

MINUTES

ORDINARY MEETING OF COUNCIL

Tuesday, 14 May 2013

Held at the
Council Conference and Reception Centre
City Hall, Little Malop Street, Geelong
commencing at 7.00pm

COUNCIL:

Cr. K. Fagg
- Mayor

(G21 Geelong Regional Alliance, Governance Regional Cities,
Women in Community Life)

Cr. T. Ansett (<i>Windermere</i>)	(Heritage, Rural Communities)
Cr. L. Ellis (<i>Coryule</i>)	(Coastal Communities, Infrastructure, Parks and Gardens)
Cr. J. Farrell (<i>Beangala</i>)	(Community Safety, Education and Youth)
Cr. K. Fisher (<i>Corio</i>)	(Community Development)
Cr. B. Harwood (<i>Kardinia</i>)	(Enterprise Geelong)
Cr. M. Heagney (<i>Brownbill</i>)	(Arts and Culture, Central Geelong)
Cr. J. Irvine (<i>Austin</i>)	(Sport and Recreation)
Cr. E. Kontelj (<i>Cowie</i>)	(Aboriginal Affairs, Multicultural Affairs)
Cr. Dr. S. Kontelj (<i>Kildare</i>)	(Finance)
Cr. R. Macdonald (<i>Cheetham</i>)	(Major Projects, Planning, Knowledge Economy)
Cr. R. Nelson (<i>Deakin</i>)	(Major Events, Tourism)
Cr. A. Richards (<i>Buckley</i>)	(Environment & Sustainability, Transport, Primary Industries)

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**MINUTES OF THE ORDINARY MEETING
OF THE GREATER GEELONG CITY COUNCIL
HELD AT THE COUNCIL CONFERENCE AND RECEPTION CENTRE
CITY HALL, LITTLE MALOP STREET, GEELONG
TUESDAY, 14 MAY 2013
COMMENCING AT 7.00 P.M.**

PRESENT: Cr K Fagg (Chair), Crs T Ansett, L Ellis, J Farrell, K Fisher,
B Harwood, M Heagney, J Irvine, E Kontelj, S Kontelj, R Macdonald,
R Nelson, A Richards

Also present: S Griffin (Chief Executive Officer), J Wall (General Manager
Corporate Services), P Bettess (General Manager Economic
Development, Planning and Tourism), G Van Driel (General Manager
City Services), J McMahon (General Manager Community Services),
D Frost (General Manager Projects, Recreation and Central
Geelong), M Kelly (Manager Financial Services), L Quinn (Manager
Family Services), J Brown (Manager Administration and
Governance), R Bourke, (Governance Co ordinator), J Merlo (Senior
Media Officer)

OPENING: The Mayor declared the meeting open at 7.00pm

ACKNOWLEDGEMENTS:

**The Mayor acknowledged that we are here today on the land of the
Wathaurong People and we pay our respects to Aboriginal elders past and
present.**

APOLOGIES: Nil.

CONFIRMATION OF MINUTES:

Cr Macdonald moved, Cr Ellis seconded -

**That the Minutes of the Ordinary Meeting held on 23 April 2013 be
confirmed and signed.**

Carried.

DECLARATIONS OF CONFLICTS OF INTEREST:

The following Councillors declared Conflicts of Interest in Agenda Item 1 Budget Referrals:

Cr Farrell declared a Direct Interest in that she works as a contractor for the VLGA.

Cr Heagney declared an Indirect Interest in that she is an employee of Alcoa.

Cr Richards declared an Indirect Interest in that he is President of the Geelong Harness Racing Board.

Cr Heagney also declared an Indirect Interest in Agenda Item 7, Ocean Grove Integrated Children's Centre, in that she is a previous and recent past Chair of the Geelong Kindergarten Association.

PRESENTATION:

Council acknowledged IDAHO Day (International Day Against Homophobia and Transphobia). The City celebrated IDAHO Day by a flag raising ceremony in Johnstone Park on Tuesday, 14 May.

Zac Testa, a member of this organisation, provided Council with a short presentation.

QUESTION TIME:

Nil.

PETITIONS:

Nil.

1. BUDGET REFERRALS 2013-2014

Portfolio: Finance - Cr S Kontelj
Source: Corporate Services - Administration and Governance
General Manager: Jeff Wall
Index Reference: Budget Fin Yr 2013-2014

Summary

- The proposed 2013-2014 Budget contains items in which Councillors have indicated they may have a conflict of interest.
- The Local Government Act 1989 exempts a Councillor from a conflict of interest in circumstances when Council has previously approved the matter in which the Councillor has an interest, including funding, and the Councillor has disclosed the conflict of interest at the time the matter was approved by Council.
- Any items proposed for inclusion in the Budget in which a Councillor has indicated a conflict of interest are proposed to be dealt with by separate resolution.
- Once all declarations have been made and the items which are the subject of any declaration are determined upon by Council, all Councillors are able to vote on Agenda Item 2, being the Proposed 2013-2014 Budget.

Cr S Kontelj moved, Cr Harwood seconded -

That the Councillors who have a Conflict of Interest in items proposed for the inclusion in the 2013-2014 Budget declare the nature of that interest under the following categories:

- **General**
- **Disbursements 2013-2014**

Carried.

General

Victorian Local Governance Association (VLGA) Membership

Cr Farrell declared a Direct Interest in that she works as a contractor for the VLGA

Cr Farrell left the meeting room at 7.14pm

Cr Macdonald moved, Cr Richards seconded –

That funding of VLGA Annual Membership be approved for inclusion in the 2013-2014 Council Budget

Carried.

Cr Farrell returned to the meeting room at 7.14pm

1. BUDGET REFERRALS 2013-2014 (CONT'D)

Aluminium Production Land Differential

Cr Heagney declared an Indirect Interest in that she is an employee of Alcoa.

Cr Heagney left the meeting room at 7.14 pm

Cr S Kontelj moved, Cr Richards seconded –

That a differential rate for Aluminium Production Land be set at 367% of the Residential Land Differential and be approved for inclusion in the 2013-2014 Council Budget.

Carried.

Cr Heagney returned to the meeting room at 7.15pm.

Disbursements 2013-2014

Geelong Harness Racing

Cr Richards declared an Indirect Interest in that he is President of the Geelong Harness Racing Board.

Cr Richards left the meeting room at 7.15 pm

Cr S Kontelj moved, Cr Macdonald seconded –

That funding of D11764 Geelong Harness Racing contribution of \$10,000 be approved for inclusion in the 2013-2014 Council Budget.

Carried.

Cr Richards returned to the meeting room at 7.15pm.

Report

Background

In developing the 2013-2014 Budget an extensive range of activities and initiatives have been considered for funding. Councillors who may have a conflict of interest in any items to be considered are required to disclose the nature of any conflict of interest.

The Local Government Act 1989 requires a Councillor to declare any conflict of interest in relation to matters to be considered by Council and to leave the meeting for the duration of discussion and vote on that matter.

This report provides the opportunity for any disclosures of direct and indirect interest to be documented before consideration of the Budget. For items approved in previous budget and rolled over to 2013-2014, no further declaration is necessary.

1. BUDGET REFERRALS 2013-2014 (CONT'D)

Discussion

A number of Councillors have indicated conflicts of interest in items contained within the proposed budget and to facilitate disclosure the following are suggested as categories for disclosure:

- General - any item proposed for funding with the Budget but not specifically contained within a schedule to the Budget.
- Disbursements 2013-2014 – any items within the Disbursements schedule to the Budget.

Environmental Implications

There are no environmental implications relative to this report.

Financial Implications

Financial implications are addressed in the 2013-2014 Proposed Budget.

Policy/Legal/Statutory Implications

This report has been prepared to address requirements of the Local Government Act 1989, specifically section 79C(2) which deal with conflicts of interests in the Budget adoption process.

Officer Direct or Indirect Interest

No officer involved in the preparation of this report has an interest relative to the advice provided.

Risk Assessment

The declaration of any interests ensures transparency.

Social Considerations

Social considerations are addressed in the 2013-2014 Proposed Budget.

Communication

Council will advertise the Proposed Budget in local newspapers and take community response into account.

2. PROPOSED 2013-2014 BUDGET

Portfolio:	Finance - Cr S Kontelj
Source:	Corporate Services - Financial Services
General Manager:	Jeff Wall
Index Reference:	Financial Management/Reporting Financial Management/Budget 2013-2014

Summary

- The Proposed 2013-2014 Budget has been prepared in accordance with the requirements of the Local Government Act 1989 (LGA) and the Best Practice Guidelines that were developed by a Local Government industry taskforce.
- The Proposed Budget (Appendix 1) includes:
 - (a) The Standard Statements of Income, Cash Flow, Balance Sheet and Capital Program.
 - (b) The Key Strategic Activities to be undertaken during the financial year and performance targets and measures in relation to each Key Strategic Activity;
 - (c) The relationship between the activities and initiatives in contributing to achieving the strategic objectives specified in the City Plan, and
 - (d) Details of the activities and initiatives to be funded in the budget.
- As required under the LGA a schedule declaring the differential rates and charges (Appendix 2) has been provided for public scrutiny and comment.
- The Rating Strategy for 2013-2014 contains the Council Policy, Procedure, rate assistance and information on the City's approach to the raising of property rates updated to reflect the outcome of Council's budget deliberations.

Cr S Kontelj moved, Cr Harwood seconded -

That Council:

1) Pursuant to Section 127 of the LGA, the Council:

- a. Receive and consider the Proposed 2013-2014 Budget document, (Appendix 1), which includes the Standard Statements of Income, Cash Flow, Balance Sheet and Capital.**
- b. Receive and consider the Four Year Strategic Resource Plan (Appendix 1, Section 3) including Standard Statements of Income, Cash Flow, Balance Sheet and Capital (under Section 126 of the LGA).**
- c. Receive and consider the Rates, Municipal Charge, Waste Collection & Recycling charge and other income (required to meet the appropriate financial requirements as proposed in the 2013-2014 Budget package).**

2. PROPOSED 2013-2014 BUDGET (CONT'D)

- d. **Receive and consider the proposed declaration of Rates and Charges (Appendix 2), for the purpose of:**
 - (i) **public scrutiny and comment, and**
 - (ii) **inclusion within the Rating Strategy 2013-2014 of Rate waivers under section 171 of the LGA as detailed therein.**
 - (iii) **inclusion within the Rating Strategy 2013-2014 of Rate rebates, under section 169 of the LGA as detailed therein.**
- e. **Receive and consider Councillor allowances in accordance with the notification published under section 73B of the LGA in the Victorian Government Gazette on 26 October 2012.**
- 2) **Advertise the Proposed Budget and make it available for inspection at Customer Service Centres and the Council website. The advertisement be placed in the Geelong Advertiser on Wednesday, 15 May, 2013 inviting written submissions from the public by 5pm on Tuesday, 11 June 2013.**
- 3) **Appoint a Budget Submissions Panel to hear submissions made in relation to the Budget, Differential Rating, and Councillor allowances, such Panel to:**
 - (a) **consist of councillors each of whom shall have voting rights, with the quorum being three members;**
 - (b) **meet on Friday, 14 June 2013 to consider any written submissions and to hear any person who wishes to address the Panel in support of a submission; and**
 - (c) **report to Council in relation to the submissions that have been received and any recommended amendments to the Proposed Budget.**
- 4) **After considering the report of the Budget Submissions Panel, adopt the budget, declare the rates, and also adopt the Councillor allowance, the Deputy Mayor allowance and also the Mayoral allowance, at a Council Meeting to be held on Tuesday, 25 June 2013.**
- 5) **Advertise the adoption of the budget, declaration of the rates, and Councillor allowances, following the Council meeting on 25 June 2013.**

Carried.

