vision

11. This report aligns with Our Community Plan 2021-2025 strategic priority:
Healthy, caring and inclusive community.
High-performing council and organisation.
12. This report aligns with the Community led 30-year Vision, "Greater Geelong: A Clever and Creative Future" community aspiration: An inclusive, diverse, healthy, and socially connected community.
An inclusive, diverse, healthy and socially connected community.

Conflict of Interest

13. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

14. Youth Council provides advice to Council on specific issues relating to young people in our community and does not speak on behalf of Council or the City. The terms of reference guide the Youth Council.

Environmental Sustainability

15. There are no environmental implications.

Attachments

1. Attachment 1 Youth Council Second Report 25 June 2024 (1) [2.2.1 - 6 pages]

THE CITY OF
GREATER GEELONG

YOUTH COUNCIL SECOND REPORT TO COUNCIL

25 June 2024

JUNIOR MAYOR – HTEEMOO
YOHELLAYMUSAW

Contents

Junior Mayor's Message	3
Acknowledgment of Country.....	3
Purpose.....	3
March, April, May meetings.....	3
Youth Council Acknowledgment of Country.....	3
Women in Community Life Awards.....	4
Youth Council Advice	5
Conclusion	6

Junior Mayor's Message

ACKNOWLEDGMENT OF COUNTRY

Youth Council acknowledge the Wadawurrung People as the Traditional Owners of the land where we live, learn, work and play. We pay our respects to their Elders past, present and emerging. We honour their deep spiritual connection to Country, where the soil beneath our feet, the water in our streams and the sun rising in the sky carry stories passed down through the generations. We walk alongside Wadawurrung people and the wider First Nations community to build an inclusive and respectful community, and to preserve Country, so it can thrive for generations to come. We extend our acknowledgment to all First Nations people who are part of our Greater Geelong community today.

PURPOSE

The purpose of the second report is to communicate to council and the community the outcomes of the Youth Council program from March to May 2024. Most importantly this report seeks to deliver the first pieces of advice provided from Youth Council to the Councillors at the City of Greater Geelong for 2024.

MARCH, APRIL, MAY MEETINGS

Youth Council has had a busy start to the year, across the March, April, and May meetings participants have heard from many guest presenters about a range of topics and issues affecting young people. One standout guest presenter from Barwon Health has come along twice to discuss the issue of vaping among young people and has gathered Youth Council's thoughts and ideas around their 'be smoke free' campaign. Youth Council members provided their thoughts and insights about how to effectively direct their campaign message towards young people and what strategies Barwon Health could employ to engage and grab the attention of young people. Through these presentations Youth Council learnt a lot about the effects of vaping on the body, the toxins in a vape, the addictive nature of nicotine and the difficulties of quitting. The presenter discussed the idea of creating a TikTok game or clip where the user 'escapes the vape'. In response, Youth Council members contributed lots of ideas that they thought would attract a young person to engaging with a post or interacting with a game. Youth Council enjoyed providing their thoughts, and reflections on this matter which informed their topic for discussion with Councillors and the advice provided in this report.

At the April meeting, Youth Council welcomed the organisation 'Read the Play' to discuss their new program for young people involved in sporting clubs that focused on risk taking. The program emphasised the importance of taking calculated risks and thinking twice before engaging in risk taking behaviour. Youth Council members were also taken through the concept of good risk taking and bad risk taking, and how these differed, where one had positive effects on young people and the other having negative effects on young people. At the end of the presentation, participants gave their feedback and advice to the presenters about how the content could be improved, using relevant examples from pop culture that would demonstrate the program's key themes and take aways.

Youth Council participants would like to say a big thank you to all guests who have attended and presented at a Youth Council meeting over the last three months. It has been an insightful start to 2024 with plenty of ideas generated, great conversations had and lots of advice provided by members. Youth Council is looking forward to their next meetings where they can continue to provide their advice on matters of importance to young people.

YOUTH COUNCIL ACKNOWLEDGMENT OF COUNTRY

Youth Council participants are delighted to share that they have reviewed and endorsed their official Acknowledgment of Country (AoC). Developing a shared AoC was a great process to work through as a group. Youth Council received information and understanding about why it is important to acknowledge Traditional Owners, and how Youth Council participants can reflect on their personal connections to the land to collectively create a meaningful AoC. The process was a fun, creative, and thoughtful opportunity to understand more about

each other and ourselves, including what participants personally valued and where they felt most connected across Geelong. In the March Youth Council meeting participants reviewed and endorsed the Acknowledgment of Country. The endorsed Youth Council AoC is included below:

'Youth Council acknowledge the Wadawurrung People as the Traditional Owners of the land where we live, learn, work and play. We pay our respects to their Elders past, present and emerging. We honour their deep spiritual connection to Country, where the soil beneath our feet, the water in our streams and the sun rising in the sky carry stories passed down through the generations. We walk alongside Wadawurrung people and the wider First Nations community to build an inclusive and respectful community, and to preserve Country, so it can thrive for generations to come. We extend our acknowledgment to all First Nations people who are part of our Greater Geelong community today.'

CENTRAL YOUTH HUB WORKSHOPS

Across February and March, the Youth Development Unit welcomed young people to provide their insights and ideas to inform the look and feel of the new central Geelong youth space. Across two co-design workshops approximately 40 young people gathered at the central Geelong site, where Leigh Bartlett from Batforce, and Deakin University School of Architecture staff facilitated the engaging co-design and brainstorming sessions. The workshops included representatives from the 2023 and 2024 Youth Council committees, users of youth spaces and drops ins across Geelong as well as other interested young people who signed up via the City's Have Your Say platform.

Youth Council participants enjoyed hearing the insights of young people across their wards, who shared their unique perspectives on how to make the space accessible for all, including sensory and noise considerations. Youth Council participants especially enjoyed participating in an activity to design a 3D model of what they thought were the most important features to include in the space, like games, chill out areas, art walls, activity rooms and so on. This hands-on activity allowed participants to create their ideas using cardboard, paper, and recycled materials. Everyone enjoyed this activity, creativity flowed, new ideas were exchanged and in the end each group had a unique model including the various elements that they believed were important to include in the new youth hub.

Overall, the workshops provided young people with the opportunity to get involved and have their say in the design process, in a very interactive and enjoyable way, allowing young people to express their ideas for the design. By the end of the session, youth council participants had met heaps of new people, had the opportunity to express their opinions and felt both valued and empowered and actively involved in the process.

WOMEN IN COMMUNITY LIFE AWARDS

The Women in Community Life Awards was an inspiring event where the Junior Mayor, Junior Deputy Mayor and a Youth Council member were invited to attend. Being in a room where strong and influential women from across Geelong, who were being celebrated for their wonderful contributions to our community, was a moving and empowering experience. As a young woman who is interested in understanding leadership it was very uplifting to watch and listen to the female speakers including the CEO, councillors, and the guest panel, who all spoke very eloquently about their goals and their achievements across the years.

Before attending the event, Youth Council members were invited to ask two questions to the panel members. Youth Council members worked together to formulate the questions and weaved in their priority areas so that they could gain a deeper understanding of how they can work towards addressing them across the year.

The highlight of the night was watching so many women of Geelong being recognised and celebrated for their great achievements who have had such a meaningful impact on our community and those in need. The Junior Mayor and Junior Deputy Mayor had great delight in participating in the evenings proceedings where they were

invited on stage to ask members of the panel the questions they had prepared. Finally, it was great to be involved in an event that showcased the many women nominated for an award and provided the winners with another platform to spread awareness of the issues they cared about and provide them with the recognition they deserved.

YOUTH COUNCIL ADVICE

Across the May Councillor Connect Mentoring sessions, Youth Council members spoke about their growing concerns regarding vape use among young people. Youth Council members shared their observations including that they are seeing children as young as eight using vapes, that they regularly see their peers selling vapes on Snapchat for cheaper than you can buy in store, however many teenagers are also regularly purchasing vapes from vape and tobacco stores across Geelong.

Vape and tobacco stores are selling a range of items including lollies that attract children and young people into stores. Youth Council members are also aware that many young people ask their parents to buy them vapes, and parents or family members agree, as they believe it is a better alternative than using cigarettes.

All of these observations are extremely concerning, and Youth Council believe that immediate action is required to curb vape use among young people in Geelong. Unfortunately, the new federal e-cigarette laws are very confusing, and have not been well communicated to young people or parents. Youth Council members also struggle to see how these laws are being converted on the ground in Geelong, as it is difficult to see what action is being taken in our community to support the federal laws around the sale of nicotine and non- nicotine vape products.

Based on the ever-increasing issue of vape use among young people in Geelong, Youth Council provide the following advice to council and urge councillors to consider this advice and direct this advice to the CEO for consideration.

1. The sale of tobacco and nicotine products to people under 18 years of age is illegal in Victoria. Youth Council understand that Council's Environmental Health team regularly inspect and provide education to retailers regarding their obligations under the local government act. Youth Council suggest that Council undertake a review of the locations of vape and tobacco stores across Geelong and monitor those more regularly that are in close proximity to schools, including undertaking increased test purchasing across these locations.
2. Concerningly, vape and tobacco stores are selling a range of brightly packaged lollies, confectionary, and other items that attract children and young people off the street into the stores, many of which are nearby schools, with some young people not knowing they are in fact vape or tobacco stores. Youth Council would like to see council work closely with vape and tobacco stores to educate store owners to understand the impact that positioning items has on young people.
3. Youth Council members are aware that retailers across Geelong are selling vapes to those aged under 18. The process to report retailers selling e-cigarette products to children and minors is to report it to local council. Retailers and persons selling tobacco to a minor who are found to be breaking the law can receive infringements of up to \$11,095 and/or prosecution in court with penalties of up to \$110,952 and they can also lose the right to sell tobacco. Youth Council would like to see a deidentified information registry developed that includes information regarding the number of complaints submitted by the public, the number of test purchasing carried out at tobacco retailers including how many were in breach of their obligations and how many businesses have been provided with warnings and or penalty infringements. Youth Council would like this information to be provided to Councillors on a quarterly basis, so they can be aware of the breadth of the issue across Geelong.

CONCLUSION

Over the next few months participants are looking forward to continuing their robust discussions at Youth Council meetings with their peers, providing their advice to guest presenters, and learning more about local government. It's been lovely to see all the participants grow closer and develop friendships which makes working together very easy. The Junior Mayor and Junior Deputy Mayor have enjoyed going to events and they look forward to the upcoming Youth Awards later in June which will be a great opportunity to celebrate the contributions of young people. Finally, Youth Council members are looking forward to meeting with Councillors at their next Councillor Connect Mentoring Program (CCMP) where they will continue to raise issues, and advocate for the needs of young people.

2.3. Financial Performance Report Year to Date Ended 31 March 2024

Source: Corporate Services
Executive Director: Troy Edwards

Purpose

1. To endorse the Financial Performance Report Year to Date Ended 31 March 2024.

Background

2. On 27 June 2023, the 2023-24 budget was adopted with a recurrent operating surplus of \$362,000 and a non-recurrent surplus of \$135,047 million resulting in a net surplus of \$135,409 million.
3. Financial performance reports will be presented to Council on a quarterly basis, with this report representing quarters 1, 2 and 3 for the 2024 financial year (FY2024).
4. Further to the performance, the report provides the forward forecast for FY2024 indicating the budget is likely, as planned, to deliver a small surplus.

Key Matters

5. The recurrent operating result to 31 March is a surplus of \$4.1 million favourable to the year-to-date budget. A summary of the year-to-date variances is provided in the attachment.
6. The forecast operating position is \$2.4 million favourable to the year-to-date budget, primarily driven by financial integrity measures. The forecast surplus is \$2.8 million.
7. Capital works expenditure to 31 March 2024 is \$32.2 million favourable to the year-to-date budget. A summary of the year-to-date variances is provided in the attachment.
8. The forecast capital works expenditure position is \$53.1 million favourable to the year-to-date budget, primarily driven by timing variances of \$30.1 million in Armstrong Creek Land Acquisition Program.
9. Cash and investment balance as of 31 March 2024 is \$33.7 million unfavourable to the year-to-date budget, primarily due to a deferral in borrowings of \$40 million. The drawdown will occur in May 2024.
10. Cash inflows from Rates and Charges is (\$9.7 million) unfavourable to the year-to-date budget due to lower-than-expected cash collection rates.
11. The forecast cash position is \$35.2 million favourable to the year-to-date budget, mostly due to delays in the capital program resulting in a favourable cash impact of \$60.1 million.
12. There were no environmental upgrade agreements entered into for the quarter.

Resolution

Moved Cr Harwood, seconded Cr Aitken

That Council endorses the Financial Performance Report Year to Date Ended 31 March 2024.

Carried

Financial Sustainability

13. As detailed within the attached Financial Performance Report Year to Date Ended 31 March 2024.

Community Engagement

14. Community engagement was undertaken during the development of the 2023-24 budget. Internal consultation has occurred with managers on the development of the full year forecast. Project managers have been consulted and provided the latest project updates which have been factored into this report.

Social Equity and Sustainability

15. Incomes and expenditures of the City's social equity programs are included in the attached Financial Performance Report Year to Date Ended 31 March 2024.

Relevant Law/Policy/Legal Implications

16. The report is provided in accordance with the requirements under section 97 of the *Local Government Act 2020*.

Alignment to Community Plan and Vision

17. This report aligns with Our Community Plan 2021-2025 strategic priority:
Strong local economy.

Conflict of Interest

18. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

19. There are no high or extreme risks arising from the subject of this report.

Environmental Sustainability

20. Incomes, expenditure, and investments focus on the preservation and enhancement of the City's commitment to environmental strategies and targets.

Attachments

1. Financial Performance Report Year Ended 31 March 2024 [2.3.1 - 23 pages]

Financial Performance Report

Year to Date Ended 31 March 2024



Year to Date Financial Performance Report – March 2024

Chief Financial Officer

Manager - Financial Planning & Analysis

Darren Schultz

Shaun Owens

	Page
Executive Summary	
1. Introduction & Purpose	2
2. Financial Performance	
a. Summary	2
b. Operating Result	4
c. Capital Expenditure	5
3. Balance Sheet	
a. Balance Sheet	6
b. Trade & Other Receivables	6
c. Investment Analysis	7
4. Financial Sustainability Measures	8
Appendix Materials	
A - Operating Statement	9
B - Statement of Financial Position	14
C - Statement of Cash Flows	17
D - Statement of Capital Works	19
E - Rates Collection & Debt Management Report	22

Financial Performance Report

Year to Date Ended 31 March 2024



1. Introduction & Purpose

To present the financial performance from 1 July 2023 to 31 March 2024.

This report is intended to identify any material items in Council's financial performance and those expected in the future by way of forecasts.

2. Financial Performance

a) Summary

Summary	Year To Date			Full Year		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Operating						
Income	328,905	330,371 ▼	(1,465)	460,416	458,594 ▲	1,822
Expenditure	337,652	343,256 ▲	5,604	457,622	458,232 ▲	610
Net Surplus/(Deficit)	(8,746)	(12,885) ▲	4,139	2,794	362 ▲	2,432
Capital Works Expenditure	98,479	130,681 ▲	32,202	142,823	195,885 ▲	53,062
Cash & Investments	152,104	185,888 ▼	(33,784)	177,323	142,162 ▲	35,161
Loans	148,094	185,053 ▲	36,958	185,068	180,924 ▼	(4,144)

Operating Position

- Year To Date

The operating result is \$4.1mil favourable to budget, primarily driven by financial integrity measures which ensures expenditure is correctly recognised. Labour costs are \$5.1mil favourable, primarily due to a high level of vacancy assisted by a strategic review of recruitment. Also contributing to the favourable position is an underutilisation of contractors and consultants.

Offsetting these savings is an unfavourable depreciation result of \$10.9mil caused by depreciation recognised on found assets and revaluations not included in the budget.

- Forecast

The forecast operating position is a surplus of \$2.8mil, being \$2.4mil favourable to budget. The favourable position is primarily driven by financial integrity measures. This ensures our expenditure is correctly classified and our budget is correctly constructed. This is offsetting a material variance in depreciation which is expected to be (\$10.9mil) unfavourable to budget.

The timing of the Federal Assistance Grant is a material assumption in the expected surplus for FY24. The budget and forecast assume that 75% of the contribution for FY25 will be received in FY24. Any material deviations from this assumption will have a material impact on the expected operating result.

Financial Performance Report

Year to Date Ended 31 March 2024



Capital Works Expenditure

- Year To Date

Capital works expenditure is \$32.2mil favourable to budget, primarily driven by timing variances of land purchases totalling \$27.7mil in the Armstrong Creek Land Acquisition Program.

As expected, the current capital expenditure position is impacted by a number of timing variances, both favourable and unfavourable. These timing variances are mostly offset.

- Forecast

The forecast capital expenditure position is \$53.1 million favourable to budget, primarily driven by timing variances of \$30.1mil in Armstrong Creek Land Acquisition Program.

A number of other projects are expected to have favourable timing variances, including Drysdale Sporting Precinct Masterplan Stage 2 (\$6.0million), Digital Modernisation (\$5.0million) and Boundary Road and Baanip Boulevard Traffic Signals (\$4.8million).

Cash & Investments

- Year To Date

The current cash position is (\$33.8mil) unfavourable to budget. This is primarily driven by a deferral in borrowings of (\$40.0mil) which has resulted in an unfavourable cash impact.

Other material items impacting the current cash position include delays in the capital program resulting in a favourable cash impact of \$43.0mil and the opening cash being (\$26.1mil) unfavourable mostly due to a deferral of borrowings in FY23.

- Forecast

The forecast cash position is expected to be \$35.2mil favourable to budget. Delays in the capital program are expected to have a favourable cash impact of \$60.1mil. This is partly offset by unfavourable opening cash balance of \$26.1mil due to deferral of borrowings in FY23.

Loans

- Year To Date

The current loans position is \$37.0mil favourable to budget driven by a deferral of borrowings of \$40.0mil.

- Forecast

The forecast loans position is (\$4.1mil) unfavourable to budget. It is currently expected that the planned \$40.0mil of borrowings will still occur in FY24. The unfavourable position is driven by the utilisation of interest only loans, whereas the budget assumed these would be principal and interest.

Financial Performance Report

Year to Date Ended 31 March 2024



b) Operating Result

Actual Variance to Budget

\$4.1mil favourable variance between actual results and the budget. The key variances are:

Item	Impact	Comment
Revenue		
Federal Assistance Grant	(\$4.1mil)	The funding for FY24 was received in full in FY23, whereas the budget assumed 25% would be received in FY24.
Leisure Services	+\$0.9mil	Higher than expected membership numbers and enrolments within the learn to swim program.
Expenditure		
Salaries, Wages & Labour	+\$5.1mil	Higher than anticipated vacancies is driving salaries savings YTD. This is partially offset by spending on supplementary labour.
Consultants & Contractors	+\$3.5mil	Largely underutilised by the business. NWGGA is currently \$1.7mil favourable to budget due to project delays.
Interest Expenditure	+\$2.9mil	Capitalisation of interest costs and delays in borrowing have resulted in operational interest savings of \$2.9mil.

Forecast Variance to Actual

\$2.4mil favourable variance between actual results and forecast. The key variances are:

Item	Impact	Comment
Revenue		
Leisure & Recreation	+\$2.8mil	Efficiencies in Leisure & Recreation assumed in the budget will no longer occur, resulting in a further \$2.8mil of revenue being included in the forecast.
Expenditure		
Salaries, Wages & Labour	+\$5.3mil	Vacancy and savings in salaries expected to continue for the remainder of the year, but not to the level experienced YTD.
Consultants & Contractors	+\$5.1mil	Current trends of underutilisation are expected to continue for the remainder of the financial year.
Interest Expenditure	+\$3.9mil	Capitalisation of interest costs and delays in borrowing will result in operational interest savings of \$3.9mil
Leisure & Recreation	(\$3.8mil)	Efficiencies in Leisure & Recreation assumed in the budget will no longer occur, resulting in a further \$3.8mil of expenditure being included in the forecast.
Depreciation	(\$10.9mil)	Full year position will be impacted by the depreciation on found assets and revaluations not included in the budget.

Financial Performance Report

Year to Date Ended 31 March 2024



c) Capital

Actual Variance to Budget

\$32.2mil favourable variance between actual results and the budget. The key variances are:

Item	Impact	Comment
Project/Program		
Armstrong Creek land acquisition program	+\$27.7mil	Favourable due to delays in the settlement of land.
Open Space Renewal Program	+\$4.3mil	Favourable due to timing, with major program initiatives occurring in the final quarter.
Digital Modernisation	+\$3.6mil	Favourable due to timing while IT strategy is being formalised.
Armstrong Creek Town Centre Library and Learning Hub Design	(\$7.4mil)	Expenditure that was expected to occur in Q4 FY23 has landed in Q1 FY24.
Northern Aquatic & Community Hub	(\$3.7mil)	Expenditure that was expected to occur in Q4 FY23 has landed in Q1 FY24.

Forecast Variance to Actual

\$53.1mil favourable variance between actual results and forecast. The key variances are:

Item	Impact	Comment
Project/Program		
Armstrong Creek land acquisition program	+\$30.7mil	Favourable due to delays in the settlement of land which will occur in FY25.
Drysdale Sporting Precinct Master Plan Stage 2	+\$6.0mil	Favourable due to delays which have pushed costs into FY25.
Digital Modernisation	+\$5.0mil	Favourable due to timing while IT strategy is being formalised.
Armstrong Creek Town Centre Library and Learning Hub Design	(\$8.5mil)	Expenditure that was expected to occur in Q4 FY23 has landed in Q1 FY24.
Northern Aquatic and Community Hub (Northern Arc)	(\$3.9mil)	Expenditure that was expected to occur in Q4 FY23 has landed in Q1 FY24.

Financial Performance Report

Year to Date Ended 31 March 2024



3. Balance Sheet

a) Overall

Balance Sheet Summary	Year To Date			Full Year		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Current Assets	252,869	300,557	▼ (47,688)	221,638	194,633	▲ 27,005
Non-Currents Assets	4,793,612	4,459,823	▲ 333,789	5,129,032	4,510,073	▲ 618,960
Total Assets	5,046,481	4,760,380	▲ 286,101	5,350,670	4,704,706	▲ 645,964
Current Liabilities	190,869	173,168	▼ (17,701)	125,079	142,933	▲ 17,854
Non-Currents Liabilities	171,854	194,093	▲ 22,239	209,201	189,977	▼ (19,223)
Total Liabilities	362,723	367,261	▲ 4,538	334,280	332,911	▼ (1,369)
Net Assets	4,683,758	4,393,119	▲ 290,639	5,016,390	4,371,795	▲ 644,595
Accumulated Surplus	2,112,785	2,084,744	▲ 28,041	2,295,112	2,075,356	▲ 219,756
Reserves	2,570,973	2,308,375	▲ 262,598	2,721,278	2,296,439	▲ 424,839
Total Equity	4,683,758	4,393,119	▲ 290,639	5,016,390	4,371,795	▲ 644,595
Working Capital Ratio	1.32	1.74	▼ (0.41)	1.77	1.36	▲ 0.41

With a working capital ratio of 1.32 at period end, there is a sufficient level of liquidity held. This is lower than expected in budget due to a lower than expected cash position primarily driven by deferred borrowings.

b) Trade & Other Receivables

Summary	Year To Date		
	Mar-24 \$000	FY23 \$000	Movement \$000
Rates			
Rates Debtors - Current	61,425	4,396	▼ (57,029)
Rates Debtors - Arrears	8,041	12,337	▲ 4,296
Total Rates Debtors	69,465	16,733	▼ (52,732)
Infringements			
Infringements - Parking	10,772	10,340	▼ (432)
Infringements - Animal	2,368	2,197	▼ (171)
Infringements - Other	1,434	1,144	▼ (290)
Total Infringements	14,574	13,681	▼ (893)
Other Debtors	15,910	11,884	▼ (4,026)
Total Receivables	99,949	42,298	▼ (57,651)

Our receivables have increased \$58mil from 30 June 2023. The majority of rates for FY24 are now collected.

Financial Performance Report

Year to Date Ended 31 March 2024



Current collection of \$238.6m is 2.1% down compared to March 2023 and 1.9% down versus March 2022.

The outstanding arrears rates balance is currently \$8.0m, up from \$6.2m this time last year. Reducing this remains a key focus, to try to limit it compounding.

Total collection, including current and arrears, is 2.4% down compared to this time last year.

The doubtful debt provision includes Belcher's building (\$3.98m), Norris Plant Hire (\$0.33m – in liquidation) and Ledge Pty Ltd (\$0.18m - 3rd party agreement relating to the Creamery Road Precinct Structure Plan, CoGG's legal team now involved).

c) Investment Analysis

Summary	Year To Date			Full Year		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Cash & Cash Equivalents	106,869	128,246 ▼	(21,376)	132,992	98,079 ▲	34,913
Other Financial Assets	45,235	57,642 ▼	(12,407)	44,331	44,083 ▲	248
Total Cash Balances	152,104	185,888 ▼	(33,784)	177,323	142,162 ▲	35,161
Current Loan Liabilities	12,201	16,138 ▲	3,937	10,702	16,138 ▲	5,436
Non-Current Loan Liabilities	135,894	168,915 ▲	33,021	174,366	164,786 ▼	(9,580)
Total Loan Balances	148,094	185,053 ▲	36,958	185,068	180,924 ▼	(4,144)

The budget assumed that \$70mil was to be drawn down in Aug-23, however only \$30mil has been drawn down this year. This variance of \$40.0mil impacts both our cash and loan balances. Other items impacting the unfavourable cash position are the opening cash balance being lower than expected (\$26.0mil) and Rates & Charges collection being unfavourable (\$9.7mil).

Planned loan drawdowns in FY24 are still expected to occur, although later than planned. Loan balances will be \$4mil higher than expected. The FY24 loan draw downs will be interest-only, whereas the budget assumed these would be principal and interest. This is intentional and being managed using a portfolio approach to cash and cash equivalents, a position supported by TCV.

Financial Performance Report

Year to Date Ended 31 March 2024



4. Financial Sustainability Measures

Measure	Target	Forecast Result	Comment
Operating Result			
Operating Result Ratio	>0%	+\$2.8mil	Currently forecasting a full year surplus of \$2.8mil, representing an operating margin of 0.61%.
Capital Investment			
Capital Projects Delivery	>80%	72.9%	Armstrong Creek Land Acquisition Program forecast to be \$30.7mil favourable due to delays in the settlement of land.
Asset Sustainability Ratio	>70%	69.9%	Several renewal programs are behind schedule.
Cash & Borrowings			
Liquidity Ratio	>1.0	1.77	A healthy level of liquidity currently held.
Indebtedness Ratio	<60%	60.0%	Only \$30mil of \$70mil planned borrowings for this financial year have been drawn down.

Financial Performance Report

Year to Date Ended 31 March 2024



Appendix A – Operating Statement

Operating Statement	Year To Date			Full Year		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Revenue						
Rates & Charges	230,471,526	230,427,039	▲ 44,487	305,691,315	305,288,258	▲ 403,057
Fees, Charges & Other	63,790,007	62,704,187	▲ 1,085,820	87,965,757	85,349,122	▲ 2,616,635
Government Grants	34,453,425	37,277,616	▼ (2,824,191)	66,448,232	67,926,169	▼ (1,477,937)
Gain/(Loss) on Sale of Property	190,541	(38,150)	▲ 228,691	310,541	30,200	▲ 280,341
Total Operating Revenue	328,905,498	330,370,692	▼ (1,465,194)	460,415,845	458,593,750	▲ 1,822,095
Expenditure						
Salaries, Wages & Employment	144,937,237	150,674,507	▲ 5,737,270	194,422,644	200,660,159	▲ 6,237,515
Materials & Services	98,886,616	105,985,080	▲ 7,098,465	137,211,506	143,948,645	▲ 6,737,140
Depreciation	72,375,950	65,437,896	▼ (6,938,054)	98,241,831	87,250,528	▼ (10,991,303)
Community Support	14,079,443	14,663,151	▲ 583,708	17,953,957	18,554,187	▲ 600,230
Utilities	7,576,340	7,487,629	▼ (88,710)	10,080,648	9,421,821	▼ (658,827)
Total Operating Expenditure	337,855,585	344,248,264	▲ 6,392,679	457,910,586	459,835,341	▲ 1,924,755
Internal Charges						
Internal Charge Allocation	20,536,431	22,462,294	▲ 1,925,864	27,365,030	29,928,338	▲ 2,563,308
Internal Cost (Recovery)	(20,740,127)	(23,454,953)	▼ (2,714,826)	(27,653,455)	(31,531,591)	▼ (3,878,136)
Total Operating Internal Charges	(203,697)	(992,659)	▼ (788,963)	(288,425)	(1,603,253)	▼ (1,314,828)
Net Operating Surplus/(Deficit)	(8,746,390)	(12,884,912)	▲ 4,138,522	2,793,684	361,662	▲ 2,432,022
Non-Recurrent Revenue						
Developer Contributions	18,609,304	15,333,100	▲ 3,276,204	27,106,543	23,830,339	▲ 3,276,204
Capital Grants	11,557,645	13,871,938	▼ (2,314,294)	25,321,699	18,480,197	▲ 6,841,502
Contributed Assets	2,594,340	-	▲ 2,594,340	112,594,340	90,000,000	▲ 22,594,340
Gain/(Loss) on Sale of Property	(35,044,342)	1,054,500	▼ (36,098,842)	(38,449,342)	(1,715,500)	▼ (36,733,842)
Other Non-Recurrent Revenue	1,036,913	1,127,013	▼ (90,099)	1,824,577	4,512,294	▼ (2,687,717)
Total Non-Recurrent Revenue	(1,246,139)	31,386,551	▼ (32,632,691)	128,397,817	135,107,330	▼ (6,709,513)
Net Comprehensive Surplus/(Deficit)	(9,992,529)	18,501,639	▼ (28,494,168)	131,191,501	135,468,992	▼ (4,277,491)

Financial Performance Report

Year to Date Ended 31 March 2024



Key Variances – Operating Statement

Item	Comment
Operating Revenue	
Rates & Charges	<p><i>Budget</i></p> <ul style="list-style-type: none"> Current result materially on track with budget expectations. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Interest on rates expected to be \$608K favourable to budget. Due to uncertainty on the chargeable interest rate when preparing the budget, a conservative approach was taken.
Fees, Charges & Other	<p><i>Budget</i></p> <ul style="list-style-type: none"> Higher than expected membership numbers and enrolments within the learn to swim program have result in a favourable result to budget of \$900k. A large Road Occupation Permit for \$416K has been issued in FY24, contributing to a favourable result to budget of \$437K. An insurance recovery of \$599K has been received that was not anticipated in the budget, resulting in favourability. Interest received on investments is \$627K favourable due to higher than expected returns on interest rates. Third party contributions for NWGGA are (\$1.36mil) behind budget due to the project being delayed. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Efficacies in Leisure & Recreation assumed in the budget will no longer occur, resulting in a further \$2.8mil of revenue included in the forecast.
Government Grants	<p><i>Budget</i></p> <ul style="list-style-type: none"> Federal Assistance Grant is (\$4.1mil) unfavourable to budget due to the timing of the FY24 contribution. Family Services grants are \$1.2mil favourable to budget with higher than expected utilisation for childcare, which will result in full year favourability. <p><i>Forecast</i></p> <ul style="list-style-type: none"> The timing of the Federal Assistance Grant creates potential risk in FY24. The forecast assumes 75% of the FY25 funding will be paid in FY24, resulting in an unfavourable impact of (\$3.2mil). The favourability in Family Services is expected to continue, which offsets part of the risk of the Federal Assistance Grant.
Gain/(Loss) on sale of Property	<p><i>Budget</i></p> <ul style="list-style-type: none"> Gain on sale of our light fleet is \$453K favourable to budget. Currently receiving higher than expected prices on second hand vehicles. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Expecting to exceed original budget consistent with current trends.

Financial Performance Report

Year to Date Ended 31 March 2024



Operating Expenditure	
Salaries, Wages & Employment	<p><i>Budget</i></p> <ul style="list-style-type: none"> Salaries & Wages are \$6.9mil favourable to budget. There was a high level of vacancy in Q1+Q2 driven by strategic recruitment review. Supplementary labour is (\$1.8mil) unfavourable to budget. This is a partial offset to the favourability in salaries and wages as external labour is used to offset vacant roles. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Vacancy and savings in salaries expected to continue for the remainder of the year, but not to the level experienced YTD. This will be partly offset by Supplementary Labour, which his expected to continue as per the current trend.
Material & Services	<p><i>Budget</i></p> <ul style="list-style-type: none"> Capitalisation of interest costs and delays in borrowing have resulted in interest savings of \$2.9mil. Northern and Western Geelong Growth Area (NWGGA) is \$1.7mil favourable to budget due to delays in the project. Computer Software and Applications are \$1.6mil favourable, mostly driven by lower than expected Oracle licencing costs. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Efficiencies in Leisure and Recreation assumed in the budget will no longer occur, resulting in a further (\$3.8mil) of expenditure included in the forecast. Capitalisation of interest will continue and will create full year savings of \$3.9mil. The delays in NWGGA are expected to result in full year savings of \$2.1mil. The savings in computer software and applications are expected to result in full year savings of \$1.8mil.
Depreciation	<p><i>Budget</i></p> <ul style="list-style-type: none"> In Q4 FY23, a high value of assets were recognised which were not in included in the FY24 budget. This has resulted in an unfavourable variance in depreciation. Depreciation on Open Space assets is (\$4.4mil) unfavourable as this comprises the largest asset class of recognised assets. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Full year position is expected to be impacted by \$10.9mil, representing the depreciation on assets not included the depreciation budget.
Community Support	<p><i>Budget</i></p> <ul style="list-style-type: none"> Current favourability relates to timing of community grants. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Current timing favourability is expected to have a favourable impact on the FY24 result.

Financial Performance Report

Year to Date Ended 31 March 2024



Utilities	<p><i>Budget</i></p> <ul style="list-style-type: none"> • Current result materially on track with budget expectations. <p><i>Forecast</i></p> <ul style="list-style-type: none"> • Efficiencies in Leisure & Recreation assumed in the budget will no longer occur, resulting in a further (\$1.1mil) of expenditure included in the forecast. • This is offset by savings of \$220K for a new gas contract for Splashdown and Kardinia which came into effect on 1 Jan 2024.
Non-Recurrent Revenue	
Developer Contributions	<p><i>Budget</i></p> <ul style="list-style-type: none"> • A Public Open Space Equalisation payment of \$8.1mil (discounted amount) relating to Armstrong Creek was made earlier than anticipated in the budget. • Armstrong Creek Horseshoe Bend Precinct DCP is \$5.0mil favourable to budget with levies being received earlier than expected in the budget. • Lara West DCP is \$3.7mil favourable to budget with levies being received earlier than expected in the budget. <p><i>Forecast</i></p> <ul style="list-style-type: none"> • Current timing favourability is expected to have a favourable impact on the FY24 result.
Capital Grants	<p><i>Budget</i></p> <ul style="list-style-type: none"> • Delays in the Drysdale Sporting Precinct project have resulted in an a grant of \$4mil being delayed. <p><i>Forecast</i></p> <ul style="list-style-type: none"> • A number of programs will receive grant funding that weren't anticipated in the budget including Limeburners Point Boat Ramp & Car Park (\$2.0mil), Avalon Beach Boat Ramp & Car Park Upgrades (\$1.4mil), Northern Bellarine Aquatic Centre (\$1.3mil) and Armstrong Creek West Community Hub (\$1.1mil).
Contributed Assets	<p><i>Budget</i></p> <ul style="list-style-type: none"> • Recognition of found land of \$2.6mil occurred in Dec-23. <p><i>Forecast</i></p> <ul style="list-style-type: none"> • Consistent with prior year trend, this number has been forecast upwards.
Gain/(Loss) on Sale of Property	<p><i>Budget</i></p> <ul style="list-style-type: none"> • The disposal of the Waterworld building upon the completion of the Northern Aquatic and Community hub resulted in a loss on disposal of \$24.3mil. <p><i>Forecast</i></p> <ul style="list-style-type: none"> • The disposal of the Waterworld building will have an impact on the full year result.