Report

Background

In accordance with Section 127 of the LGA, the City is required to prepare a budget for each financial year and must ensure that it contains:

- (a) The standard statements in the form and containing the matters required by the regulations;
- (b) A description of the activities and initiatives to be funded in the budget;
- (c) A statement as to how the activities and initiatives described under paragraph (b) will contribute to achieving the strategic objectives specified in the Council Plan;
- (d) Separately identified Key Strategic Activities to be undertaken during the financial year and performance targets and measures in relation to each Key Strategic Activity;

2. PROPOSED 2013-2014 BUDGET (CONT'D)

(e) Any other details required by the regulations.

In addition, the City must ensure the budget considers the following:

- (a) The information the Council is required to declare under section 158(1);
- (b) If the Council intends to declare a differential rate under section 161, the details listed in section 161(2), and

If the Council intends to declare a differential rate under section 161A, the details listed in section 161(2).

Discussion

The Proposed 2013-2014 Budget for the financial year commencing 1 July 2013, as reviewed during recent Councillor Budget sessions, has been completed.

The Proposed 2013-2014 Budget document (Appendix 1) has been prepared on the basis of the Best Practice Guidelines as developed by a Local Government industry taskforce and issued to all municipalities across Victoria. The Proposed Budget document has been developed under the following sections:

- Overview,
- Budget Analysis,
- Budget Strategies and
- Appendices, including Activities and Initiatives linked with City Plan.

In accordance with the LGA, the Proposed 2013-2014 Budget also includes clear linkages to Council's Proposed "City Plan 2013-2017", and its supporting Key Strategies and Actions.

Specific inclusions in the Proposed Budget are a summary by Strategic Directions:

- The activities and initiatives to be funded in the Budget.
- How the activities and initiatives will contribute to achieving the strategic objectives, and,
- The performance targets and measures in relation to each key strategic activity.

In addition, a component of the Proposed Budget is the setting of Rates and Charges. The Declaration of Rates and Charges for 2013-2014 is attached (Appendix 2). The formal Rating Strategy document will be updated that reflects Council's statements of policy, procedure, general information and historical trends.

Council has declared a special rate in respect of the central business district of Geelong applicable to non-residential, non-exempt properties. The special rate is the Central Activities Area (CAA) Rate and is in addition to other rates and charges. The purpose of the special rate is to promote the CAA as a commercial shopping precinct using events, marketing and media.

2. PROPOSED 2013-2014 BUDGET (CONT'D)

Mayor and Councillor Allowances

The LGA regulates the allowance payable to the Mayor and Councillors of Local Governments in Victoria.

By notice in the Government Gazette published on 26 October 2012 the Minister for Local Government implemented an annual adjustment of allowances payable to Mayor, Deputy Mayor and Councillors effective from 27 October 2012. For the City of Greater Geelong the Mayoral Allowance is \$177,570, the Deputy Mayoral Allowance is \$55,591 and for Councillors \$29,259. These allowances have been provided for in the 2013-2014 Budget.

Rating Strategy 2013-2014

The Rating Strategy document will be updated to reflect the outcome of Council's Budget deliberations.

Rates and Charges are the major source of Council revenue accounting for 62% of the total Council revenue annually. An increase in rate income is required to meet the objectives of Council aspirations and community expectations for new infrastructure. The Strategic Resource Plan advocates sustainable rate increases over the next four years, required to fund new initiatives and maintain existing service levels.

Current Year Rate Increases

Changes proposed for 2013-2014 are:

1. Rates and charges on a residential property will increase overall by 4.45%, including rate in \$ movement 4.7%, Municipal charge movement 3%, and Waste Collection Service Charge 3.8%. The residential rate has been set at \$0.002665 per \$ of CIV valuation.
2. Vacant Land rate in the dollar will increase to 140% of residential in order to encourage building activity and development.
3. The Local Government Legislation Amendment (Miscellaneous) Act 2012 imposes changes to Differential rating. The late licence differential is being discontinued in response to the Ministerial guidelines. The Commercial rate in \$ will therefore increase by 7%.
4. Automobile, Petroleum and Aluminium differentials have been aligned to the same rate in the \$. Councils objective is to reduce the gap between the rate in \$ for these differentials and the Industrial differential. The Industrial rate increases by 7.7%.
5. The Waste Collection Service charge is calculated based on a fee for service, including direct, indirect and overhead costs. The charge is impacted by cost estimates of EPA levy \$24.55 and Carbon Tax of \$2.23 per tenement. The charge for 2013-2014 will increase from \$226.00 to \$234.50 or 3.8%.
6. The Municipal charge represents a fee on all rateable assessments as a contribution to the fixed and unavoidable costs of governance. The municipal charge is to increase from \$86.33 to \$88.90 or 3%.

2. PROPOSED 2013-2014 BUDGET (CONT'D)

7. The Farm rebate will remain at 36.2% with average rates increasing by 4.45% (as per residential). This rebate provides ongoing rate relief to farmers (33% rebate 2006-2007, 40% rebate 2007-2008, 45% 2008-2010, 45% for 2009-2010, 46.5% for 2010-2011, 46.5% for 2011-2012, 36.2% for 2012-2013). In 2013-2014 a 36.2% rebate represents a cost to Council of \$1.384M.
8. The housing support rebate for eligible Charitable Housing will be replaced with a rates waiver for 2013-2014 and is available upon application.
9. The transitional rebate introduced in 2010-2011 for nominated charitable housing properties will remain at a 50% rebate in 2013-2014.
10. A rates waiver has been introduced for the New Corio Estate from 2013-2014 recognising this inappropriate subdivision and Planning Scheme Amendment C243.
11. The pensioner concession will increase from \$198.00 in accordance with movement in CPI for Melbourne as advised by the Australian Bureau of Statistics to an estimated \$202.00.

These increases are required in order to fund increases to recurrent expenditure, and the continuing capital works program.

Residential Rates and Charges

The average Capital Improved Value of residential properties within the municipality has increased from \$363,800 to \$365,610.

The total increase in rates and charges for the average property with a capital improved value of \$365,610 is \$55.24 or 4.45%. This increase is made up of \$44.17 for General Rates, \$2.57 for Municipal Charge and \$8.50 for the Waste Collection service.

	2012-2013 Rates on Average CIV \$	2013-2014 Budget Rates on Average CIV \$	Increase %
Residential Properties			
General Rates CIV x Rate in \$	930.11	974.28	4.75%
Municipal Charge	86.33	88.90	2.98%
Waste Collection Service	226.00	234.50	3.76%
Total Rates and Charges	1,242.44	1,297.68	4.45%

Rate Waiver

Council declares a waiver under Section 171 of the LGA for residential land and farm land properties where the valuation of the assessment has increased between the 2010 valuation and the 2012 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 be set at:

- between 25% and 49.99% of the general rates payable for the 2013-2014 financial year, increasing pro rata according to the valuation increase, for valuation increases between 50% and 59.99%; and
- 50% of the general rate payable for the 2013-2014 financial year for valuation increases of 60% or more.

The waiver is designed to mitigate the rates shock of a valuation increase and is only claimable once in a two year valuation cycle.

2. PROPOSED 2013-2014 BUDGET (CONT'D)

Council declare a Housing Support waiver under section 171 of the LGA of 100% of general rates and municipal charge for the following types of housing. Transitional, Emergency, 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 waiver recognises that these properties provide specific needs within the community. Application can be made to Council to have land classified as being eligible for the waiver.

For 2013-2014 Council will declare a waiver under Section 171 of the LGA of 100% of General Rates and municipal charge, for privately owned properties 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, drainage and 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 prevents owners from making any demands on Council services now and into the future.

Council also provides a range of assistance measures to suit individual needs including pension rebates, farm rebates, rates deferral, and payment options such as regular Direct Debit, and Centrepay.

Rate Rebates

Council has declared a Farm rebate to support the continuation of broad acre farming at 36.2% of general rates.

For 2013-2014 Council declare a Transitional rebate under section 169 of the LGA of 50% of general rates and municipal charge. This rebate benefits the community by allowing a smooth transition from "exempt" to "rateable" status for these properties.

Rate Structure

Council has 13 rating or tariff groups with the application of differential rates to each of these groups in accordance with Section 161 of the LGA. The finalised Ministerial Guidelines for Differential Rating were gazetted on 26 April 2013 and will come into effect from 1 July 2013. The intention of the Guidelines is to provide clarity, consistency and transparency. Council needs to consider the objectives, the suitable uses and the types of classes of land when introducing a differential rate. The Guidelines establish three groups of types and classes of land categories for differential rates – those which are considered 'appropriate', those which must be 'carefully considered' by a council and those which would 'not be appropriate'.

The Guidelines state that: "The use of a differential rate as a revenue instrument to raise funding for specific action to ameliorate the effects of problem gambling or late night venues is not an appropriate use of general rates which are intended for consolidated revenue and allocation via the Council budget process".

The Late Licence differential rate will be discontinued from 2013-2014. The Late Licence differential rate was introduced in 2000-2001 in recognition of the cost associated with this activity. This differential rate is now seen as inappropriate. The properties that were categorised under this differential will now be categorised under the commercial differential rate to offset a reduction in revenue of \$0.34M.

2. PROPOSED 2013-2014 BUDGET (CONT'D)

Fire Services Property Levy

The Fire Services Property Levy Act 2012 (FSPL) will come into effect from 1 July 2013 and will require Local Government to bill, receipt and collect a FSPL on rateable and non-rateable properties. It is estimated that Council will levy \$23M for 2013-2014 and remit to the State Revenue Office.

The Act is in response to one of the recommendations of the Victorian Bushfires Royal Commission with the objective being to ensure that all property owners benefiting from Victoria's Fire Services should make a contribution to the cost of the service compared with the existing insurance-based levy.

The new levy is designed to ensure that all property owners pay a fair contribution for fire services so that Victoria's fire services continue to operate with sufficient resources. The new levy will be assessed on the Capital Improved Value (CIV) of property and is consistent with the valuation base used by most municipalities in levying rates. Since there will not be another revaluation cycle before 1 July 2013, a valuation of all non-rateable leviable properties has been undertaken to bring them into the valuation base so they can be levied.

The Levy will consist of a fixed component plus a variable component based on the property's capital improved value. The fixed component will be \$100 for residential properties and \$200 for non-residential properties. 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. The levy will contribute 77.5% of the annual funding requirements of the Country Fire Authority (CFA) with the State contributing the remaining 22.5%.

Council will also be required to apply the FSPL to all Council owned land and buildings. Land that is vested in, occupied or under the care, control or management of Council will only incur the fixed charge. This is property that is not operated for commercial purposes, but is available for public use such as halls and service club rooms, community and neighbourhood facilities and sports grounds.

Property that is currently assessed as non-rateable by Council will also be subject to the levy. A separate notice will be issued to non-rateable leviable land where no rate notice is currently issued.

The FSPL rates were released 2 May 2013. The City of Greater Geelong is in the CFA area only.

2. PROPOSED 2013-2014 BUDGET (CONT'D)

Land Use Classification for FSPL	Fixed Charge	Variable Charge per \$ of CIV	Council Differential
Residential (including vacant residential land)	\$100.00	0.000115	Residential
			The Point Residential
			Vacant*
			The Point Vacant*
Vacant (excluding vacant residential land)	\$200.00	0.000115	Vacant*
			The Point Vacant*
Commercial	\$200.00	0.001092	Commercial
			Mixed Use
			The Point Commercial
Industrial	\$200.00	0.001709	Industrial
			Automobile
			Petroleum
			Aluminium
Primary Production	\$200.00	0.000312	Farm
Public Benefit	\$200.00	0.000115	Cultural & Recreational
*Vacant Land for Council rates are all under the Vacant Land Differential rate.			
For FSPL Vacant Land is split between Residential Land and other Vacant Land			

Environmental Implications

The Proposed Budget identifies the sources and allocation of the resources to implement the many environmental initiatives that impact on the community as outlined with Council's 2013-2017 City Plan.

Financial Implications

The budget has been prepared in accordance with the direction provided by Council. Changes in rates, fees and charges have been structured to meet the financial requirements as proposed for the 2013-2014 financial year.

Expenditure includes the continuation of Council services to the community.

The Budget includes a recurrent operating surplus of \$1.0M.

The gross capital expenditure of \$83.7M includes new funding of \$12.3M on Infrastructure leisure, \$23.2M on roads, footpaths, kerb & channel and drains and \$23.0M on buildings.

New loans of \$32.13M are proposed for 2013-2014. The projected total amount of borrowings as at 30 June 2014 is \$54.4M.

2. PROPOSED 2013-2014 BUDGET (CONT'D)

Policy/Legal/Statutory Implications

The timetable is compliant with the provisions of the LGA, which deals with the preparation and adoption of budgets.

The timetable also recognises the need to align the Annual Budget to the direction and allocation of resources identified within the proposed City Plan.

Officer Direct or Indirect Interest

No Council officers involved in the preparation of this report have a direct or indirect interest in any matter to which this report relates.

Risk Assessment

Although not required to adopt the Annual Budget until August there are adverse implications if the process is delayed. These include:

- A lack of internal control to monitor the financial position of the City into the new financial year.
- Delays in commencing (and therefore completion) of projects identified within the Annual Budget.
- Delaying the issuing of the first rate instalment notices (due in early September) and possible breach of the LGA.

Social Considerations

The Proposed Budget identifies the sources and allocation of resources to implement the many social initiatives that impact on the community as outlined with Council's 2013–2017 City Plan.

Communication

A Public Notice is scheduled to be published in the Geelong Advertiser on Wednesday, 15 May 2013 advising that the Proposed 2013-2014 Budget will be available for public scrutiny and inviting written submissions to be made.

Following the closing date for the written submissions, it is proposed to convene a Budget Submissions Panel on Friday, 14 June 2013 to review any submissions that have been received and put forward to Council a report on any recommended amendments to the Proposed Budget.

Council is scheduled to meet on Tuesday, 25 June 2013 at which time the report from the Budget Submissions Panel will be considered.

Public Notice of the adopted budget and declaration of rates and charges will be advertised following the Council Meeting.

**2013-2014
PROPOSED BUDGET**

APPENDIX 2
Page 1

DECLARATION OF RATES & CHARGES

1. Amount Intended to be raised by General Rates, Municipal Charge, and Annual Service Charge for the period 1 July 2013 - 30 June 2014.

An amount of \$169,030,764 be declared as the amount which Council intends to raise by General Rates, Municipal Charge and the Annual Service Charge, which amount is calculated as follows:

General Rates \$136,099,978

Municipal Charge \$9,808,148; and

Annual Service Charge \$23,122,638.

2. General Rates

2.1 A general rate be declared for the period 1 July 2013 to 30 June 2014.

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, bee-keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; or
- iii. satisfies the criteria for municipal purpose benefit for large holdings to the extent that it is, for example, land that is predominantly used and maintained for heritage, cultural or environmental purposes, or land that is held as natural bushland under a trust for nature covenant, or land that is held under some other type of similar formal undertaking.

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.

2.3.2 Residential Land - means any land:

- i. that is used exclusively for residential purposes; or
- ii. on which a habitable building is erected, which building is unoccupied, and which is zoned residential under the Greater Geelong Planning Scheme.

APPENDIX 2
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- 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 **Petroleum Production Land** – means any land that is:
- i. used primarily for the production or conveyance of petroleum and/or petroleum by-products; and
 - ii. is described as such in Schedule A.
- 2.3.5 **Industrial Land** – means any land that:
- i. does not have the characteristics of
 - a) Vacant Land; or
 - b) Commercial Land; or
 - c) Petroleum Production Land; or
 - d) Aluminium Production Land; or
 - e) Automobile Manufacture Land; and
 - ii. is used predominately for industrial purposes, which includes manufacturing, repairing, servicing, processing and reprocessing.
- 2.3.6 **Commercial Land** – means any land that:
- i. does not have the characteristics of:
 - a) Farm Land; or
 - b) Industrial Land; or
 - c) Petroleum Production Land; or
 - d) Aluminium Production Land, or
 - e) Automobile Manufacture Land; and
 - ii. is used predominately for the sale of goods or services or other commercial purposes; or
 - iii. on which a habitable building is erected, which building is unoccupied, and which is zoned other than residential under the Greater Geelong Planning Scheme.
- 2.3.7 **Aluminium Production Land** - means any land that is:
- i. used primarily for the manufacture or production of aluminium or aluminium products and
 - ii. is described as such in Schedule A.

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- 2.3.8 **Automobile Manufacture Land** – means any land that is:
- i. used primarily for the manufacture of automobiles or automobile products;
and
 - ii. is described as such in Schedule A.
- 2.3.9 **Mixed Use Land** – means any land that:
- i. has the characteristics of Residential Land combined with the characteristics of Commercial Land or Industrial Land; and
 - ii. is used partly for residential purposes and partly for commercial and/or industrial purposes.
- 2.3.10 **The Point – Residential Land** - means any land that:
- i. is used exclusively for residential purposes; or
 - ii. on which a habitable building is erected, which building is unoccupied, and which is zoned residential under the Greater Geelong Planning Scheme; and
 - iii. is described as such in Schedule A.
- 2.3.11 **The Point – 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 small uninhabitable storage shed or shelter, the size of which does not exceed 5% of the total land area; and
 - iii. is described as such in Schedule A.
- 2.3.12 **The Point – Commercial Land** - means any land that:
- i. does not have the characteristics of:
 - a) Farm Land; or
 - b) Industrial Land; and
 - ii. is used predominantly for the sale of goods or services, or other commercial purposes; or
 - iii. on which a habitable building is erected, which building is unoccupied, and which is zoned other than residential under the Greater Geelong Planning Scheme; and
 - iv. is described as such in Schedule A.
- 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 -
- (a) has the characteristics of Recreational land as defined by the Cultural and Recreational Lands Act 1963; and
 - (b) is described as such in Schedule A .

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- 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 table:

CATEGORY %

Farm Land .002665 (or .2665 percent of Capital Improved Value).

A rebate of 36.2% of the CIV by rate in dollar in accordance with Council policy for farm rating.

Residential Land .002665 (or .2665 percent of Capital Improved Value)

Vacant Land .003731 (or .3731 percent of Capital Improved Value)

The Point Residential Land .002665 (or .2665 percent of Capital Improved Value)

The Point Vacant Land .003731 (or .3731 percent of Capital Improved Value)

The Point Commercial Land .005437 (or .5437 percent of Capital Improved Value)

Petroleum Production Land .009782 (or .9782 percent of Capital Improved Value)

Industrial Land .007252 (or .7252 percent of Capital Improved Value)

Commercial Land .005437 (or .5437 percent of Capital Improved Value)

Aluminium - Manufacture Land .009782 (or .9782 percent of Capital Improved Value)

Automobile - Production Land .009782 (or .9782 percent of Capital Improved Value)

Mixed Use Land .003966 (or .3966 percent of Capital Improved Value)

Cultural and Recreational .001685 (or .1685 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
(a) uses of; and
(b) geographical locations of; and
(c) planning scheme zonings of; and
(d) types of buildings on the respective types or classes of land be those identified in Schedule B; and

- 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. Rebates

3.1 Farm Rebate

For 2013-2014 Council declare a rebate under section 169 of the LGA of 36.2% for all land classified and rated as farm land. Properties defined as farms will be entitled to a rebate recognising that there is a benefit to the community in encouraging the retention of large lot primary producing holdings. An application can be made to Council to have land classified as Farm land.

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3.2 Transitional Rebate

For 2013-2014 Council declare a rebate under section 169 of the LGA of 50% of general rates and municipal charge for the following listed properties. This rebate benefits the community by allowing a smooth transition from “exempt” to “rateable” status for these properties. It had been Councils intention to continue the transition process and reduce the rebate, but with the introduction of the Fire Services Property Levy, these properties will be leviable. This will represent an additional impost to these ratepayers and therefore the rebate will remain at 50% for 2013-2014.