Financial Performance Report

Year to Date Ended 31 March 2024



<p>Other Non- Recurrent Revenue</p>	<p><i>Budget</i></p> <ul style="list-style-type: none"> • Delay in receiving contribution for the LED Street Lighting & Smart Control Technology (\$729K) <p><i>Forecast</i></p> <ul style="list-style-type: none"> • Timing of contributions for the Special Rates & Charges Scheme (\$2.1mil) and Devlin’s Road (\$1.4mil). Project delays are expected to result in these being pushed into FY25.
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Financial Performance Report

Year to Date Ended 31 March 2024



Appendix B – Statement of Financial Position

Statement of Financial Position	Year To Date			Full Year		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Current Assets						
Cash & Cash Equivalents	106,869	128,246 ▼	(21,376)	132,992	98,079 ▲	34,914
Inventories	1,201	1,651 ▼	(450)	1,172	1,627 ▼	(455)
Non-Current Assets Classified As Held For Sale	11,439	18,700 ▼	(7,261)	11,439	18,700 ▼	(7,261)
Other Assets	8,082	6,122 ▲	1,960	8,621	6,205 ▲	2,416
Other Financial Assets	45,235	57,642 ▼	(12,407)	44,331	44,083 ▲	248
Trade & Other Receivables - Current	80,043	88,196 ▼	(8,153)	23,082	25,939 ▼	(2,857)
Total Current Assets	252,869	300,557 ▼	(47,688)	221,638	194,633 ▲	27,005
Non-Current Assets						
Property, Infrastructure, Plant & Equipment	4,754,490	4,425,110 ▲	329,379	5,090,287	4,473,944 ▲	616,343
Intangible Assets	11,011	6,563 ▲	4,449	10,621	8,063 ▲	2,558
Investments in Associates, Joint Arrangement & Right-Of-Use Assets	9,629	9,119 ▲	510	9,629	9,119 ▲	510
Trade & Other Receivables - Non-Current	12,337	12,817 ▼	(480)	12,656	13,108 ▼	(452)
Total Non-Current Assets	4,793,612	4,459,823 ▲	333,789	5,129,032	4,510,073 ▲	618,960
Total Assets	5,046,481	4,760,380 ▲	286,101	5,350,670	4,704,706 ▲	645,964
Current Liabilities						
Interest-Bearing Liabilities - Current	12,201	16,138 ▲	3,937	10,702	16,138 ▲	5,436
Lease Liabilities - Current	332	1,365 ▲	1,033	1,374	1,374 =	-
Prepaid Income	93,175	53,109 ▼	(40,067)	22,699	22,273 ▼	(426)
Provisions - Current	42,432	43,121 ▲	689	40,123	43,637 ▲	3,514
Trade & Other Payables - Current	22,165	37,810 ▲	15,645	29,883	45,200 ▲	15,318
Trust Funds & Deposits	20,565	21,626 ▲	1,061	20,299	14,311 ▼	(5,988)
Total Current Liabilities	190,869	173,168 ▼	(17,701)	125,079	142,933 ▲	17,854
Non-Current Liabilities						
Interest-Bearing Liabilities - Non-Current	135,894	168,915 ▲	33,021	174,366	164,786 ▼	(9,580)
Lease Liabilities - Non-Current	6,132	5,157 ▼	(975)	4,814	4,814 =	-
Provisions - Non-Current	29,829	20,021 ▼	(9,808)	30,021	20,378 ▼	(9,643)
Total Non-Current Liabilities	171,854	194,093 ▲	22,239	209,201	189,977 ▼	(19,223)
Total Liabilities	362,723	367,261 ▲	4,538	334,280	332,911 ▼	(1,369)
Net Assets	4,683,758	4,393,119 ▲	290,639	5,016,390	4,371,795 ▲	644,595
Equity						
Accumulated surplus	2,112,785	2,084,744 ▲	28,041	2,295,112	2,075,356 ▲	219,756
Revelation Reserves	2,498,355	2,249,168 ▲	249,187	2,649,537	2,249,168 ▲	400,369
Other Reserves	72,618	59,207 ▲	13,411	71,741	47,271 ▲	24,470
Net Assets	4,683,758	4,393,119 ▲	290,639	5,016,390	4,371,795 ▲	644,595

Financial Performance Report

Year to Date Ended 31 March 2024



Key Variances – Statement of Financial Position

Item	Comment
Currents Assets	
Cash & Cash Equivalents, Other Financial Assets	<p><i>Budget</i></p> <ul style="list-style-type: none"> The budget assumed that \$70mil was to be drawn down in Aug-23, however only \$30mil has been drawn down this year. This variance of \$40.0mil impacts both our cash and loan balances. Cash inflows for Rates and Charges are \$9.7mil unfavourable due to lower than expected rates collection. Variance in opening cash position in budget of \$26.0 mil. <p><i>Forecast</i></p> <ul style="list-style-type: none"> The full year net cashflow position is expected to be \$35.1 favourable to budget, primarily driven by savings due to delays in the capital program.
Non-Current Assets	
Property, Infrastructure, Plant & Equipment	<p><i>Budget</i></p> <ul style="list-style-type: none"> In Q4 FY23, a high value of assets were recognised that were not included in the FY24 budget. This has resulted in a higher than expected asset balance against the budget. <p><i>Forecast</i></p> <ul style="list-style-type: none"> The current variance will be a permanent impact, resulting in a higher than expected PP&E full year value. Consistent with prior year trends, Contributed Assets and Asset Revaluations have been forecast upwards which will leader to higher PP&E values.
Intangible Assets	<p><i>Budget</i></p> <ul style="list-style-type: none"> A position was formed in FY23 that the spend on the financial system was to be classified as an intangible asset. This was not included in the budget, and has resulted in a higher than expected asset value against the budget. <p><i>Forecast</i></p> <ul style="list-style-type: none"> The current variance will be a permanent impact, resulting in a higher than expected intangible asset full year value.
Current Liabilities	
Interest Bearing Liabilities – Current	<p><i>Budget</i></p> <ul style="list-style-type: none"> Delay in planned borrowings of \$40mil has resulted in lower than anticipated loan repayments. <p><i>Forecast</i></p> <ul style="list-style-type: none"> With planned borrowings of \$40mil being interest only, there will be lower than anticipated loan repayments.

Financial Performance Report

Year to Date Ended 31 March 2024



Non-Current Liabilities	
Interest Bearing Liabilities – Non Current	<p><i>Budget</i></p> <ul style="list-style-type: none"> The budget assumed that \$70mil was to be drawn down in Aug-23, however only \$30mil has been drawn down this year. This variance of \$40.0mil impacts both our cash and loan balances. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Loan balance will be higher than budget due to intentional portfolio debt management approach by using interest only borrowings in FY24.

Financial Performance Report

Year to Date Ended 31 March 2024



Appendix C – Statement of Cashflows

Statement of Cashflows Inflow/(Outflow)	Year To Date			Full Year		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Cashflow from Operating Activities						
Rates & Charges	243,789	253,481 ▼	(9,693)	290,449	305,131 ▼	(14,683)
Fees, Charges & Other	61,122	57,541 ▲	3,582	83,894	81,384 ▲	2,509
Grants - Operating	34,453	37,278 ▼	(2,824)	66,433	67,926 ▼	(1,493)
Grants - Capital	11,558	13,860 ▼	(2,303)	26,050	18,480 ▲	7,570
Contributions - monetary	18,609	16,425 ▲	2,184	26,261	28,283 ▼	(2,022)
Interest Received	3,895	3,137 ▲	758	4,330	4,270 ▲	60
Employee Costs	(145,155)	(155,683) ▲	10,528	(200,885)	(207,330) ▲	6,445
Materials, Services & Community Support	(140,108)	(125,848) ▼	(14,260)	(168,312)	(169,949) ▲	1,637
Cashflow from Operating Activities	88,163	100,191 ▼	(12,028)	128,219	128,195 ▲	23
Cashflow from investing activities						
Property, Plant & Equipment	(93,152)	(136,182) ▲	43,030	(142,823)	(203,618) ▲	60,795
Proceeds from Sale	2,049	5,370 ▼	(3,321)	2,732	7,160 ▼	(4,428)
Cashflow from investing activities	(91,103)	(130,811) ▲	39,709	(140,090)	(196,457) ▲	56,367
Cashflow from financing activities						
Finance Costs	(3,142)	(4,482) ▲	1,340	(5,360)	(6,049) ▲	689
Proceeds from Borrowings	30,000	70,000 ▼	(40,000)	70,000	70,000 =	-
Repayment of Borrowings	(8,965)	(12,009) ▲	3,044	(11,994)	(16,138) ▲	4,144
Repayment of Lease Liabilities	(953)	(1,166) ▲	213	(1,555)	(1,555) =	-
Cashflow from financing activities	16,939	52,342 ▼	(35,403)	51,091	46,259 ▲	4,833
Net Cash Inflow/(Outflow)	14,000	21,722 ▼	(7,722)	39,219	(22,003) ▲	61,223
Opening Cash Balance	138,104	164,166 ▼	(26,062)	138,104	164,166 ▼	(26,062)
Closing Cash Balance	152,104	185,888 ▼	(33,784)	177,323	142,162 ▲	35,161

Financial Performance Report

Year to Date Ended 31 March 2024



Key Variances – Statement of Cashflows

Item	Comment
Cashflow from Operating Activities	
Rates & Charges	<p><i>Budget</i></p> <ul style="list-style-type: none"> Cash inflows for Rates and Charges are \$9.7mil unfavourable due to lower than expected rates collection. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Current data suggests collection rate will be lower than expected, resulting in unfavourable cash inflows from rates.
Cashflow from Investing Activities	
Property, Plant & Equipment	<p><i>Budget</i></p> <ul style="list-style-type: none"> Cash outflows from Property, Plant & Equipment is \$43.0mil favourable due to delays in the capital program. <p><i>Forecast</i></p> <ul style="list-style-type: none"> The delays in the capital program are expected to result in a favourable position of \$60.8mil.
Cashflow from Finance Activities	
Proceeds From Borrowings	<p><i>Budget</i></p> <ul style="list-style-type: none"> The budget assumed that \$70mil was to be drawn down in Aug-23, however only \$30mil has been drawn down this year. This variance of \$40.0mil impacts both our cash and loan balances. <p><i>Forecast</i></p> <ul style="list-style-type: none"> No material changes expected between forecast and budget, with planned borrowings of \$70mil still anticipated at a later stage this financial year.

Financial Performance Report

Year to Date Ended 31 March 2024



Appendix D – Statement of Capital Works

Statement of Capital Works	Year To Date			Full Year		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Property						
Land	3,689	32,298 ▲	28,608	4,986	40,006 ▲	35,020
Buildings	42,515	28,958 ▼	(13,557)	47,603	35,567 ▼	(12,036)
Heritage Buildings	65	1,038 ▲	972	160	2,050 ▲	1,890
Total Property	46,270	62,294 ▲	16,024	52,749	77,623 ▲	24,874
Plant & Equipment						
Plant, Machinery & Equipment	2,735	4,074 ▲	1,339	5,628	5,432 ▼	(196)
Fixtures, Fittings & Furniture	160	368 ▲	208	309	490 ▲	181
Computers & Telecommunications	1,419	6,857 ▲	5,438	3,070	8,954 ▲	5,884
Total Plant & Equipment	4,313	11,298 ▲	6,985	9,007	14,877 ▲	5,870
Infrastructure						
Roads	16,082	17,299 ▲	1,217	23,410	29,496 ▲	6,086
Bridges	4	225 ▲	221	15	301 ▲	285
Footpaths & Cycleways	3,786	3,991 ▲	205	6,583	8,833 ▲	2,251
Drainage	1,384	3,636 ▲	2,252	2,122	6,019 ▲	3,897
Recreational, Leisure & Community Facilities	1,896	1,464 ▼	(431)	2,223	- ▼	(2,223)
Waste Management	1,054	1,793 ▲	739	2,567	2,229 ▼	(339)
Parks, Open Space & Streetscapes	12,879	17,080 ▲	4,201	26,889	33,328 ▲	6,440
Other Infrastructure	10,810	11,600 ▲	789	17,257	23,180 ▲	5,923
Total Infrastructure	47,896	57,089 ▲	9,193	81,066	103,386 ▲	22,319
Total Capital Expenditure	98,479	130,681 ▲	32,202	142,823	195,885 ▲	53,062
Represented by:						
New Asset Expenditure	61,450	81,985 ▲	20,535	79,122	129,352 ▲	50,230
Asset Renewal Expenditure	28,740	39,694 ▲	10,954	48,987	52,618 ▲	3,631
Asset Upgrade Expenditure	8,289	9,001 ▲	713	14,713	13,915 ▼	(798)
Total Capital Expenditure	98,479	130,681 ▲	32,202	142,823	195,885 ▲	53,062

Financial Performance Report

Year to Date Ended 31 March 2024



Key Variances – Statement of Capital Works

Item	Comment
Property	
Land	<p><i>Budget</i></p> <ul style="list-style-type: none"> Armstrong Creek land acquisition program is \$27.67mil favourable due to delays in the settlement of land. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Armstrong Creek land acquisition program is expected to be \$30.65mil favourable due to delays in the settlement of land. New Station Estate Land Development is expected to be \$3.77mil favourable due to project delays.
Buildings	<p><i>Budget</i></p> <ul style="list-style-type: none"> Armstrong Creek Town Centre Library and Learning Hub Design is (\$7.39mil) unfavourable due to costs that were expected to land in FY23 that have now landed in FY24. Northern Aquatic and Community Hub is (\$3.74mil) unfavourable due to costs that were expected to land in FY23 that have now landed in FY24. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Armstrong Creek Town Centre Library is expected to be (\$8.48mil) unfavourable due to timing variances. Northern Aquatic and Community Hub is expected to be (\$3.94mil) unfavourable due to timing variances.
Plant & Equipment	
Computers and telecommunications	<p><i>Budget</i></p> <ul style="list-style-type: none"> Core Program - IT Asset Replacement is \$1.42mil favourable predominantly due to timing. Digital Modernisation is \$3.55mil favourable due to project delays while strategy is formalised. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Digital Modernisation is expected to be \$4.99mil favourable due to project delays while strategy is formalised.
Infrastructure	
Roads	<p><i>Budget</i></p> <ul style="list-style-type: none"> Current result materially on track with budget expectations. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Intersection - Surf Coast Hwy and Boundary Road is expected to be \$3.32mil favourable due to delays which have pushed costs into FY25.

Financial Performance Report

Year to Date Ended 31 March 2024



	<ul style="list-style-type: none"> Intersection - Reserve Road - Horseshoe Bend Road - Drews Road is expected to be \$3.53mil favourable due to delays which have pushed costs into FY25.
Footpaths & Cycleways	<p><i>Budget</i></p> <ul style="list-style-type: none"> Current result materially on track with budget expectations. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Footpath Construction Special Rates and Charges is expected to be \$2.3mil favourable due to delays which have pushed costs into FY25.
Drainage	<p><i>Budget</i></p> <ul style="list-style-type: none"> Drainage Renewal - Core Program is \$1.32mil favourable due to project delays caused by contract negotiations. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Drainage Renewal - Core Program is expected to be \$2.25mil favourable due to project delays caused by contract negotiations.
Parks, Open Space & Streetscapes	<p><i>Budget</i></p> <ul style="list-style-type: none"> Open Space Program is \$4.31mil favourable due to major program initiatives occurring in the final quarter. Lara Recreation Reserve Master Plan Stage 2 Implementation is \$1.74mil favourable due to project delay. North Bellarine Aquatic Centre is (\$3.1mil) unfavourable due to costs that were expected to land in FY23 that have now landed in FY24. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Drysdale Sporting Precinct Master Plan Stage 2 is expected to be \$6.03mil favourable due to delays which have pushed costs into FY25. Rippleside Playground is expected to be \$2.29mil favourable due to a change in funding source which has pushed costs into FY25. North Bellarine Aquatic Centre is expected to be (\$3.21mil) unfavourable due to costs that were expected to land in FY23 that have now landed in FY24.
Other Infrastructure	<p><i>Budget</i></p> <ul style="list-style-type: none"> Current result materially on track with budget expectations. <p><i>Forecast</i></p> <ul style="list-style-type: none"> Boundary Road and Baanip Boulevard Traffic Signals and link road is expected to be \$4.76mil favourable due to project delays pushing costs in FY25.

Financial Performance Report

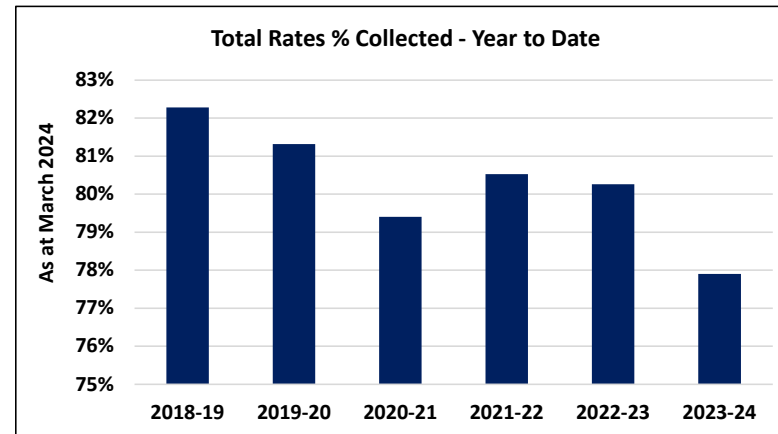
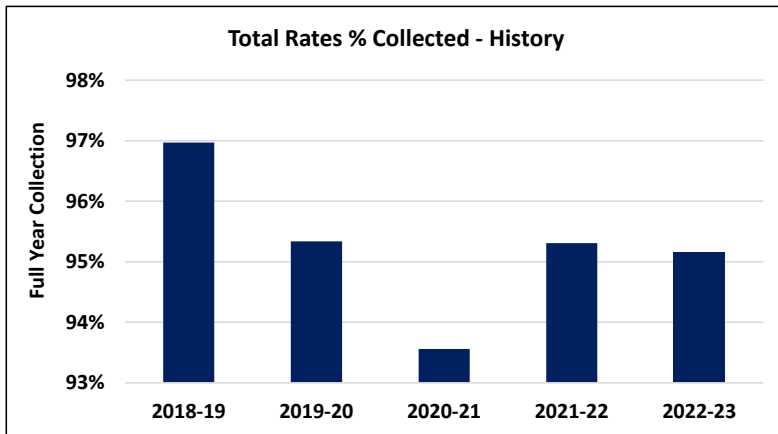
Year to Date Ended 31 March 2024



Appendix E – Rates Collection & Debt Management Report

Rates Collection – March 2024

Figures in \$000s	YEAR TO DATE				% Collected v Prior YTD	PRIOR YEAR TO DATE			
	Opening Bal	- Receipts	= O/S Bal	% Collected		Opening Bal	- Receipts	= O/S Bal	% Collected
Current	\$ 300,056	\$ 238,631	\$ 61,425	79.53%	▼ (2.06%)	\$ 280,144	\$ 228,572	\$ 51,572	81.59%
Arrears	\$ 14,274	\$ 6,234	\$ 8,041	43.67%	▼ (7.34%)	\$ 12,734	\$ 6,495	\$ 6,238	51.01%
TOTAL	\$ 314,330	\$ 244,865	\$ 69,465	77.90%	▼ (2.36%)	\$ 293	\$ 235,067	\$ 57,810	80.26%



- **Current** collection of \$238.6m is 2.1% down compared to March 2023 and 1.9% down on March 2022.
- The **arrears** balance is currently \$8.0m, up from \$6.2m this time last year. Reducing this remains a key focus, to try to limit it compounding (refer to slides 3 and 4 for further detail).
- **Total** collection (current and arrears) is 2.4% down compared to this time last year.

2.4. Amendment C465ggee - Combined Permit and Rezoning to Special Use Zone for Wathaurong Aboriginal Cooperative

Source: Placemaking
Executive Director: Tennille Bradley

Purpose

1. To support the preparation and exhibition of a combined planning scheme amendment C465ggee and planning permit PP-1013-2023 to rezone land at 60-62 Morgan Street, North Geelong, and part of 43 The Boulevard Norlane to Special Use Zone Schedule 18 (SUZ18), to enable development of the land by Wathaurong Aboriginal Cooperative.

Background

2. The amendment and permit application have been made by Spiire Consulting on behalf of the Wathaurong Aboriginal Cooperative (WAC).
3. The subject land consists of three properties - the privately owned WAC land, part of the current Council owned land at 43 The Boulevard and a portion of the adjoining VicRoads depot at 21 Birdwood Avenue (Shown in **Attachment 2**).
4. The WAC acquired their site in the mid-1980s soon after the registration of the Cooperative. They have operated administration services on the land since 1996 and health and children's services since 2008. The WAC has expanded staff and services since, currently operating from several dispersed sites across the region.
5. Council resolved at its 23 April 2024 meeting to "*endorse the commencement of community engagement and invite submissions on the proposed sale of land located at 43 The Boulevard, Norlane being part certificate of title volume 11596 folio 977*". The contract of sale will be conditioned on the land being rezoned to SUZ18 so now is an appropriate time to consider the planning scheme amendment application.

Key Matters

6. The Wathaurong Aboriginal Cooperative requires a redevelopment of their existing North Geelong Hub to accommodate an increase in service demand. A knock down and rebuild approach is necessary to achieve a best practice, fit-for-purpose hub. A development of the WAC North Geelong Hub will enable a consolidation of currently dispersed operations to one single site.
7. The sale of part of 43 The Boulevard is critical to achieving the vision and masterplan for the redevelopment of the WAC hub with the sale process supported by Council on 23 April 2024.
8. The redevelopment also relies on the extension of the current lease of a small portion of the adjoining VicRoads depot for car parking and internal road linkage between the WAC land and the 43 The Boulevard land which will contain most of the car parking for the new hub.

9. The rezoning affects the current WAC land and the Council land, whilst the planning permit applies to both and the VicRoads lease land.
10. The new SUZ18 is a fit-for-purpose zone that is tailored to providing for the uses and development undertaken by the Cooperative.
11. Past use of the land as a landfill means there is potential soil contamination requiring the need to apply an EAO (Environmental Audit Overlay) to safeguard any future sensitive uses.
12. The accompanying permit is for buildings and works for the new building at 60-62 Morgan Street, associated car parking at 43 The Boulevard, use of the land and building and works for the construction of a carpark at 21 Birdwood Avenue, alteration of access to a road in a Transport 2 Zone, and removal of native vegetation (see **Attachment 1**).

Resolution

Moved Cr Aitken, seconded Cr Hathway

That Council:

1. **Support the preparation and exhibition of Amendment C465ggee to the Greater Geelong Planning Scheme to rezone land at 60-62 Morgan Street, North Geelong, and part of the land at 43 The Boulevard, Norlane from Public Park and Recreation Zone to a new Special Use Zone Schedule 18 and to apply the Environmental Audit Overlay to the land.**
2. **Considers the application for a planning permit for buildings and works for the construction of the Wathaurong Aboriginal Cooperative building at 60-62 Morgan Street, North Geelong and associated car parking at 43 The Boulevard, North Geelong; use of the land and buildings and works for the construction of a car park at 21 Birdwood Avenue Norlane; alteration of access to a road in a Transport 2 Zone; reduction of car parking and removal of native vegetation concurrently with the preparation of the Amendment in accordance with Section 96A of the *Planning and Environment Act 1987*.**
3. **Requests the Minister for Planning to authorise the preparation and exhibition of Amendment C465ggee and Planning Permit PP-1013-2023.**

Carried

Financial Sustainability

13. At the April 2024 meeting, Council endorsed commencing a process to subdivide and sell a portion of the land at 43 The Boulevard, Norlane.
14. The costs of implementing this amendment is included in current operational budget report.

Community Engagement

15. The Wathaurong Aboriginal Cooperative has prepared the master plan for the redevelopment of their community hub. Combined with the proposed landscape plan, the masterplan for the redevelopment is underpinned by connection to Country, integrating elements of culture within the new spaces.
16. If Council resolves to support the exhibition, the amendment and permit will be exhibited in accordance with the requirement of the *Planning and Environment Act 1987*. Nearby landowners and occupiers, prescribed Ministers and other relevant agencies will be directly notified during the statutory exhibition period. The broader community will be notified through notices in the local newspaper and the City's website. There will be an opportunity to make submissions.
17. A separate process is being undertaken to consult about the sale of the Council land.

Social Equity and Sustainability

18. The amendment will provide social benefits through the establishment of a new cultural and service hub for the Wathaurong community.
19. The rezoning will facilitate the proposed redevelopment of the WAC North Geelong Hub by introducing a new schedule to the Special Use Zone specifically for the WAC community, cultural, health, function centre and administrative uses. The concurrent planning permit application will permit the buildings and works.
20. The land subject of the rezoning is mapped within an area of cultural heritage sensitivity. A Cultural Heritage Management Plan is being prepared for the whole area subject of the planning permit application.
21. The City's land at 43 The Boulevard, Norlane is currently public open space and includes a shared pathway along the western perimeter, following Morgan Street. Approximately 5,000 m² of the land is proposed to be sold to the WAC. This land is surplus to Council's open space needs.

Relevant Law/Policy/Legal Implications

22. The amendment is consistent with and gives effect to relevant objectives and strategies of the Municipal Planning Strategy contained in the Planning Scheme. Clause 02.03-1 Settlement policy acknowledges Corio Norlane's established residential, industrial, manufacturing communities and provides strategic direction for development in Corio Norlane, specifically to 'Facilitate an increase in commercial and community activities.' The redeveloped WAC hub implements this strategic direction making a significant investment and contribution to the local and broader community.
23. The proposal appropriately responds to the overarching state and local planning policies which seek to ensure development enhances sense of place and identity and meets the relevant particular and general provisions of the Planning Scheme.

24. The process for dealing with the potential for contamination of the land has followed Planning Practice Note 30 (PPN30) and Ministerial Direction Number 1.

Alignment to Community Plan and Vision

25. This report aligns with Our Community Plan 2021-2025 strategic priority:
Sustainable growth and environment.
26. This report aligns with the Community led 30-year Vision, “Greater Geelong: A Clever and Creative Future” community aspiration:
A prosperous economy that supports jobs and education opportunities.
Development and implementation of sustainable solutions.
Sustainable development that supports population growth and protects the natural environment.

Conflict of Interest

27. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

28. There is a risk to the project if the subdivision and land sale do not proceed in a timely manner or at all.
29. Part of the land at 21 Birdwood Avenue is subject to a ten-year lease from VicRoads to the WAC until 2027. The land is currently developed with car parking associated with the WAC hub. There is a risk to the project and future functionality of the car parking and internal roadway access arrangements for the redevelopment if a longer lease with VicRoads or other measure is not attained. WAC is negotiating this matter with VicRoads.
30. The Council owned land is a former land fill site. The WAC land and the leased VicRoads land are both adjacent to the former landfill and themselves hold the medium potential for contamination.
31. The issue of contamination is most relevant to the conduct of sensitive uses on the land such as childcare, education, playground and residential.
32. The amendment will apply the Environmental Audit Overlay to the land subject of the rezoning so that any future change of use or permits for sensitive land uses will require assessment of the consequential risks and remediation.
33. As part of the Council land sale, the history of the land use and reports and findings related to the land contamination assessments will be fully disclosed and conditions acknowledging this will be included in the contract of sale.

Environmental Sustainability

34. Electric vehicle charging stations will be installed, as well as cycling infrastructure and connectivity for buses.

Attachments

1. Attachment 1 - Assessment of Proposal [2.4.1 - 9 pages]

2. C 465 ggee Subject Land [2.4.2 - 1 page]
3. C 465ggee Locality Plan [2.4.3 - 1 page]
4. C 465 ggee SUZ and EAO Plan [2.4.4 - 1 page]
5. Wathaurong Aboriginal Cooperative Master Plan (Woods Bagot 2023) [2.4.5 - 1 page]
6. Plan of Subdivision or Consolidation 43 The Boulevard Norlane [2.4.6 - 2 pages]

Attachment 1 – Assessment of Proposal

Background

1. The subject land comprises the entire lot at 60-62 Morgan Street, North Geelong (WAC owned land), the southeast half of 43 The Boulevard Norlane (currently Council land with a resolution to commence a land sale process to the WAC) and a small portion of the western edge of 21 Birdwood Ave Norlane (Vic Roads Depot). Refer to **Attachment 2** for these properties.
2. The main administrative building providing core services for the Wathaurong Aboriginal Cooperative (WAC) is situated at 60-62 Morgan Street. This is privately owned by the WAC Ltd. The site contains two single storey timber framed buildings; one located closer to Cowies Creek which is the main administration buildings which first opened in 1996 and the other further up the hill being the health services and children's services building added later in 2007. Both buildings are of similar architectural style. This site is 8,578m². The WAC North Geelong hub provides medical and youth services, early years learning, family and community services, justice support, meeting and function rooms and core administrative services.
3. The WAC site hosts a range of community gatherings and events. Two culturally important sites external to the built form include the Scar Tree/ dance circle and the Tranquillity Garden.
4. An existing permit 946/00 exists for 60-62 Morgan Street site. This permit allows, use and development of land for a community, cultural and interpretative centre, administration buildings, pre-school, health facility, gathering space/meeting room, cultural centre, ceremonial dancing area and associated car parking in accordance with the endorsed plans.
5. Land directly to the north of the WAC hub is 43 The Boulevard, Norlane and is owned by the Geelong City Council. The title is split by The Boulevard road reserve. The eastern portion of the site has a bike/walking path running parallel to the road. The remainder of the eastern portion of the site is cleared. This current planning application relates to only the portion of the lot which is east of the bicycle path and is approximately 5,000m².
6. This land is zoned for public park use but has never been developed for this purpose. It is undesirable for this land use and is surplus to Council's open space network.
7. The VicRoads depot to the east of the site at 21 Birdwood Ave, currently leases approximately 900m² of land to the WAC. A current planning permit PP97/2013 for building and works for the purpose of a car park applies to this site. The Wathaurong has negotiated with Vic Roads for a further 300m² of land to create a total 1,200m² of VicRoads land that is included within this permit application. The current lease for this land extends until 2027.
8. Cowies Creek abuts the site to the south and west. Current access to the WAC Hub is via an existing bridge over Cowies Creek within the southwest portion of the site via Morgan Street.
9. The parkland to the south and surrounding Cowies Creek lake contains publicly accessible pedestrian and shared pedestrian/bicycle pathways, and substantial mature native plantings.



Source – Woods Bagot Site Context and design Response report 2023

10. The subject site is in North Geelong, within an established residential and light industrial area approximately 5km north of Geelong CBD. More broadly, North Geelong comprises housing close to shopping, transport, and commercial businesses.
11. Land immediately east of 60-62 Morgan Street and 43 The Boulevard is the Vic Roads depot which has primary access from Birdwood Avenue. The land to the west of Morgan Street and south of The Boulevard is light industrial land. Bunnings is located north of The Boulevard. **Attachment 3** is the locality plan of the area.
12. Morgan Street forms part of the Principal Road Network and provides connection to Melbourne Road via The Boulevard to the east, and Thomson Road to the west.

Discussion

13. The Wathaurong Aboriginal Cooperative requires a redevelopment of their existing North Geelong Hub to accommodate an increase in service demand. A development of the WAC North Geelong Hub will enable a consolidation of currently dispersed operations to one single site.
14. With substantial expansion of Wathaurong services, the existing buildings will be removed to facilitate construction of a best practice, fit for purpose integrated community and service hub. The site is constrained by existing features, given this, the existing building site is the most feasible location to site the new built form.

15. To facilitate the proposal, a combined planning scheme amendment and planning permit application has been lodged for approval by Council.
16. The proposed amendment seeks to make the following change to the Greater Geelong Planning Scheme:
 - Rezone land at 60-62 Morgan Street (Lot 1 TP002679), North Geelong from Public Park and Recreation Zone to a new Special Use Zone Schedule 18.
 - Rezone a portion of the land at 43 The Boulevard (Lot 1 TP957451), North Geelong from Public Park and Recreation Zone to a new Special Use Zone Schedule 18.
 - Apply an Environmental Audit Overlay (EAO) to land the being rezoned.

The leased VicRoads land does not need to be part of the planning scheme amendment.

Attachment 4 shows the proposed extent of rezoning to SUZ18 and EAO.

17. A concurrent planning permit application is being considered pursuant to section 96A of the *Planning and Environment Act 1987*. This permit seeks approval for:
 - Buildings and works for the redevelopment of the WAC North Geelong Hub. The multi-storey WAC building will only be constructed on 60-62 Morgan Street.
 - Construction of car parking on part of 43 the Boulevard.
 - Use and construction of car park at 21 Birdwood Avenue (part of the VicRoads land leased by WAC).
 - Alteration of access to a road in a Transport 2 Zone Road and removal of native vegetation
18. There is no use permit required for the application on either the WAC or the current Council land. All the uses proposed are existing uses on the site and are Section 1 Uses within the proposed new SUZ18. The buildings and works for the multi-storey building and associated car park require a permit under the proposed SUZ. The use and development of the car park on the leased VicRoads land requires a permit under the Industrial 1 Zone (IN1Z) and the Design and Development Overlay Schedule 20 (DDO20).
19. The leased VicRoads land is needed for the redevelopment of the North Geelong hub. This use of this land is not fundamentally changing from existing and will continue to be used as a car park, roadway, and access to fire equipment.
20. The Council land at 43 The Boulevard is proposed for the main WAC car park. There will be a single roadway directing traffic past the new building to access the car parks in the northern part of the site.
21. The redevelopment of the WAC North Geelong Hub will comprise a three-storey mixed use development and will include public and ceremonial spaces, café, community facilities, healthcare treatment and consult rooms, administration space, meeting rooms, and undercover parking.
22. The total building floor area for the new development will be 5400m², an increase from the current building size of approximately 1,200m².
23. **Attachment 5** shows the Wathaurong Master Plan, developed by Woods Bagot. The Plan provides the overview of how the full site will be developed and integrated with the local area.

Proposed Planning Scheme Amendment

24. A new schedule to the Special Use Zone is being prepared to apply to the land at 60-62 and to the part of 43 The Boulevard to be subdivided and sold to the WAC. This is tailored specifically for the WAC development and is the best planning scheme tool to use in this situation for a cultural community hub. The surrounding Industrial 1 Zone is inappropriate to apply to the land and there is no other zone dedicated to combined community facilities, health, and car parking. The SUZ is the appropriate mechanism to control development outcomes unique to this site, specifically for use by the WAC.
25. Application of the EAO is addressed in the land contamination section of this report.

Alignment with land sale and subdivision of 43 The Boulevard

26. The amendment and planning permit are following the Council decision in April 2024 to commence the land sale and subdivision process for part of 43 The Boulevard Norlane. It is critical to the WAC redevelopment for the land sale and subdivision to progress alongside the planning scheme amendment and planning permit.
27. The rezoning of the part of 43 The Boulevard being sold needs to be completed before the land sale is finalised. The contract of sale will be subject to the land being rezoned to SUZ.
28. It is anticipated that the subdivision and land sale processes will progress a little ahead of the exhibition phase for the amendment and planning permit.
29. The proposed plan of subdivision for 43 The Boulevard is in **Attachment 6**.

Land Contamination

30. The *Planning and Environment Act 1987* requires a planning authority, when preparing a planning scheme amendment, to consider any significant effects which it considers the scheme or amendment might have on the environment, or which it considers the environment might have on any use or development envisaged in the amendment.
31. The site at 43 The Boulevard is a former land fill site and 60-62 Morgan Street is immediately adjacent to the former land fill site. Adjoining the WAC Hub to the east is the VicRoads depot, with the surrounding area primarily industrial, noting residential land is approximately 200m north-west.
32. Environmental assessments submitted with the application and undertaken by the City in respect of the current Council owned land at 43 The Boulevard, indicate that there is potential for contamination due to previous uses on the land and nearby including mining, landfill, fuel storages, vehicle operations, imported soil material (landfill capping), and asphalt/bitumen storage.
33. In accordance with Planning Practice Note 30 (Potentially Contaminated Land July 2021), The uses of mining and former landfill sites/waste depot carry a 'high' potential for contamination as set out in the Planning Practice Note 30 – Potentially Contaminated Land (2021) (PPN30). In other words, the activities associated with the mining and subsequent landfill practices have the potential to cause contamination across the land at 43 The Boulevard.
34. The WAC Hub has been operating on 60-62 Morgan Street, North Geelong since 1996 and was expanded in 2007. The application has not included any information on the past uses of this land.
35. Former planning scheme amendment L101 from 8 September 1994 (believed to coincide with the sale of the land to the WAC), approved a site-specific provision into the old format planning scheme providing for the community, cultural and interpretive centre at Seagull

Paddock (the current site). This included uses for administration, pre-school, health facility, gathering spaces/meeting rooms, cultural centre, ceremonial dancing area and car parking. A provision introduced by this amendment required that before any buildings and works associated with the pre-school were commenced, one of the following was to be provided to Council:

- Documented evidence stating there is no contamination on that part of the land or,
 - A certificate of environmental audit, or
 - An environmental auditor makes a statement that the environmental conditions of the land are suitable for the proposed pre-school use.
36. This scheme provision was translated into a Ministerial Permit PP-946-2000 at the time of the new format planning scheme in July 2000, including the condition requiring information about the environmental suitability of the site prior to any buildings and works.
37. Post this ministerial permit, no evidence, audit, or statement has been found that would provide information about the contamination status of the land. The history of land uses on this site prior to the establishment of the WAC hub are unknown.
38. As the site at 60-62 Morgan Street is adjacent to land that has a former landfill and is also adjacent to a current works depot (VicRoads site), PPN30 deems that it is likely to have a medium potential for contamination.
39. Ministerial Direction 1 (MD1) defines potentially contaminated land where a known past or present activity or event (occurring on or off the land) may have caused contamination on the land. The former land fill site at 43 The Boulevard may have caused contamination on the land at 43 The Boulevard and at 60-62 Morgan Street.
40. MD1 defines sensitive uses as residential use, childcare centre, kindergarten, pre-school centre, primary school, even if ancillary to another use.
41. For a planning scheme amendment that proposes to allow, whether or not by permit, a sensitive use on land that is potentially contaminated, MD1 requires a planning authority to satisfy itself that the land is suitable for the use by:
- A PRSA statement stating that no audit is required; or
 - An environmental audit statement stating that the land is suitable for the proposed use; or
 - Where complying with either of the above is difficult or inappropriate, deferring these requirements through the application of an EAO or other appropriate measure.
42. Given the historical mining and landfill uses it is very unlikely that a PRSA statement would conclude that no audit is required.
43. The site at 60-62 Morgan Street is currently an operational site for the Wathaurong Cooperative and having an invasive environmental audit conducted on the site while it is operating is not appropriate and would be difficult to properly conduct. Deferring the environmental audit requirement via the application of an EAO is appropriate in this circumstance.
44. As the permit application lodged with the amendment is not proposing sensitive uses but rather is primarily for buildings and works, it is also reasonable on this basis to apply the EAO over both properties.