Properties having the benefit of the Transitional Rebate for 2013-2014:

Owners	Location
Housing Associations	
Winteringham Housing Association / Alexander Miller Homes	7 Culbin Avenue, Belmont
	4-10 Malvern Grove, Manifold Heights
	22A Park Street, Geelong
Housing Choices Australia (previously known as Melbourne Affordable Housing Association)	22 Saffron Street, Newtown
	25-29 Noble St, Newtown
	4-6 Wendover Avenue, Norlane
	31A Noble Street, Newtown
Retirement Villages	
St Laurence Community Services Inc.	30-38 Isabella St, Geelong West
	1-5 McKenzie Street, Belmont
	215-221 Yarra Street, Geelong
	8-14 Mundy Street, Geelong
	13-25 Carr Street, Geelong
	90 Station Lake Road, Lara
Uniting Care	87 Francis Street, Belmont
	7 Spring Street, Belmont
	48 Settlement Road, Belmont
Multicultural Aged Care Services Geelong Inc.	16 De Stefano Drive, North Geelong
Other Non Rated Properties to be Rateable	
Melbourne Anglican Trust Corporation	110 West Fyans Street, Newtown

4. Waivers

4.1 Rates Assistance Waivers

Council declares a waiver of general rates under Section 171 of the LGA for the class of persons comprised of ratepayers in respect of assessments which are categorised as Residential Land or Farm Land where the valuation of the assessment has increased, between the 2010 valuation and the 2012 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:

- 4.1.1 between 25% and 49.99% of the general rates payable for the 2013-2014 financial year, increasing pro rata according to the valuation increase, for valuation increases between 50% and 59.99%; and

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4.1.2 50% of the general rates payable for the 2013-2014 financial year for valuation increases of 60% or more.

The waiver is designed to mitigate the rates shock of a valuation increase and can only be claimed in respect of an assessment once in a two year valuation cycle.

4.2 Council declares a Housing Support waiver of 100% of general rates and municipal charge under section 171 of the LGA for the class of persons comprised of ratepayers in respect of assessments which contain the following types of housing:

4.2.1 transitional, emergency or crisis housing;

4.2.2 housing for Legatees or War Widows, provided by the Geelong Legacy Club or provided by RSL; and

4.2.3 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.

4.3 New Corio Estate (Inappropriate Subdivision)

For 2013-2014 financial year, Council declares a waiver of 100% of general rates and municipal charge 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.

5. Municipal Charge

5.1 An annual municipal charge be declared for the period commencing 1 July 2013 to 30 June 2014.

5.2 The purpose of the municipal charge is to recover some of the administrative costs of the Council.

5.3 The charge be the sum of \$88.90 for each rateable property in the municipality.

5.4 Applications for exemption for farm land in accordance with section 159 of the LGA, is to be made within two months from the date of issue of annual rate notice.

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6. Annual Service Charge

- 6.1 An Annual Service Charge be declared for the period commencing 1 July 2013 to 30 June 2014.
- 6.2 The Annual Service Charge be declared for the collection and disposal of refuse.
- 6.3 The Annual Service Charge be \$234.50 for each rateable land and non-rateable land (or part) in respect of which the Annual Service Charge may be levied.
- 6.4 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 municipal district in which Council provides a domestic refuse collection and disposal service. The charge will be raised irrespective of whether the service is used or not.

7. Central Activities Area Rate

Council has declared a special rate in respect of the central business district of Geelong applicable to non-residential, non-exempt properties. The special rate is the Central Activities Area (CAA) Rate and is in addition to other rates and charges. The purpose of the special rate is to promote the CAA as a commercial shopping precinct using events, marketing and media.

For 2013-2014 the rate will raise \$736,000 (\$671,000 in 2012-2013). The rate in dollar for 2013-2014 is set at \$0.0005716 and \$0.0001771 for Cultural & Recreation (Cultural and Recreation properties are charged a reduced CAA rate, in accordance with the ratio of the recreation rate to the commercial rate).

8. Incentives

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

9. Consequential

- 8.1 Notwithstanding anything said in any earlier Resolution of Council, the Geelong Advertiser and the Geelong Independent be chosen, as the newspapers in which the public notice will appear.
- 8.2 The Responsible Officer of Council be authorised to levy and recover the General Rates, Municipal Charge and the Annual Service Charge described earlier in accordance with the LGA.

10. Interest

Interest on unpaid rates and charges will be charged in accordance with Section 172 of the LGA. Interest will be charged at the penalty interest rate. In proven cases of hardship where Council allows rates to be deferred, interest will be charged at 6.57% for 2013-2014.

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SCHEDULE A

1. Petroleum Production Land

All that land generally bounded more or less by Princes Highway, Shell Parade, Corio Bay Foreshore, Wharf Road, Station Road and neighbouring land.

2. Aluminium Production Land

All that land generally bounded more or less by Point Henry Road, Corio Bay Foreshore and Stoddart Lane.

3. Automobile Manufacture Land

(a) All that land generally bounded more or less by Cowies Creek, Melbourne Road, North Shore Road and Geelong – Melbourne Railway, excluding the land known as 60-80 North Shore Road being the Ford Research and Development Facility.

(b) All that land generally bounded more or less by Sea Beach Parade, St Georges Road, Geelong-Melbourne Railway and neighbouring southern land.

4. The Point Residential Land

All the residential land formerly described in Certificate of Title Volume 09901 Folio 324 and also described in Lot B LP 214468.

5. The Point Vacant Land

All the vacant land formerly described in Certificate of Title Volume 09901 Folio 324 and also described in Lot B LP 214468.

6. The Point Commercial Land

All the commercial land formerly described in Certificate of Title Volume 09901 Folio 324 and also described in Lot B LP 214468.

7. Cultural and Recreational Land

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

Ratepayer Name	Property Address
Bareena Bowling Club Incorporated	89 Noble Street, Newtown VIC 3220
Drumcondra Bowling Club	9 Glenleith Court, Geelong VIC 3220
Geelong Race Course Trustees	99 Breakwater Road, Breakwater VIC 3219
Geelong Agricultural & Pastoral Society	79 Breakwater Road, Breakwater VIC 3219
Royal Geelong Yacht Club	25 Eastern Beach Road, Geelong VIC 3220
Eastern Park Bowling Club Inc	51-55 Garden Street, East Geelong VIC 3219
Geelong Football Club Incorporated	360-380 Moorabool Street, South Geelong VIC 3220
East Geelong Golf Club	Eastern Park Circuit, East Geelong VIC 3219
Highton Bowling Club Inc	204 Roslyn Road, Highton VIC 3216
Barwon Heads Golf Club Incorporated	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

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Ratepayer Name	Property Address
Geelong Bowls Club Incorporated	4-10 Sommers Street, Belmont VIC 3216
Beckley Park Committee of Management Inc	40 Broderick Road, Corio VIC 3214
Bell Park Sport & Rec Club Inc	68 Calvert Street, Hamlyn Heights VIC 3215
St Leonards Golf Club Inc	79-175 Harvey Road, St Leonards VIC 3223
Clifton Springs Golf Club Incorporated	86-88 Clear Water Drive, Clifton Springs VIC 3222
Clifton Springs Bowling Club	Clifton Street, Clifton Springs VIC 3222
Drysdale Bowling & Croquet Club inc	19-29 Collins Street, Drysdale VIC 3222
Lonsdale Golf Club	31-69 Fellows Road, Point Lonsdale VIC 3225
Portarlington Bowls Club Incorporated	Harding Street, Portarlington VIC 3223
Portarlington Golf Club	92-160 Hood Road, Portarlington VIC 3223
Leopold Sportsmans Club Inc	131-139 Kensington Road, Leopold VIC 3224
Ocean Grove Bowling Club	16-24 The Terrace, Ocean Grove VIC 3226
St Leonards Bowling Club	1274 Murradoc Road, St Leonards VIC 3223
Curlewis Golf Club Incorporated	1201-1419 Portarlington Road, Curlewis VIC 3222
Australian Croatian Sporting Centre	15 Gibbons Road, Lara VIC 3212
Bell Park Sports Club Inc	515 Ballarat Road, Batesford VIC 3221
Geelong West Bowling Club Incorporated	12 Bowlers Avenue, Geelong West VIC 3218
Barwon Rowing Club Inc	2 Barwon Terrace, South Geelong VIC 3220
Geelong Grammar School Rowing Club	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
East Geelong Uniting Church Tennis Club Inc	39 Denman Street, East Geelong VIC 3219
East Geelong Recreation Reserve Committee	137-139 McKillop Street, Geelong VIC 3220
Portarlington Sailing Club	219 Point Richards Road, Portarlington VIC 3223
Indented Head Boat Club	The Esplanade, Indented Head VIC 3223
Indented Head Yacht Club	The Esplanade, Indented Head VIC 3223
St Leonards Yacht Club & Motor Squadron	Lower Bluff Road, St Leonards VIC 3223
Geelong Watersports Club Incorporated	493-499 Wilsons Road, St Albans Park VIC 3219
Geelong College Rowing Club	4 Barwon Terrace, South Geelong VIC 3220
Geelong Pistol Club	70-80 Williams Road, Mount Duneed VIC 3216
Geelong Table Tennis Association	84-88 Church Street, North Geelong VIC 3215
Western Beach Boat Club Incorporated	74-90 Western Foreshore Road, Geelong VIC 3220
Lagoon Boat Club Inc	Foreshore Road, Corio VIC 3214
Lara Sporting Club Incorporated	4 Walkers Road, Lara VIC 3212
Western District Car Club	55 Beach Road, Avalon VIC 3212

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Ratepayer Name	Property Address
Corio Bay Sailing Club	Foreshore Road, Corio VIC 3214
North Shore Sports & Community Club Inc	39 Rose Avenue, Norlane VIC 3214
Herne Hill Bowls Club Inc	180 McCurdy Road, Fyansford VIC 3221
Norlane Bowling Club Incorporated	26-36 St Georges Road, Corio VIC 3214
Lara Bowling Club Inc	120 Station Lake Road, Lara VIC 3212
Barwon Heads Bowling Club	18 Geelong Road East, Barwon Heads VIC 3227
Geelong & Dist Angling Club & Fish Protect Soc.	9 Yuille Street, Geelong West VIC 3218
Seabrae Boat Owners Club Inc	302 Clifton Avenue, Leopold VIC 3224

Properties granted Cultural & Recreational Rate status include any other not-for-profit clubs or associations having similar characteristics and objectives to Cultural & Recreational land as defined which is extended to include indoor sporting, recreational and cultural activities. To be considered, each property should have limited venue hire, restricted liquor licensing provisions and have little impact on neighbouring amenity.