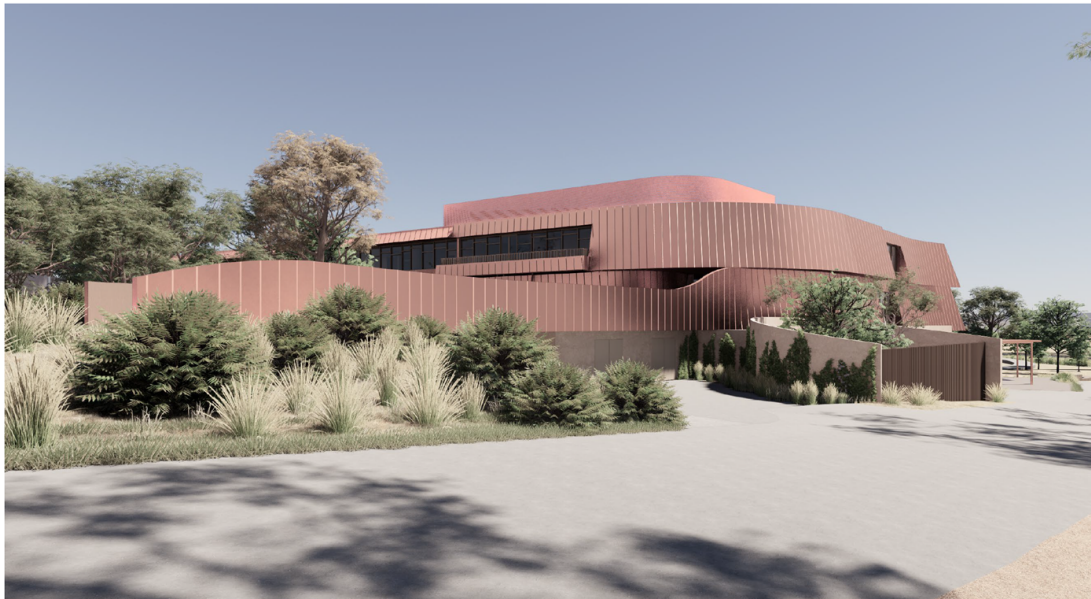
45. Application of the EAO will ensure that any change of use will require appropriate assessment of any risks due to the former landfill use. The EAO will apply to applications for future sensitive uses.
46. Landfill gas risk has identified as a potential issue for the development. An assessment of this was included for the 43 The Boulevard site as part of the OutTask Report completed for the City. An assessment for 60-62 Morgan Street can be deferred to a condition in the planning permit and as a requirement in the proposed SUZ.
47. Acid Sulfate Soils (ASSs) may be present at the overall site. Any potential risks posed by ASSs are likely to eventuate during construction activities which may disturb them. If they are present and disturbed, the risks posed are likely to require management/mitigation as guided by a site specific ASSs management plan. Such a plan may be conditioned in the planning permit.

Urban Design

48. The proposed new building takes full advantage of its location on Cowies Creek. The architectural design is of high quality and will provide a significant landmark benefit to the area. The design has been heavily influenced by the traditional links to the land which has been a place of gathering and connection for the Wadawurrung people. Connection to Country underpins the overall design, respectfully integrating elements of culture within spaces.
49. The site context and design response plan for the project outlines that *“the project design places the Scar Tree and dance circle at the heart of the community experience. The landscape and architecture both radiate from the Scar Tree, prioritising visual and physical connection to this unique site feature.”*
50. The building will be setback from the road, due to the topography of the land and the location of the Scar Tree and Dance Circle. The slope of the land also nestles the proposed three-storey building so that it does not have an imposing feeling on the surrounding area or Cowies Creek.
51. Muted tones and natural materials are incorporated into the building design which will fit well within the landscape. The following images show the proposed new building.



Perspective of new building looking northwest from Cowies Creek – source: Wathaurong Aboriginal Cooperative Master Plan (Spiire, August 2023)



Perspective of new building from site roadway looking south - source: Wathaurong Aboriginal Cooperative Site context & design response plan (Woods Bagot, September 2023)

Open space impacts

52. Though the land at 43 The Boulevard is zoned PPRZ, it is undesirable to develop for this purpose and is therefore surplus to the open space network. This is underpinning the proposed subdivision and sale of part of the land to the WAC for to realise their masterplan for a redeveloped community hub.
53. This land does though contain an existing shared path. It is vital that this be maintained or relocated as part of the proposed development and contained within public land. This will be addressed as part of the subdivision with the goal to retain it within the road reserve rather than on the land to be sold to WAC.
54. Beyond the 43 The Boulevard site, the shared path traverses into the private WAC land at 60-62 Morgan Street. It is not proposed to move this as part of the development proposal. Rather, the planning permit will require the creation of an easement placed around this part of the shared path.
55. The shared path connection between the Boulevard (residential area Norlane) and Cowies Creek is critical. Cowies Creek Lake functions as an open space and it also provides a link in the path network between Norlane, North Geelong and beyond.
56. This positioning of sections of the shared path on the WAC land causes, in a visual sense, a blurred line between the public and private land along the southern boundary of the WAC and the Cowies Creek reserve. The vision for a full integration between building and creek environment is critical for the new hub to function. However, as the shared path network is in part on private and part on public land means that maintaining public accessibility always is crucial. Any fencing in this area will impact on the concept and vision of this development. Measures to address this are being considered for the planning permit to ensure ongoing access to the public path network; use of fencing (preferred none) on the interface between the creek and the building; and ongoing maintenance arrangements/responsibilities for the landscaping along this area.

Road network

57. Access to the WAC is currently provided by a culvert bridge from Morgan Street, across Cowies Creek at the southwest corner of the site. The bridge has a width of 4.1m and cannot accommodate simultaneous two-way traffic movements and operates as a single land bridge with passive control. There is currently no formal vehicle access to The Boulevard site as it is vacant and owned by Council.
58. As part of the permit for the redevelopment, the primary access to the site will be from Morgan Street via a new accessway on the land at 43 The Boulevard. The existing bridge will be used for pedestrian and cyclist access. Some occasional exit from the site may occur, noting that bollard will needs to be removed to permit this access. This entry will be signed appropriately to prevent normal entry to the site via this crossover.
59. Due to the increase in building size and staff and visitor numbers, increase in vehicle parking is required. The Council land at 43 The Boulevard is proposed for the main WAC car park. There will be a single roadway directing traffic past the new building to access the car parks on the northern part of the subject site at 43 The Boulevard. Of the 164 car parks proposed, the majority will be at grade on the northern site, additional spaces provided on the leased VicRoads land and twenty-nine spaces within the basement of the new building.
60. The WAC currently lease land from the VicRoads depot. This land is needed for access purposes to reach the Council land to the north and for car parking. It is an integral part of the North Geelong hub redevelopment. The use of this land is not changing and will continue to be used as a car park, roadway, and access to fire equipment. The VicRoads land is only part of the planning permit and not part of the planning scheme amendment.
61. The traffic generated by the development will require improvements to the Morgan Street intersection with the bridge. Some widening of Morgan Street is needed and the addition of formalised right turn lane and left turn lane at the new entry/egress to the site, these will be addressed as conditions in the planning permit.
62. The existing bridge access to the current WAC site appears not to be a Government Road Reserve meaning that the bridge needs to be put on the road register under the *Road Management Act 2004* or a license issued for use of the Crown Land.
63. The Department of Energy, Environment and Climate Action (DEECA) has recommended that the existing bridge area requires proclamation as a road given its inclusion and use as part of the site and lack of legal access for 60-62 Morgan Street. DEECA strongly recommends road proclamation for this bridge area is pursued in a timely manner.
64. DEECA is willing to support resolution of the lack of legal access to allow Council acceptance of future management of the road under the *Roads Management Act 2004*.
65. Wathaurong will be working to resolve the proclamation of the bridge and Council will encourage and support this to progress whilst the planning scheme amendment process is undertaken.

Environment Issues

66. Wathaurong has expressed desire to revegetate and return the site to a more natural state through reducing lawn areas and increasing natural forested character. Indigenous EVC species will be used to re-create indigenous plant communities and increase overall tree canopy, effectively visually merging the site with the adjacent native woodland park character.

67. The proposed buildings and works have been carefully sited to minimise impact on the vegetation, however, the removal of some vegetation is unavoidable with two high value and one medium value tree being removed.
68. The application indicates that the majority of 'high value' trees (i.e., river red gums and a scar tree) along the shared trail will be retained using non-destructive construction methods. The aim is also have at least 20% of the total site area covered with vegetation to improve local ecology and biodiversity. Retaining as much native vegetation within the site combined with revegetation / landscaping of the area with indigenous flora species post-construction will be important to the overall achievement of the masterplan and contribution to the ecology and amenity of the area.
69. The Department of Energy, Environment and Climate Action (DEECA) has noted that the Growling Grass Frog *Litoria raniformis* (listed under the *Environment Protection and Biodiversity Conservation Act 1999* (Commonwealth) has previously been recorded within Cowies Creek in several locations around Geelong (particularly within the Northern and Western Growth Areas). Accordingly, DEECA has recommended targeted surveys are undertaken for the species prior to the commencement of works and this will be condition in the planning permit.
70. Conditions will be included in the permit to address vegetation removal and revegetation within this area, as will any required vegetation offsets.
71. Except for a minor encroachment of the outdoor decking into a nominated wetland area associated with Cowies Creek, there are no biodiversity impacts with this application.

Surrounding area impacts

72. The subject land is located adjacent to industrial zoned land. There are no surrounding uses with potential adverse impacts as described in Clause 53.10 of the Planning Scheme and in EPA Publication 1518. Separation distances are also in place to protect industry from the encroachment of sensitives uses which can constrain the full operation and even their ongoing viability. The combined application is about facilitating the redevelopment of a community and cultural hub and land use that has occurred on the land for over 20 years.

Storm water management

73. The proximity of the land to Cowies Creek means it is important that development manages stormwater to mitigate any impacts on the environment, local habitat, and amenity.
74. The Storm Water Management Strategy (SWMS) and concept design demonstrate that the development can achieve required stormwater quality and quantity targets. All drainage infrastructure servicing the development will remain as private assets.

Draft Planning Permit

75. A draft planning permit is being prepared for this development and will form part of the package of the authorisation request to the Minister for Planning.
76. The draft permit will include conditions sought by external referral authorities such as DEECA and conditions required by internal Council departments such as waste management, engineering, and environmental planning.
77. There is ongoing dialogue with the applicant about the conditions for permit and this will be finalised for a draft planning permit to be exhibited with the amendment.

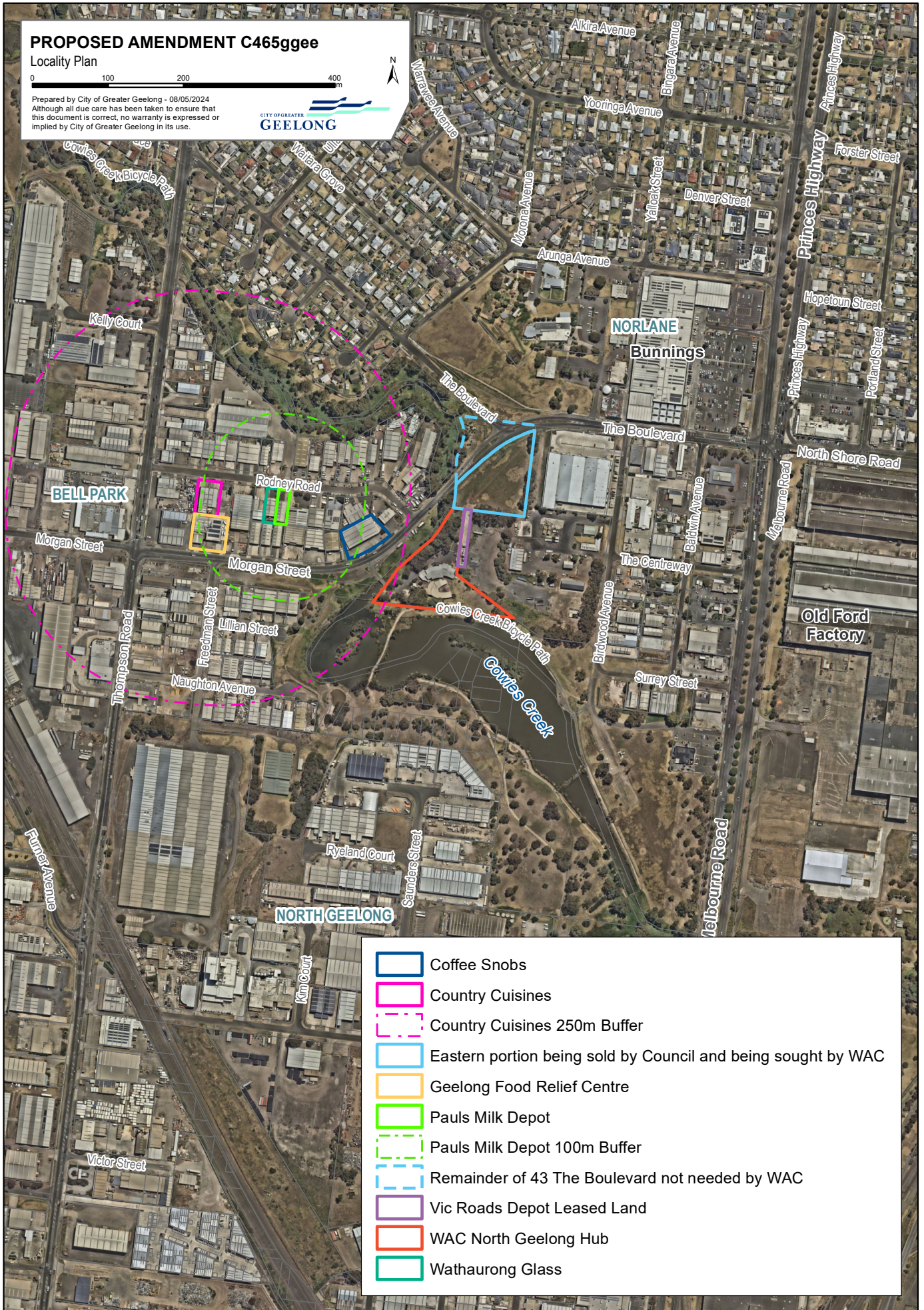


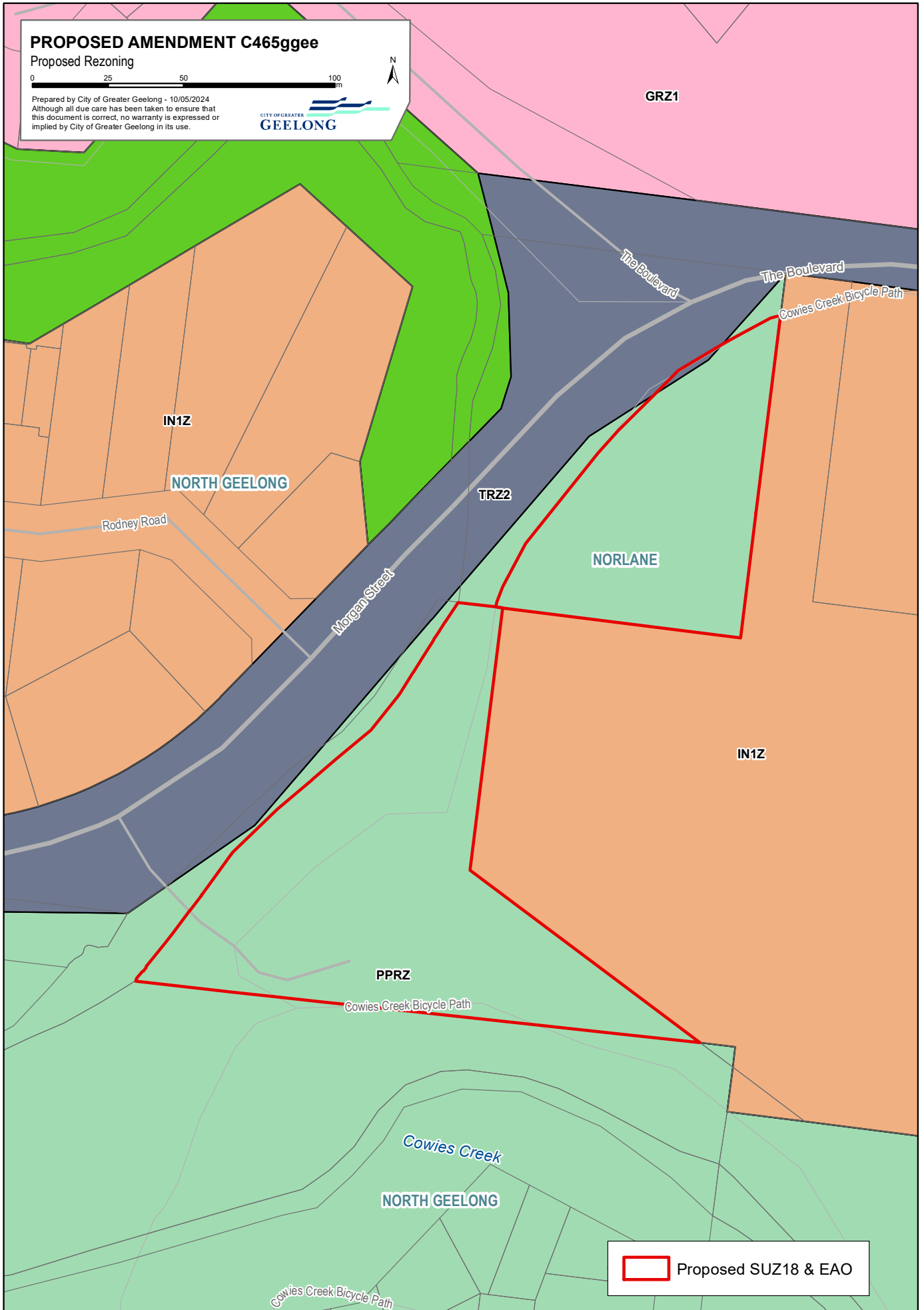
PROPOSED AMENDMENT C465ggee
 Extent of Rezoning Application & Planning Permit Application Map

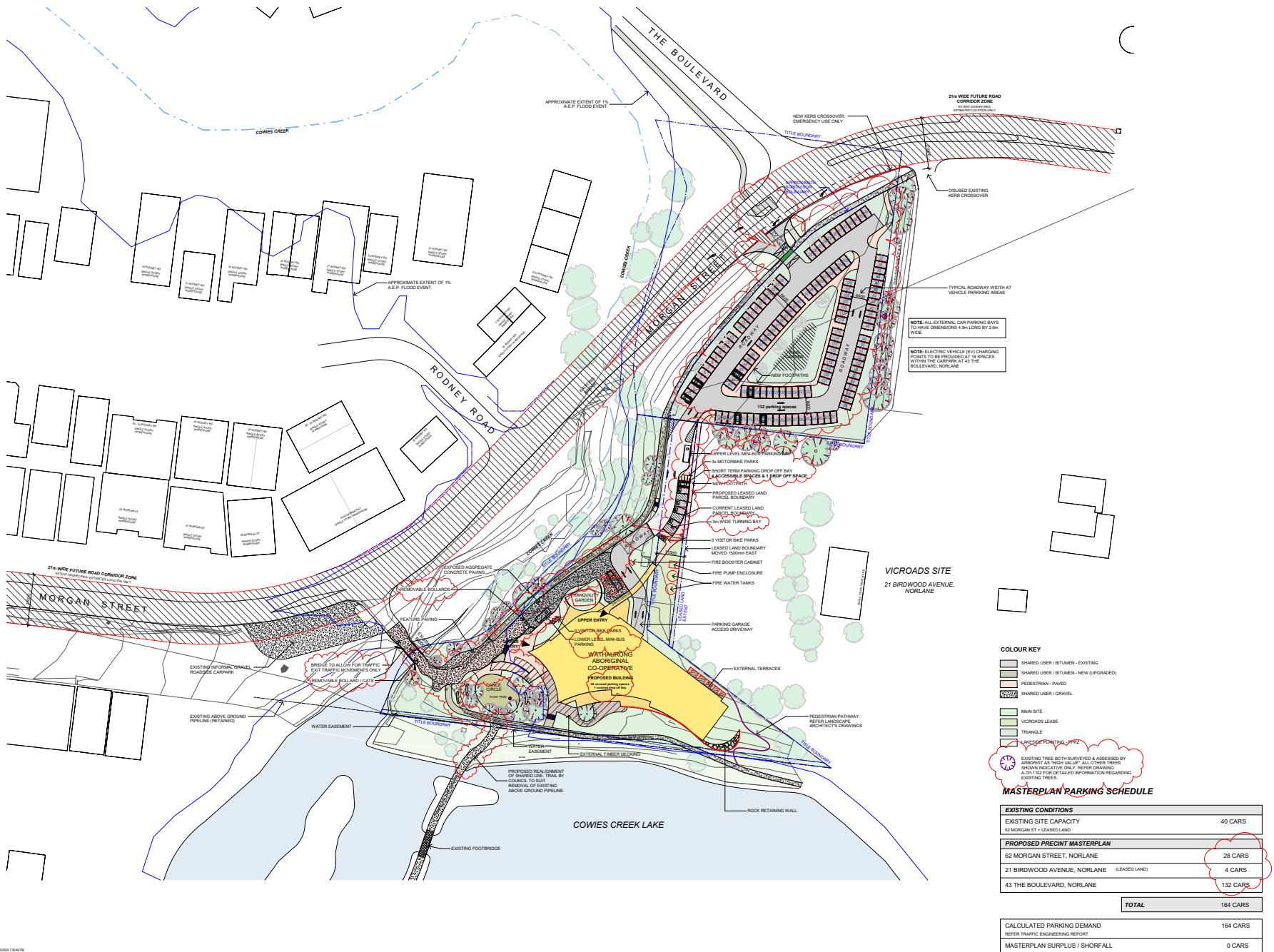
Prepared by City of Greater Geelong - 13/05/2024
 Although all due care has been taken to ensure that
 this document is correct, no warranty is expressed or
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-  Extent of Planning Permit Application
-  Eastern portion being sold by Council and being sought by WAC
-  Balance of 43 The Boulevard retained by Council
-  Vic Roads Depot Leased Land
-  WAC North Geelong Hub







Revision History

Rev	Description	Date
A	Start Task Planning	01/08/23
B	FOR INFORMATION	03/08/23
C	FOR INFORMATION	08/08/23
D	FOR INFORMATION	09/08/23
E	FOR INFORMATION	09/08/23

Notes:
 Refer to Planning Stage 010
 All Rights Reserved
 No liability for consequential or other losses
 Contains out-of-date information as at the date of printing
 Do not scale drawings

Project: MORGAN ST REDEVELOPMENT


Client: WATHAURONG ABORIGINAL CO-OPERATIVE

Logo: WATHAURONG Aboriginal Co-operative

Logo: W-B WOODBARY

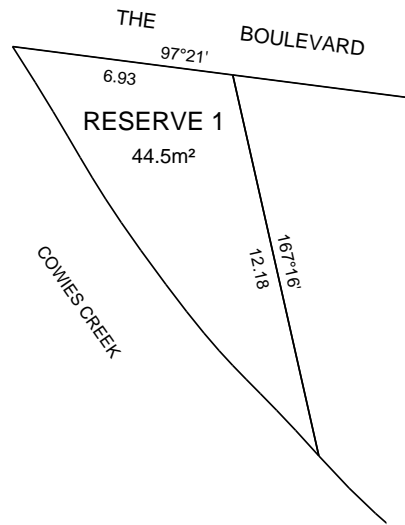
Project Details:
 Project No: 130852
 Drawn: BM
 Approved: BM
 Date: 13/06/24
 Scale: A3
 Project Masterplan

Site Plan Project Masterplan
 A-TP-1101
 Town Planning

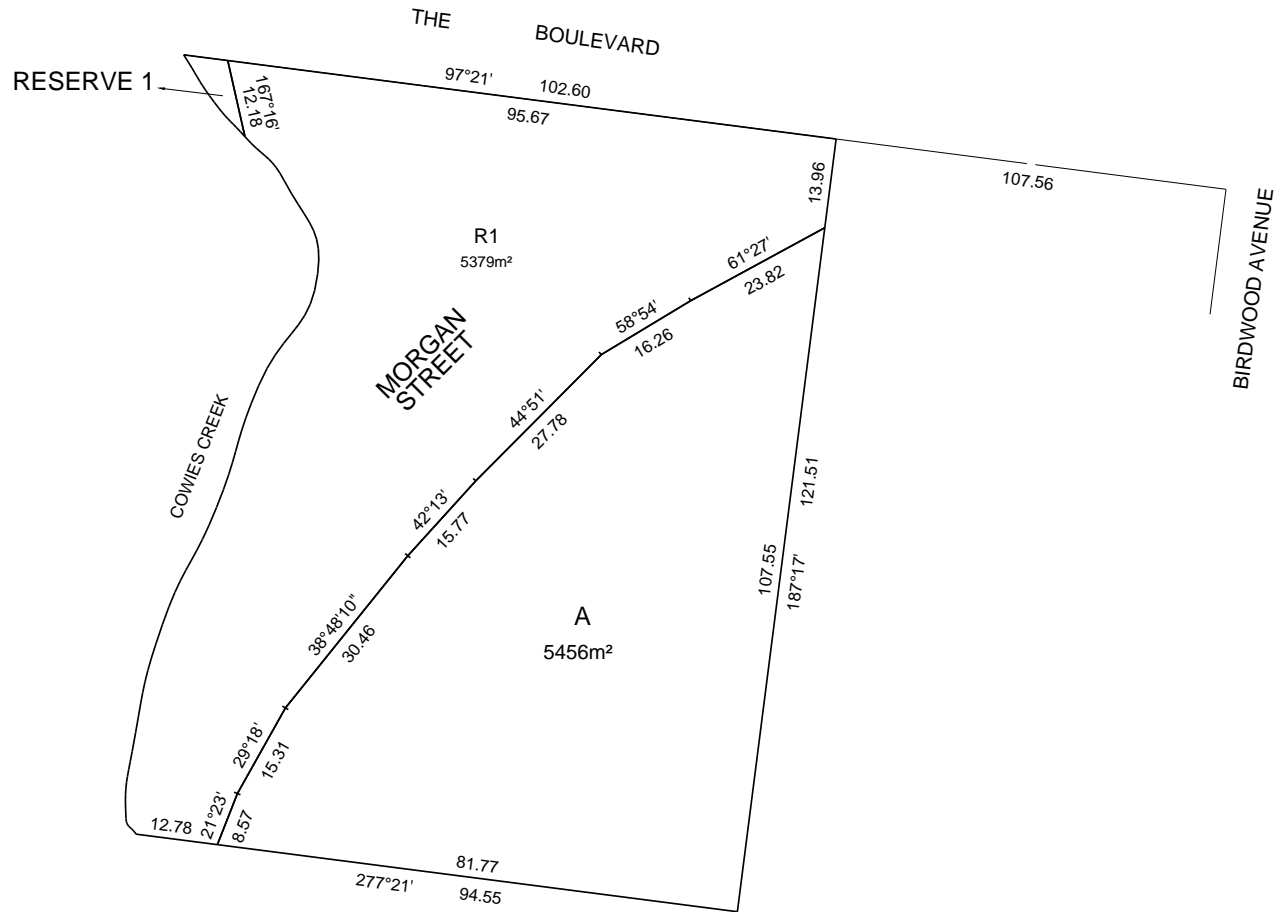
PLAN UNDER SECTION 35(8) OF THE SUBDIVISION ACT 1988 PLAN OF SUBDIVISION		EDITION 1	PS920593N	
LOCATION OF LAND PARISH: MOORPANYAL CROWN DESCRIPTION: CA. 1 (PT) TITLE REFERENCES: VOL. 11569 FOL. 977 LAST PLAN REFERENCE: LOT 1 ON TP957451 POSTAL ADDRESS: 43 THE BOULEVARD NORLANE 3214 VIC <small>(at time of subdivision)</small>		Council Name: City of Greater Geelong SPEAR Reference Number: S227956S		
VESTING OF ROADS AND/OR RESERVES				
IDENTIFIER	COUNCIL/BODY/PERSON			
ROAD R1 RESERVE 1	CITY OF GREATER GEELONG CITY OF GREATER GEELONG			
NOTATIONS				
DEPTH LIMITATION:		Does Not Apply		
This is an ePlan SURVEY: This plan is based on survey.				
EASEMENT INFORMATION				
LEGEND: A-Appurtenant Easement E-Encumbering Easement				
IDENTIFIER	PURPOSE	WIDTH (m)	ORIGIN	LAND BENEFITED/IN FAVOUR OF
 Survey Section Design and Services Tel:(03) 5272 5272 Wadawurrung Country, 137-149 Mercer Street, Geelong		SURVEYORS FILE REF: 2023065 Digitally signed by: Bradley Millar, Licensed Surveyor, Surveyor's Plan Version (1), 28/03/2024, SPEAR Ref: S227956S	ORIGINAL SHEET SIZE: A3	SHEET 1 OF 2
		Plan generated date/time: 28/03/2024 04:02 PM		

PS920593N

ENLARGEMENT A
SCALE 1:150

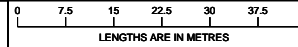


SEE ENLARGEMENT A



Survey Section
Design and Services Tel:(03) 5272 5272
Wadawurrung Country, 137-149 Mercer Street, Geelong

SCALE
1 : 750



ORIGINAL SHEET
SIZE: A3

SHEET 2

Digitally signed by: Bradley Millar, Licensed Surveyor,
Surveyor's Plan Version (1),
28/03/2024, SPEAR Ref: S227956S

Plan generated date/time: 28/03/2024 04:02 PM

2.5. Moorpanyal Park Master Plan

Source: Placemaking
Executive Director: Tennille Bradley

Purpose

1. To provide an overview of the community engagement on the draft Moorpanyal Park Masterplan, and changes made to the draft Masterplan in response to this engagement.
2. To adopt the Final Moorpanyal Park Master Plan (**Attachment 1**).

Background

3. Moorpanyal Park is a 5.7Ha Crown Land reserve managed by the City that extends around 1.4km along the coastline at North Shore. It is located immediately to the north of Corio Quay, which is home to the Spirit of Tasmania terminal.
4. Moorpanyal Park is a seaside reserve, offering a linear open space environment with scenic views and diverse experiences. The park includes open grass areas, a playground, linear walking paths supporting both active and passive recreation.
5. In 2021/22 Council allocated \$50,000 to complete a master plan for Moorpanyal Park.
6. Stakeholder engagement was undertaken mid-2022 to identify issues and opportunities for the improvement of Moorpanyal Park to inform development of the draft master plan.
7. In April 2023, Council approved the draft master plan for the purpose of community consultation for a period of four weeks.
8. The final master plan was prepared in response to the community feedback and further engagement with Wadawurrung Traditional Owners. It has received Marine and Coastal Act consent from the Department of Energy, Environment and Climate Action (DEECA).

Key Matters

9. The Master Plan guides the future use and development of the reserve, to ensure protection of local community values as well as improve the experience of the park for all users, including Spirit of Tasmania passengers visiting the Park pre and post departure.
10. The master plan includes the following key initiatives:
 - 10.1. Vehicle management and traffic calming in response to increased visitation and unauthorised overnight stays.
 - 10.2. Play space improvements and supporting infrastructure (shelter, seating, rubbish bins and drinking fountains).
 - 10.3. Off-road shared path.

- 10.4. Revegetation of sensitive coastal environments.
- 10.5. Public place lighting to improve reserve safety and amenity.
11. Community feedback on the draft master plan was strongly supportive, with 72% of respondents indicating they were 'strongly' or 'somewhat' satisfied with the plan. Amendments to the draft that have been included in the final Master plan in response to community feedback include:
 - 11.1. Improved beach access.
 - 11.2. Improved stormwater management throughout the site.
 - 11.3. Protection of views through changes to revegetation initiatives.
 - 11.4. Improved waste management.
12. The master plan identifies projects with an estimated overall cost of \$4.5 million.
13. The proposed City of Greater Geelong 2024/2025 budget includes an allocation of \$600,000 for master plan implementation. Further work, including consultation with relevant Council departments and key stakeholders will inform how this funding will be allocated across masterplan projects.
14. Allocation of funding to allow full implementation of the masterplan will be considered against overall municipal priorities and affordability. Government grant opportunities will be pursued for implementation, along with approaches made to local businesses and industries who may have a desire to contribute to upgrades to the Park.

Resolution

Moved Cr Aitken, seconded Cr Hathway

That Council:

1. **Acknowledge the community for their contribution to the Moorpanyal Park Master Plan throughout the community engagement period;**
2. **Adopt the Moorpanyal Park Master Plan; and**
3. **Apply for external grant opportunities, both State & Federal, to support implementation of the Master Plan projects.**

Carried

Financial Sustainability

15. Costs provided for recommendations within the master plan are high level, do not include allowances for non-construction costs or contingencies and may change throughout detailed design and delivery.

Community Engagement

16. Two rounds of community engagement were undertaken in the development of the master plan. Initial consultation asked key stakeholders and the North Shore Residents Association how they currently use Moorpanyal Park, the most significant issues and opportunities for the site and how they want to use the park into the future. This engagement informed the development of the draft master plan.
17. The draft master plan was released for community consultation between 24 April to 29 May 2023. The key aim of this engagement was to determine if the community supports the master plan and any changes that should be made to better reflect the community's needs.
18. The City's core engagement was conducted via the Have Your Say online platform which offered an online survey (hard copies were also made available upon request) and included one on-site drop-in session.
19. The engagement was promoted via letterbox drop, media release, onsite signage boards, social media posts and direct emails to key stakeholders.
20. In total, there were 990 views to the Have Your Say page and 61 surveys were completed. A majority (62%) of survey respondents identified as being local residents and a high number of survey respondents recorded being frequent users of the park.
21. A total of 72 percent of survey respondents were 'very satisfied' or 'somewhat satisfied' with the draft master plan and 70 percent of respondents reported they would be more likely to visit Moorpanyal Park more frequently should the proposed master plan be implemented.
22. The engagement allowed respondents to outline which elements of the master plan were a high priority. This feedback was used to inform the prioritisation plan.
23. The most common concerns raised during community consultation:
 - 23.1. Large amounts of rubbish.
 - 23.2. Lack of weed control.
 - 23.3. Stormwater issues on the beach.
 - 23.4. Implementation budget concerns.
 - 23.5. Proposed works blocking existing views to bay.
24. The final master plan was prepared in response to the community feedback and further engagement with the Department of Energy, Environment and Climate Action (DEECA) and the Wadawurrung Traditional Owners.

Social Equity and Sustainability

25. The North Shore and Norlane communities are the primary catchment for this district-level open space.
26. The master plan outlines potential future investment into the reserve that is in line with district-level open space improvements to ensure equity of investment into open space across the City.
27. Initiatives in the master plan are aimed at providing opportunities for people of all ages and backgrounds to participate in informal recreation. The plan aims to create an inclusive and accessible reserve for all and reduce barriers to participation and active living.
28. The master plan proposes a shared path through the reserve that will form part of the broader Bay Trail. The implementation of this shared path will improve accessibility and connectivity within the area along with a suite of health, social, environmental and economic benefits.

Relevant Law/Policy/Legal Implications

29. The reserve is an area of cultural heritage sensitivity and projects that require soil disturbance may be required to undertake a Cultural Heritage Management Plan under the *Aboriginal Heritage Act 2006* before they can proceed.
30. Consent for the development of the master plan projects within this coastal crown land reserve as required under the *Marine and Coastal Act 2018* has been provided by the Department of Energy, Environment and Climate Action.
31. *Senecio cunninghamii* var. *cunninghamii* (Branching Groundsel), a rare plant has been recorded in the reserve (located in a patch of native vegetation on the cliff face) and is listed as endangered under the *Victoria Flora and Fauna Guarantee Act 1988*.
32. The arrival of the Spirit of Tasmania saw an influx in campervan/caravan overnight stay within the reserve. The master plan proposes all carparks to include restrictive signage to prohibit overnight stays.
33. The master plan complies with all relevant legislation and Council policy and there are no other known legal, statutory or policy implications associated with the master plan.

Alignment to Community Plan and Vision

34. This report aligns with Our Community Plan 2021-2025 strategic priority:
Healthy, caring and inclusive community.
Sustainable growth and environment.
35. This report aligns with the Community led 30-year Vision, "Greater Geelong: A Clever and Creative Future" community aspiration:
An inclusive, diverse, healthy and socially connected community.
Sustainable development that supports population growth and protects the natural environment.

Conflict of Interest

36. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

37. There is minimal risk associated with adopting this plan.
38. The masterplan considers risk management activities, including storm water management and sea wall improvements.

Environmental Sustainability

39. Areas of environmental sensitivity are being avoided in considering new or redeveloped infrastructure wherever possible.
40. Additional planting and tree cover identified in the master plan will improve the amenity and environmental values of the reserve in line with the Cities *Urban Forest Strategy 2021-2025* and Environment Strategy 2020-2030.

Attachments

1. Moorpanyal Park Master Plan – Final
2. Moorpanyal Park Master Plan – Engagement Summary Report



MOORPANYAL PARK MASTER PLAN

PROJECT
MOORPANYAL PARK MASTER PLAN
Capital Works

CLIENT
City of Greater Geelong
Wadawurrung Country
PO Box 104, Geelong, Vic 3220

CLIENT REFERENCE
Q2250387

JOB NUMBER
220513

STAGE
Final Master Plan

REV.	COMMENT	DATE	BY	CHECKED
A	Draft Issues & Opportunities for PWG review	13.09.22	GA/AJ	FH
B	Draft Master Plan for PWG review	10.10.22	GA/AJ	FH
C	Draft Master Plan for Council review	20.10.22	GA	FH
D	Draft Master Plan to Council	02.11.22	GA	FH
E	Final Master Plan to Subconsultants	22.09.23	AJ	GA
F	Final Master Plan to Council	21.12.23	AJ	FH
G	Final Master Plan to Council	08.02.24	AJ	FH

ACKNOWLEDGMENT OF COUNTRY:

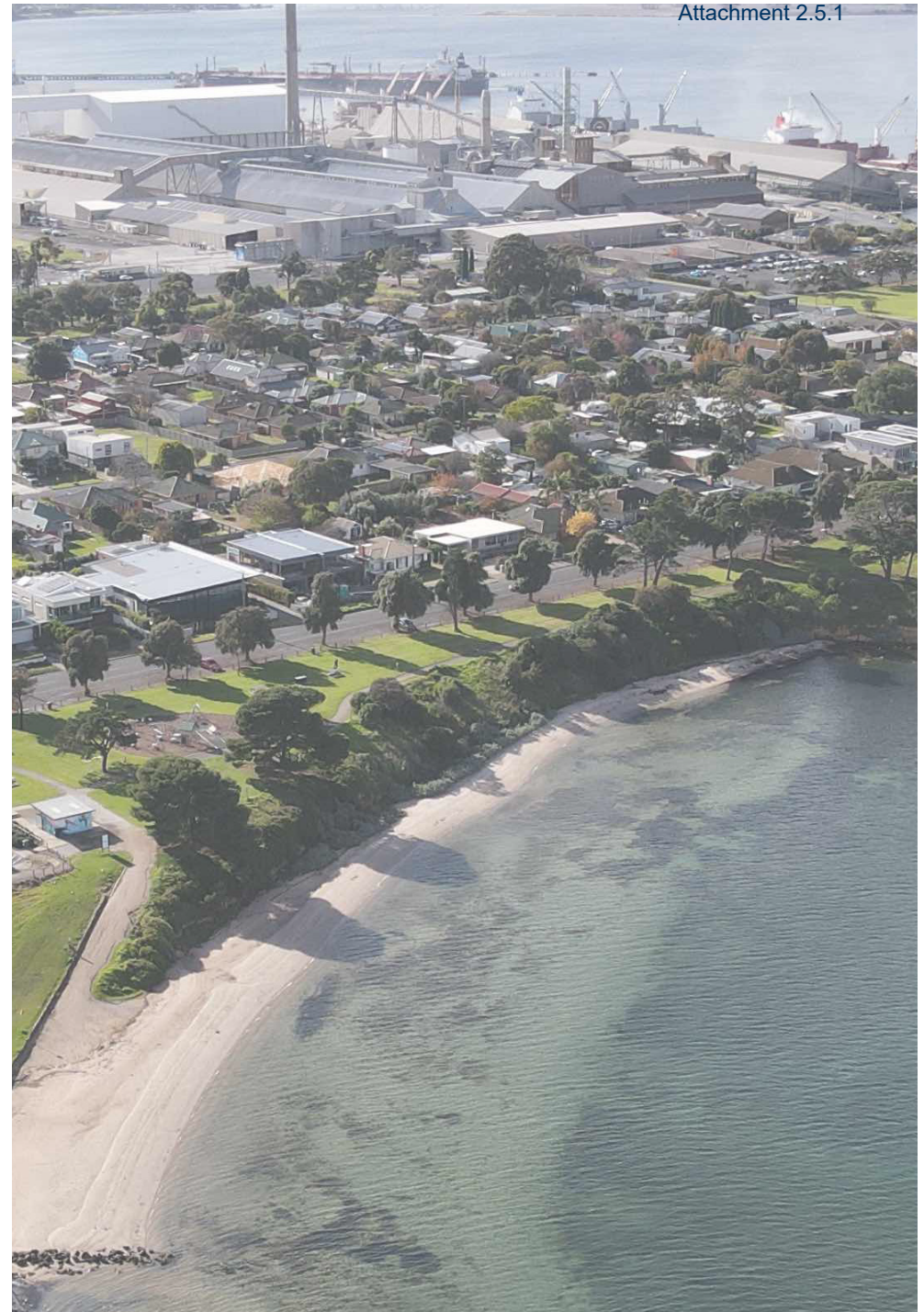
We Acknowledge the Wadawurrung People as the Traditional Owners of the Land, Waterways and Skies. We pay our respects to their Elders, past and present. We Acknowledge all Aboriginal and Torres Strait Islander people who are part of our Greater Geelong community today.

LEAD CONSULTANT:

POLLEN

Pollen Studio Pty Ltd - Landscape Architects
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Level 1, 432 Queen Street, Melbourne VIC 3000
03 9329 7548 | pollen@pollenstudio.com.au
pollenstudio.com.au | ABN 45 494 020 124

CLIENT:



DISCLAIMER

The preparation of this document is based on background research and field work undertaken by Pollen Studio to date including; site photos, site walks with Council, stakeholder interviews and background reading of relevant strategic and planning policy. This work was undertaken to assist in understanding the experiences, natural and built environment, existing features, neighboring edges and context within the surrounding location. Our observations are distilled in diagrams, captions and key site imagery for discussion purposes with The City of Greater Geelong and as a precursor to design works associated with the Moorpanyal Park Master Plan. The opinions expressed in this document are not fixed or final, and are relevant only within the context of understanding the current site as it is and the background context of its master planning and development over time.

Contents

Introduction	5	Master Plan Concepts	16
Site Context	6	Master Plan Overview	17
Background Review Summary	7	South West Extent To Moorpanyal Beach	18
Engagement Overview	8	Beach, Carpark And Playground	19
		Bay Walk To Incitec Pivot	20
Site Analysis	10	North East Extent And Fishing Jetties	21
Existing Conditions Overview	11		
South West Extent To Moorpanyal Beach	12	Prioritisation Plan	22
Beach, Carpark And Playground	13		
Bay Walk To Incitec Pivot	14		
North East Extent And Fishing Jetties	15		

Introduction

Moorpanyal Park is an area of coastal environmental significance, cultural importance and is a District Level Reserve within the Geelong region. The Master Plan was developed to consider the current and future expected uses across the area.

We understand that existing and proposed experiences are diverse, and believe a holistic approach is needed to consider all parts, edges and broader context of the site. We understand that residents of North Shore and beyond feel a deep affinity with Moorpanyal Park and its unique recreational and environmental offerings - something the Master Plan aims to retain and celebrate. We are also excited about the opportunities to highlight future climate adaptation and resilience in community open space planning.

We believe enhancing the visual and physical connections will encourage activities to develop to suit the growing community, visitors, existing and future uses. The project team aims to create an adaptive space with a strong focus on climate resilience. The Master Plan celebrates the scenic values of the area and builds upon the existing coastline experiences.

This project undertook a rigorous and robust review and assessment of the existing conditions and uses, and close collaboration with The City of Greater Geelong officers, key stakeholders and the community to deliver on the shared outcomes for the precinct. The process empowered Council, key stakeholders and the community with a pathway forward for implementation of the Master Plan. Its future design and development are geared to accommodate key needs as well as the protection and resilience of the coastal landscape. The intention throughout was to ensure the best outcomes for a successful Master Plan, with guidance for future planning and projects, that complement the much-loved experiences and connection for all who visit.

The key aims for the City of Greater Geelong were to:

- Define and test the community's aspirations for the short, medium and long term development of the reserve through a comprehensive engagement process;
- Provide appropriate treatment and incorporation of the existing environmentally significant coastal headland scrub area;
- Focus on having a robust, informative and positive collaboration with the community and key stakeholders throughout the project to ensure engagement is meaningful and helpful to the Master Plan development;
- Identify potential partnership opportunities with local businesses;
- Strategically improve the amenity and function of Moorpanyal Park;
- Develop a plan that is user friendly and illustrative, incorporating specific plans, graphics, and written guidelines for the development of Moorpanyal Park;
- Develop a plan that is realistic and within resource constraints;
- Consider awareness of relevant Local and State Government strategic documentation, noting how it relates to Moorpanyal Park.
- Engage key stakeholders early to ensure their needs and views are understood, reflected, and accommodated where possible;
- Strategically plan for the arrival of the Spirit of Tasmania to the local area and the opportunities and challenges this may bring;
- Consider how the project may be successfully staged to plan for funding over time.

Site Context

As a district level park, Moorpanyal Park services a primary catchment area of ~1km which encompasses the North Shore residential area. Residents of North Shore are separated from other nearby parks by multiple physical barriers including train lines, the Princess Highway and industrial zones. The next closest public open space is Windsor Park which is ~35min walk or 1.3km as the crow flies.

The new Spirit of Tasmania Terminal is accessible by pedestrians from Moorpanyal Park along the off-road Bay Trail (20min walk, 5min cycle) or by driving (~3min drive). Due to the proximity of the park to the new terminal it is anticipated there will be increased visitation and pressure on the existing amenities such as the playground, toilet block, rubbish bins and BBQ areas.

Concurrently to this Master Plan, City of Greater Geelong is developing a Marine and Coastal Management Plan that will apply to the wider Corio Bay area. The intention is for this Master Plan to form part of the overall Corio Bay Precinct Plan.

This Master Plan will also provide planning direction for the Bay Trail Revitalisation project.



Background Review Summary

This project sits in alignment with a number of important existing strategic and planning documents. We acknowledge the importance of a strategic, cohesive and inclusive approach within this precinct to ensure successful future outcomes.

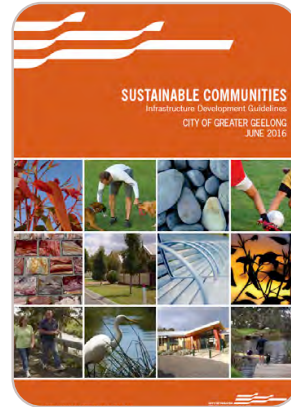
The following background, strategic and policy documents have been reviewed in relation to Moorpanyal Park. These documents will continue to inform the project throughout the Master Plan process and beyond.

These documents have provided context for understanding of Moorpanyal Park from a strategic, cohesive and inclusive perspective in relation to future open space planning and community building. They provide an overview of the influences on the site, experiences and values of the Precinct, with the aim of meeting the needs of many, whilst protecting this coastal environment.

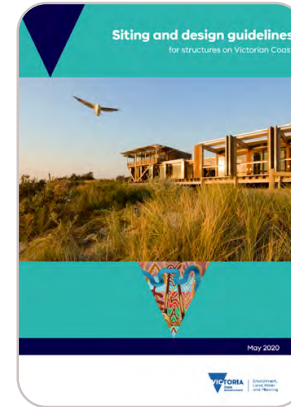
We resolve to consider how growth and development can be led by core values and experiences that supports and adds to this established and well-loved park.



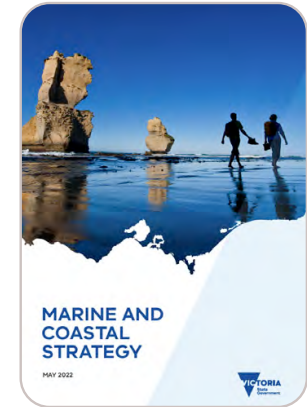
Our Community Plan 2021 - 2025, CoGG,



Sustainable Communities - Infrastructure Development Guidelines, CoGG, June 2016



Siting and Structures Guidelines, Victoria State Government, May 2020



Marine and Coastal Strategy, Victoria State Government, May 2022

Authorised Version No. 003
Marine and Coastal Act 2018
 No. 26 of 2018
 Authorised Version incorporating amendments as at 6 April 2020

TABLE OF PROVISIONS

Section	Page
Part 1—Preliminary	1
1 Purpose	1
2 Commencement	2
3 Definitions	3
4 Meaning of marine and coastal Crown land	9
5 Meaning of marine and coastal environment	10
6 Crown to be leased	11
Part 2—Objectives and guiding principles for the planning and management of the marine and coastal environment	12
7 Objectives	12
8 Integrated coastal zone management	13
9 Ecosystem-based management	13
10 Ecologically sustainable development	14
11 Evidence-based decision-making	14
12 Precautionary principle	14
13 Proportionate and risk-based principle	14
14 Adaptive management	15
Part 3—Marine and Coastal Council	16
15 Establishment of the Marine and Coastal Council	16
16 Functions of the Council	16
17 Membership of the Council	17
18 Term and conditions of appointment	17
19 Resignation and removal of members	18
20 Powers and other interests of members	19
21 Procedure of meetings	19
22 Reporting	20
23 Composition of the Council	20

Marine and Coastal Act 2018, 6th April 2020



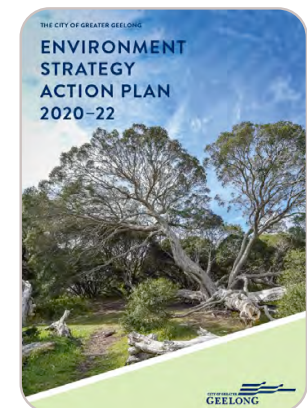
Marine and Coastal Policy, Victoria State Government, March 2020



Geelong Play Strategy 2012 - 2021, CoGG, December 2011



Geelong Environment Strategy 2020 - 2030, CoGG



Geelong Environment Strategy Action Plan 2020 - 2022, CoGG

Engagement Overview

Community Engagement

Community engagement was conducted in April and May 2023. The purpose of the engagement was to gain broad community feedback on the Draft Master Plan and insight into the participants level of involvement in the project, their key priorities, and sentiments.

Council team members used a wide range of different communication methods to reach people in the municipality to encourage engagement with the project. An online 'Have Your Say' page and an in-person listening post were the focus for data collection and recording.

The engagement process provided an understanding of how and why participants were currently using the park and what could be done to improve their experience. This information was fed directly into the Master Plan, ensuring the project is staged according to community priorities.

Traditional Owner Engagement

Council meet with the Wadawurrung Traditional Owners Aboriginal Corporation in September 2023 for input into the draft Master Plan. The Wadawurrung Traditional Owners Aboriginal Corporation had no objections to the Master Plan and advised that all works need to comply with legislative requirements, along with all required assessments and approvals being obtained beforehand (I.e. CHMP/CHP)

Stakeholder Engagement

Engagement with key stakeholders, including the North Shore Residents Group, was undertaken to ensure needs and views are understood, reflected, and accommodated where possible.

Many of the ideas, issues and opportunities identified in this document have been communicated directly from the following Key Stakeholders during virtual interviews held during August 2022;

- CoGG Parks and Gardens Team
- Midway (11/08/22)
- Incitec Pivot (11/08/22)
- CoGG Environments Team
- DEWLP (now DEECA) (16/08/22)
- CoGG Coastal Planning
- Victorian Fisheries Authority (22/08/22)
- Spirit of Tasmania (29/09/22)

An on-site workshop session between Pollen, Council and the North Shore Residents Association was held on 31/08/2022. We asked the community to share their local knowledge and what they perceive to be the most significant issues and opportunities for the site. These ideas and conversations were recorded and were imperative for the development of the following Site Analysis and Master Plan Concept explorations.



North Shore Residents On-site Consultation Meeting



North Shore Residents Consultation Workshop

Engagement Outcomes

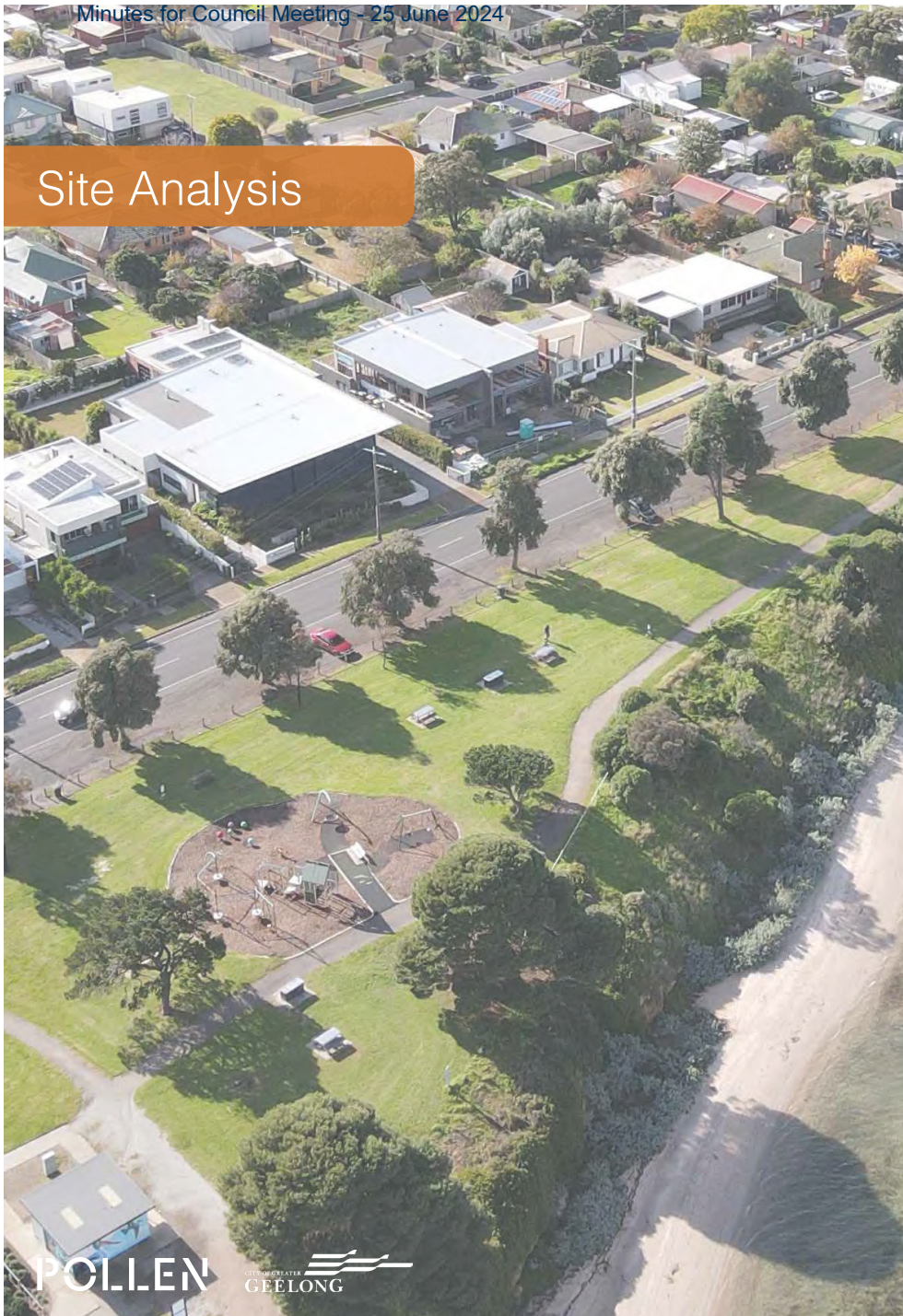


Summary of community communication methods



Response to online survey question: "What excites you about this plan?"

Site Analysis



Moorpanyal Park is a seaside destination predominantly frequented by locals. It offers a linear open space environment with scenic views and diverse experiences. The park includes open grass areas, a playground, linear walking paths supporting both active and passive recreation. It is anticipated with the new Spirit Of Tasmania dock opening just south of the park, this area will increasingly be used by visitors from afar.

Ecologically, Moorpanyal Park is a significant site within Corio Bay. A recent vegetation survey has identified multiple patches of significant vegetation including one patch a single specimen of *Senecio cunninghamii* (Groundsel), an endangered species in Victoria.

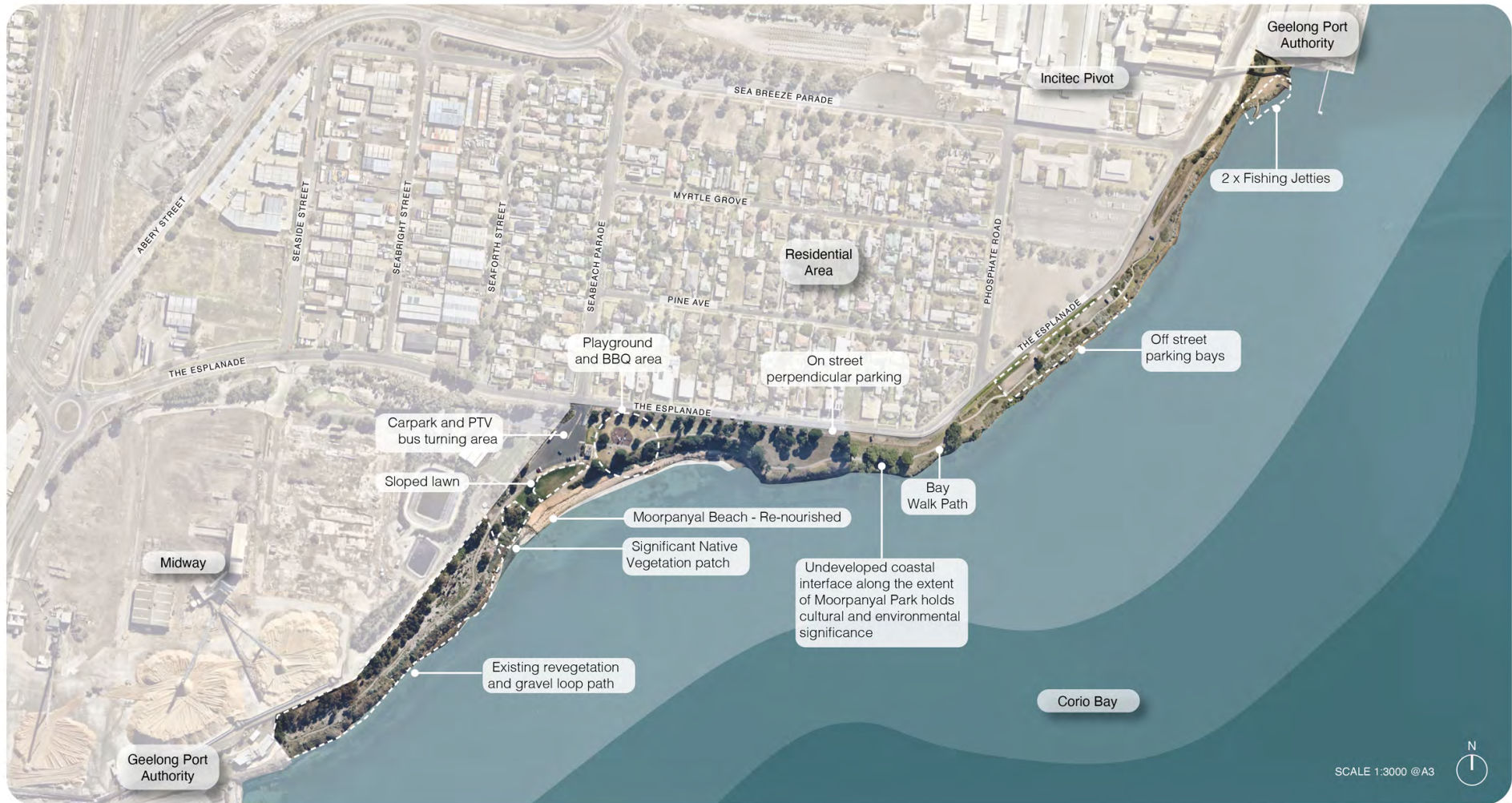
Moorpanyal Park has also been identified as an area of high cultural sensitivity as there are a number of Victorian Aboriginal Heritage Places (VAHR) located throughout the reserve.

To protect and enhance the existing environment, it is vital to consider the existing uses and users within the precinct, its edges and adjacent neighboring areas. Doing so will ensure a cohesive, informed, resilient, and sustainable Master Plan for the Precinct.

The Master Plan has been informed by relevant background documents, experiences on-site, key stakeholder interviews, resident's workshop and discussions with Council officers.

MOORPANYAL PARK

Existing Conditions Overview



MOORPANYAL PARK

South West Extent To Moorpanyal Beach

The south west extent of Moorpanyal Park consists of a gravel path through areas of re-vegetation and views across the bay. The site is bound by Geelong Port Authorities to the west and Midway timber mill to the north. The area is comprised of some identified Ecological Vegetation Classes (EVCs) and other coastal planting at various sizes and densities. Some planting provides a buffer to cliff access however warning signs are in place where no barrier is present.

An existing seat has been recently refurbished which provides a rest point before reaching the end of the coastal path and looping back.



Unstable cliffs in close proximity to pedestrian path. Gaps in vegetation allow access to the cliff edge



Newly refurbished seating



Gravel path, secluded area, no passive surveillance, no lighting



Thick coastal shrub planting prevents access to the cliff edge in some areas. Vegetation also provides habitat value



Some areas without vegetation, other areas recently re-planted



MOORPANYAL PARK

Beach, Carpark And Playground

This area is considered the 'heart' of Moorpanyal Park and provides the most public facilities including toilets, beach access, playground and picnic facilities. Some parts of the cliff are quite exposed with signs to warn people of the steep drop off. Expansive views across the bay make this area the ideal gathering spot for families and groups.

The carpark provides a key turn around and pause point for buses, taxis, cyclists, and local workers.

Beach access is highly valued by locals due its proximity to residents and its catering to the annual community swim event. The next closest beach to North Shore is St Helen's, 3km away.



A Sloping lawn extends from the top path down to the sand. A gravel access path also provides access from the carpark to the beach



B Beach access gravel path with retaining wall and spoon drain



C Linear stretch of coastal parkland with picnic facilities and extensive views



D Toilet block with bright, place-based murals



E District level Playground in close proximity to amenities, caters to younger children only



MOORPANYAL PARK

Bay Walk To Incitec Pivot

This section of Moorpanyal Park transitions from a high level of garden maintenance with regular seating intervals and established trees, to a less maintained and exposed section of path without seating. Rubbish dumping also occurs frequently in carparks and along the road interface.

The proximity of the path to the cliff edge narrows at points and is adjacent to two fenced off gravel carparks. The carparks are popular however maneuvering vehicles can be challenging during peak times.



Established trees and seating extend to this point along the coastal track



Existing carpark and fencing adjacent to path



Picturesque views across Corio Bay



Parking - close to path, existing surface condition is uneven. Garden beds along path are weedy with signs of littering



MOORPANYAL PARK

North East Extent And Fishing Jetties

The north east extent of Moorpanyal Park is a popular fishing destination and turn around point for pedestrians following the coastal path. The jetties provide deep water and a diversity of fish species attracting many locals of all ages and abilities.

Rubbish dumping is problematic in this area due to the lack of passive surveillance and surrounding industrial context.

Pedestrian access to the fishing jetties is an issue as the dirt road is uneven and shared with vehicles.



Access to fishing jetties for both cars and pedestrians. Uneven track for walking. Narrow one way road



Jetty and carpark area surrounded by steep embankments and industrial infrastructure



Timber fishing jetty, popular location offering deep water and many fish species. Uneven path access, no bins



Carpark area and access to neighboring industry. No designated pedestrian area. No existing lighting or surveillance



Wide timber fishing jetty, popular location offering deep water and many fish species, uneven narrow access, no bins



Master Plan Concepts



MOORPANYAL PARK

Master Plan Overview

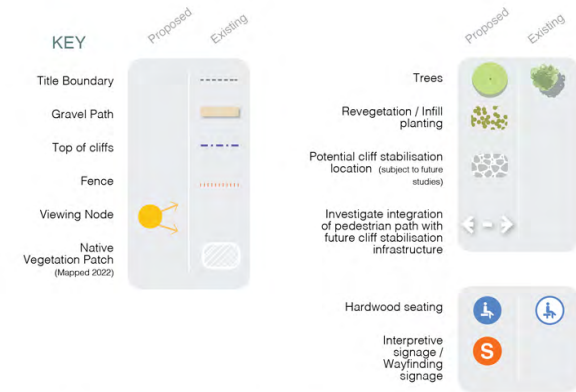
All Master Plan items are indicative only and subject to detailed design and appropriate legislative approvals.

Moorpanyal Park has been identified as an area of high cultural sensitivity as there are a number of Victorian Aboriginal Heritage Places (VAHR) located throughout the reserve. Any ground disturbing works must adhere to all legislative requirements and approvals prior to detailed design and construction.



MOORPANYAL PARK

South West Extent To Moorpanyal Beach

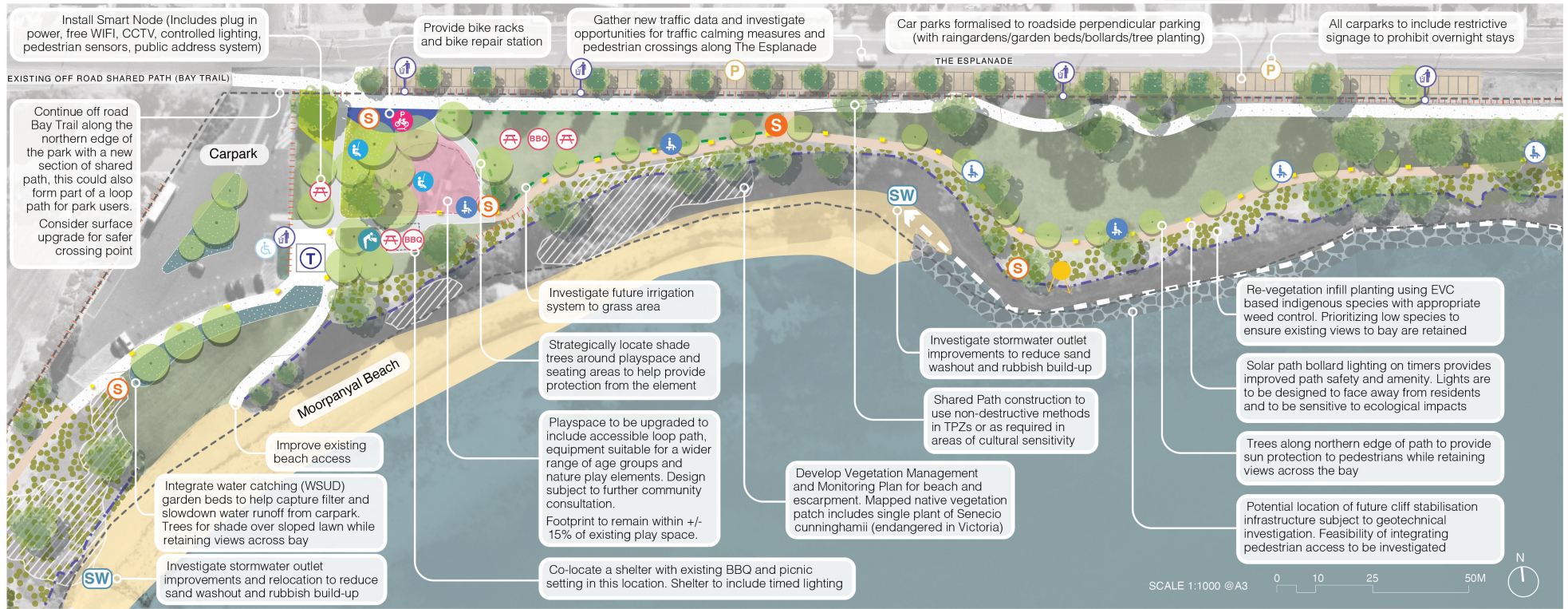


MOORPANYAL PARK

Beach, Carpark And Playground



KEY		Proposed	Existing
Title Boundary	-----		
Gravel Path	=====		
Top of cliffs	-----		
Sealed Shared Path	=====		
Concrete path	=====		
Solar bollard path lighting	=====		
Fence	=====		
Native Vegetation Patch (Mapped 2022)	=====		
Viewing Node (minimising access to cliff edge)	=====		
BBQ	=====	BBQ	
Picnic setting	=====		
Rubbish bin	=====		
Parking	=====	P	
Accessible parking	=====	P	
Toilets	=====	T	
Hardwood seating	=====		
Play space	=====		
Bike racks and repair station	=====		
Interpretive signage / Wayfinding signage	=====	S	
Drinking Fountain with Dog Bowl	=====		
Trees	=====		
Grassed Areas	=====		
Revegetation / Infill planting	=====		
Feature garden beds	=====		
Rain / Filtration gardens	=====		
Moorpanyal Beach	=====		
Potential cliff stabilisation location (subject to future studies)	=====		
Cliff stabilisation infrastructure (investigate integration of pedestrian path with future)	=====		
Stormwater outlet improvements (investigate reducing sand washout and rubbish build-up)	=====	SW	



MOORPANYAL PARK

Bay Walk To Incitec Pivot



KEY	Proposed	Existing	Proposed	Existing	Proposed	Existing
Title Boundary						
Gravel Path						
Top of cliffs						
Sealed Shared Path						
Solar bollard path lighting						
Fence						
Viewing Node						
			Hardwood seating			
			Picnic setting			
			Rubbish bin			
			Fishing line and tackle bin			
			Parking			
			Accessible Parking			
			Interpretive signage / Wayfinding signage			
			Trees			
			Grassed Areas			
			Revegetation / Infill planting			
			Feature garden beds			
			Rain / Filtration gardens			
			Potential cliff stabilisation location (subject to future studies)			
			Cliff stabilisation infrastructure (Investigate integration of pedestrian path with future)			

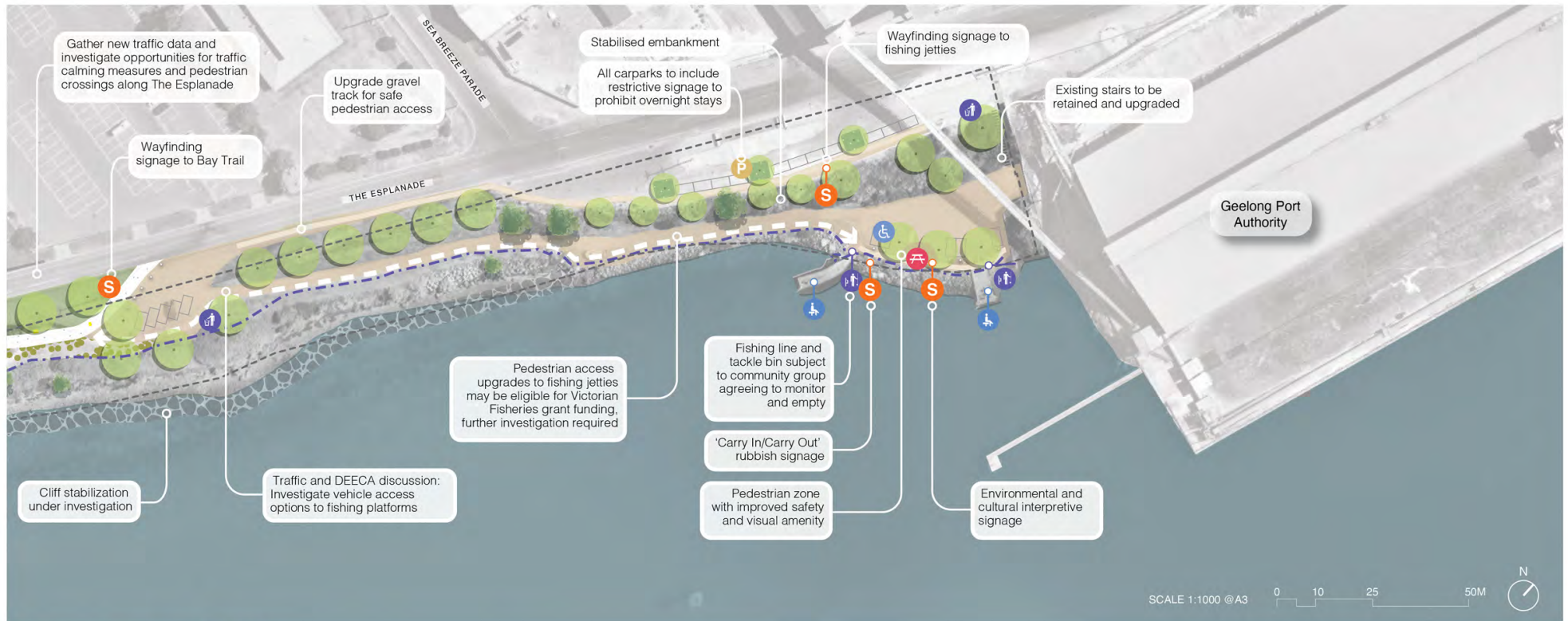


MOORPANYAL PARK

North East Extent And Fishing Jetties



KEY	Proposed	Existing	Proposed	Existing	Proposed	Existing
Title Boundary			Hardwood seating		Trees	
Gravel Path			Picnic setting		Grassed Areas	
Top of cliffs			Rubbish bin		Revegetation / Infill planting	
Sealed Shared Path			Fishing line and tackle bin (subject to community group agreeing to monitor and empty)		Potential cliff stabilisation location (subject to future studies)	
Fence			Parking		Cliff stabilisation infrastructure (Investigate integration of pedestrian path with future)	
			Accessible Parking			
			Interpretive signage / Wayfinding signage			



Prioritisation Plan

The Prioritisation Plan hierarchy has been developed in response to community/stakeholder needs and The City's Vision and Strategic documents.

Moorpanyal Park has been identified as an area of high cultural sensitivity as there are a number of Victorian Aboriginal Heritage Places (VAHR) located throughout the reserve. Any ground disturbing works must adhere to all legislative requirements and approvals prior to detailed design and construction.