Ratepayer Name	Property Address
Geelong Bridge Club	148-152 Portarlington Road, Newcomb Vic 3219
Austrian Club Geelong Incorporated	258 Plantation Road, Lovely Banks Vic 3221
Serbian Parish Youth Club	256 Plantation Road, Lovely Banks, Vic 3221
Polish Community Association in Geelong	35 Ryrie Street, Geelong Vic 3220

SCHEDULE B

1. Farm Land

Rating Objectives:

- i. 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:
 - 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 and, where appropriate, expand the business of primary production.

These objectives will be met by setting the Farm Land differential at 100% of the Residential Land differential and by the provision of a farm rebate under Section 169 of the LGA.

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Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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 2014.

2. Residential Land

Rating Objective:

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:

- a) construction and maintenance of public infrastructure;
- b) development and provision of health and community services; and
- c) provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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 2014.

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3. Vacant Land

Rating Objectives:

- i. 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:
 - 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.
- iii. To discourage untimely and unnecessary divisions of land.

These objectives will be met by setting the Vacant Land differential at 140% of the Residential Land differential.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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 2013 save for any uninhabitable shed or shelter that does not exceed more than 5% of the total area of the land.

4. Petroleum Production Land

Rating Objective:

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:

- a) construction and maintenance of public infrastructure;
- b) development and provision of health and community services; and
- c) provision of general support services.

The Petroleum Production Land differential is set at 367% of the Residential Land differential with the long term intention that the Petroleum Production Land differential will move closer to the Industrial Land differential over time.

Types and Classes

Rateable land having the relevant characteristics described previously 2.3.

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.

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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 2014.

5. Industrial Land

Rating Objective:

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:

- a) construction and maintenance of public infrastructure;
- b) development and provision of health and community services; and
- c) provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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 2014.

6. Commercial Land

Rating Objective:

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:

- a) construction and maintenance of public infrastructure;
- b) development and provision of health and community services; and
- c) provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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.

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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 2014.

7. Aluminium Production Land

Rating Objective: 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:

- a) construction and maintenance of public infrastructure;
- b) development and provision of health and community services; and
- c) provision of general support services.

The Aluminium Production Land differential is set at 367% of the Residential Land differential with the long term intention that the Aluminium Production Land differential will move closer to the Industrial Land differential over time.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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 2014.

8. Automobile Manufacture Land

Rating Objective:

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:

- a) construction and maintenance of public infrastructure;
- b) development and provision of health and community services; and
- c) provision of general support services.

The Automobile Manufacture Land differential is set at 367% of the Residential Land differential with the long term intention that it will move closer to the Industrial Land differential over time.

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Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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 2014.

9. Mixed Use Land

Rating Objective:

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:

- a) construction and maintenance of public infrastructure;
- b) development and provision of health and community services; and
- c) provision of general support services.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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 2014.

10. The Point – Residential Land

Rating Objectives:

- i. 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:
 - a) construction and maintenance of public infrastructure;
 - b) development and provision of health and community services;
 - c) provision of general support services; and
 - d) management of environmentally sensitive land.

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- ii. To ensure that, following the development of the Point Land, and transfer to Council of the management of environmentally sensitive land, including the provision of a range of services around an existing waterway, constructed lake and canal system, an equitable and efficient financial contribution to the cost of Council's management responsibilities will be made by the ratepayers in respect of that land.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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 2014.

11. The Point – Vacant Land

Rating Objectives:

- i. 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:
 - a) construction and maintenance of public infrastructure;
 - b) development and provision of health and community services;
 - c) provision of general support services; and
 - d) management of environmentally sensitive land.
- ii. To ensure that, following the development of the Point Land, and transfer to Council of the management of environmentally sensitive land, including the provision of a range of services around an existing waterway, constructed lake and canal system, an equitable and efficient financial contribution to the cost of Council's management responsibilities will be made by the ratepayers in respect of that land.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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.

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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 2014.

12. The Point – Commercial Land

Rating Objectives:

- i. To ensure that all rateable land makes an equitable and efficient financial contribution to cost of carrying out the functions of Council, generally including the:
 - a) construction and maintenance of public infrastructure;
 - b) development and provision of health and community services;
 - c) provision of general support services; and
 - d) management of environmentally sensitive land.
- ii. To ensure that, following the development of the Point Land, and transfer to Council of the management of environmentally sensitive land, including the provision of a range of services around an existing waterway, constructed lake and canal system, to ensure that an equitable and efficient financial contribution to the cost of Council's management responsibilities will be made by the ratepayers in respect of that land.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.

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 2014.

13. Cultural and Recreational Land

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 in 2.4.

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.

APPENDIX 2
Page 18

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 2014.

3. DRAFT CITY PLAN 2013-2017

Portfolio:	Governance – Cr Fagg (Mayor)
Source:	Corporate Services – Corporate Strategy & Property Management
General Manager:	Jeff Wall
Index Reference:	Subject: Corporate Strategy

Summary

The Local Government Act 1989 provides that following the October 2012 Council Election, Council is required to prepare a new Council Plan and have it submitted to the Minister for Local Government by 30 June 2013.

- Section 125 of the Local Government Act also prescribes that a Council Plan must include:
 - a) The strategic objectives of the Council,
 - b) Strategies for achieving the objectives for the Council term,
 - c) Strategic indicators for monitoring the achievement of these objectives,
 - d) A Strategic Resource Plan, and
 - e) Any other matter prescribed by the regulations.
- In developing City Plan 2013-2017, nine community workshops were held. Workshops were held in Belmont, Drysdale, Geelong CBD, Hamlyn Heights, Lara and Norlane, along with workshops with the CALD, Disability and Indigenous groups. Workshops were also held with Councillors and the Joint Managers and Coordinators groups with a total number of 242 people participating in the workshops.
- A survey was also conducted with 278 completed. Surveys were completed both online (160) and by hard copy (118). 41 comments were also provided on the online forum.
- In total, 9,888 pieces of information were collected from the above workshops and surveys.
- A desktop review of relevant strategies was also conducted and included: the Bellarine Peninsula Strategic Plan 2006-2016; Corio Norlane Structure Plan; G21 Regional Growth Plan; GeeYoung Project; Grovedale Oberon 3216 Community Plan; Multicultural Action Plan; Vision 2; and the Whittington Action Plan. Results from the Springdale Neighbourhood Summit were also considered.
- Further workshops were held with Council and 'Arena' groups featuring the Management group to review information gathered through the above workshops, survey results and desktop review, and to develop City Plan 2013-2017 priorities.
- Following the community and organisation engagement process Council has developed a vision for inclusion in the draft City Plan – *'Greater Geelong: building our community through enterprise, opportunity and innovation in a quality environment.'*

3. DRAFT CITY PLAN 2013-2017 (CONT'D)

- A draft of 'City Plan 2013-2017' has been produced to be launched at the Annual Community Leaders City Plan/Budget breakfast. This draft links the Annual Budget to the four-year strategic direction of the City.
- It is intended that a complete draft version will be available at Customer Service Centres and on the Council's web site shortly after 14 May 2013.

Cr S Kontelj moved, Cr Harwood seconded -

That Council:

- 1) Receives and considers the proposed City Plan 2013-2017 as per Appendix 3-1.**
- 2) In conjunction with the proposed 2013-2014 Budget, Council advertises the proposed City Plan 2013-2017 and invites written submissions.**
- 3) After considering the report of the Submissions Panel adopts the City Plan 2013-2017 at the Council Meeting scheduled to be held on Tuesday 25 June 2013.**

Carried.

Report

Background

The Local Government Act requires that a Council must prepare, approve and submit to the Minister a Council Plan (i.e. "City Plan"):

1. By 30 June 2013, and
2. Within the period of 6 months after each general election year or by the next 30th June, whichever is the latter.

Section 125 of the Local Government Act also prescribes that a Council Plan must include:

- The strategic objectives of the Council,
- Strategies for achieving the objectives for at least the next four years,
- Strategic indicators for monitoring the achievement of these objectives,
- A Strategic Resource Plan, and
- Any other matter prescribed by the regulations.

In subsequent years, councils are required to, at least once in each financial year, consider whether the current Council Plan requires any adjustment in respect of the remaining period of the Council Plan.

The framework for the City Plan 2013-2017 incorporates the planning framework based on the on the Quadruple Bottom Line framework and features four strategic directions (Community Wellbeing, Growing our Economy, Sustainable Built and Natural Environment and How We Do Business), supporting internal objectives and the Council's Vision, Mission, Values and Behaviours section.

The Council's performance and results in achieving the strategic indicators of the City Plan are required to be reported in the Council's Annual Report for 2013-2014.

3. DRAFT CITY PLAN 2013-2017 (CONT'D)

Discussion

City Plan 2013-2017 has been developed to reflect the results of the community engagement undertaken, Council's current priorities and the supporting resource allocation.

Council have also developed the following vision for inclusion in City Plan 2013-2017, which takes into account the community's input from engagement process:

'Greater Geelong: building our community through enterprise, opportunity and innovation in a quality environment.'

All the actions within City Plan have been developed collaboratively across the organisation and support the long-term social, environmental and economic benefits for the community articulated through the Vision, Mission and Objectives established by the Council.

City Plan identifies the key priorities, strategies and progress indicators that are currently planned over the said four-year period, as well as detailed actions associated with implementing this four-year City Plan.

The priorities under each of the four strategic directions are as follows:

Community Wellbeing

- Healthy lifestyles
- Healthy environments
- Connected, creative and strong communities

Growing our Economy

- Support existing businesses and encourage new and emerging growth sectors
- Facilitate major infrastructure and investment to enable economic growth
- A prosperous and innovative Geelong
- A successful and vibrant city centre
- Greater Geelong is a leading city for tourism, arts, culture and events

Sustainable Built and Natural Environment

- Enhance and protect natural areas and ecosystem health
- Support our community to live sustainably
- Advocate for and promote sustainable design and development
- Minimise our environmental footprint

How We Do Business

- Lead by advocating and collaborating on issues important to the Greater Geelong community
- Efficient and customer focused organisation
- Responsible and sustainable financial management
- Informed and engaged community
- Motivated and skilled staff in a safe work environment

3. DRAFT CITY PLAN 2013-2017 (CONT'D)

It is planned to have the full version of City Plan 2013-2017 available on the Council's web site shortly after 30 June 2013.

As part of the legislative requirement, City Plan includes the Strategic Resource Plan (updated taking into account the 2013-2014 Annual Budget as a base year), which contains the financial and non-financial (human resources) information for the next four years.

'City Plan 2013-2017' document is scheduled to be presented at the Community Leaders City Plan Budget Breakfast on 15 May 2013 as the "Draft City Plan 2013-2017" document.

Environmental Implications

City Plan 2013-2017 outlines the objectives and strategies to deliver the environmental benefits to the community. Details of these can be found within the Sustainable Built and Natural Environment Strategic Direction.