HIGH PRIORITY

ITEM	DESCRIPTION
1.01	Bay Trail Shared Path Connection - Including Bicycle Racks & Repair Station - Continue off road Bay Trail along Northern edge of the park. Supply and install 125mm concrete shared path. Supply and install 3-5 bike racks and one repair station near Moorpanyal Beach Carpark
1.02	Bollard Path Lighting - Supply and install solar timed bollard path lighting along new and upgraded pathways
1.03	Fishing Line & Tackle Bin - Supply and install 2x specialised bins in area adjacent fishing jetties
1.04	Formalise Roadside Car Parking Including Landscape Elements - Upgrades to roadside parking including discs, wheel stops, perpendicular line marking & restrictive signage. Landscape elements include supply and install trees, WSUD garden beds and bollards between all upgraded and relocated parking bays
1.05	Park Seating, Rubbish Bins and Drinking Fountain - Supply and install; hardwood seating at key locations along the path, rubbish bins (sets of 2) at key locations evenly distributed throughout the site, new drinking fountain including a dog bowl and new connection to existing water supply
1.06	Sea Cliff Stabilisation - Cliff stabilisation infrastructure subject to geotechnical investigation. Incorporation of pedestrian access to also be investigated
1.07	Shade Tree Planting - Supply and install trees in 45L pots with mulch ring. Includes 24 months establishment maintenance
1.08	Traffic Calming & Pedestrian Crossing Investigation - Investigate opportunities for traffic calming and pedestrian crossings along The Esplanade
1.09	Upgraded Gravel Paths - Re-level and make good existing gravel paths using locally sourced material throughout the site
1.10	Upgraded Play Space - Design and upgrade play space Including new play equipment, nature play items, new rubber and timber softfall, landscaping and an accessible loop path
1.11	Wayfinding Signage - Design and install new wayfinding signage at key locations

MEDIUM PRIORITY

ITEM	DESCRIPTION
2.01	Improve Access Path to Moorpanyal Beach & Carpark - Improve pedestrian safety & accessibility by installing sealed concrete paths from the carpark to Moorpanyal Beach including a handrail where required
2.02	Low Native Planting - Between Cliff Edge and Path - Low planting between the cliff edge and gravel path from Moorpanyal Beach continuing east. Also between the cliff edge and the eastern end of the proposed shared path. Includes supply and install of low indigenous planting (average of 2 plants /m2), weed and shrub removal where necessary. Includes 13 weeks establishment and maintenance
2.03	Low Native Planting - South West Extent - Includes supply and install of low indigenous planting (average of 2 plants /m2), weed and shrub removal where necessary. Includes 13 weeks establishment and maintenance
2.04	Moorpanyal Beach Carpark - WSUD Gardens and Shade Tree Planting - Design and construct WSUD rain gardens to slow, capture & filter runoff from Moorpanyal Beach carpark. Supply and install trees in 45L pots within WSUD garden beds. Includes 13 weeks establishment maintenance
2.05	Shelter with Timed Lighting & Lightening Protection - Supply and install Council standard shelter over existing BBQ and picnic setting. Includes electrical connection to timed lighting
2.06	Smart Node - Supply and install Smart Node. Includes plug in power, free WiFi, CCTV, controlled lighting, pedestrian sensors and public address system
2.07	Stormwater Outlet Improvements - Investigate reducing sand washout and rubbish build-up
2.08	Viewing Nodes - Simple - Design and construct viewing nodes which minimise access to the cliff edge
2.09	Viewing Nodes with Picnic Areas - Design and construct viewing nodes / picnic areas including picnic settings and accessible paths, minimising access to the cliff edge

LOW PRIORITY

ITEM	DESCRIPTION
3.01	Improve Pedestrian Access to Fishing Jetties - Road modifications
3.02	Interpretive Signage - Design and install new cultural / historical interpretive signage
3.03	Irrigate Grass and Garden Beds Near Playspace - Irrigate key area of grass and new garden beds
3.04	Relocate Car Parking - Car Parking to be relocated away from cliff edge allowing path upgrades. Parking to include discs, wheel stops, perpendicular line marking & restrictive signage
3.05	Stabilise Embankment Near Fishing Jetties - Embankment stabilisation subject to further investigation
3.06	Upgrade Area Adjacent to Fishing Jetties - Provide pedestrian zone with improved safety and amenity including shade trees, designated parking, removable bollards, picnic setting, seating and signage
3.07	Upgrade Road to Jetties to Sealed Surface - Resurface access road to fishing jetties
3.08	Upgrade Stairs to Fishing Jetties - Improve safety and accessibility of existing stairs



Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



Engagement Report prepared by Pollen Studio in collaboration with the City of Greater Geelong.

POLLEN

Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



INTRODUCTION

Feedback on the Draft Moorpanyal Park Master Plan has closed. Thank you to everyone who provided feedback, your contribution is valued and appreciated.

The primary objective of this master plan is to accurately reflect the diverse spectrum of community needs and aspirations, while also upholding fiscal prudence, environmental sensitivity, and optimizing the park's utility and purpose for the community.

The engagement for the project was split across two phases. During the first phase an on-site workshop session was held between the City, the Landscape Architect (Pollen Studio) and the North Shore Residents Association. We asked the North Shore Residents Association to share their local knowledge and what they perceive to be the most significant issues and opportunities for the site. This workshop provided important insights into the way that residents currently use Moorpanyal Park and how they want to use it into the future. These ideas and conversations were recorded and were imperative for the development of the draft master plan.

The first phase also included early engagement with key stakeholders to ensure the needs and views of each stakeholder are understood, reflected, and accommodated where possible. Stakeholders consulted through this first phase include:

- City of Greater Geelong Project Working Group;
- Department of Energy, Environment and Climate Action - DEECA (Formerly DELWP);
- Incitec Pivot;
- Midway;
- North Shore Residents Association;
- Victorian Fisheries Authority; and
- A number of other relevant stakeholders within the area.

The City has engaged with the Wadawurrung Traditional Owners during the development of the master plan.

The second phase of engagement was conducted in April and May 2023. The purpose of the engagement was to get broad community feedback on the draft master plan, essentially asking '*Are they satisfied with the master plan? What excites them about this plan? What concerns they have? and any other specific feedback?*' This feedback will determine if the community supports the master plan or if there are changes that should be made to better reflect the community's needs.

The following report will focus on the findings of the second phase of engagement.

Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



HOW WE ENGAGED

WHAT DID WE DO?

The second phase of community engagement was undertaken from 28 April to 29 May 2023. The purpose of the engagement was to get broad community feedback on the Draft Moorpanyal Park Master Plan. This feedback will determine if the community supports the master plan or if there are changes that should be made to better reflect the community's needs. All comments are considered before the master plan is finalised. An online 'Have Your Say' page and an in-person listening post were the focus for data collection and recording.



32 DAYS
of engagement



387
Letters dropped to adjacent residents & businesses



990
Visitors to the Have Your Say Page



61
Surveys received



27
People attended 1 on-site session

SOCIAL MEDIA



27,422
Reach/Impressions

705
Actions (Clicks, reactions, shares, comments etc.)



3
Signs installed onsite for duration of engagement



14
People following the project

Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



ENGAGEMENT OBJECTIVES

The objectives of the engagement process:

- Maintain a positive relationship between City of Greater Geelong and its community.
- To ensure the engagement is accessible and inclusive by hearing a wide range of perspectives.
- To consult with the community and stakeholders about the values, issues and opportunities of the site and provide an opportunity for the community to have input on the design and future uses of the reserve.
- Provide clear direction for the master plan.
- To enable broad support of the master plan by the community, stakeholders and authorities.

ENGAGEMENT TOOLS AND TECHNIQUES

The City developed a project specific Have Your Say engagement page to provide project information and inform the community how they could engage.

The engagement focussed on two main data collection activities,

1. an online Have Your say (HYS) project page and
2. an onsite Listening Post.

The City used a wide range of different communication methods to reach people in the municipality to encourage engagement with the project.

The main tools and techniques are explained in further detail below:

HOW WE ENGAGED

HAVE YOUR SAY ONLINE PORTAL

An online HYS project page was designed to share relevant information to encourage community feedback on the draft master plan.

Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



HOW WE ENGAGED

SURVEY (ONLINE)

A survey was distributed via the online HYS page and was available to be completed at the onsite listening post event.

The objective of the survey was to understand if the community was in support of the draft master plan document and to understand what changes can be made to the plan prior to finalisation.

LISTENING POST

A listening post was conducted onsite on Saturday May 13th 2023 from 10 am to 1pm. The listening post sought to engage and collect the input of local people or users of the park who were otherwise unaware of the project or those who preferred face-to-face consultation over online engagement. Community members were invited to take project information with them, have a discussion with staff and/or complete a survey on the day.

LETTERBOX DROP

The City undertook a mail-out campaign to all 387 residences and businesses that are located in the North Shore suburb to inform them about the project. The letters directed people towards the HYS page to complete the survey and informed them about the listening post where they could meet Council officers and the consultant team onsite to discuss the project face to face. See Appendix A for the letter that was distributed.

SOCIAL MEDIA CAMPAIGN

Two paid social media campaigns via Facebook, Instagram and X (formerly Twitter) were arranged during the engagement period. The first social media campaign went live the week of 4th May and was directed at surrounding suburbs (North Shore, Norlane, North Geelong, Corio, Rippleside, Bell Park, Bell Post Hill, Lara, Lovely Banks). The

Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



HOW WE ENGAGED

second social media campaign went live the week of 24th May and was directed at the whole municipality. This resulted in 27,422 impressions and 705 actions. See Appendix B.

ONSITE SIGNAGE

Three A3 corflute signs were erected in prominent locations within the Moorpanyal Park reserve during the 32-day engagement period. The signs direct readers to the Have Your Say page for further information and outline the date on the on-site listening post. See Appendix C.

MEDIA RELEASE

On Thursday 27th April the City published a Media Release (refer Appendix D) which was run by the Geelong Times (16 May 2023).
<https://timesnewsgroup.com.au/geelongtimes/news/north-shore-park-plan-seeks-input-but-funding-uncertain/>

WHO WE ENGAGED WITH

PARTICIPATION

During the second phase of the consultation period, 28 April to 29 May 2023, there were 990 unique views of the Have Your Say webpage. Of these 990 views, 61 people completed the survey. Our assumption is that a large number of people viewed the draft master plan and had felt that they did not need to make any comments as they were generally comfortable with what was proposed in the draft master plan.

The survey was designed to gain insight into the participants' level of involvement in the project, their key priorities, as well as their overall key sentiments regarding the draft master plan. The survey consisted of 10 questions including a mix of multiple choice, long (text) answer and one ranking question.

The community was invited to share some demographic data with us through the HYS page survey. The following is a snapshot of these people. Demographic data was not recorded from the onsite listening post.

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Draft Master Plan / September 2023



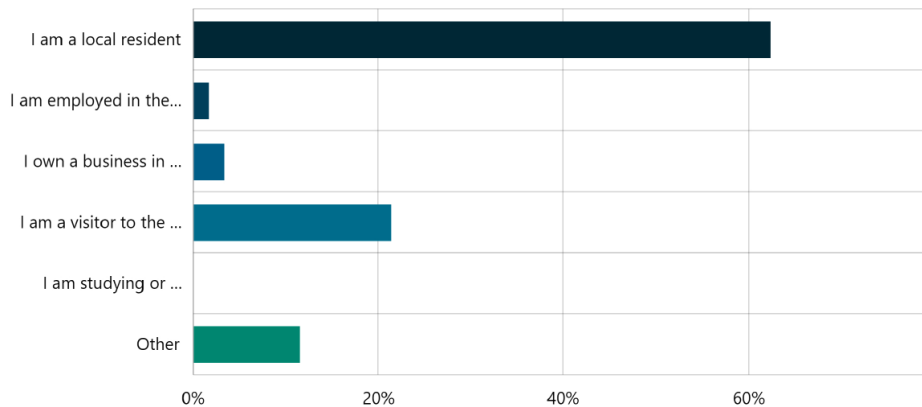
SURVEY RESULTS

Please note the first question is not shown as this is a question about the reading and agreeing to the privacy statement and not relevant to the analysis.

A large majority (62%) of respondents identified as being local residents, we did not receive substantial responses from people who are employed in the area or who own local businesses. However, it is worth noting that some people who selected 'local resident' may also be employed in the area which may be an explanation for the lack of responses from these groups. It is also worth noting that the adjacent businesses were engaged in the development of the draft master plan via stakeholder interviews.

2. Which of the following best describes your connection to the area?

Multi Choice | Skipped: 0 | Answered: 61 (100%)



Answer choices	Percent	Count
I am a local resident	62.30%	38
I am employed in the area	1.64%	1
I own a business in the area	3.28%	2
I am a visitor to the area	21.31%	13
I am studying or training in the area	0%	0
Other	11.48%	7
Total	100.00%	61

Moorpanyal Park Master Plan Engagement Summary Report

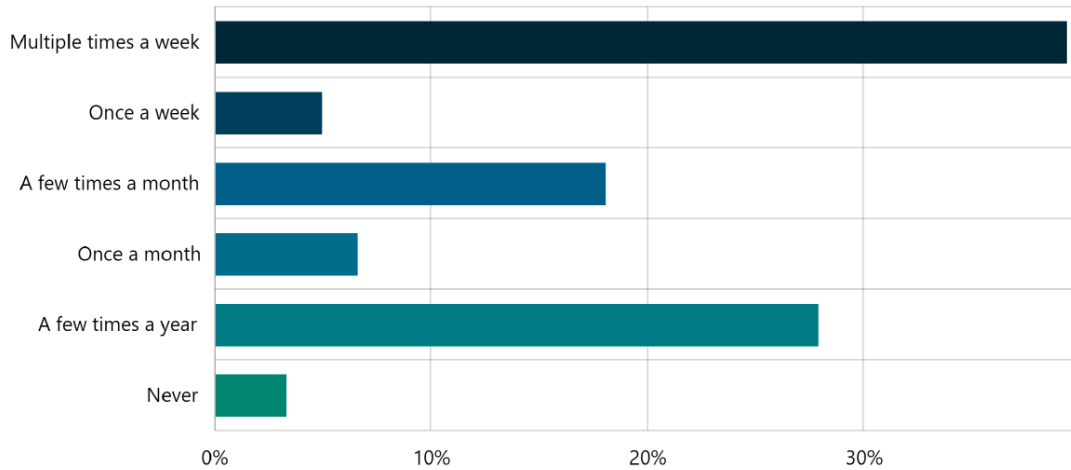
Draft Master Plan / September 2023



A high number of survey respondents recorded being frequent users of the park. From this information we can infer that many people providing feedback have an intimate knowledge of the park and are likely to have strong investment in the project. The survey also engaged a number of people that use the park less frequently indicating there may be reasons for their infrequent use that could be addressed through this master plan. It is great to see that we had a broad cross section of park users from those who use the park often to those may use the park infrequently.

3. How often do you currently visit Moorpanyal Park? Required

Multi Choice | Skipped: 0 | Answered: 61 (100%)



Moorpanyal Park Master Plan Engagement Summary Report

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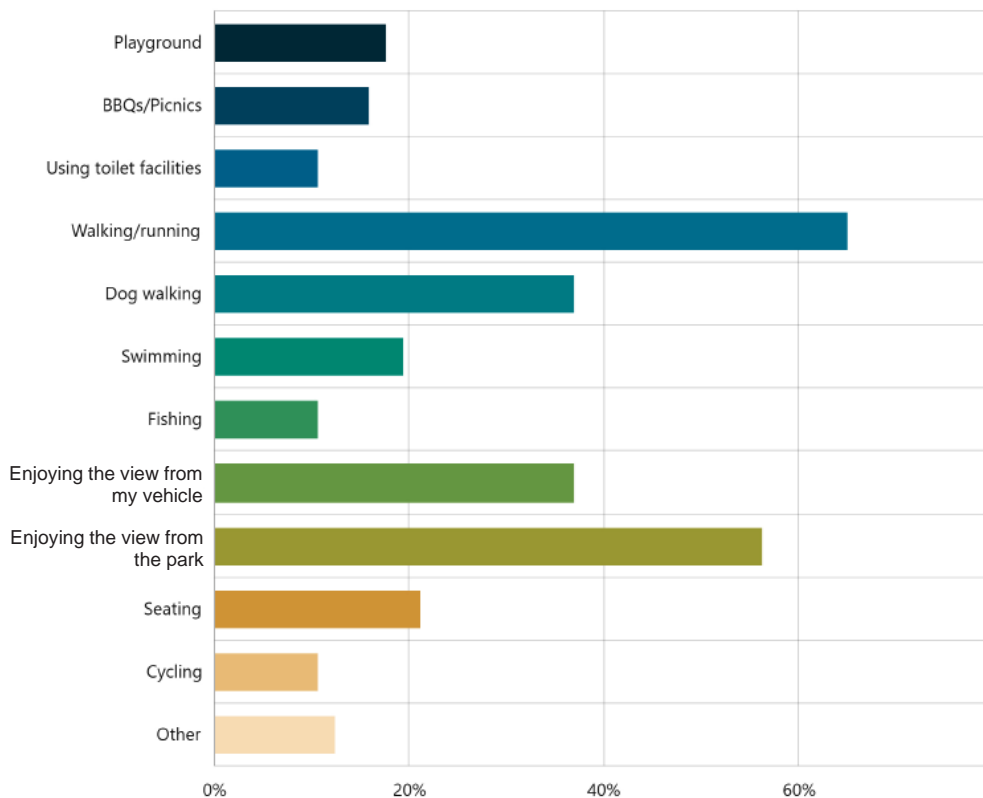


This next question was about the main reason for visiting Moorpanyal Park. Respondents were allowed to select multiple options. The top responses were Walking & Running (37) Enjoying the views from the park (32) Enjoying the views from my Vehicle (21) Dog walking (21).

From this data, we can understand that most survey respondents use the park to walk, run or take in ocean views. This information may be useful when considering the prioritisation of future works at Moorpanyal Park. It is also worth noting that some of the listed activities may be seasonal but still hold great importance to the community.

4. Currently, what is your main reason for visiting Moorpanyal Park?

Multi Choice | Skipped: 4 | Answered: 57 (93.4%)



Moorpanyal Park Master Plan Engagement Summary Report

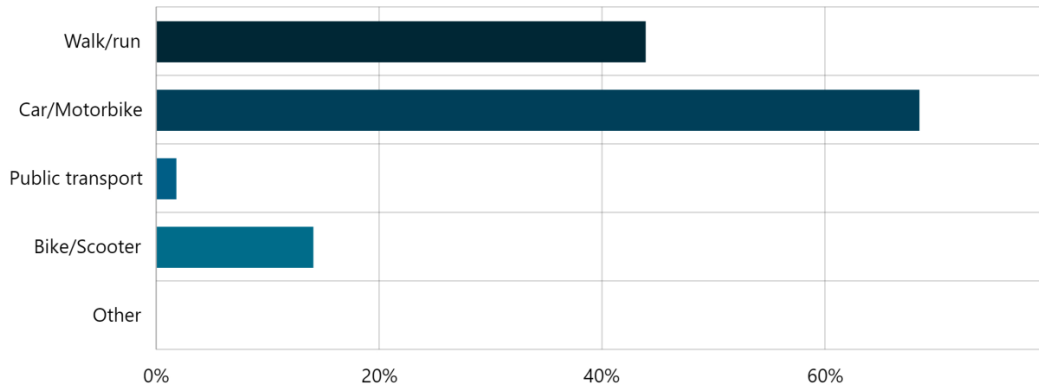
Draft Master Plan / September 2023



The survey showed the majority of participants visiting Moorpanyal Park travel by car or motorbike (68%) while 44% walk or run. The results showed public transport was not a popular choice and that some people (14%) used a bike or scooter to access the park. Note that respondents could choose multiple answers.

5. How do you get to Moorpanyal Park?

Multi Choice | Skipped: 4 | Answered: 57 (93.4%)



Moorpanyal Park Master Plan Engagement Summary Report

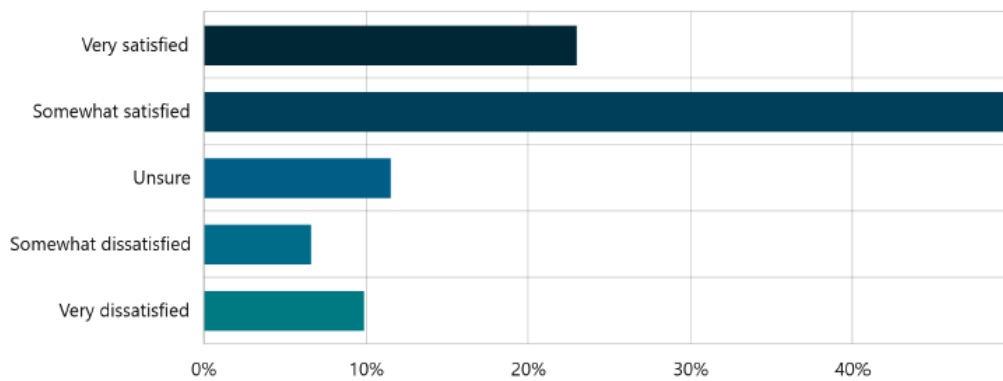
Draft Master Plan / September 2023



Almost three quarters (72%) of survey respondents reported that overall, they felt positively towards the proposed draft master plan document (23% Very Satisfied, 49% Somewhat Satisfied). 12% of respondents reported feeling 'unsure' and 16% reported feeling negatively towards the draft master plan.

6. What best describes your response to the Master Plan? Required

Multi Choice | Skipped: 0 | Answered: 61 (100%)



Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



This was a long text answer question, allowing people to describe in more detail what they were most excited about from in the draft master plan. Answers were varied indicating the draft plan was appealing to a community with diverse priorities.

A snapshot of responses is provided below, the top 5 answers grouped using data tags:

7. What excites you about this plan?

Long Text | Skipped: 4 | Answered: 57 (93.4%)



Improved park amenity	23%	13
Revegetation	21%	12
Footpath & trail improvements	18%	10
Upgrades to existing facilities	14%	8
Tree planting	9%	5

Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



Many participants took the time to write their responses to the question “Do you have any concerns about the plan?” indicating a strong level of engagement and concern for Moorpanyal Park. The draft master plan aimed to present detailed qualitative information to allow the City to make decisions on what could be included or omitted in the final version to better serve the community’s needs and aspirations. The City is aware that not all community members had the opportunity to engage with the project in earlier phases, therefore it was important to allow ample opportunity for people to voice their concerns in this engagement. A snapshot of responses is provided below:

8. Do you have any concerns about this plan?

Long Text | Skipped: 6 | Answered: 55 (90.2%)



Moorpanyal Park Master Plan Engagement Summary Report

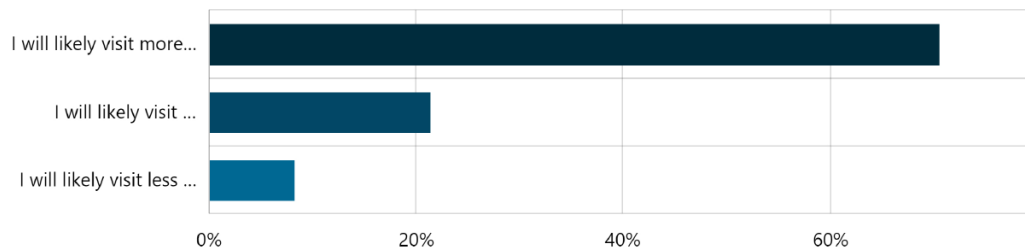
Draft Master Plan / September 2023



70% of respondents reported they would be likely to visit Moorpanyal Park more frequently should the proposed draft master plan be implemented.

9. Would the proposed Master Plan Concepts (pages 16-20) change how often you visit the park?

Multi Choice | Skipped: 0 | Answered: 61 (100%)



Answer choices	Percent	Count
I will likely visit more often	70.49%	43
I will likely visit the same amount	21.31%	13
I will likely visit less often	8.20%	5
Total	100.00%	61

Moorpanyal Park Master Plan Engagement Summary Report Draft Master Plan / September 2023

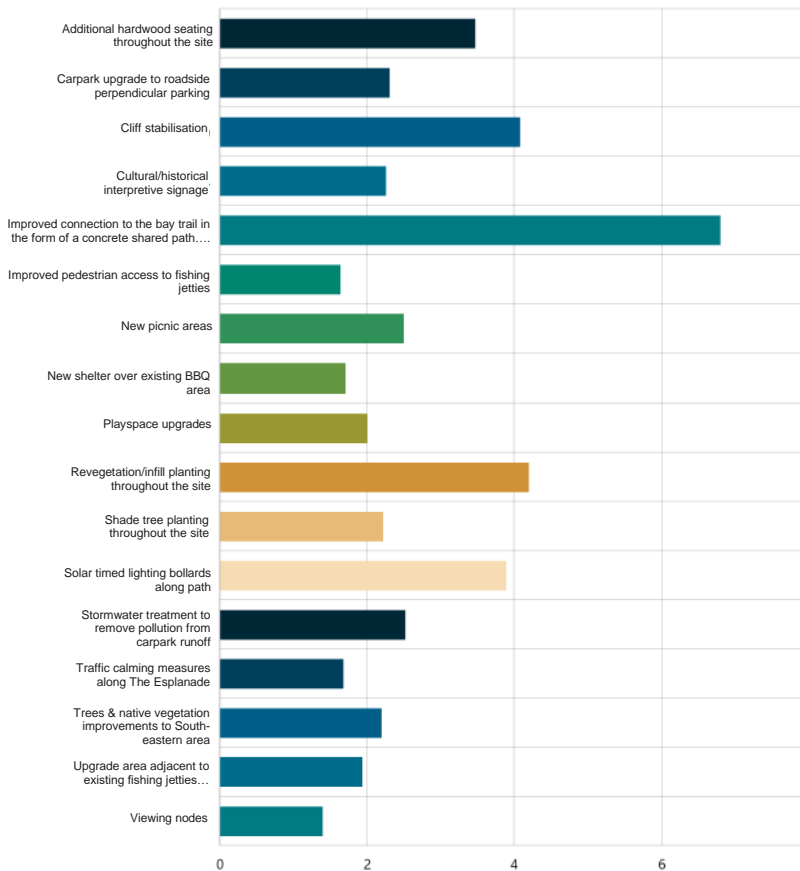


While we were consulting the project had a budget allocated to deliver works. Unfortunately, the budget was removed due to financial constraints. However, this question is still very relevant and important as it identifies the respondents top 3 priorities for implementation. The top 5 identified items by the respondents were:

1. Connections to the Bay Trail
2. Revegetation / infill planting throughout the site
3. Cliff stabilisation works
4. Lighting along the path
5. Additional seating

10. It is anticipated the Master Plan would be delivered in stages as funding becomes available. What three elements of the Master Plan do you see as a high priority?

Ranking | Skipped: 4 | Answered: 57 (93.4%)



Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



This last question aimed to capture any final comments that may not have fitted neatly into any of the earlier questions. This question was skipped by 40% of respondents, many of the respondents used this as an opportunity to summarise their answers to previous questions. A snapshot of responses is provided below:

11. Do you have any other specific feedback about the draft Moorpanyal Park Master Plan?
Long Text | Skipped: 24 | Answered: 37 (60.7%)



Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



WHAT WE DID

CONCLUSION

Feedback on the Draft Moorpanyal Park Master Plan has closed. Thank you to everyone who provided feedback, your contribution is valued and appreciated.

The final master plan is being prepared in response to community consultation and further engagement with DEECA and the Wadawurrung Traditional Owners. The final master plan will be presented at a Council meeting for formal endorsement later this year.

Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



APPENDIX A – Letterbox Drop



MOORPANYAL PARK MASTER PLAN

We are seeking community feedback on the draft Moorpanyal Park Master Plan.

As part of our commitment to improve open spaces, we have developed a draft Master Plan for Moorpanyal Park to help guide the long-term development for the site.

The draft Master Plan was created with input from the North Shore Residents Association and other key stakeholders.

Your feedback is a vital part of our planning. It ensures we have a thorough understanding of the communities needs and priorities.

We want to make Moorpanyal Park a gathering place for all community members to enjoy!

Tell us what you think

- Scan the QR code or visit yoursay.geelongaustralia.com.au/Mpark to complete the survey.
- Share your feedback by **Monday 29 May**.
- If you would like a hard copy of the survey, call us on 5272 5272.

Informations session

Come and chat to our team at Moorpanyal Park from 10am-1pm on Saturday 13 May.



Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



APPENDIX B – Social Media

Round 1 - Facebook, Instagram, X (formerly Twitter)

Target: North Shore, Norlane, North Geelong, Corio, Rippleside, Bell Park, Bell Post Hill, Lara, Lovely Banks

We're developing a Master Plan for Moorpanyal Park 🗺️ in North Shore, and we want your input.

The park is located right next to Corio Bay, and it currently has a range of features including a playground and BBQ facilities.

Have your say 💬 on what improvements you'd like to see by completing the survey on the Have Your Say page or by attending the onsite engagement event on Saturday 13 May from 10:00am to 1:00pm.

Don't miss out on the chance to shape the future of Moorpanyal Park!

Have your say at 📄 yoursay.geelongaustralia.com.au/MPark

Feedback closes on Monday 29 May 2023.

Round 2 - Facebook, Instagram, X (formerly Twitter)

Target: Greater Geelong 18-65+

It's your last chance to have your say on the Master Plan for Moorpanyal Park 🗺️ in North Shore.

Have your say 💬 on what improvements you'd like to see by completing the survey on the Have Your Say page at 📄 yoursay.geelongaustralia.com.au/MPark

Feedback closes on Monday 29 May 2023.

Social Media Feedback

This social media engagement attracted 27,422 impressions and 705 actions and 278 comments. While these social media posts attracted many comments, the majority of these comments were in relation to Councils decision to no longer refer to January 26 as Australia Day and were not applicable to this master plan. For the comments that were related to the draft master plan, a large portion expressed budget concerns while the remaining comments broadly reflected the sentiment and themes gathered through the formal engagement process.

Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



APPENDIX C – Onsite Signage



MOORPANYAL PARK MASTER PLAN

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Informations session

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Moorpanyal Park Master Plan Engagement Summary Report

Draft Master Plan / September 2023



APPENDIX D – Media Release



Thursday 27 April 2023

City seeks input into Moorpanyal Park Master Plan

The City of Greater Geelong is inviting input from the community to assist in developing a Master Plan for North Shore's Moorpanyal Park, located to the north of the Spirit of Tasmania's new home at Corio Quay.

Moorpanyal Park is a district level park located in North Shore, directly adjacent to Corio Bay. The park currently has a barbecue and table settings, public toilets and a recently upgraded playground.

The Master Plan was identified and funded by Council as a priority in the 2021/22 budget and will provide guidance to the City in identifying priorities for improvements within the reserve.

To help inform the Final Master Plan, the City will provide a variety of opportunities for community members to contribute to the conversation including:

- The opportunity to complete a survey by going to Have Your Say <https://yoursay.geelongaustralia.com.au/MPark>
- Onsite engagement on Saturday May 13, 2023

Greater Geelong Mayor Trent Sullivan welcomed the opportunity for the community to contribute to any development of Moorpanyal Park.

"The development of the Spirit of Tasmania's new home near Moorpanyal Park has changed the landscape of this important northern suburb precinct significantly," Mayor Sullivan said.

"As a Council it's important that we understand how Moorpanyal Park has been used in the past and what the community's hopes are for it in the future, so we urge community members to have their say on the draft master plan."

Cr TBC agreed that community members should take the opportunity to contribute to plans for what is a unique part of the northern suburbs.

"With its sandstone cliffs and sweeping views of Geelong CBD, Moorpanyal Park is something of a hidden treasure tucked away in the City's north," Cr TBC said.

"In the past the North Shore Residents Group has been the driving force for change, dedicated to their vision of turning this space into a well-managed and cared for coastal reserve.

"But just as the park was transformed years ago it is important to consider how it will be used in the future and that's why community input is vital."

Media inquiries: Wes Cusworth 03 5272 5164 / 0481 484 793 wes.cusworth@geelongcity.vic.gov.au

2.6. Fair Access Policy

Source: City Life
Executive Director: Anthony Basford

Purpose

1. To adopt the draft Fair Access Policy attached to this report, following community consultation.

Background

2. The City's Fair Access Policy has been developed in response to the Victorian Government's Fair Access Policy Roadmap.
3. The policy addresses known barriers experienced by women and girls in accessing and using community sports infrastructure. It aims to progressively build the capacity and capabilities of the City of Greater Geelong and associated stakeholders in identifying and eliminating systemic causes of gender inequality in policy, programs, communications, and delivery and allocation of community sports and recreation infrastructure.
4. At its meeting on 26 March 2024, Council endorsed the release of the draft City of Greater Geelong Fair Access Policy for the purpose of broader community engagement for a period of four weeks commencing March 2024.
5. Engagement opened on the City's Have Your Say engagement portal on 28 March 2024 and closed 34 days later on 30 April 2024. The City asked for feedback on the six guiding principles and commitments included in the Victorian Government's Fair Access Policy Roadmap that describe changes that can be made to help sport be a fairer place for women and girls.

Key Matters

6. From 1 July 2024, all Victorian Councils must have gender equitable access and use policies in place to be considered eligible to receive infrastructure funding.
7. More than 200 people visited the Have Your Say page. The City received feedback from 20 online submissions, 14 hard copy surveys and six online quick polls. Detailed information of the engagement is included as an attachment to this report.
8. More than 85 per cent of survey respondents and 67 per cent of the quick poll respondents indicated support for the policy in its entirety.
9. In response to what excited respondents about the policy, the emerging themes emphasised the need for addressing inequalities, promoting inclusivity, ensuring safety and access to resources, and advocating for fairness and quality in sport participation.
10. 67 per cent of respondents wanted more information on the actions to implement the policy.
11. No changes to the draft policy are required as a result of the community engagement.

Resolution

Moved Cr Hathway, seconded Cr Moloney

That Council

- 1. Notes the Fair Access Policy report and attachments to this report;**
- 2. Notes the community engagement undertaken as per the Council resolution dated 26 March 2024; and**
- 3. Adopts the draft City of Greater Geelong Fair Access Policy attached to this report.**

Carried

Financial Sustainability

12. There are no financial implications to Council to adopt this policy. Without this policy in place, the City will not be considered eligible to receive community infrastructure funding from the Victorian State Government.

Community Engagement

13. City officers attended two workshops held by the Office of Women and Sport to increase their knowledge and understanding of the roadmap and policy requirements.
14. Development of this policy is governed by a Project Working Group (PWG) and a Project Reference Group (PRG).
15. The PRG membership includes a broad range of key reference and advisory groups across local sports associations and leagues, and the City's Health & Wellbeing Network, Women in Community Life and LGBTIQ+ advisory committees.
16. The policy has considered stakeholder feedback from the PRG other local governments and advice from the Office for Women in Sport. This information is included in the background report prepared to inform the development of this policy. The background report was available to the community on the Have Your Say engagement page.
17. General feedback from the community engagement included: the need for communication to ensure the wider community understand and support the policy to be implemented; recognition of the need to address negative behaviours, such as criticism and anti-social behaviour towards females in sport which act as barriers to participation; and support for sporting clubs to create welcome, safe and inclusive environments.
18. The outcome of the public community engagement is included as an attachment to this report.

Social Equity and Sustainability

19. The policy supports the City of Greater Geelong to take positive action towards achieving equality in the access and use of community sports and recreation infrastructure.
20. The policy will build capacity and capabilities in the identification and elimination of systemic causes of gender inequality in policy, programs, communications, and delivery and allocation of community sport and recreation infrastructure.
21. The policy will ensure an effective place-based response for the gender-equitable use and access of community sports and recreation infrastructure.
22. The policy will promote and implement gender equality in policies, programs, communications, and services as they relate to community sport and recreation infrastructure.

Relevant Law/Policy/Legal Implications

23. The policy enables effective and efficient integration of the requirements of the *Gender Equality Act 2020*, the *Local Government Act 2020* and *Public Health and Wellbeing Act 2008* and other legislative frameworks as part of the Victorian Government's reform agenda developed to change the systems that have perpetuated gender inequality.
24. As a defined outcome of the *Gender Equality Act 2020*, all councils are required from 31 March 2021 to conduct Gender Impact Assessments (GIA) on all new policies programs, communications, and services, including those up to review, which directly and significantly impact the public (*Gender Equality Act 2020*).
25. The City's Fair Access Policy is an example of such a policy.

Alignment to Community Plan and Vision

26. This report aligns with Our Community Plan 2021-2025 strategic priority: Healthy, caring, and inclusive community.
27. This report aligns with the Community led 30-year Vision, "Greater Geelong: A Clever and Creative Future" community aspiration:
An inclusive, diverse, healthy, and socially connected community.

Conflict of Interest

28. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

29. There are no high or extreme risks associated with implementing the recommendations contained in this report.
30. There is a risk without this policy in place, the City will not be considered eligible to receive community infrastructure funding from the Victorian State Government.

Environmental Sustainability

31. There are no environmental sustainability implications arising from the subject of this report.

Attachments

1. Fair Access Policy [2.6.1 - 8 pages]
2. Fair Access Policy: Community Engagement Report [2.6.2 - 12 pages]

THE CITY OF
GREATER GEELONG

FAIR ACCESS POLICY

VERSION: 1.0

Approval Date: June 2024

Approved by: Council

Review Date: June 2028

Responsible Officer: Chief Executive Officer

Authorising Officer: Executive Director, City Life

Contents

Introduction	3
Purpose	3
Scope	3
Background	3
Definitions.....	5
City.....	5
Council	5
Women and Girls	5
Community Sports Infrastructure.....	5
Gender	5
Gender Equality	5
Gender Equity	5
Gender Impact Assessment, or GIA.....	5
Policy.....	6
Statement of Intent.....	6
Policy Principles	6
Principle 1 – Infrastructure	6
Principle 2 – Roles in Sport.....	6
Principle 3 – Allocation and Scheduling	6
Principle 4 – Leadership.....	6
Principle 5 – Culture and Environment.....	6
Principle 6 – Reward, Celebrate and Prioritise.....	6
Implementation of this Policy.....	7
Monitoring and reporting	7
Advice and assistance.....	7
Records.....	7
Review	7
References.....	8

Introduction

PURPOSE

The City of Greater Geelong Fair Access Policy (Policy) addresses known barriers experienced by women and girls in accessing and using community sports infrastructure.

The Policy aims to progressively build the capacity and capabilities of the City of Greater Geelong and associated stakeholders in identifying and eliminating systemic causes of gender inequality in policy, programs, communications, and delivery and allocation of community sports and recreation infrastructure.

SCOPE

The scope of the Policy is to support the City of Greater Geelong to take positive action towards achieving gender equality in the access and usage of community sports and recreation infrastructure. The City of Greater Geelong will take the necessary and proportionate steps towards implementing the Policy.

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

The Policy complies with the *Gender Equality Act 2020* and aligns with Municipal Public Health and Wellbeing Plans and Council Strategies:

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

This Policy applies to:

- Any policies, programs, communications, and services relating to community sports infrastructure
- All community sports infrastructure managed by Council

The Evaluation Framework defines the roles and responsibilities of key stakeholders, including:

- City of Greater Geelong
- State Sporting Associations
- Local Sports Associations and Leagues
- Local Sport and Active Recreation Clubs

BACKGROUND

This Policy has been developed in response to the Victorian Government's Fair Access Policy Roadmap.

As a defined outcome of the *Gender Equality Act 2020*, all Councils are 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 a policy that has a direct and significant impact on the public.

From 1 July 2024, all Victorian Councils will need to have gender equitable access and use policies in place to be considered eligible for receive infrastructure funding.

City of Greater Geelong Council has previously identified a need to improve participation for all genders and abilities, in its Fair Play Strategy.

A Fair Access Policy is now required focusing on infrastructure, programs and governance.

Sport is a highly visible and valued feature of Greater Geelong's culture and identity.

Whilst participation trends show an increase in women and girls', trans and gender diverse people participating across sport and recreation activities, including improved development pathways and competition structures, research shows a substantial gap in both the participation of women and girls, transgender and gender diverse people in sport and recreation and an identified gender imbalance in leadership positions across all levels of the Victorian sporting and recreation industry:

- Sports participation rates across all ages are higher for men and boys (17%) than women and girls (9%). (Ausplay, 2021)
- Only 21% of girls aged 0-14 years participate in organised sport and active recreation outside of school hours three times a week. (Ausplay, 2021)
- There has been a decline of 22,000 women and girls' participation after the global coronavirus pandemic where men and boys' participation rose by over 20,500 participants in 2021 compared to 2019. (VicHealth Sports Participation in Victoria 2015-2021)
- 29% of executive positions and 33% of board positions are held by women in State Sporting Associations (Inquiry into Women and Girls in Sport and Active Recreation, 2015)
- 28% of women have considered leaving their club due to inequitable treatment. (Change Our Game State of Play Survey, 2022-23)
- Women are 2.5 times more likely to report feeling unwelcome at their sporting club compared to men. (Change Our Game State of Play Survey, 2022-23)
- Of people who played community sport, women were less likely than men to agree that club facilities were shared equally. (Change Our Game State of Play Survey, 2022-23)
- Women working or volunteering in sport were 13% less likely than men to feel comfortable voicing their opinion, and 8% less likely to feel that their opinions were valued. (Change Our Game State of Play Survey, 2022-23)
- Many Victorian women and girls don't have access to the best courts or grounds, have facilities of lesser standard, or are relegated to less convenient competition and training times. (Change Our Game, 2023)

Whilst key findings from the Greater Geelong Sport and Recreation Census (2023) show encouraging trends across:

- 95% of all sports facilities are used for training, events or games for all genders
- 91% of clubs have women coaches, managers and administrators
- 84% of clubs report women and girls' results and achievements

Other indicators from the Census support the research more support is needed to reverse the lower levels of participation and barriers experienced by women and girls, trans and gender diverse people:

- Sports participation rates among girls (22%) are lower than boys (37%)
- Sports participation rates among women (16%) are lower than men (24%)
- 30% of change rooms are gender neutral

The Fair Access policy, together with the Fair Access Action Plan aim to facilitate greater equitable access and allocation of community sport and recreation infrastructure in Greater Geelong.

Definitions

POLICY DEFINITIONS

This section defines the key terms used in this policy.

City

The City of Greater Geelong organisation, led by the CEO.

Council

The City of Greater Geelong Council comprises elected councillors and is led by the Mayor.

Women and Girls

For the context of this policy, women and girls refer to females and describe the various stages of life and development within the context of age.

Community Sports Infrastructure

Publicly owned local, rural, regional, or state-level sport and recreation infrastructure operated and maintained primarily for the purpose of facilitating community sport activities, including sporting grounds, surfaces, facilities, and pavilions.

Gender

How you understand who you are and how you interact with other people. Many people understand their gender as being a man or woman. Some people understand their gender as a mix of these or neither. A person's gender and their expression of their gender can be shown in different ways, such as through behaviour or physical appearance.

Gender Equality

The equal rights, responsibilities and opportunities of women and girls, men and boys, trans and gender-diverse people. Equality does not mean that women and girls, men and boys, trans and gender-diverse people will become the same but that their rights, responsibilities, and opportunities will not depend on their gender.

Gender Equity

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 powers related to their gender, and these differences should be identified and addressed in a manner that rectifies gender-related imbalances.

Gender Impact Assessment, or GIA

A requirement under the *Gender Equality Act 2020* to be carried out on policies, programs and services which have a direct and significant impact on the public. The assessment must evaluate the effects that a policy, program or service may have on people of different genders.

Policy

The City of Greater Geelong acknowledge:

- The disadvantaged position some individuals have had in the sport and recreation sector because of their gender and gender identity; and
- Achieving gender equality will require diverse approaches for women and girls to achieve similar outcomes for people of all genders.

STATEMENT OF INTENT

This Statement of Intent establishes the expectation that gender equality is considered and prioritised in all current and future Council planning, policy, service delivery and practice related to community sports infrastructure.

- The City of Greater Geelong recognise that gender equality is attaining equal rights, responsibilities, and opportunities for all people. Equality does not mean that women and girls will become the same but that their rights, responsibilities, and opportunities will not depend on their gender.
- The City of Greater Geelong recognise that gender equality is the provision of fairness and justice in distributing benefits and responsibilities based on gender. The concept recognises that people may have different needs and powers related to their gender, and these differences should be identified and addressed to rectify gender-related imbalances.

POLICY PRINCIPLES

The policy framework aligns with the State Government's six guiding principles and commitments under the Fair Access Policy Roadmap. These are:

Principle 1 – Infrastructure

Commitment – Community sports and active recreation infrastructure are genuinely welcoming, safe and inclusive.

Principle 2 – Roles in Sport

Commitment – Women and girls will be encouraged to participate in all aspects of community sport and active recreation including as a player, coach, administrator, official, volunteer and spectator.

Principle 3 – Allocation and Scheduling

Commitment – Women and girls will have fair access to and use of community sport and recreation infrastructure which is of the highest quality, at the most convenient location and times and includes new opportunities and sports.

Principle 4 – Leadership

Commitment – Women and girls should be equitably represented in leadership and governance roles.

Principle 5 – Culture and Environment

Commitment – Encourage and support all user groups who access community sport and active recreation infrastructure to understand, adopt and implement gender equitable access and use practices that are genuinely welcoming, safe and inclusive.

Principle 6 – Reward, Celebrate and Prioritise

Commitment – Prioritise access, use and support to all user groups who demonstrate ongoing commitment to gender equitable access and use of allocated infrastructure.

Each principle includes a set of actions to deliver on the commitment. These are listed in the action plan within the Fair Access Policy – Evaluation Framework.

Implementation of this Policy

MONITORING AND REPORTING

The City of Greater Geelong commits to continue to undertake Gender Impact Assessments of new and reviewed policies, programs and services that directly and significantly impact the community, in line with the *Gender Equality Act 2020*.

The City of Greater Geelong commits to consider identified opportunities to develop or strengthen gender-equitable access and use of community sports facilities in alignment with the Policy principles.

The City of Greater Geelong acknowledges the requirement to have an endorsed Fair Access Policy and Action Plan (or equivalent), and the ability to demonstrate progress against them, in place by 01 July 2024 to remain eligible for Victorian Government funding opportunities.

The Fair Access Policy will be reviewed every four years.

Each principle and action will be reviewed annually.

ADVICE AND ASSISTANCE

The Responsible Officer for this policy manages the provision of advice to the organisation regarding this policy.

A person who is uncertain how to comply with this policy should seek advice from this person or from their Manager.

RECORDS

The City must retain records associated with this policy and its implementation for at least the period shown below.

Record	Retention / Disposal Authority	Retention Period	Location
Fair Access Policy	Executive Director City Life	4 years	ReX TBC
Fair Access Policy Background Report	Executive Director City Life	4 years	ReX TBC
Fair Access Evaluation Framework	Executive Director City Life	4 years	ReX TBC
Gender Impact Assessment	Executive Director City Life	4 years	ReX TBC

REVIEW

The City should review and, if necessary, amend this policy within four years of the approval date.

References

For further information and support resources related to this Policy, see:

- *Local Government Act 2020 (Vic)*
- *Charter of Human Rights and Responsibilities Act 2006 (Vic)*
- *Equal Opportunity Act 2010 (Vic)*
- *Gender Equality Act 2020 (Vic)*
- *Sex Discrimination Act 1984 (Commonwealth)*
- Guidelines for the Inclusion of Transgender and Gender Diverse People in Sport, 2019
- Guidelines for Trans and Gender Diverse Inclusion in Sport – Complying with the *Equal Opportunity Act 2010, 2017*
- Sport Australia Girls and Women Strategies and Policies
- State Sporting Association Girls and Women Strategies and Policies
- Sport and Recreation Victoria Female Friendly Design Guidelines
- Make Space for Girls Design Resources
- Safe Spaces by Monash Uni
- XYX Lab
- Women's Health East 'Creating Safe and Inclusive Spaces for Women'
- Gender Equality Self-Assessment Tool
- Greater Geelong GIA+ Tool
- Greater Geelong Safety Audit Tool

THE CITY OF
GREATER GEELONG

COMMUNITY ENGAGEMENT REPORT FAIR ACCESS POLICY

—

APRIL 2024

Contents

Executive summary	3
Background	4
Community Engagement	5
Methodology	5
Engagement metrics:	6
Engagement tools and techniques	7
Communications	7
Who we engaged with	7
Results: what we heard	8
Support	8
Satisfaction	8
Principles	9
Concerns	9
Positives	9
General feedback	10
Sample verbatim comments	10
Conclusion and next steps	11

Executive summary

The City of Greater Geelong's Fair Access Policy addresses known barriers experienced by women and girls in accessing and using community sports infrastructure.

The policy has been developed in response to the Victorian Government Fair Access Policy Roadmap.

The policy aims to progressively build the capacity and capabilities of the City of Greater Geelong and associated stakeholders in identifying and eliminating systemic causes of gender inequality in policy, programs, communications, and delivery and allocation of community sports and recreation infrastructure.

This report presents the broad range of values, ideas, concerns and aspirations by community members during the engagement period.

Feedback from the community indicated support for the draft Fair Access Policy.

The City would like to thank the participants who generously shared their time and ideas throughout the engagement process.

Background



Gender inequality persists within Victoria's sports and recreation sector, with a significant gap in female participation and leadership representation evident across all levels of the Victorian sporting and recreation industry.

As a defined outcome of the *Gender Equality Act 2020*, all councils are 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 a policy that has a direct and significant impact on the public.

The City's Fair Access Policy will include principles and approaches to address known barriers experienced by women and girls in accessing and using community sports and active recreation facilities, services and programs.

The policy aligns with the Victorian Government Fair Access Policy Roadmap and responds to requirements of the *Gender Equality Act 2020*.

Community Engagement

METHODOLOGY

From 28 March to 30 April 2024 the community was invited to provide feedback on the City's draft Fair Access Policy aimed at enhancing opportunities and access to facilities and sporting surfaces for women, girls in sport and recreation within the Geelong region. This initiative is essential for the City to effectively increase inclusivity and improve participation in sports and recreational activities.

The emphasis of the engagement with the community was to seek feedback to help the City make decisions to increase and improve opportunities for women and girls in sport and recreation within the Geelong region.

Utilising the City's Have Your Say page the City asked for feedback on six guiding principles and commitments under the Fair Access Policy Roadmap. These are:

Principle 1 – Infrastructure

Commitment – Community sports and active recreation infrastructure are genuinely welcoming, safe and inclusive.

Principle 2 – Roles in Sport

Commitment – Women and girls will be encouraged to participate in all aspects of community sport and active recreation including as a player, coach, administrator, official, volunteer and spectator.

Principle 3 – Allocation and Scheduling

Commitment – Women and girls will have fair access to and use of community sport and recreation infrastructure which is of the highest quality, at the most convenient location and times and includes new opportunities and sports.

Principle 4 – Leadership

Commitment – Women and girls should be equitably represented in leadership and governance roles.

Principle 5 – Culture and Environment

Commitment – Encourage and support all user groups who access community sport and active recreation infrastructure to understand, adopt and implement gender equitable access and use practices that are genuinely welcoming, safe and inclusive.

Principle 6 – Reward, Celebrate and Prioritise

Commitment – Prioritise access, use and support to all user groups who demonstrate ongoing commitment to gender equitable access and use of allocated infrastructure.

Each principle includes a set of actions to deliver on the commitment.

ENGAGEMENT METRICS:




34 DAYS
of engagement



202
people visited the
Have Your Say
page.



14
Hardcopy
surveys
completed.



6
Quick Polls
were
completed.

Data methodology

The engagement was open to everyone.



Draft Fair Access Policy

Last updated: 30 Apr, 2024

Expression of Interest and community feedback for this engagement have now closed for evaluation and review. Thank you to everyone who provided feedback.

[Learn more](#)

Figure: Have Your Say social media tile.

ENGAGEMENT TOOLS AND TECHNIQUES

A standalone page for this engagement was created to provide specific project information, including the draft policy, the background report and draft evaluation framework plus explanatory material.

A range of engagement tools and techniques were used to provide different types of opportunities for stakeholders and community to have their say. The main tools and techniques are explained in further detail below.

HOW WE ENGAGED	
Have Your Say Online Portal yoursay.geelongaustralia.com.au	An online HYS project page was designed to share relevant information to encourage community feedback on the draft Fair Access Policy - https://yoursay.geelongaustralia.com.au/draft-fair-access-policy
Survey (online and hardcopy)	An online survey was provided through the HYS page and as a printable document and was available throughout the engagement period. The objective of the survey was to capture community feedback on the policy.
Quick Poll	An online quick poll was also provided for community to indicate their support for the draft City of Greater Geelong Fair Access Policy.
Email	The community was invited to share their feedback by email - comrec@geelongcity.vic.gov.au .

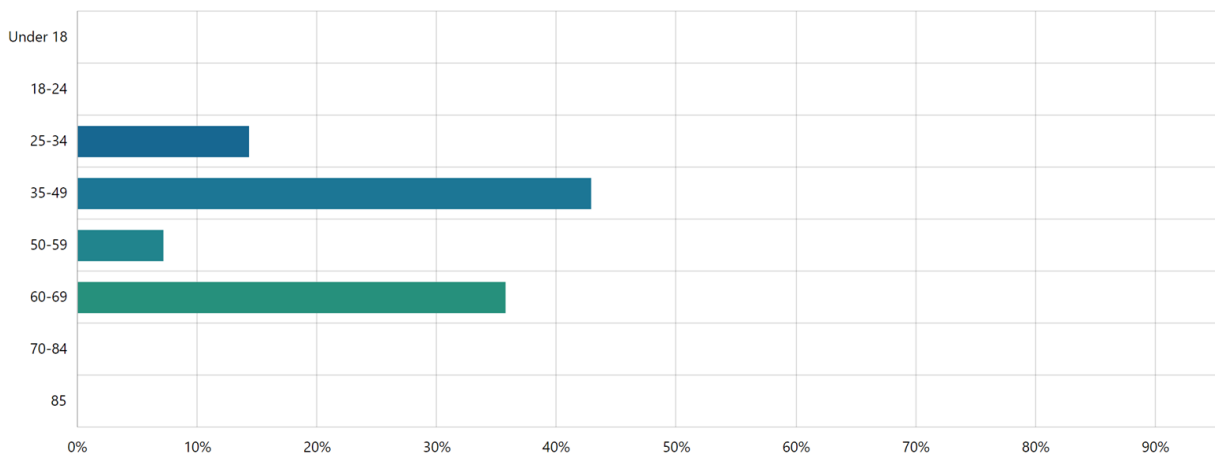
COMMUNICATIONS

The City advertised through City’s media outlets – City news, a dedicated HYS page and promoted through the Sports club monthly newsletter as well as asking the Sporting Associations to promote the opportunity to submit feedback.

WHO WE ENGAGED WITH

During 28 March to 30 April 2024 more than 200 people visited the City’s Have Your Say page. The city received feedback from twenty online submission, 14 hard copy surveys and six online quick polls. Through the survey, the community was invited to share demographic data. More than 85% of respondents identified as female, the age groups were well distributed, with the highest participant group was aged 35-49. Suburbs were well dispersed across the region reflecting the importance of the policy for the City.

14 Age Group
Select Box | Skipped: 0 | Answered: 14 (100%)



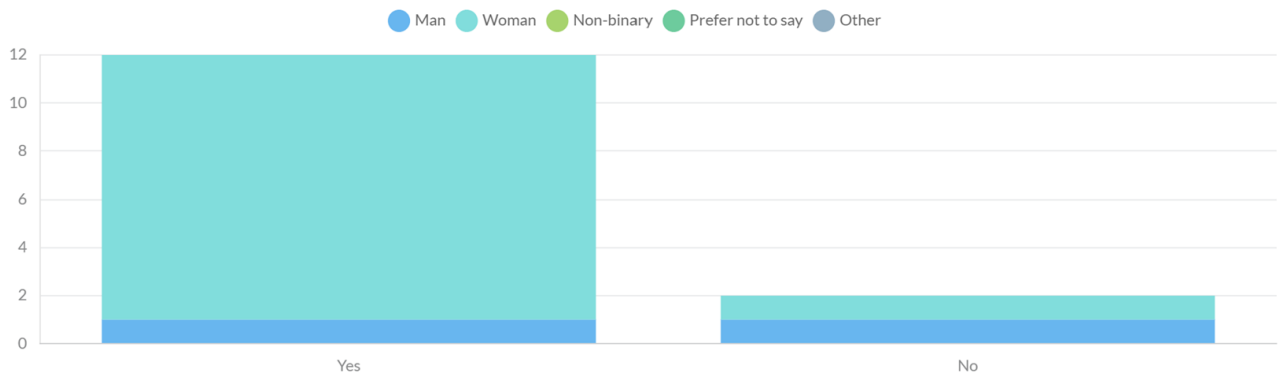
Results: what we heard

SUPPORT

Feedback from the community highlighted support for the draft Fair Access Policy.

More than 85% of survey respondents affirmed their overall support for the draft policy in its entirety. Additionally, 67% of respondents from a quick poll also indicated support for the proposed policy.

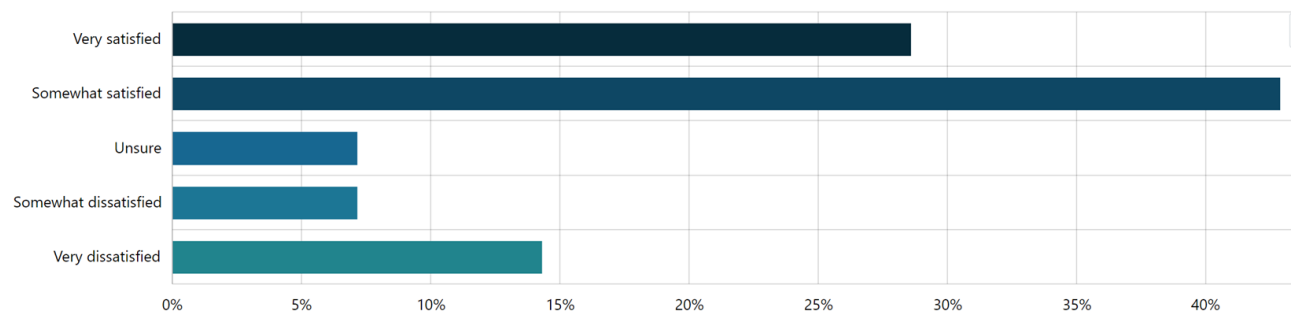
Females represented the majority of survey respondents, with 11 indicating 'Yes' and 1 indicating 'No'. Males had an equal response for 'Yes' and 'No'. Non-binary individuals, those who preferred not to say, and others did not provide any response to this question.



SATISFACTION

When asked their satisfaction rating of the policy, we heard 71.43% were very satisfied or somewhat satisfied, 7.14% were unsure and 21.43% were somewhat dissatisfied or very dissatisfied.

4 What best describes your response to the draft policy? Required
Multi Choice | Skipped: 0 | Answered: 14 (100%)



PRINCIPLES

Positive support for the each of the principles was received.

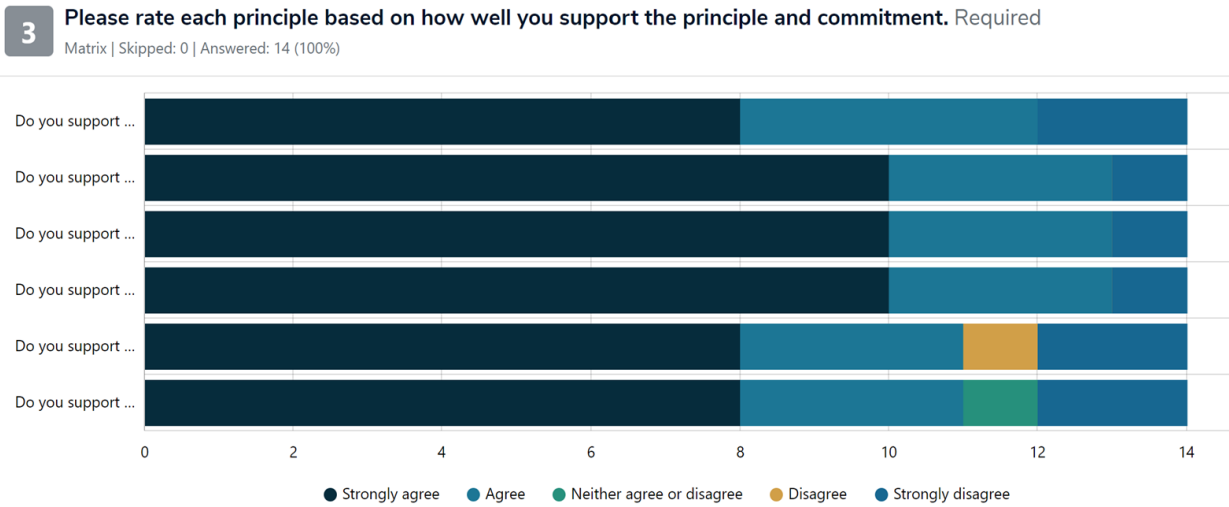
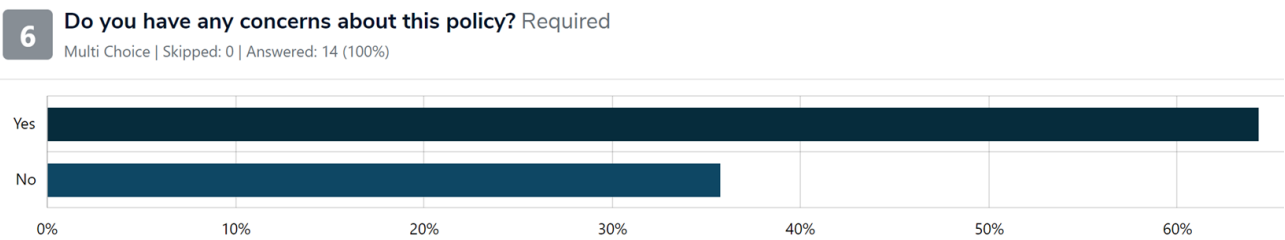


Figure above - Principles in order from top (#1) to bottom (#6).
 #1 – Infrastructure #2 – Roles in Sport #3 – Allocation and Scheduling #4 – Leadership
 #5 – Culture and Environment #6 – Reward, Celebrate and Prioritise

CONCERNS

We asked if there were any concerns with the policy. In response, 64% of respondents indicated concerns with the implementation and the translation of policy into action. Other concerns included ensuring the safety and inclusivity of sports, particularly regarding the use of change rooms and facilities by individuals who may identify differently from their birth gender.



POSITIVES

Respondents were asked what excited them about the policy. The emerging themes emphasised the need for addressing inequalities, promoting inclusivity, ensuring safety and access to resources and advocating for fairness and quality in sport participation.

- There was a clear focus on addressing structural inequalities that females face in participating in physical activity – concerns about safety and access to infrastructure for females to participate in sports, including the need for well-lit facilities.
- The importance of creating opportunities for inclusive participation from the broader community, while supporting the most active clubs and individuals.
- Women in leadership capacities across boards in sport.
- Recognition of the importance of documenting policy for transparency and accountability.

GENERAL FEEDBACK

Respondents were given the opportunity to provide general feedback on the policy. Themes that emerged from this data were:

- The need for communication to ensure the wider community understand and support the policy to be implemented.
- Recognition of the need to address negative behaviours, such as criticism and anti-social behaviour towards females in sport which act as barriers to participation.
- Support for sporting clubs to create welcoming safe and inclusive environments.

SAMPLE VERBATIM COMMENTS

It is not plain language, why are you not straight forward with your agenda, when you say excited not in a good way.

Sport makes women stronger; it is possible that when women are stronger male violence will decrease.

The importance it places in committing to placing women in leadership capacities across the board, as well as the creation of inclusive sporting environments, not just for participants and supporting staff (umpires being the most often used example), but for spectators as well. This is crucial if we are to drive the growth of women's sport in the Geelong region.

Conclusion and next steps

The primary objective behind this community engagement initiative was to gather valuable insights and perspectives on the draft Fair Access Policy. Community participation and feedback has been invaluable in shaping a policy that truly reflects the diverse needs and concerns of our community.

Moving forward, we are committed to incorporating your input to ensure that the final policy promotes fairness, transparency, and inclusivity in sports. Thank you for your active involvement and contribution to this important process. Together, we can create a sporting environment that is equitable and supportive for all.

CITY OF GREATER GEELONG

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CUSTOMER SERVICE CENTRE

Wurriki Nyal

137-149 Mercer Street, Geelong

8.00am – 5.00pm

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2.7. Our Community Plan Quarterly Report – March 2024

Source: Corporate Services
Executive Director: Troy Edwards

Purpose

1. To present Our Community Plan Quarterly Report – March 2024 for consideration and endorsement by Council.

Background

2. Our Community Plan 2021–25 is Council’s key strategic document which identifies the outcomes and priorities Council will focus its efforts on over the four years, to ensure the social, economic, and environmental sustainability of our region. As one of Council’s key priorities is improving the health and wellbeing of our community, the municipal public health and wellbeing plan has been integrated with the council plan for the first time.
3. Our Community Plan 2021–25 is supported by an annual budget and an annual action plan, Our Community Plan 2021–25 – Annual Action Plan 2023–24, which highlights the projects, initiatives and programs that will take place within the 2023–24 financial year.
4. This quarterly report provides progress against the one-year actions for the period 1 January 2024 – 31 March 2024. This is the third quarterly report for the Our Community Plan 2021–25 – Annual Action Plan 2023–24.

Key Matters

5. There are 75 actions reported upon in Our Community Plan 2021–25 – Annual Action Plan 2023–24.
6. At the end of March 2024, 11 actions were ‘complete’, 53 actions were ‘on track’, two actions were ‘ongoing’, one action ‘needs improvement’, six actions were ‘delayed’ and two actions were ‘off track’.
7. The action needing improvement was ‘Develop a policy to make the region’s food system more accessible and resilient’.
8. The six actions delayed included;
 - 8.1. Commence construction of all abilities play space at Rippleside Park*;
 - 8.2. Implement Stage 2 of the Drysdale Sporting Precinct Master Plan*;
 - 8.3. Review our approach to the provision, development and subsidy of Council owned and/or managed community outdoor recreation reserves
 - 8.4. Prepare the Innovate Reconciliation Action Plan for endorsement by Reconciliation Australia;

- 8.5. Prepare a Heritage Strategy to expand cultural inclusivity that better acknowledges and integrates the management of First Nations heritage, European heritage, and the heritage of all those other cultural groups who are now integral to our community;
- 8.6. Promote access to sport and physical activity for women and girls through the development of the Ocean Grove Sporting Infrastructure Plan.
9. The two actions off track were:
 - 9.1. 'Partner with AARNet to provide community facilities and public spaces with access to ultra-high-speed internet as part of the Fibre in the North project'.
 - 9.2. Advocate and lobby government for future funding for the region to support the delivery of pre-employment programs.

Resolution

Moved Cr Mason, seconded Cr Nelson

That Council note Our Community Plan Quarterly Report – March 2024.

Carried

Financial Sustainability

10. There are no financial implications arising from the subject of this report.

Community Engagement

11. The Our Community Plan 2021–25 quarterly reports are prepared in consultation with Managers, Coordinators and Officers from across the organisation. The report will be made available to our community online through our website after the Council Meeting, with the year end results appearing in the City’s annual report.

Social Equity and Sustainability

12. Our Community Plan 2021–25 recognises the importance of social equity, access and inclusion as a key priority area contributing to the long-term sustainability of our community. The quarterly reports document the work we are undertaking to improve equity, access, and inclusion for all.

Relevant Law/Policy/Legal Implications

13. The City’s activities are guided by the Our Community Plan 2021–25 which was adopted in accordance with the Local Government Act 2020 and implementation monitored via the quarterly and annual reports.

Alignment to Community Plan and Vision

14. This report aligns with Our Community Plan 2021-2025 strategic priority:
 - Healthy, caring and inclusive community.
 - High-performing council and organisation.
 - Strong local economy.
 - Sustainable growth and environment.
15. This report aligns with the Community led 30-year Vision, “Greater Geelong: A Clever and Creative Future” community aspiration:
 - A destination that attracts local and international visitors.
 - A fast, reliable and connected transport network.
 - A leader in developing and adopting technology.
 - A prosperous economy that supports jobs and education opportunities.
 - An inclusive, diverse, healthy and socially connected community.
 - Creative and diverse culture.
 - Development and implementation of sustainable solutions.
 - People feel safe wherever they are.
 - Sustainable development that supports population growth and protects the natural environment.

Conflict of Interest

16. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

17. There are no identified risks arising from this report.

Environmental Sustainability

18. As the organisation and region face considerable environmental challenges, Our Community Plan 2021–25 outlines the City’s priorities in addressing the issues including climate change and waste, increasing population growth and threats to local biodiversity.

Attachments

1. Our Community Plan Quarterly Report March 2024 [2.7.1 - 23 pages]



THE CITY OF
GREATER GEELONG

OUR COMMUNITY PLAN 2021–25

—
QUARTERLY REPORT
MARCH 2024



INTRODUCTION

Our Community Plan 2021–25 outlines how we are working towards the 30-year community vision to make Greater Geelong a clever and creative city-region.

The plan informs the community of what Councillors are aiming to achieve during their four-year term, guides how we allocate resources so we can deliver infrastructure, services and programs to the community to ensure the social, economic and environmental sustainability of our region.

The four strategic directions we've chosen to guide us are:

- Healthy, caring and inclusive community
- Sustainable growth and environment
- Strong local economy
- High-performing Council and organisation.

As well as the strategic directions, the plan also outlines:

- Desired outcomes – the future state we're aiming for in four years and
- Four-year priorities – the priorities we'll focus on to help achieve our desired outcomes.

For the first time we have integrated the Council Plan and Municipal Public Health and Wellbeing plan – so that the health and wellbeing of our community is central to everything we do. We work with our health and wellbeing partners to identify local health needs and to develop collaborative responses to meet these needs.

The Plan identifies five health and wellbeing priorities which are:

1. Tackling climate change and its impact on health
2. Increasing healthy eating
3. Increasing active living
4. Demonstrating and promoting gender equity practices
5. Improving mental wellbeing and social connection.

Our Community Plan 2021–25 is supported by an annual action plan and budget which highlight the projects, initiatives and programs that will take place within the financial year to address our four-year priorities.

This quarterly report was developed to provide a transparent update of our performance in delivering the annual action plan.

Actions that support the health and wellbeing priorities have been identified with the relevant health and wellbeing icon:



Tackling climate change and its impact on health



Increasing healthy eating



Increasing active living



Demonstrating and promoting gender equity practices



Improving mental wellbeing and social connection

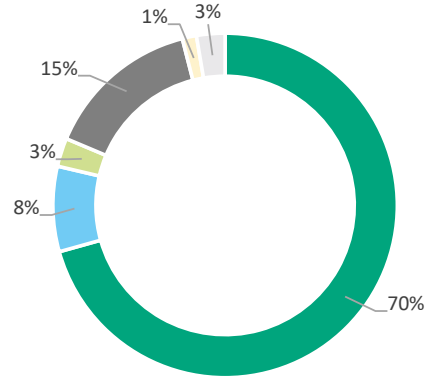
STATUS UPDATE

We committed to 75 actions in our Annual Action Plan this year.

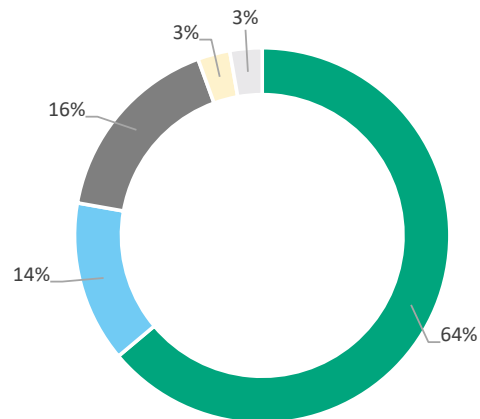
At the end of March 2024:

- **53 actions were 'on track'**
- **11 actions are 'complete'**
- **six actions were 'delayed'**
 - Commence construction of all abilities play space at Ripplside Park*
 - Implement Stage 2 of the Drysdale Sporting Precinct Master Plan*
 - Review our approach to the provision, development and subsidy of Council owned and/or managed community outdoor recreation reserves
 - Prepare the Innovate Reconciliation Action Plan for endorsement by Reconciliation Australia
 - Prepare a Heritage Strategy to expand cultural inclusivity that better acknowledges and integrates the management of First Nations heritage, European heritage, and the heritage of all those other cultural groups who are now integral to our community
 - Promote access to sport and physical activity for women and girls through the development of the Ocean Grove Sporting Infrastructure Plan
- **two actions are 'ongoing'**
 - Advocate for the best community outcomes in regard to Commonwealth Games legacy funding*
 - Monitor the current and long-term financial risks of the City to support future growth and financial sustainability
- **one action 'needs improvement'**
 - Develop a policy to make the region's food system more accessible and resilient
- **two actions were 'off track'**
 - Partner with AARNet to provide community facilities and public spaces with access to ultra-high-speed internet as part of the Fibre in the North project
 - Advocate and lobby government for future funding for the region to support the delivery of pre-employment programs.