Financial Implications

City Plan 2013-2017 includes Council's four-year financial strategy and plan with the 2013-2014 Annual Budget representing the first year in implementing the updated plan.

Policy/Legal/Statutory Implications

The Local Government Act requires that a Council must prepare, approve and submit to the Minister for Local Government a Council Plan (i.e. "City Plan"):

1. By 30 June 2013, and
2. Within the period of 6 months after each general election year or by the next 30th June, whichever is the latter.

Section 125 of the Local Government Act also prescribes that a Council Plan must include:

- The strategic objectives of the Council;
- Strategies for achieving the objectives for at least the next four years;
- Strategic indicators for monitoring the achievement of these objectives;
- A Strategic Resource Plan, and
- Any other matter prescribed by the regulations.

The Act also prescribes that any amendments to City Plan must be advised to the Minister within 30 days.

The draft City Plan 2013-2017 complies with the Local Government Act, 1989.

Officer Direct or Indirect Interest

There is no direct or indirect officer interest to which this report relates.

Risk Assessment

Failing to submit City Plan 2013-2017 to the Minister by 30 June 2013 would result in non-compliance.

3. DRAFT CITY PLAN 2013-2017 (CONT'D)

Social Considerations

City Plan 2013-2017 outlines the objectives and strategies to deliver the social benefits to the community.

Communication

Public access to City Plan 2013-2017 will be through the City of Greater Geelong Customer Service Centres and Council's Internet site (www.geelongaustralia.com.au).

As the Local Government Act provides for public submissions it is proposed to invite public submission to the draft City Plan 2013-2017 in conjunction with the 2013-2014 Annual Budget for the prescribed 28 day period, with a view to adoption at the Council Meeting scheduled to be held on Tuesday 25 June 2013.

**DRAFT
CITY PLAN
2013-2017**

Vision

Greater Geelong: building our community through enterprise, opportunity and innovation in a quality environment

As part of the development of City Plan 2013-2017, Councillors and officers reviewed the existing vision and developed a new statement that reflects our aspirations for Greater Geelong.

Our new vision reflects the following elements:

- “Greater Geelong” acknowledges that our municipality is an area encompassing a wider region beyond Geelong itself.
- The importance of continuing to build our community.
- Council’s focus on supporting business (enterprise), creating opportunity, continuing to be innovative and our great lifestyle in a quality natural environment.

The City of Greater Geelong acknowledges the traditional owners and custodians of the lands in our region – the Wathaurong people – and pays respect to their Elders both past and present.

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A word from our Mayor

Greater Geelong is a great place to live and our community is full of promise.

City Plan 2013-2017 is Council's key strategic document, outlining the directions my fellow Councillors and I would like to pursue during our term of office. In developing this plan, we have been inspired by what members of our community have said is important to them through 'Your City, Your Say'.

Following input from many people, Council has developed a new Vision statement that reflects our aspirations for Greater Geelong:

Greater Geelong: building our community through enterprise, opportunity, innovation in a quality environment

Our new Vision statement is about our future. It is about action and acknowledges the uniqueness of places we cherish and the importance of sustainable growth.

Our vision is supported by our ongoing Council Values which underpin the way in which Council undertakes its responsibilities:

- Integrity
- Responsibility
- Innovation
- Respect

The 2013-2017 City Plan has four strategic directions:

- **Community wellbeing:** this focuses on 'Healthy Together Geelong' - enhancing the health, wellbeing and quality of life of people in Greater Geelong.
- **Growing our economy:** this is all about securing Greater Geelong's economic future through encouraging more employment and investment.
- **Sustainable built and natural environment:** this is about partnering with our community to protect and enhance our natural ecosystems as well as encouraging sustainable design and reduced resource consumption.
- **How we do business:** this focuses on building effective working relationships to deliver the strategic directions and cost effective services that seek to meet our community's needs.

These strategies govern our priorities. Each year of our term we will revisit these priorities to make sure we are on track.

As one of the largest and most diverse municipalities in Australia with a population of over 217,000 people, Greater Geelong is set to play a critical role in the growth of Victoria as Melbourne reaches its limits.

The G21 Regional Growth Plan has recently been approved by the State Planning Minister. This important document means property owners, investors, developers and governments can have confidence in the direction of future growth in Greater Geelong.

To prepare for that growth - for more residents, more commercial activity and more visitors - Council has identified a series of priority projects for the municipality aimed at providing essential infrastructure as well as being catalysts for further investment by the private sector. These Council Funding Priorities aim to provide jobs, service population growth and deliver important community services. Council will continue to advocate for these projects to both state and federal governments.

One project close to the community's heart is the possibility of Geelong being home to the head office of the National Disability Insurance Scheme Agency (DisabilityCare). We have promoted this in Canberra and Melbourne to make our case and the support has been strong.

The fact that the Barwon Region is a launch site for DisabilityCare Australia is not only a great thing for our community, but also it helps our case for the Head Office. The recent signing by the Victorian Government to the National Scheme is a further step forward.

Since the Council election in October 2012, a number of important initiatives are already underway. Of these, Enterprise Geelong is the most potent. Enterprise Geelong will be responsible for Council's economic development activities, with a clear focus on jobs growth and investment. Enterprise Geelong will take the marketing of Greater Geelong as a great place to do business to new levels and new markets, nationally and internationally. Enterprise Geelong will work collaboratively with organisations in Greater Geelong to build our economy, increase diversity and encourage investment. The stronger our economy, the stronger our community.

Council is currently considering establishing a Central Geelong Taskforce. The aim of this will be to develop a master plan which will encourage vibrancy in our CBD, drawing on the work done by Vision 2. This taskforce will work closely with CBD businesses, property owners and other levels of government. This is a long term project which will require innovative thinking and progressive action. The revitalisation of our CBD is a project that everyone in the Greater Geelong region has a stake in. We are now taking up the mantle of being Victoria's second capital city and we want a CBD we can all be proud of.

Council asked the CEO to commission an independent review of Council's financial sustainability. Although this review has not affected the 2013-2014 Budget, it will inform our subsequent long-term financial planning. Council and the organisation will be working through the implications of this report to ensure we manage our assets properly whilst maintaining a sustainable future.

The 2013-2014 Budget is a responsible one given the financial pressures on Council, largely due to the unfunded superannuation liability of \$22.3 million. Our financial position is sound and our borrowings are reasonable, but the superannuation payment has restricted our capacity in our recurrent and capital budgets. Council and senior staff spent many hours working through and balancing all the priorities.

However, this has not stopped us pursuing the major themes of City Plan, delivering community infrastructure and managing and supporting our continued growth, whilst delivering services for our community.

In these circumstances, I am very pleased to announce that Council has been able to reduce the expected 4.9 per cent residential rate rise as outlined in the current Long Term Financial Plan to 4.45 per cent for the 2013-2014 financial year. This is a significant achievement responding to concerns expressed by our community about our residential rate increases, as well as managing to be amongst the lowest rises in the rates of councils around Victoria.

The Long Term Financial Plan we are now developing incorporates a residential rate rise figure of 4.5 per cent for the subsequent three years of this Council term, which will be regularly reviewed.

The 2013-2014 capital program is made up of \$83.8 million of projects across the municipality. The major single item is the Geelong Library and Heritage Centre. Our new loan borrowings, which will total just over \$32 million, are well within local government limits and we believe this is a responsible and appropriate way of funding growth.

The 2013-2014 budget contains many important elements. These include funds to assist with revitalising the CBD, Enterprise Geelong, Lara town centre expansion project, Armstrong Creek and building the new Geelong Library and Heritage Centre and Ocean Grove Integrated Children's Centre. Other initiatives include the Future-Proofing Geelong program, posting a Tip Voucher to all residents as well as a hard waste removal service for HACC clients who are mainly frail aged, and a focus on public art, library services, tree planting, clean energy building upgrades and community priority projects across the municipality.

Council had a close look at the cost of parking in the CBD. The reality is that Council has relied for decades on parking revenue and the substantial funds raised cannot be readily foregone in the short term. However, there has been no increase in hourly parking rates over the past three years and this budget also holds no increase. We are looking at measures to make parking more convenient, and one initiative to be explored is 'pay on exit' in some Council carparks, which would negate the risk of incurring a parking fine in those areas. Issues around parking in

the CBD will continue to be considered and a CBD Taskforce would have a significant role in this.

Culture has always been a valued part of our city's lifestyle - with a vibrant theatre, visual arts and dance scene and much more. Council continues to make significant contributions to institutions such as Geelong Art Gallery, National Wool Museum, Courthouse Arts, Geelong Regional Library Corporation, Potato Shed and Geelong Heritage Centre, whilst continuing to support activities, festivals and programs throughout the municipality through Geelong Major Events and the community grants program.

Greater Geelong is a strong and resilient community and has consistently proven its capacity to adapt to change. While there are clearly challenges on economic and social fronts, we are flexible and able to embrace new opportunities for the future.

Council provides a wide range of services to underpin life in our community. We also recognise that there are many in our community who are doing it tough and we will continue to work alongside those people and the organisations who work with them.

We in the current Council are stewards of the legacy of many previous councils – pre and post amalgamation - stretching back to the 1850s. In this, I acknowledge the efforts of the previous Council in accomplishing many of their priorities contained in the 2009-2013 City Plan, particularly their success in attracting significant funding for the Geelong Library and Heritage Centre project.

I am honoured and humbled to be the first directly-elected Mayor to serve the people of Greater Geelong. My role as Mayor is to work closely with Councillors and the CEO in setting our vision and strategic directions and to lead our advocacy efforts in realising these strategies.

I want to thank my fellow Councillors, the CEO Stephen Griffin and Council staff for their dedication in developing the 2013-2017 City Plan and the 2013-2014 Budget. I also want to recognise the hundreds of people from our community who contributed via the 'Your City, Your Say' process.

These are challenging and exciting times for Council and the Greater Geelong community. We have a strong future and working together we can achieve much in the best long term interests of Greater Geelong.



Cr Keith Fagg
Mayor, City of Greater Geelong

Geelong: An Overview

With a population of over 215,000 people, the City of Greater Geelong is Victoria's largest regional centre.

Located some 75 kilometres from the Melbourne CBD, the municipality covers 1,247km², comprising country, coastal and suburban areas. Greater Geelong is bounded by the Moorabool Shire in the north, Wyndham City and the Borough of Queenscliffe in the east, Surf Coast Shire and Golden Plains Shire in the west and Bass Strait in the south.

The region is characterised by the multi-award winning Waterfront overlooking Corio Bay, the picturesque Bellarine Peninsula, the Barwon River, You Yangs Regional Park, wetlands, beautiful parklands and wildlife sanctuaries. Geelong is also the gateway to the world renowned coastline of south-west Victoria via the Great Ocean Road.