Annual Action Plan overall progress



Health & Wellbeing priorities progress



■ On track ■ Complete ■ Delayed ■ Ongoing ■ Needs Improvement ■ Off Track

* Major initiative

STRATEGIC DIRECTION 1


HEALTHY, CARING AND INCLUSIVE COMMUNITY






Desired outcomes

- Our community feels welcome, safe and connected
- Our community has equitable access to health and social services, information and infrastructure
- Healthy behaviours and environments are promoted, supported and accessible







Four-year priorities

- 1.1 Help our community, recreation groups and volunteers to prosper and grow
- 1.2 Deliver health and community initiatives that are culturally sensitive and accessible across all life stages
- 1.3 Foster and embrace community connectedness
- 1.4 Demonstrate and promote gender equity practices
- 1.5 Foster an inclusive community culture
- 1.6 Facilitate social and affordable housing in Greater Geelong
- 1.7 Provide access to places, spaces and services where and when people need them the most
- 1.8 Strengthen relationships and partnerships with the Aboriginal and Torres Strait Islander communities in Greater Geelong
- 1.9 Support the City's cultural and creative life, history and heritage
- 1.10 Provide facilities that foster and facilitate positive health and wellbeing outcomes
- 1.11 Respond to the findings of the Royal Commissions into aged care and mental health




Four-year priority	2023–24 actions	Progress comment	Status
1.1.1	<p><i>Implement the Promoting Change project to encourage healthier food and drink options in Council owned facilities and settings</i></p> 	<p>Site visits and audits to gather baseline data were completed in December 2023/ January 2024, while a second round of data collection commenced March 2024.</p> <p>Other activities have included:</p> <ul style="list-style-type: none"> • planning Communities of Practice (CoP) at intervention sites, We will host Deakin, the Healthy Eating Advisory Service, Maroondah City Council and Nillumbik Shire Council at the Northern Aquatic and Community Hub (NACH) on 4 June 2024 • establishing a CoP for facility managers and employees • establishing regular meetings with Leisure & Recreation Services leadership • delivering presentations to the Promoting CHANGE Advisory Group, Barwon South West Public Health Unit Healthy Eating CoP and Barwon Valley Activity Centre (BVAC) and Leisuretime shift supervisors • integrating the Vic Kids Eat Well initiative into our intervention approach – BVAC, Leisuretime, Lara Swimming Pool, Splashdown, NACH and Leisurelink all registered as participating sites. All sites have commenced Action 1: Refresh the drinks fridge (i.e., implementation of Healthy Choices guidelines for product placement, promotion and pricing, and progress towards <20% RED drinks per City's procurement policy). 	Completed

Four-year priority	2023–24 actions	Progress comment	Status
1.1.2	<p><i>Convene and resource a network of key health and wellbeing stakeholders to identify local health needs and create partnership approaches for action</i></p> 	The City convened a network meeting in February 2024 to reflect on how the network is working together and to identify opportunities for improvement. This will form part of the process evaluation of our integrated health plan (Our Community Plan 2021–2025).	Completed
1.1.3	<p><i>Prepare a development plan for the facilities at Rees Reserve, Little River</i></p> 	The facility development plan is expected to be completed in April 2024. The City is now leading the project in consultation with the pony club and other users of the reserve.	On track
1.2.1	<p><i>Develop a policy to make the region's food system more accessible and resilient</i></p> 	The City is currently seeking expressions of interest from subject matter experts to progress the development of the food system policy that builds upon work completed to date. Planning commenced on engagement strategies to enable community input into the development of the policy.	Needs improvement
1.2.2	<p><i>Develop an early years infrastructure network plan to support the provision of kindergarten and maternal and child health services and ensure we respond to population growth and new provision reforms</i></p> 	We completed an Early Years Network Plan to confirm demand forecasts including the investment pipeline to guide investment in early years infrastructure. Council will consider a report mid-2024.	Complete
1.2.3	<p><i>Implement Year 2 activities of the Positive Ageing Strategy 2022–2025 Action Plan</i></p> 	<p>Delivery of Year 2 of the Positive Ageing Strategy continued. Actions delivered to date include:</p> <ul style="list-style-type: none"> • development and promotion of a services directory for people as they age, helping older people to find information and services to help them stay at home for longer • hosting the Ageing Well Advisory Committee meetings in August and November 2023 • hosting the Seniors Festival during October 2023, with over 1,600 attendees. We are working with community partners to plan the 2024 Seniors Festival • supporting the Barwon Elder Abuse Primary Prevention Network • working with Barwon Health, South West Health Care and a prostate cancer support group to deliver a prostate cancer awareness campaign reaching over 37,500 people on social media, 120 organisations and displaying 500 posters in public spaces across Geelong • opening the 2024–25 Positive Ageing Grants program which closes in May. We are working with the Geelong Regional Library Corporation to plan information sessions for grant applicants. <p>The full Year 1 report is available on the City's website.</p>	On track

Four-year priority	2023–24 actions	Progress comment	Status
1.3.1	<i>Work with partner agencies to deliver programs and initiatives that seek to address social and economic disadvantaged in priority areas such as Corio, Norlane & Wittington</i>	<p>We continued to work with partner agencies to support the delivery of community programs. Work to date includes:</p> <ul style="list-style-type: none"> meetings with Give Where You Live, Northern Futures and Future Geelong to identify partnership and collaboration opportunities. Further meetings have been held with Northern Futures to assist with future sustainability challenges. meetings with the Real Deal team and attending the Real Deal forum in March 2024. connecting with RecLink to expand client services into NACH. We have commenced exploring future partnership opportunities with Cultura, Leisure Networks, Our Place (for future swimming lessons with the local Afghani community, and water safety workshops for CALD communities) and local schools to facilitate access for clients. A new learn to swim program is being piloted in partnership with Life Saving Victoria to provide lessons for a Karen youth group. 	On track
1.4.1	<i>Work with partner agencies on initiatives to prevent family violence and violence against women</i> =	<p>We continued to work with partner agencies to support initiatives to prevent family violence. delivery of community programs. Work to date includes:</p> <ul style="list-style-type: none"> submitting the annual progress report as part of the Respect 2040 partnership between the City and Barwon South West organisations in October 2023 delivering the Respect Cup, a full day respectful relationship and consent program led by the City and Netball Victoria for 120 Year 9 students from eight different secondary schools. supporting the 16 Days of Activism against Gender-Based Violence, an international campaign beginning on 25 November 2023, the International Day for the Elimination of Violence Against Women. in partnership with the Women in Community Life Advisory Committee, celebrating International Women's Day by acknowledging and honouring the extraordinary contributions and leadership roles of women across the region as part of the Women in Community Life Awards. 	On track
1.4.2	<i>Actively pursue grant opportunities to support the development of female change facilities</i> =	<p>We pursued grant opportunities through the state government's Regional Sport Infrastructure Fund, to improve female change facilities at Elderslie recreation reserve in Newtown. We are currently awaiting the funding agreement from the state government for the female change facilities at Winter Reserve in Belmont.</p>	Complete
1.4.3	<i>Complete the review of the Fair Play policy to embed Fair Access policy principles which aim to improve access and use of community sports infrastructure for women and girls</i> =	<p>The City prepared a draft Fair Access Policy with key stakeholders, aimed at addressing known barriers experienced by women and girls in accessing and using community sports infrastructure. A four-week community engagement period on the draft policy commenced in March 2024. The policy will be delivered as a priority to meet state government requirements by 30 June 2024.</p> <p>The City's Fair Play Strategy is currently on hold.</p>	On track


Four-year priority	2023–24 actions	Progress comment	Status
1.5.1	<i>Commence construction of all abilities play space at Rippleside Park*</i> 	The City awarded the contract for detailed design works which is now underway. Due to a shortfall in funding, the target completion date of the detailed design stage is April 2024. The play space will be inclusive for kids of all ages and abilities, incorporating multi-sensory and nature play elements, with opportunities for physical, creative, social and passive play. Construction activities are currently forecast to commence in September 2024 with completion proposed mid-2025.	Delayed
1.5.2	<i>Deliver priority infrastructure projects to improve all abilities access as part of our Access and Inclusion Plan 2018–2022</i> 	Construction of the Drysdale Community Hub disability access ramp was completed early 2024. The tender for the Grovedale Hall disability access ramp is expected to be awarded by mid-2024. Design works are ongoing for the remaining sites.	On track
1.6.1	<i>Partner with the Geelong Zero Alliance to co-design a strategic approach to end homelessness</i> 	The design of a governance structure for the Geelong Zero Alliance partnership is currently underway. Give Where You Live are leading work with the governance group to establish the framework around the collective impact governance.	On track
1.6.2	<i>Continue implementation of the Social Housing Plan 2020–41 including the use of council land for social housing and advocacy to the state government on the delivery of a significant increase in the supply of social housing</i>	We completed the procurement process for the appointment of a trustee for the Geelong Affordable Housing Trust with a report to be provided at an upcoming Council meeting.	On track
1.7.1	<i>Complete the construction phase for the Bial-a Armstrong Creek Library*</i> 	Construction on the new Bial-a Armstrong Creek Library progressed with work scheduled for completion mid-2024. Upon completion, the three-level facility will feature a library service, accessible contemporary amenities, a children's story time area, multipurpose spaces, outdoor terraces and creative places for programming.	On track
1.7.2	<i>Implement Stage 2 of the Drysdale Sporting Precinct Master Plan*</i> 	We commenced works as part of the Cultural Heritage Management Plan commenced to assess the potential impact of Stage 2 of the Drysdale Sporting Precinct Master Plan on Aboriginal and historical archaeological artefacts within the construction corridor. A significant number of cultural artifacts have been discovered onsite, delaying the completion of the complex cultural heritage assessment fieldwork.	Delayed
1.7.3	<i>Implement Stage 2 of the Lara Recreation Reserve Master Plan*</i> 	Construction of the new accessible, multi-sport and gender-neutral sports pavilion and the baseball field progressed and is on track for completion Q4. These enhancements aim to create a comprehensive recreational hub meeting the diverse needs of the Lara community.	On track

*Major initiative

Four-year priority	2023–24 actions	Progress comment	Status
1.7.4	<i>Review our approach to the provision, development and subsidy of Council owned and/or managed community outdoor recreation reserves</i> 	A review of The City's Fair Play Strategy which guides the provision, development and subsidy of Council owned and/or managed community level outdoor recreation reserves is currently on hold. The existing provisions remain active.	Delayed
1.7.5	<i>Plan for the delivery of the pilot youth hub in central Geelong</i> 	We undertook a range of community engagement activities to inform the development of the Geelong Youth Hub January to March 2024. This included online engagement, co-design workshops with young people, a community information session, a stakeholder 'open day' and engagement at community events (Rainbow Festival and Pako Festa) and youth drop-in centres including the fOrT Youth Centre. We also consulted with key stakeholders (Youth Council Advisory Committee, Gender and Sexuality Project (GASP) and Rainbow Youth Advisory Group (RYAG), service providers and employees. Insights and feedback will inform design as it progresses through April-May with construction planned for June-December 2024. A progress report was submitted to the Department of Families, Fairness and Housing (DFFH) on 28 March 2024.	On track
1.8.1	<i>Prepare the Innovate Reconciliation Action Plan for endorsement by Reconciliation Australia</i> 	Preparation of the Reconciliation Action Plan (RAP) has been paused until further notice. Due to the outcome of The Voice Referendum, First Nations communities requested a pause on engagement with Government and Council bodies. The City engaged a First Nations consultancy to undertake a review to strengthen relationships and ways of working with First Nations communities. The outcomes of this review will inform our way forward with community on our RAP. Regular meetings between the City's Executive Leadership Team and the Wadawarrung Traditional Owners Corporation commenced to strengthen collaboration. We commenced recruitment for four First Nations Traineeships to provide employment opportunities and career development pathways, with one trainee commencing in March.	Delayed
1.9.1	<i>Renew artwork murals in Little Malop St, Geelong</i> 	A review and scoping were undertaken for the Little Malop Street precinct, identifying renewals that require further scoping. Progress to date includes: <ul style="list-style-type: none"> • corner of Little Malop Street - quote has been received for Virtual Reality paste up by Baby Guerrilla • Union St Mural - has been deaccessioned as part of the surrounding redevelopment • Stuart Devlin Mural Trail - the quote has been accepted for repair however has not been actioned to date. It is part of ongoing operational workplan actions • John St mural - has been deaccessioned. 	On track

Four-year priority	2023–24 actions	Progress comment	Status
1.9.2	<i>Prepare a Heritage Strategy to expand cultural inclusivity that better acknowledges and integrates the management of First Nations heritage, European heritage, and the heritage of all those other cultural groups who are now integral to our community</i>	The project plan has been revised with targeted consultation to commence in Q2 2024 due to recruitment of an employee. A draft strategy will be complete by end of 2024.	Delayed
1.9.3	<i>Provide opportunities for the community to engage in the First Nations events including knowledge sharing forums in the lead up to The Voice referendum</i>	<p>Significant engagement was held with the community in the lead up to the Voice Referendum. We provided opportunities for conversations about the Voice to Parliament at a series of free forums and community kiosks during July, August and September 2023. The Community Conversation Forums held at Wurriki Nyal and Community Kiosks at the region's libraries offered an informal chance for residents to listen and learn from each other. The conversations were facilitated by the City's First Nations Experience Advisor and other City employees.</p> <p>Following the referendum, yarning circles were held with community. The City will be undertaking a full review of its First Nations response to better understand how we can support and work with First Nations communities to achieve reconciliation and has established bi-monthly meetings with Wadawurrung to strengthen relationships with First Nations community.</p>	Complete
1.9.4	<i>Collaborate with Wadawurrung Traditional Owners and key stakeholders to conserve, digitise, interpret and provide access to objects of cultural significance and regional importance from across Council's art & heritage collections</i>	<p>Wadawurrung artist Jasmin Sky, a maker-in-residence at National Wool Museum (NWM) during Design Week, is currently featured as part of the Cultural Bridges: 40 Years of Pako Festa exhibition at the NWM until July 2024. We are currently working with Traditional Owners and Koori Heritage Trust to identify and properly home four unidentified First Nations objects found in the Museum Collections.</p> <p>Major conservation works are also underway for public art including Hitchcock Gates and Grassy Mole sculpture.</p> <p>Other activities also included:</p> <ul style="list-style-type: none"> supported over 20 collections access and research requests, 2 object loans to partner museums and 33 general collections enquiries completed significance Assessments of NWM, Naval & Maritime, Old Geelong Gaol and Outdoor Public Art Collections acquired into our collection the expressions Wool Quilt Prize winner 'DIY Deluge Design No.1' continued to support Elder/Scar Tree conservation project embedded policy to feature First Nations objects from collection in all digital and printed catalogues such as quarterly What's On completed restoration of Geelong West Firefighters Memorial, West Park as part of 25th anniversary placed four paintings from our council art collection on display at the entry way of the new Visitor Information Centre at City Hall over 100 objects digitised and 20 objects added to the collections added Wadawurrung artist Deanne Gilson cloaks to the online collections were named an honouree in the 2022–23 Victorian Collections Cataloguing 'Best in Show' list with over 6,100 objects online. 	On track

Four-year priority	2023–24 actions	Progress comment	Status
1.9.5	<i>Advocate for funding for the implementation of Bellarine Arts Centre-Potato Shed business case</i>	The Bellarine Arts Centre-Potato Shed business case has been completed and will be presented to a future council meeting. This will lay the foundation for future funding advocacy.	On track
1.9.6	<i>Seek further external funding to commence business case development for the National Wool Museum vision implementation</i>	<p>The strategic vision for the NWM was presented to management in November 2023. Further work is required to develop the framework for the five-year strategic operational plan and seek quotes for business case development. This will be presented back in 2024.</p> <p>The Museum Governance, Management and Operational Consultant Review and Recommendations Report was completed and a grant application submitted to the Enabling Tourism Fund 2024 to support the development of the NWM business case and funding plan for redevelopment.</p>	On track
1.10.1	<i>Activate the Northern Aquatic and Community Hub with a focus on health and wellbeing, cultural engagement and community connection for people in the local community*</i> 	The Northern Aquatic and Community Hub was officially opened by the Deputy Prime Minister and City of Greater Geelong Councillors on Friday 9 February 2024, followed by a full public opening on 19 February and a community Open Day on Sunday 3 March. A full suite of programs is on offer to help the local community improve their physical and mental health, create social connection and experience better overall wellbeing.	Complete
1.10.2	<i>Complete the Whittington Community Infrastructure and Services Place Based Needs Study and advocate for funding and work in partnership with local services to implement priority recommendations</i>	The Whittington Link Social Infrastructure Report has been finalised. Ongoing advocacy for funding to completed detailed design remains.	Complete
1.10.3	<i>Advocate for the best community outcomes in regard to Commonwealth Games legacy funding*</i>	<p>Following its decision not to proceed with hosting the Commonwealth Games in 2026, the state government committed to a \$2 billion package with focus on housing, tourism, events and sporting infrastructure.</p> <p>In March, the Premier announced the housing mix for the Waurn Ponds site – with 72 of the 400 dwellings (18%) being delivered as affordable and/or social housing, less than what the City advocated for (30%). We will continue to discuss these matters and work proactively with the state to achieve the best outcomes for the community. We have also been in negotiations with the state government since October 2023 to progress design development for the venues to be delivered via the Regional Sports Infrastructure Program (RSIP).</p> <p>In April, we received state government confirmation that Development Victoria will lead the delivery of three projects in Geelong: the re-development of Stead Park, Corio; new indoor sporting facilities at Armstrong Creek and a new indoor sporting complex at Waurn Ponds</p> <p>The delivery of a future Regional Indoor Sports and Event Centre remains a key priority for the City and we will continue to investigate purpose-built delivery options at alternate locations and leverage upcoming funding opportunities.</p>	Ongoing

Four-year priority	2023–24 actions	Progress comment	Status
1.11.1	<p><i>Consider a phased response to the aged care reforms, to ascertain future participation of Council in Community Care services</i></p> 	<p>In November 2023, the federal government announced a decision to delay the implementation of most changes to the Commonwealth Home Support (CHSP) and Home Care Package (HCP) Programs until July 2027. With this change in timeframes, further work is being completed on reviewing aged care services within the City, with a view to developing considered options for consideration by Council, as well as opportunities for service improvements and efficiencies in processes, systems and ways of working.</p> <p>The confirmed end to state government funding for the City’s Regional Assessment Service (RAS) team, has resulted in the decision to cease the City’s RAS participation in line with the end of state government funding.</p> <p>Our Executive Leadership Team continue to be briefed regularly and a further Council briefing will be held prior to the caretaker period commencing in late September.</p>	On track

LINKS TO THE CLEVER CREATIVE VISION



AN INCLUSIVE, DIVERSE, HEALTHY AND SOCIALLY CONNECTED COMMUNITY



PEOPLE FEEL SAFE WHEREVER THEY ARE



CREATIVITY DRIVES CULTURE

*Major initiative

STRATEGIC DIRECTION 2


SUSTAINABLE GROWTH AND ENVIRONMENT




Desired outcomes

- We are delivering our vision for sustainable growth across the municipality
- We have a choice of housing and lifestyles to meet the diverse needs of our community
- There are connected transport networks throughout the region that support liveability and prosperity
- Greater Geelong has quality, vibrant public spaces
- We are leading a reduction in community emissions and are increasing the City's resilience to climate change impacts
- We protect and restore our natural environment
- We minimise waste with good design and manage effective recovery of resources

Four-year priorities



- 2.1 Meet the housing needs of our future community
- 2.2 Meet existing and future transport needs
- 2.3 Create engaging places and spaces
- 2.4 Deliver best practice Environmentally Sustainable Design principles and vibrant neighbourhoods
- 2.5 Achieve carbon neutral in all City-managed operations by 2025 and manage our climate change risks
- 2.6 Support our community and region to reduce emissions and build resilience to climate change
- 2.7 Reduce the impact of waste
- 2.8 Support greater indigenous biodiversity

Four-year priority	2023–24 actions	Progress comment	Status
2.1.1	<i>Deliver the Precinct Structure Planning program for the Northern and Western Geelong Growth Areas*</i>	We concluded engagement with interested parties. Submissions received proposing changes to the program are being assessed while proposed changes to the agreement are being reviewed by the City's legal team.	On track
2.1.2	<i>Prepare the Strategic Assessment under the Environment Protection and Biodiversity Conservation Act and biodiversity conservation strategy for the Northern and Western Growth Areas*</i>	Our Environment Protection and Biodiversity Conservation (EPBC) Plan sets out a range of measures and commitments to protect biodiversity in the Northern and Western Geelong Growth Areas. We continued work with the Department of Climate Change, Environment, Energy and Water and the Department of Environment and Climate Change Action on the strategic response to the rediscovery of the Victorian Grassland Earless Dragon with the commencement of onsite surveys.	On track
2.1.3	<i>Facilitate a diversity of housing types to meet the long term needs of our future community</i>	The City received authorisation for the Planning Scheme Amendment for the South Geelong Urban Design Framework from the Department of Transport and Planning. Briefs for technical reports for the West Fyans Precinct Plan review have been prepared for procurement.	On track
2.2.1	<i>Finalise the transport infrastructure and services strategy for growth areas</i> 	We continued development of a draft transport infrastructure and services strategy to provide an overarching framework for investment in road and rail infrastructure in Geelong's major growth areas. The document requires update regarding final bridge recommendations and as such is tied to the completion of this work which is expected in April/May 2024.	On track

Four-year priority	2023–24 actions	Progress comment	Status
2.3.1	<i>Promote access to sport and physical activity for women and girls through the development of the Ocean Grove Sporting Infrastructure Plan</i> 	We are reviewing the Ocean Grove Sporting Infrastructure Plan in response to the exponential increase in female sports participation and population growth, new design trends (female friendly, universal and Environmentally Sustainable Design) and development of new facility standards, strategies and policies. The City has received an in-principle support from the local sporting club to relocate to Devlins Rd. We are currently working through Devlins Rd development.	Delayed
2.3.2	<i>Partner with senior groups to create a street art mural for the Portarlington Senior Citizens Club</i> 	We provided support and guidance and regularly liaised with the artist, senior citizens and the Portarlington Community Association to ensure all were informed as the project progressed. The mural titled <i>'The Fish Thieves'</i> by local Portarlington artist Heather Duff was completed in December 2023.	Complete
2.3.3	<i>Finalise the masterplan for the Market Square Quarter to guide the regeneration and redevelopment of the city block bounded by Malop St, Moorabool St, Ryrie St and Yarra St</i>	We concluded community consultation on the draft Market Square Quarter Masterplan in February 2024. Feedback received will be used to inform the final masterplan which seeks to guide development and progressively reinvigorate the city block bound by Malop, Yarra, Ryrie and Moorabool streets.	On track
2.3.4	<i>Support and assist Emergency Services and the Greater Geelong community in preparing for, responding to, and recovering from emergencies</i> 	We continued to provide support and assist in response and recovery from emergencies. To date we have: <ul style="list-style-type: none"> • reviewed and updated duty statements • recruited and trained deputy Municipal Emergency Management Officers (MEMO) & Municipal Recovery Managers (MRM) • developed a project plan for Geelong Recovery Outreach for Resilience and recruited a project officer • completed training for the City's new Building Resource and Capacity for Emergencies (BRACE) Emergency Management Team recruits (Working in an Emergency Relief Centre and Psychological First Aid) • commenced planning community engagement initiatives for Geelong Recovery Outreach for Resilience (GRO4 Resilience) • commenced planning for the 2024 annual recruitment drive for the City's Building Resource and Capacity for Emergencies (BRACE) Emergency Management Team recruits • commenced community education sessions and workshops around emergency with the first workshop held in Lara in March 2024. Future workshops are planned from April to June 2024. 	On track

*Major initiative

Four-year priority	2023–24 actions	Progress comment	Status
2.4.1	<i>Incorporate Environmentally Sustainable Design principles into new urban growth areas including zero carbon, water efficiency, sustainable transport, urban greening and climate resilience</i> 	The City appointed a consultant to prepare new Environmentally Sustainable Design (ESD) guidelines, templates and application checklists which will provide developers and the City with a clear and efficient process for assessment. To date we have also: <ul style="list-style-type: none"> completed a recycled products technical study for the Northern and Western Geelong Growth Area included ESD provisions in the Jetty Rd Stage 2 planning controls and the Marshall Precinct Structure Plan commenced ESD provisions for the Creamery Rd Precinct Structure Plan and Elcho Rd East Precinct Structure Plan. Creamery Road draft ESD provisions have been peer reviewed to ensure consistency and alignment with Northern & Western Geelong Growth Areas Framework Plan. commenced assessment of Jetty Road stage 2 public exhibition submissions relating to proposed ESD provisions. 	On track
2.5.1	<i>Review the City's Sustainable Building Policy for new and existing City owned or managed buildings to include all electric infrastructure and strengthened zero emission requirements</i> 	The City's Sustainable Building Policy was updated following an internal engagement process and will now proceed to final review by the City's Policy Review Committee in April 2024. Transitioning existing buildings off gas infrastructure to electric infrastructure powered by the City's existing renewable energy contract is a priority action in achieving zero corporate emission by 2025. The City has applied for state government funding to assist with transitioning existing ageing gas boiler infrastructure at Kardinia Aquatic Centre to new efficient electric heat pumps.	On track
2.6.1	<i>Review annual action plans for the Environment Strategy 2020–2030 and Climate Change Response Plan 2021–30</i> 	A review of the Environment Strategy Action Plan is underway. Community engagement with internal stakeholders to assess implementation of established actions, progress against goals and explore improved environmental reporting is scheduled to commence in April/May 2024. A review of the Climate Change Response Plan Action Plan is also occurring in parallel to the Environment Strategy Action Plan review.	On track
2.6.2	<i>Identify new opportunities for policy or project development from the discussion paper on understanding and mitigating the health impacts of climate change</i> 	We sought feedback from internal stakeholders and subject matter experts to finalise the discussion paper. An internal workshop with key stakeholders was held in December 2023. Opportunities to mitigate the health impacts were identified and a working group established to progress this work. The next working group meeting is scheduled for April where opportunities will be prioritised. The City also applied for a Sport and Recreation Victoria grant in partnership with local agencies to promote kids active travel to school.	On track

Four-year priority	2023–24 actions	Progress comment	Status
2.6.3	<p><i>Facilitate partnerships to support our community to reduce emissions</i></p> 	<p>The City continues to support reduction of community emissions through activities including:</p> <ul style="list-style-type: none"> • funding projects with Deakin University, Geelong Sustainability and 100% Clean Bellarine via the City's Climate Change Partnership Grant program • partnering with seven other local governments, four water bodies/authorities and Deakin University to investigate carbon reduction and climate adaptation pathways for the region through the Barwon South West Climate Alliance • launching the Our Climate Actions webpage which showcases some of the work the City and community has delivered in carbon reduction and climate adaptation initiatives • supporting the Farm My School project by delivering tonnes of compost to the project in Drysdale which transforms unused land in schools into market gardens to educate and connect communities • partnering with Geelong Sustainability to deliver Sustainable House Day 2023. The event, attended by 1,000 people, provided the opportunity to walk through homes showcasing energy efficiency, all-electric and climate resilient solutions. 	On track
2.7.1	<p><i>Update the Waste and Resource Recovery Strategy 2020–2030 to include new focus areas such as food & garden organics recycling and roll out of the municipal container deposit scheme</i></p> 	<p>We completed planning to update the Waste and Resource Recovery Strategy 2020–2030. Priority projects/initiatives have been finalised as part of the FY25–26 budget process to ensure compliance with legislation and affordability. This planning will inform the update to the strategy following adoption of the budget in June 2024.</p>	On track
2.8.1	<p><i>Build community knowledge, engagement and partnerships to protect and restore our region's biodiversity</i></p>	<p>The City partnered with the Geelong Field Naturalists Club and others to deliver the Geelong Nature Festival in October 2023. The festival, a collaboration of 55 agencies and groups led by the City, delivered 70 events attended by over 1,900 people. In February, we also delivered a presentation on the festival at the Victorian Biodiversity Conference held at Deakin University's Burwood campus.</p>	On track
2.8.2	<p><i>Establish public parkland as per phase 2 (2022–2030) of the Sparrovale-Ngubiti yoorree Wetlands Master Plan*</i></p>	<p>Section one of Sparrovale Wetland Reserve Ngubiti yoorree was officially opened on 23 September 2023 as part of the Geelong Nature Festival. Work to date includes:</p> <ul style="list-style-type: none"> • completion of the western boundary fencing • installation of two naming signs and four regulations in the reserve • installation of a new pedestrian gate off Harriott Rd • installation of 280 metres of fencing along the eastern side of the open to public section. 	On track

*Major initiative

Four-year priority	2023–24 actions	Progress comment	Status
2.8.3	<i>Complete ecological surveys of fish, frogs and birdlife as required for the development of the Sparrovale-Ngubiti yoorree Wetlands</i>	In line with the Sparrovale Wetlands Monitoring & Management Plan, final reports for the frog and fish surveys were submitted with recommendations for future management. A total of six species of frog and nine species of fish were identified. Winter and summer bird surveys were completed along with two Brolga surveys coordinated by the Department of Energy, Environment & Climate Action.	On track

LINKS TO THE CLEVER CREATIVE VISION



SUSTAINABLE DEVELOPMENT THAT SUPPORTS POPULATION GROWTH AND PROTECTS THE NATURAL ENVIRONMENT



DEVELOPMENT AND IMPLEMENTATION OF SUSTAINABLE SOLUTIONS



A FAST, RELIABLE AND CONNECTED TRANSPORT NETWORK



CREATIVITY DRIVES CULTURE



PEOPLE FEEL SAFE WHEREVER THEY ARE

*Major initiative

STRATEGIC DIRECTION 3 STRONG LOCAL ECONOMY

Desired outcomes

- We have a global, national and local reputation as a place to do business – especially in our key sectors
- We have a diversified, future-focused and sustainable economy to drive employment and support growth
- We are an influential Council that builds effective private and public partnerships, taking the lead role in advocating for future investment



Four-year priorities

- 3.1 Attract and facilitate public and private investment
- 3.2 Promote and leverage the competitive strengths and attractiveness of our region, globally, nationally and locally
- 3.3 Support entrepreneurs, start-ups, innovation, research and digital connectivity
- 3.4 Attract businesses with a carbon neutral and circular economy focus
- 3.5 Support local business resilience and recovery from the impacts of the COVID-19 pandemic
- 3.6 Attract, retain and enable participation in the workforce to meet industry needs
- 3.7 Address high levels of unemployment in targeted areas of our region
- 3.8 Promote our region as a trial location for innovation and new technologies


Four-year priority	2023–24 actions	Progress comment	Status
3.1.1	<i>Facilitate a diversity of employment land supply to meet the long terms needs of our city</i>	In December 2023, Council adopted the South-West Employment Study which looks at employment land needs and opportunities in south-west Geelong. The study will now proceed to a planning scheme amendment. The Greater Avalon Employment Precinct, identified in the Avalon Corridor Strategy, is an ongoing project of the Victorian Planning Authority.	On track
3.1.2	<i>Deliver a new Economic Plan for the City of Greater Geelong identifying key growth sectors and workforce sector gaps</i>	A draft economic development plan was developed and presented to key stakeholders, councillors and our Executive Leadership Team for feedback and input. The draft plan is scheduled to go to council meeting in April for endorsement to proceed to community consultation.	On track
3.1.3	<i>Delivery of the Tourism Greater Geelong & The Bellarine Sustainable Destination Master Plan including advocacy and attraction for new investments, programs and initiatives to increase visitor numbers and spend</i>	The Tourism Greater Geelong & The Bellarine Sustainable Destination Master Plan was updated in September 2023 to reflect the Commonwealth Games cancellation. Briefings with stakeholders, partners and media took place to build awareness of the plan which is now being used to underpin conversations with investors and potential opportunities, as well as inform the work of Tourism Greater Geelong and The Bellarine.	Complete

Four-year priority	2023–24 actions	Progress comment	Status
3.2.1	<i>Continue to support Geelong's designation as a UNESCO City of Design to position the City of Greater Geelong both Nationally and on the World Stage as a Clever & Creative City</i>	<p>Geelong Design Week was held from 19-29 October 2023 to celebrate the City of Greater Geelong's UNESCO City of Design designation. The event delivered a record attendance of 17,288, an increase of 172 percent from the previous year.</p> <p>The City hosted several key international delegations and supported several signature forums between January and March 2024 including:</p> <ul style="list-style-type: none"> hosting 20 delegates for the Victorian Consular Corps Regional Tour, a two-day visit highlighting Geelong's advanced manufacturing and materials, energy, engineering and cleantech sectors hosting 12 delegates from the Binh Duong Provincial Government interested in Australia-Vietnam investment opportunities. <p>We are currently engaging with key external stakeholders to inform the development of a draft Geelong UNESCO City of Design Strategic Framework and Plan that represents the collective vision and provides support and guidance for the designation. Following more consultation planned for April, a final report is due mid-May.</p>	On track
3.2.2	<i>Finalise the procurement activities related to redevelopment of the Osborne House site and complete the draft proposal of future activities for council endorsement*</i>	We continued to progress the Expressions of Interest for procurement activities related to redevelopment of the Osborne House site. We are waiting for a response from the Minister as to the ability to structure the deal around a longer lease term.	On track
3.2.3	<i>Continue to support investment attraction, innovation and local digital capabilities through implementation of Smart Cities initiatives including Digital Twin, Data Exchange Centre and smart parking solutions in Central Geelong</i>	We completed developing high-fidelity building models for Geelong West, a key step for the Geelong Digital Twin, a virtual 3D model of our city. Integration with Digital Twin Victoria is underway. We continued to progress a pilot of Our Smart Parking project, accessing parking meter and app data to enhance parking planning in Central Geelong.	On track

*Major initiative

Four-year priority	2023–24 actions	Progress comment	Status
3.2.4	<i>Work with state government and partner organisations to maximise funding outcomes for Tourism and Major Events in the Greater Geelong Region</i>	<p>We commenced development of the Major Events Strategic Review. Following community and key stakeholder consultation during January/February 2024, a draft Major Events Strategy was presented to the Geelong Major Events (GME) Committee in March. This plan will establish a road map for GME and strategic framework upon which major events are supported. We led discussions with key stakeholders including Visit Victoria, seeking to bolster our stance as a leading regional centre for major events in Victoria and Australia.</p> <p>The City, in partnership with Tourism Greater Geelong and The Bellarine, are awaiting an announcement from the State Government regarding the \$70 million regional events fund and will work collaboratively to support regional event attraction to the region.</p>	On track
3.3.1	<i>Development of tools and resources to promote and profile investment opportunities for Geelong in regards to industry, creative industries and major events</i>	The City developed an investment prospectus which was launched at the Future Geelong forum held on 5 March 2024. This has been shared with key stakeholders and will be a crucial tool in seeking and driving investment growth in the region.	Complete
3.3.2	<i>Partner with AARNet to provide community facilities and public spaces with access to ultra-high-speed internet as part of the Fibre in the North project</i> 	In collaboration with AARNet, we advanced the Fibre in the North project to provide ultra-high-speed internet access to community facilities and public spaces. In March 2024, we resubmitted the Cultural Heritage Management Plan (CHMP) for approval. Due to delays with CHMP approvals, completion in Drysdale is anticipated for July 2024 and Queenscliff by October 2024.	Off track
3.3.3	<i>Deliver free public Wi Fi and enhanced broadband across the north to address gaps in digital access and affordability (Geelong Smarter Suburbs)*</i> 	Under the Geelong Smarter Suburbs initiative, we are making significant strides in delivering free public Wi-Fi and enhanced broadband access across the north, addressing digital access gaps and affordability barriers. This quarter, eight smart nodes which provide key services including public WiFi, intelligent lighting, Internet of Things gateways and CCTV, were erected and the commissioning process commenced. Three of the forty-eight smart nodes need to be erected and commissioned before June 30, 2024.	On track

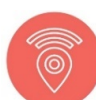
*Major initiative

Four-year priority	2023–24 actions	Progress comment	Status
3.4.1	<i>Partner with industry stakeholders to deliver cleantech programs and initiatives including Cleantech Grants and NEXUS Cleantech Innovation Festival</i>	<p>The City partnered with representatives from the Victorian Cleantech Cluster, Regional Innovation for a Circular Economy (RICE) and Climate-KIC Australia to host the NEXUS Cleantech Innovation Festival at Wurriki Nyal Civic Precinct on 11 August 2023. The event brought together attendees from local business, industry, academia and government to discuss the latest developments in the clean technology sector and the role the Geelong region can play in achieving a circular economy.</p> <p>The City has agreed to host the Nexus Clean Economy Showcase in 2024 which will bring together around 150 key stakeholders from across business, industry, academia, and government all with a stake in accelerating the cleantech sector and the transition to a circular economy.</p> <p>The City awarded two local businesses \$25,000 each as part of the 2023-24 Clean Economy Grants. These grants support businesses to develop a solution or clean technology that assists our community to increase recycling, reduce waste to landfill, lessen energy use and work towards a circular economy.</p>	On track
3.6.1	<i>Partner with community organisations to deliver programs that enable skills development and improved employment outcomes</i> 	<p>The City partnered with the Geelong Chamber of Commerce to deliver the Geelong Small Business Festival from 1 to 31 August 2023. The festival saw 72 low-cost and free workshops, presentations and networking opportunities held by local businesses for community members looking to start, grow or improve their small business, covering every stage in the small business life. A total of 2,127 community members attended events either in-person or online. We signed a new three-year partnership with the Geelong Chamber of Commerce for the delivery of the festival.</p> <p>The City also held a forum with Advanced Fibre Cluster regarding supporting and promoting supply chain opportunities in the region.</p>	On track
3.7.1	<i>Advocate and lobby government for future funding for the region to support the delivery of pre-employment programs</i>	We are exploring opportunities with key local partners including Northern Futures, G-Force and The Gordon. A letter will be prepared for both state and federal ministers, calling for further action.	Off track
3.8.1	<i>Upgrade the LED Street Lighting & Smart Control Technology*</i>	We progressed main roads lighting installation with 5,000 lights now converted (out of approximately 5,200). Main roads lighting is expected to be complete by mid-2024. Stage 3, which involves the remaining decorative lighting, will be completed in Q3 of 2024.	On track

LINKS TO THE CLEVER CREATIVE VISION



A PROSPEROUS ECONOMY THAT SUPPORTS JOBS AND EDUCATION OPPORTUNITIES



A LEADER IN DEVELOPING AND ADOPTING TECHNOLOGY



CREATIVITY DRIVES CULTURE



A DESTINATION THAT ATTRACTS LOCAL AND INTERNATIONAL VISITORS

*Major initiative

STRATEGIC DIRECTION 4



HIGH-PERFORMING COUNCIL AND ORGANISATION

Desired outcomes

- Our services are accessible and meet the diverse needs of our community
- We are acknowledged and recognised as a leading council and organisation
- We have a healthy, safe, inclusive and diverse culture
- We are a financially sustainable and resilient organisation

Four-year priorities

- 4.1 Enable a customer-focused approach that delivers efficient and responsive service
- 4.2 Communicate and engage effectively with our community to understand their needs and advocate on their behalf
- 4.3 Foster excellence and equity in planning for our growing region
- 4.4 Continue to strengthen our workforce capabilities and culture
- 4.5 Create a more efficient and effective organisation
- 4.6 Develop a digital core of brilliant basic technology that supports better ways of working
- 4.7 Ensure that our employees are safe at work
- 4.8 Focus on economic, social and environmental sustainability

Four-year priority	2023–24 actions	Progress comment	Status
4.1.1	<i>Identify, capture and share data sources across departments to better understand the community and customers' experience and develop strategies for addressing gaps</i>	We identified and captured relevant data sources which help us to better understand community needs and our community and customers' experiences. Following further analysis, findings and data mapping will be shared with relevant internal stakeholders in 2024.	On track
4.1.2	<i>Plan for the delivery of the 2024 Council elections</i>	An election action plan and project brief have been shared with relevant stakeholders. All community events have been booked and advertisement has begun. Relevant preparation for the voter's roll is complete and the Victorian Electoral Commission service agreement finalised.	On track
4.2.1	<i>Continue to provide the opportunity for in-person neighbourhood discussions with residents as part of our Neighbourhood Conversations program</i> 	Since July 2023, three Neighbourhood Conversations (Drysdale, Waurn Ponds and Geelong West) have been held. These sessions offer an opportunity for residents to talk to Councillors and/or City employees and share their feedback on what's important to them. Upcoming events include: <ul style="list-style-type: none"> • another four dates for Councillor Neighbourhood Conversations in each ward during April/May 2024 • four Conversations in June/July 2024 as part of the Community Plan and Vision community engagement activities • a final Conversation at the Christmas Tree launch in November 2024. 	On track
4.4.1	<i>Improve workplace gender equality through delivery of our Gender Equality Action Plan and Gender Impact Assessments (GIA+)</i> 	The Gender Equality Progress Report was submitted to the Commission for Gender Equality in the Public Sector on Friday 9 February 2024.	On track

Four-year priority	2023–24 actions	Progress comment	Status
4.4.2	<i>Deliver learning & development programs to Councillor Group to further enhance leadership and governance capabilities</i>	<p>A range of learning and development opportunities continued to be offered to the Councillor group.</p> <p>Since December Councillors have received:</p> <ul style="list-style-type: none"> • training offers made available through the Municipal Association of Victoria • a series of governance refreshers delivered by Maddocks Lawyers • regular updates on the changes to legislation, regulations and impacts of reforms • a Councillor feedback survey to assist with the ongoing delivery of information to Councillors. <p>In addition to this, newly developed Councillor e-learning was rolled out which promoted compliance-based training and creation of a more accessible environment. In the lead up to the 2024 Council election, we will strive to incorporate induction material in the module. We are also developing good governance guidelines which will support Councillors in the application of the Governance Rules.</p>	On track
4.5.1	<i>Implement efficiency opportunities within the City's operations to reduce the operational budget, without impacting core service delivery</i>	We determined a more effective approach to ensure operational opportunities are being managed by business owners. Opportunities for continuous improvement that were identified through the transformation program of work have been handed over to Directorates and the newly onboarded Executive Leadership Team members. Priority activities and projects will continue with Transformation support, with other activities and projects to be included in next financial year's business plans.	On track
4.5.2	<i>Simplify customer service delivery to improve our community's experience with the City</i>	We continued to implement the tiered service delivery model. A pilot was completed in our City Works area with key customer service activities transferred over to the central contact centre. A discovery activity has also been completed in our Waste Services with positive results. As a result, we will continue rolling out this program across the rest of the organisation with an implementation plan to be developed.	On track
4.5.3	<i>Develop an advocacy and partnership frameworks to support the organisation to attract grant funding and seek investment opportunities</i>	Council adopted the Advocacy Framework in March 2024, which outlines the City's approach to advocacy at a local, regional, state, national and international level over the next three years. The framework provides two new approaches for regional advocacy, with the City to renew its membership of G21 with a reduced financial contribution and establish a partnership with the City of Wyndham for joint advocacy. The framework also considers the City's role in the broader ecosystem of advocacy in Geelong, the approach and principles for advocacy, how advocacy priorities will be determined and how performance and outcomes will be measured.	Complete
4.5.4	<i>Develop a property strategy that ensures efficient and sustainable use of the City's assets</i>	A draft management strategy is complete and currently being reviewed by the City.	On track
4.5.5	<i>Respond to the Independent Broad-based Anti-corruption Commission recommendations and legislative outcomes from the Operation Sandon Special Report</i>	We continued to provide councillors with updates on the outcomes from the Operation Sandon Special Report, an investigation into allegations of corrupt conduct involving councillors and property developers in Melbourne's south-east. Key employees continued to attend relevant external meetings and briefings regarding the final recommendations. Key policies and procedures are under review.	On track

Four-year priority	2023–24 actions	Progress comment	Status
4.6.1	<i>Protect the City's digital landscape from cyber security threats through implementation of the Cyber Security Strategy*</i>	We established an Information Security Oversight body to help strengthen governance practices, manage and monitor response to information security governance, risk, and compliance obligations to ensure alignment of security practices with the City's goals and industry standards. We are working toward meeting audit obligations and are refreshing the current cyber strategy. An enterprise security reference model was developed to help determine core capabilities and measure the maturity of the City's information security program. A current state assessment of the security program was completed, with work well underway to understand future state capabilities which will be used to formulate a three-year cyber security roadmap.	On track
4.6.2	<i>Commence the detailed design of a digital innovation program across the organisation*</i>	The IT strategy, which will deliver a prioritised roadmap for the City, is on track for completion in April. Following completion of the IT strategy, we will look to undertake the development of a business case, based on the prioritised technology investments.	On track
4.7.1	<i>Development and implementation of measures that support a healthy and inclusive work environment, with a focus on employee engagement and safety</i>	We continued to prioritise the health, safety and wellbeing of our employees. Activities to date include: <ul style="list-style-type: none"> • implementing a Fitness for Work Policy • hosting an internal Health & Safety Representative (HSR) forum in October 2023 to provide updates on health, safety and wellbeing information • continuing to provide ongoing Employee Assistance support throughout the period of organisational change • completing risk assessments, standard operating procedures and incident investigations • providing early intervention and care to any employee who may sustain a work-related injury. 	On track
4.8.1	<i>Monitor the current and long-term financial risks of the City to support future growth and financial sustainability</i>	We continued to monitor the current and long-term financial risks of the City. The forecast for FY2024 s for a small surplus and FY2025 budget construct is underway. A review of capital projects underway or planned to commence over the next 4 financial years is underway.	Ongoing

2.8. Proposed Sale - 59 Bacchus Marsh Road, Corio

Source: Corporate Services
Executive Director: Troy Edwards

Purpose

1. To provide a report to Council in accordance with the Council resolution passed on 26 March 2024 requesting an assessment of alternative options for land use and/or building at 59 Bacchus Marsh Road, Corio.
2. To seek Council approval to undertake community engagement on community interest in alternative uses or the proposed sale of 59 Bacchus Marsh Road, Corio.

Background

3. A report recommending Council undertake community engagement of its intention to sell the land at 59 Bacchus Marsh Road, Corio (the Property), was considered by Council at a meeting on 26 March 2024.
4. A changed resolution was carried resolving that Council:
 1. *Withdraws the proposed sale of 59 Bacchus Marsh Road, Corio;*
 2. *Requests the Chief Executive Officer to assess alternative options for the land use and/or building including but not restricted to:*
 - 2.1 *Suitability as a social housing site as per the adopted Social Housing Plan 2020-2041 - City of Greater Geelong;*
 - 2.2 *Expression of Interest as an Emergency Accommodation site for Geelong providers;*
 - 2.3 *Opportunities identified in the Corio-Norlane Structure Plan; and*
 - 2.4 *Other community needs that maybe identified during the review.*
 3. *Requests the Chief Executive Officer to provide a progress or final report to Council on the review and recommendations within 3 months.*

Key Matters

5. When assessing if a property may be surplus to the City's strategic and services needs the process included wide internal referral to ensure there was no alternative need for alternative service provision.
6. The assessment for the property at 59 Bacchus Marsh Road, Corio was completed and provided evidence that the property is not of a size, condition or design standard to be retained by the City for its use or community purposes. A table outlining these considerations is presented below:

26 March Resolution	Considerations	Outcome
<p>2.1 Suitability as a social housing site as per the adopted Social Housing Plan 2020-2041 - City of Greater Geelong;</p>	<ul style="list-style-type: none"> • The Property was considered by the Strategic Planning – Social & Affordable Housing Officer and deemed as not suitable for Social Housing. • The assessment determined that the land size and a flood overlay across some of the site resulted in the developable building envelope being too small to make the site viable for the City’s Social Housing project. 	<p>Property deemed unsuitable for this purpose.</p>
<p>2.2 Expression of Interest as an Emergency Accommodation site for Geelong providers;</p>	<ul style="list-style-type: none"> • The existing building does not have facilities suitable for residential use and would not achieve an occupancy permit for emergency housing without significant investment and construction work. 	<p>Property deemed unsuitable for this purpose.</p>
<p>2.3 Opportunities identified in the Corio-Norlane Structure Plan; and</p>	<ul style="list-style-type: none"> • The Corio Norlane Structure Plan – July 2012, does not include any recommendation for this facility and did not recommend small, single use community infrastructure. • There has been significant investment in the north in recent decade based on the Corio Norlane Structure Plan including Northern Aquatic and Community Hub (including performance space and community meeting space), Korayn Biralee Childrens Centre, Rosewall Neighbourhood House redevelopment post fire in 2011, Cloverdale Community Centre expansion, Norlane Community Centre design works currently underway, Labuan Square upgrade, Windsor Park Facilities Development Plan and works and active sporting and open space investment. • The Social Infrastructure Plan 2020-2023 (SIP) referenced the Corio Norlane Structure Plan – July 2012 and community engagement undertaken for the SIP did not identify any service or community organisation requiring a facility at that time for the northern suburbs. 	<p>No opportunities identified that meet the relevant criteria of the structure plan.</p>

26 March Resolution	Considerations	Outcome
<p>2.4 Other community needs that maybe identified during the review</p>	<ul style="list-style-type: none"> Some community groups have viewed the Property and determined it is not suitable for their use due to the constraints of the location, size, building condition and amenity. The Meals on Wheels service model changed to a centralised distribution and the building is no longer suitable for its purpose. Properties assessed as suitable to retain and repurpose for community use are made available. Recent examples include the opportunity for organisations to lease and upgrade the former Trudy Moritz Children's Learning and Care Centre, the former Maternal Health Centre in Norlane, and the former Maternal Health Centre in Newtown. 	<p>Officers explored this option and did not identify any community group or services suitable for this property.</p> <p>The City plans for and provides community infrastructure that is fit for purpose within community halls and hubs.</p>

7. In addition to the above considerations, no funding has been allocated to undertake the necessary works to return the building to a standard suitable for occupation.
8. Community engagement for the proposed sale of the property will commence if this recommendation is resolved by Council. The engagement process provides the community the opportunity to provide feedback. This process may identify further options for the property.

Recommendation

Cr Mason moved, Cr Wilkinson seconded -

That Council:

- 1. Note the outcomes of the review of alternative options for the land use and/or building;**
- 2. Undertake community engagement, inviting feedback on community interest in the property for alternative uses, and the potential sale of the property, which is 59 Bacchus Marsh Road, Corio being certificate of title volume 8497 folio 531, Lot 144 on LP58822 in compliance with Section 114 of the Local Government Act 2020.**
- 3. Appoint a Submissions Review Panel to hear any submission if any person wishes to appear in person or be represented by a person specified in support of a submission; and**
- 4. Note that a further report will be presented to Council to consider the outcomes of the Submissions Review Panel and/or the proposed sale of the land.**

Lost

ALTERNATE RESOLUTION

Cr Aitken moved, Cr Hathway seconded -

That Council:

- 1. Notes the outcomes of the internal review of alternative options for the land use and/or building;**
- 2. Request the Chief Executive Officer conduct an Expressions of Interest for the land use and/or building for community usage or social housing usage under the Council's adopted Social Housing Plan;**
- 3. Note that a future report will be presented to Council to consider the outcomes of the external Expressions of Interest process.**

Carried

Financial Sustainability

9. The sale of the property supports financial sustainability by disposing of a surplus property, with a building at the end of its useful life and providing capital income.
10. There are no financial implications of completing the community engagement process for the sale of the property.
11. If Council resolves to sell the property, the costs associated with marketing and the sale will be offset by the sales income.

Community Engagement

12. Community engagement in line with the Community Engagement Policy is required to consider the proposed sale of the property. This provides an opportunity for the community to provide its feedback to Council on the proposal to assist in further consideration.
13. Any person will have an opportunity to make a written submission on the proposed sale. A submitter is entitled to request in the submission that the person wishes to appear or be represented by a person specified in the submission, at a meeting to be heard in support of their submission.

Social Equity and Sustainability

14. There are no adverse social equity issues created by the recommendation to give public notice and invite submissions for the proposed sale of the property.

Relevant Law/Policy/Legal Implications

15. Council must comply with section 115 of the *Local Government Act 2020* for the sale of land.

Alignment to Community Plan and Vision

16. This report aligns with Our Community Plan 2021-2025 strategic priority: High-performing council and organisation.

Conflict of Interest

17. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

18. There are no other notable risks associated with the implementation of the recommendation to give public notice to sell the land.
19. The building contains asbestos. If the property is sold with the building in situ, the sales documents will disclose the asbestos report to ensure the purchaser is aware of this material if they undertake building works.

Environmental Sustainability

20. There are no environmental implications to this proposal.

Attachments

Nil

Cr Kontelj declared a Conflict of Interest in relation to Agenda Item 2.9 Tender T23000082 – Collaborative Receival and Processing of Comingled Recycling and left prior to the question being presented at 9.07pm.

2.9. Tender T2300082 - Collaborative Receival and Processing of Commingled Recycling from Council Kerbside Collection

Source: Corporate Services
Executive Director: Troy Edwards

Purpose

1. To award contract C2300082 Collaborative Receival and Processing of Commingled Recycling from Council Kerbside Collection to the following tenderer for the submitted schedule of rates:

1.1 Cleanaway Pty Ltd (ABN 79 000 164 938).

Background

2. The collaborative procurement included, the City of Greater Geelong, Surf Coast Shire, Golden Plains Shire, Borough of Queenscliffe, Colac Otway Shire and Wyndham City Council.
3. The procurement activity is a renewal of service for the City.

Key Matters

4. The Procurement Services Unit administered an open tender process on behalf of Waste Services and the participating Councils.
5. Benefits from collaboration with the participating Councils include cost savings achieved and greater economies of scale.
6. Based on the tenderers experience and performance, capability and capacity, methodology, local content, social and environmental sustainability and innovation, the Tender Evaluation Panel recommend that Cleanaway Pty Ltd be awarded the contract for the service as they would provide best value for money.

Resolution

Moved Cr Murrhy, seconded Cr Wilkinson

That Council:

- 1. Award Contract C2300082 to Cleanaway Pty Ltd (ABN 79 000 164 938) for the tendered schedule of rates; and**
- 2. Authorise the Chief Executive Officer to execute contract number C2300082 and any other documents required by or give effect to the terms of the contract on behalf of Council.**

Carried

Probity

7. A Probity Advisor was appointed to oversee the procurement activity. No probity issues were identified.

Financial Sustainability

8. The estimated cost of receipt and processing of commingled recycling from kerbside waste collection services under this contract is expected to fall within the annual allocated budget for this service.

Community Engagement

9. No community engagement was required for this contract as it is a continuation of the current service.
10. Collaboration was successful with 5 participating Councils, bringing economies of scale and greater expertise in the subject matter.

Social Equity and Sustainability

11. Tenderers were asked to provide sustainable value incorporating social, economic and environmental aspects of service delivery.
12. The response from Cleanaway Pty Ltd provided a comprehensive response on a social procurement framework.

Relevant Law/Policy/Legal Implications

13. This tender was advertised in accordance with the requirements of section 109 of the *Local Government Act 2020* and the tender process has been conducted in accordance with the City's Procurement Policy.

Alignment to Community Plan and Vision

14. This report aligns with Our Community Plan 2021-2025 strategic priority: Strong local economy.
15. This report aligns with the Community led 30-year Vision, "Greater Geelong: A Clever and Creative Future" community aspiration:
A prosperous economy that supports jobs and education opportunities.

Conflict of Interest

16. No officer involved in the preparation of this report declared a general or material conflict of interest.

Risk Assessment

17. The tender evaluation process involved assessment of work, health and safety policies, procedures and risk assessment documents. Any other risks associated with the acceptance of this tender will be managed through the contract conditions.

Environmental Sustainability

18. The tender evaluation process involved assessment of environmentally sustainable initiatives and circular economy principals.

Tender Details

Contract Details

19. C2300082 Collaborative Reveal and Processing of Commingled Recycling from Council Kerbside Waste Collection

Invitation to Tender

20. The City issued an invitation to tender on

Table 1 Invitations to Tender

Medium	Date Advertised
Print Media	1 December 2023
E-procure	20 November 2023

Tender Evaluation Panel

21. The Tender Evaluation was conducted in two stages;

20.1 Collective Evaluation with one representative from each participating Council assessing common criteria; and

20.2 Individual Evaluation with City Officers assessing City specific criteria.

Table 2 Collective Tender Evaluation Panel

Position Title	Panel role
Procurement Specialist	Chair
Team Leader Waste Contract Management City of Greater Geelong	Voting Member
Coordinator Waste Management Surf Coast Shire	Voting Member
Resource Recovery and Waste Officer Golden Plains	Voting Member
Coordinator Waste Collection Services Wyndham City Council	Voting Member
Waste Management Officer Colac Otway Shire	Voting Member
Manager Infrastructure and Environment Borough of Queenscliffe	Voting Member

Table 3 Individual Council Tender Evaluation Panel

Position Title	Panel role
Coordinator Sustainable Waste Services	Voting Member
Coordinator Waste Management	Voting Member
Team Leader Waste Contract Management	Voting Member

Tender Submissions

22. Tenderers were required to meet minimum OH&S requirements as determined by the City.
23. To evidence their experience and performance, capability and capacity, methodology for receiving and processing materials, social and environmental sustainability, local content and innovation; and
24. To nominate which Councils they were tendering for.
25. At tender close, the City received three (3) submissions, specific to services to the City of Greater Geelong.

Table 4 Tender Submissions Received

Tender		Conforming tender
A	Cleanaway Pty Ltd	Yes
B	Tender B	Yes
C	Tender C	No

Tender Evaluation

26. Tender C was non-conforming tender and Tender B whilst conforming, offers a waste stream service that the City has not yet introduced. The remaining submission was conforming and evaluated on both qualitative and pricing criteria.
27. The tender was evaluated by the tender evaluation panel in two stages.
 - 27.1 Qualitative assessment of the abovementioned comparative criteria; and
 - 27.2 Evaluation of price
28. As a schedule of rates tender, Value for Money was calculated by all rates within the provided tender pricing schedule. The rates were analysed by the panel using a pricing comparison which distinguished each tenderer in a side-by-side comparison to provide the best value for the City.

Table 5 Comparative Criteria Weighting

Comparative Criteria	Tender Evaluation Panel	Weighting %
Experience & Performance	Collective	15
Capability & Capacity	Individual & Collective	20

Methodology	Individual & Collective	20
Social & Environmental sustainability	Collective	5
Innovation	Collective	5
Local Content	Individual	5
Price and Commercial cost	Individual	30

Tender Evaluation Scores

29. At the conclusion of the qualitative evaluation, the tenders were ranked as shown below.

Table 6 Tender Evaluation Scores

Tender		Rank
A	Cleanaway Pty Ltd	Recommended
B	Tender B	Not Recommended
C	Tender C	Not Recommended

Post Tender Contact

30. After evaluations were complete, clarifications with Cleanaway Pty Ltd were required.

Cleanaway Pty Ltd were asked to clarify their pricing schedule in terms of rates for contamination.

Once all clarifications were acknowledged and analysed, Cleanaway Pty Ltd remained the shortlisted tenderer with highly competitive Value for Money (VFM).

Attachments

Nil

Cr Kontelj returned to the meeting at the conclusion of the discussion at 9.14pm.

3. RECORD OF INFORMAL MEETINGS OF COUNCILLORS

Source: Corporate Services
Executive Director: Troy Edwards

Summary

1. The Governance Rules of the City of Greater Geelong require the tabling of records of informal meetings of Councillors at the next convenient Council meeting and that their record be included in the minutes of that Council meeting.
2. A summary of the informal meetings of Councillors is attached.

Resolution

Moved Cr Hathway, Seconded Wilkinson

That Council receive the summary of the informal meetings of Councillors for the period to 25 June 2024.

Carried

**INFORMAL MEETINGS OF COUNCILLORS
(Council Meeting 25 June 2024)**

Informal Meeting Details	Councillor Attendance/Apology	Officer Attendance	Agenda Items	Conflict of Interest Disclosures
Budget Briefing No 2 28 February 2024	Crs Sullivan, Aitken, Wilkinson, Murrhly, Mason, Harwood, Cadwell, Hathway, Nelson	A Wastie (CEO) D Schultz (Chief Financial Officer) S Owens (Head Financial Planning & Analysis) A Locke (A/EXEC DIR) A Basford (EXEC DIR) J Stirton (EXEC DIR) T Bradley (EXEC DIR) J Murphy (MGR) A Stebbing (Corporate Planning & Performance Lead) K Manaszczuk (OFF)	<ul style="list-style-type: none"> • Budget Introduction – Key Timelines • Capital Affordability and Financial Overview • Asset Renewal • Key Messages and Summary 	<ul style="list-style-type: none"> • Nil
Budget Briefing No 3 6 March 2024	Crs Sullivan, Aitken, Wilkinson, Moloney, Murrhly, Mason, Harwood, Cadwell, Hathway, Nelson	A Wastie (CEO) D Schultz (Chief Financial Officer) S Owens (Head Financial Planning & Analysis) T Edwards (EXEC DIR) A Basford (EXEC DIR) J Stirton (EXEC DIR) T Bradley (EXEC DIR) A Bedgood (MGR) C Ruiter (CO ORD) K Manaszczuk (OFF)	<ul style="list-style-type: none"> • Budget Information – Key Timelines • Update on Financial Outlook FY24- FY27+ Financial Capacity – Long Term Financial Plan • Establishment of Financial Sustainability Framework - Endorsement of Financial Sustainability Framework • Key Revenue Items, Rates, Waste Charges, Fees and Charges 	<ul style="list-style-type: none"> • Nil
Budget Briefing No 4 19 March 2024	Crs Sullivan, Aitken, Wilkinson, Moloney, Kontelj, Murrhly, Mason, Harwood, Cadwell, Hathway, Nelson	A Wastie (CEO) D Schultz (Chief Financial Officer) S Owens (Head Financial Planning & Analysis) T Edwards (EXEC DIR) A Basford (EXEC DIR) T Bradley (EXEC DIR) K Manaszczuk (OFF)	<ul style="list-style-type: none"> • Budget Information – Key Timelines • Capital Program Funding • Capital Program 	<ul style="list-style-type: none"> • Nil

Informal Meeting Details	Councillor Attendance/Apology	Officer Attendance	Agenda Items	Conflict of Interest Disclosures
Budget Briefing No 4A 27 March 2024	Crs Aitken, Wilkinson, Cadwell, Nelson, Moloney, Mason, Murrhiy <i>Apologies : Crs Hathway, Harwood, Kontelj</i>	A Wastie (CEO) D Schultz (Chief Financial Officer) S Owens (Head Financial Planning & Analysis) T Edwards (EXEC DIR) J Stirton (EXEC DIR) A Basford (EXEC DIR) T Bradley (EXEC DIR)	<ul style="list-style-type: none"> • Budget Information – Key Timelines • FY23 Financial Position Recap • Capital Program Definitions and Affordability 	<ul style="list-style-type: none"> • Nil
Budget Briefing No 5 5 April 2024	Crs Sullivan, Aitken, Wilkinson, Kontelj, Moloney, Murrhiy, Mason, Harwood, Cadwell, Hathway, Nelson	A Wastie (CEO) D Schultz (Chief Financial Officer) S Owens (Head Financial Planning & Analysis) T Edwards (EXEC DIR) J Stirton (EXEC DIR) A Basford (EXEC DIR) T Bradley (EXEC DIR) A Martin (Chief Governance & Risk Officer) J Douglas (A/MGR)	<ul style="list-style-type: none"> • Budget Information – Overview, Timelines • Capital Program Opportunities • FY24 Draft Operating Budget • Summary of Key Budget Assumptions • Community Support 	<ul style="list-style-type: none"> • Nil
Briefing 16 April 2024	Crs Sullivan, Aitken, Wilkinson, Kontelj, Moloney, Murrhiy, Mason, Harwood, Cadwell, Hathway, Nelson	A Wastie (CEO) D Schultz (Chief Financial Officer) S Owens (Head Financial Planning & Analysis) T Edwards (EXEC DIR) J Stirton (EXEC DIR) A Basford (EXEC DIR) T Bradley (EXEC DIR) A Martin (Chief Governance & Risk Officer) C Ruitter (CO ORD) K Pizzi (MGR) J Douglas (A/MGR) E Ryan (A/CO ORD)	<ul style="list-style-type: none"> • Budget Introduction – Overview, Timelines • Review of Draft Budget • Kardinia Park Masterplan 	<ul style="list-style-type: none"> • Nil

Informal Meeting Details	Councillor Attendance/Apology	Officer Attendance	Agenda Items	Conflict of Interest Disclosures
<p>Strategic Session 4 June 2024</p>	<p>Crs Sullivan, Aitken, Cadwell, Harwood, Hathway, Kontelj, Mason, Moloney, Murrhiy, Nelson, Wilkinson</p>	<p>A Wastie (CEO) T Edwards (EXEC DIR) A Basford (EXEC DIR) T Bradley (EXEC DIR) J Stirton (EXEC DIR) A Martin (Chief Governance & Risk Officer) K Ivens (MGR) D Ross (Chief Transformation Officer) A Kulkarni (Organization Design Consultant) S Nuttall (MGR) O Stoltz (Lead Strategic Transport Planning) J Douglas (A/MGR) E Ryan (A/CO ORD)</p>	<ul style="list-style-type: none"> External Grants Workshop Central Geelong Carparking Strategy 	<ul style="list-style-type: none"> Nil
<p>Councillor Briefing 11 June 2024</p>	<p>Crs Sullivan, Aitken, Cadwell, Harwood, Hathway, Mason, Murrhiy, Nelson, Wilkinson</p> <p><i>Apologies:</i> <i>Cr Moloney (Leave of Absence)</i> <i>Cr Kontelj</i></p>	<p>A Wastie (CEO) T Edwards (EXEC DIR) A Basford (EXEC DIR) T Bradley (EXEC DIR) J Stirton (EXEC DIR) A Martin (Chief Governance & Risk Officer) D Schultz (Chief Financial Officer) K Shearer (MGR) S Beck (MGR) D Bushell (MGR) N Howard (MGR) J Douglas (A/MGR) E Ryan (A/CO-ORD)</p> <p><i>Municipal Monitor: Mark Davies</i></p>	<p><i>Presentations:</i></p> <ul style="list-style-type: none"> Kardinia Park Masterplan – Update Geelong Regional Library Commission Business Model and General Update Additional Budget Session with Finance <p><i>Reports:</i></p> <ul style="list-style-type: none"> Declaration of 2024-25 Rates and 2024-25 Budget Youth Council Second Report June 2024/25 Financial Performance Report Year to Date Ended 31 March 2024 Central Geelong Parking Strategy Amendment C465ggee – Combined Permit and Rezoning to SUZ for Wathaurong Aboriginal Co-operative 	<ul style="list-style-type: none"> Cr Kontelj declared a Conflict of Interest in Tender T2300082 – Collaborative Reveal and Processing of Commingled Recycling from Council Kerbside Collection and left the meeting prior to discussion.

			<ul style="list-style-type: none"> • Moorpanyal Park Master Plan • Fair Access Policy • Proposed Sale - 59 Bacchus Marsh Road, Corio • Tender T2300082 – Collaborative Reveal and Processing of Commingled Recycling from Council Kerbside Collection • Our Community Plan Quarterly Report – March 2024 	
<p>Final Budget Session for Councillors 18 June 2024</p>	<p>Crs Sullivan, Aitken, Wilkinson, Kontelj, Moloney, Murrphy, Mason, Harwood, Cadwell, Hathway, Nelson</p>	<p>A Wastie (CEO) T Edwards (EXEC DIR) J Stirton (EXEC DIR) A Basford (EXEC DIR) T Bradley (EXEC DIR) D Schultz (Chief Financial Officer) N Howard (MGR) A Martin (Chief Governance & Risk Officer) J Douglas (A/MGR) E Ryan (A/CO ORD)</p>	<ul style="list-style-type: none"> • Financial Year 2025 Operating Budget Update • Capital Budget Update • Fees and Charges Update for Leisure Membership Program • Other New Non-Financial Inclusions (BMX Geelong, Sustainability Program) • Current Long Term Financial Plan 	<ul style="list-style-type: none"> • Nil

4. PLANNING DELEGATIONS

Source: Placemaking
Executive Director: Tennille Bradley

Purpose

1. To provide the schedule of planning permit applications determined under delegation since the last report.

Background

2. Section 11 of the *Local Government Act 2020* and section 188 of the *Planning and Environment Act 1987* empower Council to delegate its powers, duties and functions under relevant legislation to members of Council staff.
3. Section 63 of the *Local Government Act 2020* and section 188 of the *Planning and Environment Act 1987* allow Council to establish a delegated committee with the power to determine planning permit applications.
4. Council to Staff Instrument of Delegation allows staff to determine planning permit applications where there are less than 6 objections lodged.
5. The Planning Committee's terms of reference provide for determination of planning permit applications where there are 6 or more objections lodged.
6. The City is required by Council to provide information on planning permit applications determined under delegation.

Key Matters

7. The Schedule attached to this report provides information on the planning permit applications determined under delegation since the last report.

Resolution

Moved Cr Aitken, seconded Cr Mason

That Council receive the information in the Schedule entitled Planning Decisions Report for May 2024.

Carried

App No	Location	Application Type	Decision Date	Description	Authority Description
PP-1029-2022	403 Pakington Street, NEWTOWN VIC 3220	Partial Demolition of Buildings, Use and Development of Multiple-Storey Mixed Use Buildings Containing Two or More Dwellings, Food and Drink Premises, Office and Childcare Centre, Reduction of Car Parking and Removal of Vegetation	13/05/2024	No Appeal Lodged - Permit Issued	Delegated Authority
PP-1238-2023	39 Camellia Crescent, NORLANE VIC 3214	Construction of Four (4) Dwellings	13/05/2024	Refusal	Decision Making Committee
PP-1317-2023	28 Francis Street, BELMONT VIC 3216	Construction of Five (5) Dwellings and Five (5) Lot Subdivision	10/05/2024	NOD - Planning Permit	Decision Making Committee
PP-1581-2021	10-24 Flinders Avenue, LARA VIC 3212	Multi Lot Staged Subdivision, Removal of Native Vegetation and Creation of Easements and Reserves	24/05/2024	NOD - Planning Permit	Decision Making Committee
PP-320-2023	32-40 Woods Road, ST ALBANS PARK VIC 3219	Two (2) Lot Subdivision (Boundary Re-alignment) and Use and Development of a Dwelling	24/05/2024	Refusal	Decision Making Committee
PP-430-2023	16-24 The Terrace, OCEAN GROVE VIC 3226	Alterations and Additions to a Restricted Recreational Facility	10/05/2024	NOD - Planning Permit	Decision Making Committee
PP-435-2023	1 Newcombe Street, PORTARLINGTON VIC 3223	Construction of Five (5) Dwellings and Creation of Access to a Transport Road Zone 2 and Reduction of 1 Visitor Space	7/05/2024	No Appeal Lodged - Permit Issued	Delegated Authority

PP-56-2020	58-62 Collins Street, DRYSDALE VIC 3222	Construction of a Second Dwelling, Two Lot Subdivision, Creation of an Access to a Transport Zone Category 2 and Removal of Restrictive Covenant PS400691P 13/11/1998 from Lot 1 on PS400692M	17/05/2024	Refusal	Decision Making Committee
PP-566-2023	9 Retreat Road, NEWTOWN VIC 3220	Partial Demolition, Alterations and Additions to a Building, Construct and Display Internally Illuminated and Business Identification Signage and Alterations to a Vehicle Crossover	10/05/2024	Permit Refused	VCAT
PP-635-2021	32-34 Barongarook Drive, CLIFTON SPRINGS VIC 3222	Construction of Seven (7) Dwellings and Reduction of Visitor Car Parking Requirements	31/05/2024	Extended Planning Permit	Delegated Authority
PP-700-2023	9 Retreat Road, NEWTOWN VIC 3220	Use of Land for the Consumption of Liquor (Cafe/Restaurant Licence), Reduction in Car Parking Requirements, Partial Demolition, Alterations and Additions to a Building, Construct and Display Internally Illuminated and Business Identification Signage and Alterations to a Vehicle Crossover	9/05/2024	Permit Issued	VCAT
PP-722-2023	2 Waiora Avenue, HAMLIN HEIGHTS VIC 3215	Use and Development of a Rooming House	28/05/2024	Grant a Planning Permit	Delegated Authority
PP-754-2022	10 Bendle Street, EAST GEELONG VIC 3219	Construction of Three (3) Dwellings	16/05/2024	Permit Issued	VCAT
PP-849-2020	5 Dargo Court, CORIO VIC 3214	Construction of Four (4) Dwellings	30/05/2024	Extended Planning Permit	Delegated Authority

PP-905-2015/A	155 Staughton Vale Road, STAUGHTON VALE VIC 3340	Use and Development of a School in Association with Agriculture and Outdoor Education and Use and Development of a Caretakers Residence	21/05/2024	Extended Planning Permit	Delegated Authority
PP-1002-2023	PARENT - 4 Traum Street, PORTARLINGTON VIC 3223	Construction of 3 Dwellings and 3 Lot Subdivision	17/05/2024	NOD - Delegate	2
PP-1160-2023	139 Francis Street, BELMONT VIC 3216	Construction of Two (2) Dwellings and a Two (2) Lot Subdivision	13/05/2024	NOD - Delegate	1
PP-1341-2023	17 Hillcrest Drive, POINT LONSDALE VIC 3225	Two (2) Lot Subdivision	9/05/2024	NOD - Delegate	1
PP-14-2023	17 Talpa Crescent, CORIO VIC 3214	Construction of Four (4) Dwellings	13/05/2024	NOD - Delegate	1
PP-154-2024	34 Buckland Avenue, NEWTOWN VIC 3220	Demolition of the Existing Dwelling, Outbuildings and Front Fence and Construction of Two (2) Dwellings, a Front Fence and Two (2) Lot Subdivision	29/05/2024	NOD - Delegate	2
PP-194-2024	24-26 Almana Street, BELL PARK VIC 3215	Use of the land for a Place of Worship, Display of Business Identification Signage and Reduction of Car Parking	21/05/2024	NOD - Delegate	5
PP-36-2024	246 Shannon Avenue, GEELONG WEST VIC 3218	Construction of Two (2) Dwellings and Two (2) Lot Subdivision	23/05/2024	NOD - Delegate	2
PP-39-2024	14-16 Kylemore Court, LEOPOLD VIC 3224	Construction of Three (3) Additional Dwellings and a Four (4) Lot Subdivision	17/05/2024	NOD - Delegate	2

PP-735-2022	4-6 Eggleston Street, OCEAN GROVE VIC 3226	Construction of Three (3) Dwellings, Three (3) Lot Subdivision, Removal of Vegetation and Building an Works within the Dripline of a Significant Tree	23/05/2024	NOD - Delegate	2
PP-830-2023	89 Donnybrook Road, NORLANE VIC 3214	Construction of Two (2) Dwellings	30/05/2024	NOD - Delegate	2
PP-88-2024	221-259 Drakes Road, DRYSDALE VIC 3222	Use and Development for a Dwelling	30/05/2024	NOD - Delegate	1

5. CONFIDENTIAL

Council will close the meeting to the public in accordance with the provision of section 66(2) of the *Local Government Act 2020* to consider the following items.

5.1. International Travel Engagement (Confidential)

Source: Placemaking
Executive Director: Tennille Bradley

CONFIDENTIAL

Resolution

Moved Cr Murreihy, seconded Cr Kontelj

That Council consider this report at the conclusion of the meeting as it is designated confidential by the Chief Executive Officer pursuant to sections 3(1) and 66(5) of the *Local Government Act 2020*, the information contained in this report is confidential because it contains Council business information being information that would prejudice the Council's position in commercial negotiations. This section is applicable because of the sensitivity of discussion that will be undertaken.

Carried

Division Requested.

For: Cr Aitken, Cr Hathway, Cr Kontelj, Cr Mason, Cr Murreihy, Cr Nelson, Cr Sullivan and Cr Wilkinson

Against: Cr Cadwell, Cr Harwood, and Cr Moloney

5.2. International Travel Investment and Attraction (Confidential)

Source: Placemaking
Executive Director: Tennille Bradley

CONFIDENTIAL

Resolution
Moved Cr Murreihy, seconded Cr Aitken

That Council consider this report at the conclusion of the meeting as it is designated confidential by the Chief Executive Officer pursuant to sections 3(1) and 66(5) of the *Local Government Act 2020*, the information contained in this report is confidential because it contains private commercial information, which if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage. This section is applicable to protect commercial interests of potential investors within this market.

Carried

Division Requested.

For: Cr Aitken, Cr Moloney, Cr Hathway, Cr Kontelj, Cr Mason, Cr Murreihy, Cr Nelson, Cr Sullivan and Cr Wilkinson

Against: Cr Cadwell and Cr Harwood

CLOSE OF MEETING

Cr Mason moved, Cr Wilkinson seconded –

That the meeting be closed to the public.

Carried

The meeting was closed to the public at 9.22pm

Cr Wilkinson moved, Cr Hathway seconded –

That the meeting be re-opened to the public.

Carried

The meeting was re-opened to the public at 9.31pm

As there was no further business the meeting closed at 9.32 pm on Tuesday 25 June 2024.

Signed: _____

Cr Trent Sullivan (Mayor)

Date: _____