Geelong offers quality living, extensive job and business opportunities and a wide range of recreational and cultural events and activities to take part in or just simply sit back and enjoy. With a proud history, a passionate community, a vibrant economy and a great lifestyle, Geelong truly is the best place to live, work and play.

Fast Facts

- **Estimated resident population⁺:** 217,574
- **Area:** 1,247km²
- **Population growth rate⁺:** 1.1%
- **Population born overseas⁺:** 15.9%
- **Population age structure⁺:**
 - 0-17yrs: 22.3%
 - 18-59 yrs: 54.9%
 - 60+ yrs: 22.8%
- **Average household size:** 2.4 persons
- **Rateable properties:** 110,448
- **Number of businesses in municipality^{**}:** 16,175
- **Labour force, municipality^{**}:** 101,040
- **Trade through Geelong Port:** 15.4M tonnes
- **Coastline and rivers:**
 - 45km of coastline
 - 120km of streamside frontages
- **Wetland reserves:**
 - 114 individual wetlands totalling 11,639 hectares
- **Trees:**
 - 120,000 maintained annually
- **Roads:** 2,057km
- **Off road paths (bike and walking trails):** 200km
- **Open space for sports and recreation:**
 - 900 pieces of open space comprising 17,000 hectares. This includes 84 formal recreation reserves, 46 netball courts, 163 tennis courts, 11 shared courts and 12 skate parks.
- **Council buildings maintained:** 800
- **Public toilets maintained:** 140
- **Libraries:** 13 plus one mobile library
- **Neighbourhood House programs:** 14
- **Public Playgrounds:** 281
- **Overnight and day-trip tourists including the Otways:** 6.4 million

⁺ ABS Regional Population growth, June 2012
^{*} Id Profile and Population forecast, June 2011
^{**} CoGG Economic Indicators Bulletin 2012

About City Plan

Community Input into City Plan

The City of Greater Geelong community played a major role in developing the vision and priorities for City Plan 2013-2017. 'Your City Your Say' was an extensive engagement process undertaken from October 2012 to February 2013, which presented a significant opportunity for community members and stakeholders to actively contribute to shaping our municipality for the future.

There were a range of opportunities for people to participate at a level appropriate to their interests: from digesting online material to understand the project and the process, through to active participation in workshops to provide direct input into the development of City Plan's strategic directions and priorities .

City Plan engagement included:

- A review of current and relevant strategies including: the Bellarine Peninsula Strategic Plan 2006-2016; Corio Norlane Structure Plan; G21 Regional Growth Plan; GeeYoung Project; Grovedale Oberon 3216 Community Plan; Multicultural Action Plan; Vision 2; and the Whittington Action Plan. Results from the Springdale Neighbourhood Summit were also considered.
- Workshops with the newly elected Council.
- Six community workshops at Belmont, Drysdale, Central Geelong, Hamlyn Heights, Lara and Norlane.
- Tailored workshops with Indigenous, disabled and culturally and linguistically diverse communities.
- A dedicated website including online forum.
- A hardcopy and online survey.
- Workshops involving City of Greater Geelong managers and coordinators.

In total 561 people were involved in the engagement, and nearly 10,000 individual comments were received. A number of consistent issues and themes were identified, and this feedback has been used extensively in the development of the key priorities of City Plan 2013-2017.

We appreciate the time people have taken to have their say on the future of our municipality, and thank them for their input.

About City Plan

City Plan 2013-2017 is the key document that will guide the City of Greater Geelong's activities during the term of our current Council. It translates our communities' needs and expectations into action. The plan sets out our city's vision and identifies the strategic directions, priorities, and strategies we will pursue to ensure the Geelong region remains the best place to live, not only today, but into the future.

City Plan 2013-2017 provides the framework for us to prioritise our work commitments each financial year. An annual City Plan action plan is produced in conjunction with our Annual Budget. This includes an ambitious program of actions that work towards realising our strategic directions and priorities, and Council's key funding projects.

Following adoption of City Plan 2013-2017 and the Annual Budget, we undertake a quarterly review of our progress to monitor the delivery of our annual action plan. These reports are presented to Council and are available to the public through the Council minutes on our website.

At the end of each financial year we prepare a thorough Annual Report on the highlights, achievements and progress towards achieving City Plan 2013-2017, and address any setbacks experienced through the year. This report is available from 30 September on our website, and at all Customer Service Centres.

City Plan 2013-2017 is the Council Plan for the City of Greater Geelong as per the *Local Government Act 1989, Section 125*.

Our Planning Process



Planning Framework

As the closest level of government to the community, local government is best placed to respond to community needs, concerns and aspirations. Following the extensive 'Your City Your Say' engagement process with community members, councillors and the management team, City Plan 2013-2017 has been developed using a planning framework of four strategic directions, which will allow us to address the major concerns and issues raised in the engagement.

The four strategic directions are: community wellbeing, growing our economy, sustainable built and natural environment and how we do business.

Strategic directions are aligned to the Quadruple Bottom Line framework. They will ensure our planning and priorities take a balanced approach and address our communities' wellbeing, our economy and our environment, as well as ensuring Council operations meet customer expectations.

Our annual City Plan actions and Annual Budget will be developed within this framework and will work towards achieving the following objectives and priorities:

Community Wellbeing

Objective: *Healthy Together Geelong: to enhance health, wellbeing and quality of life of Greater Geelong communities.*

Priorities:

- Healthy lifestyles
- Healthy environments
- Connected, creative and strong communities

Growing our Economy

Objective: *Securing Geelong's economic future*

Priorities

- Support existing businesses and encourage new and emerging growth sectors
- Facilitate major infrastructure and investment to enable economic growth
- A prosperous and innovative Geelong
- A successful and vibrant city centre
- Greater Geelong is a leading city for tourism, arts, culture and events

Sustainable Built and Natural Environment

Objective: *Partnering with our community to protect and enhance our natural ecosystems and to encourage sustainable design and reduced resource consumption.*

Priorities:

- Enhance and protect natural areas and ecosystem health
- Support our community to live sustainably
- Advocate for and promote sustainable design and development
- Minimise our environmental footprint

How We Do Business

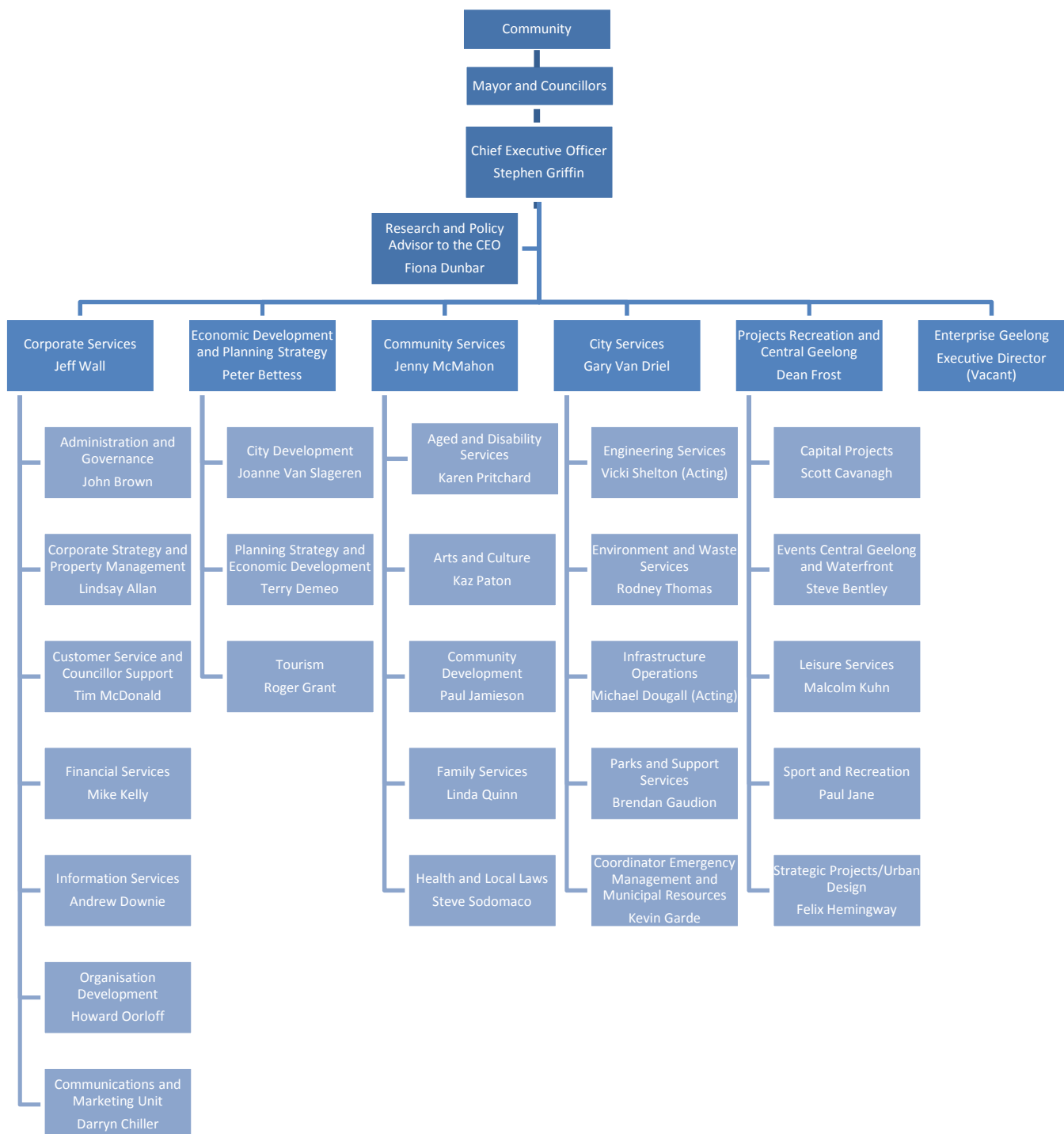
Objective: *We will focus on developing and maintaining effective working relationships to deliver Council's strategic directions and cost effective services that meet the changing needs of the community.*

Priorities:

- Lead by advocating and collaborating on issues important to the Greater Geelong community
- Efficient and customer focused organisation
- Responsible and sustainable financial management
- Informed and engaged community
- Motivated and skilled staff in a safe work environment

Organisation Structure

The City's current management structure is comprised of an executive management group and a senior management group. Executive management consists of the Chief Executive Officer and five general managers who oversee policy, strategic direction and overall management of the organisation. There are 24 departments, each of which is overseen by a senior manager responsible for the organisation's day to day operations and strategic management.



Our Mission

“We will focus on developing and maintaining effective working relationships to deliver Council’s strategic directions and high quality services that meet the changing needs of our community.”

Our Values and Behaviours

Council prides itself on delivering outcomes that serve residents’ needs through committed, motivated, enthusiastic, well trained and well resourced staff.

We aim to foster a culture that embraces a consistent set of behaviours that reflect what we all truly value and believe in to deliver effective and efficient outcomes for our community.

- **Integrity**
We will:
 - act on our commitments
 - be open, transparent, ethical and honest in our actions
 - share information.
- **Responsibility**
We will:
 - be accountable for our decisions and everything we do
 - take pride in the job we are doing
 - be loyal and support our work colleagues and organisation
 - take responsibility for problem solving.
- **Innovation**
We will:
 - look for and implement better ways of doing things
 - be open to learning
 - be responsive to the changing needs of the community.
- **Respect**
We will:
 - listen and seek to understand the views of others
 - be considerate and courteous
 - recognise everyone's contribution and value a job well done
 - build positive relationships.

Council Information

Our Council

Council operates under the *Local Government Act 1989* and is elected to provide leadership and good governance for the municipality and the local community.

Council has a number of roles including:

- taking into account the diverse needs of the local community in decision making
- providing leadership by establishing strategic objectives and monitoring achievements
- ensuring that resources are managed in a responsible and accountable manner
- advocating the interests of the local community to other communities and governments
- Fostering community cohesion and encouraging active participation in civic life.

Council Election

Victorian local government elections are held every four years.

The Victorian Local Government elections were last held in October 2012, with five new Councillors and eight returning Councillors elected to represent the City over the next four years.

This was the first time that residents of the City of Greater Geelong were able to directly elect their Mayor, with Keith Fagg successfully being elected into the position for the next four years. Geelong is only the second city in Victoria to be given this opportunity.

The Mayor has several roles including chairing Council meetings, ensuring that Council decisions are carried out and representing the City at government, civic and ceremonial functions.

Councillors are elected by the community to represent the overall public interest of the region and their respective ward. They take part in formulating, adopting and reviewing the City Plan, the Annual Budget, operational plans and also make informed decisions on policies and funding requirements.

The *Local Government Act 1989* provides for the Council to elect their Deputy Mayor.

The Role of Council

Council operates under the *Local Government Act 1989* and is elected to provide leadership and good governance for the municipality and the local community.

Council has a number of roles including:

- Taking into account the diverse needs of the local community in decision making.
- Providing leadership by establishing strategic objectives and monitoring achievements.
- Ensuring that resources are managed in a responsible and accountable manner.
- Advocating the interests of the local community to other communities and governments.
- Fostering community cohesion and encouraging active participation in civic life.

Council Meetings

Council meets on the second and fourth Tuesday of each month with a variation over the Christmas – New Year period. Meetings are open to the public. Question time is held at the start of ordinary meetings to provide the opportunity for residents to ask questions of the Council.

Meetings are mainly held in the Council Chamber at City Hall at 7.00pm, with some also held at venues around the municipality. This encourages greater access to the Councillors and the operations of Council.

Our Councillors

Mayor

Cr Keith Fagg

Elected to Council:

October 2012

Portfolios:

G21 Geelong Region Alliance; Governance; Regional Cities; Women in Community Life.

Telephone: 5272 4981

Email: mayor@geelongcity.vic.gov.au

Austin Ward

Cr John Irvine

Elected to Council:

October 2012

Portfolio:

Sport and Recreation

Telephone: 0427 826 303

Email: jirvine@geelongcity.vic.gov.au

Austin ward includes the suburbs of Breakwater, Moolap, Newcomb, St Albans Park, Thomson, Whittington and parts of East Geelong.

Beangala Ward

Cr Jan Farrell

Elected to Council:

November 2004

Portfolios:

Education and Youth

Community Safety

Telephone: 0437 103 035

Email: jfarrell@geelongcity.vic.gov.au

Beangala Ward includes the townships of Ocean Grove and parts of Point Lonsdale, as well as the rural area of Mannerim and parts of Marcus Hill.

Brownbill Ward

Cr Michelle Heagney

Elected to Council:

October 2012

Portfolios:

Arts and Culture

Central Geelong

Telephone: 0427 686 384

Email: mheagney@geelongcity.vic.gov.au

Brownbill ward includes the suburbs of Geelong West, Rippleside, Drumcondra, Geelong and the Central Business District, South Geelong and parts of East Geelong.

Buckley Ward

Cr Andy Richards

Elected to Council:

November 2008

Portfolios:

Environment and Sustainability

Primary Industries

Transport

Telephone: 0408 321 344

Email: arichards@geelongcity.vic.gov.au

Buckley ward includes Barwon Heads, Breamlea, Connewarre, Armstrong Creek, Charlemont, and parts of Marshall, Mount Duneed, Waurin Ponds and Grovedale.

Cheetham Ward Cr Rod Macdonald Elected to Council: November 2004 Portfolios: Knowledge Economy Major Projects Planning Telephone: 0458 509 994 Email: rmadconald@geelongcity.vic.gov.au <i>Cheetham ward includes the suburb of Leopold, the townships of Curlewis, Wallington, Drysdale and parts of Clifton Springs, Mannerim and Marcus Hill.</i>	Corio Ward Cr Kylie Fisher Elected to Council: November 2008 Portfolio: Community Development Telephone: 0439 011 003 Email: kfisher@geelongcity.vic.gov.au <i>Corio ward includes the suburbs of Norlane, North Shore and parts of Lovely Banks and Corio.</i>
Coryule Ward Cr Lindsay Ellis Elected to Council: October 2012 Portfolios: Coastal Communities Infrastructure, Parks and Gardens Telephone: 0427 842 693 Email: lellis@geelongcity.vic.gov.au <i>Coryule ward includes the township of Indented Head, Portarlington, St Leonards, Northern Rural Bellarine and Clifton Springs.</i>	Cowie Ward Cr Eddy Kontelj Elected to Council: March 2010 Portfolios: Aboriginal Affairs Multicultural Affairs Telephone: 0488 211 148 Email: ekontelj@geelongcity.vic.gov.au <i>Cowie ward includes the suburbs of North Geelong, Bell Park, Bell Post Hill, Batesford, Hamlyn Heights, and parts of Norlane.</i>
Deakin Ward Cr Ron Nelson Elected to Council: March 2011 Portfolios: Major Events Tourism Telephone: 0429 531 875 Email: rnelson@geelongcity.vic.gov.au <i>Deakin ward includes the suburbs of Highton, Wandana Heights, the township of Ceres and parts of Waurn Ponds and Mount Duneed.</i>	Kardinia Ward Cr Bruce Harwood Elected to Council: February 2003 Portfolio: Enterprise Geelong Telephone: 0409 512 544 Email: bharwood@geelongcity.vic.gov.au <i>Kardinia ward includes the suburb of Belmont and parts of Grovedale and Marshall.</i>

Kildare Ward

Cr Dr Srechko 'Stretch' Kontelj OAM KSJ

Elected to Council:

March 1998

Portfolio:

Finance

Telephone: 0419 327 303

Email: stretch@geelongcity.vic.gov.au

Kildare ward includes the suburbs of Newtown, Manifold Heights and Herne Hill, the township of Fyansford, and parts of Batesford.

Windermere Ward

Cr Tony Ansett

Elected to Council:

October 2012 (Previously 2001-2008)

Portfolios:

Heritage

Rural Communities

Telephone: 0427 629 090

Email: tansett@geelongcity.vic.gov.au

Windermere ward includes the townships of Anakie, Lara, Little River, Lovely Banks, Staughton Vale, Balliang, Moorabool, Point Wilson and parts of Corio.

Strategic Directions and Annual Action Plan

As the closest level of government to the community, local government is best placed to respond to community needs, concerns and aspirations.

Following the extensive 'Your City Your Say' engagement process with community members, councillors and the management team, City Plan 2013-2017 has been developed using a planning framework of four strategic directions, which will allow us to address the major concerns and issues raised in the engagement.

These strategic directions are Community Wellbeing, Growing our Economy, Sustainable Built and Natural Environment and How We Do Business. Within each of these strategic directions, priority areas that we will focus on in the next four years have been identified.

Strategic directions are aligned to the Quadruple Bottom Line framework. They will ensure our planning and priorities take a balanced approach and address our communities' wellbeing, our economy and our environment, as well as ensuring Council operations meet customer expectations.

The aspirations we hold for our community cannot be achieved by Council alone. It will require collaboration from a number of stakeholders, including all levels of government, agencies and local community groups.

Realising our aspirations will be a challenge, so it is important that we continue to build relationships and work closely with stakeholders to ensure the best result for our community.

Our annual City Plan actions and Annual Budget are developed within this framework and will work towards achieving the objectives and priorities under each strategic direction. A number of measures have been identified under each priority which will allow us to monitor our progress. These measures are categorised as follows:

Key	Type of measure
D	Direct – Council has a direct influence on the measure result
I	Influence – Council has an influence on the measure result but other external factors outside our control also impact it
M	Monitor – Council has no influence on the measure result but monitors it to assist in future planning

Community Wellbeing

Healthy Together Geelong: to enhance health, wellbeing and quality of life of Greater Geelong communities.

Geelong's population is changing, not just in size, but the demographic profile continues to shift and diversify also. At one end of the spectrum we are an ageing population with people aged over 65 years of age predicted to increase by 43.7 per cent by 2021. At the other end of the spectrum, Geelong birth rates have increased significantly over the past 10 years and subsequently the population of young children is expected to continue to grow. Culturally and linguistically diverse communities also continue to grow.

Our contribution to health and wellbeing ranges from traditional services such as home care and delivered meals for elderly residents to family and youth services, cultural programs and activities, capacity building within communities, open space and sporting facilities to keep people active, and the provision of facilities and programs to support life long learning.

In the next four years we will focus on what you said is important for Greater Geelong: to achieve improved health and wellbeing outcomes. Following state health trends, chronic health issues facing the Geelong community include the prevalence of diabetes, growing rates of obesity, insufficient fruit and vegetable consumption and insufficient physical activity.

Our goal is to improve in these areas by providing healthy environments for physical activity, promoting healthy eating and lifestyle options, assisting and improving under resourced areas and providing opportunities for socialisation for people of all ages within our communities.

The next four years will see ongoing services, new initiatives and system changes to address the following three important priorities:

- Healthy lifestyles
- Healthy environments
- Connected, creative and strong communities

Strategies and master plans

Below is a selection of the key strategies, master plans and initiatives that will assist in delivering Community Wellbeing priorities:

- G21 Regional Health and Wellbeing Plan
- G21 Regional Physical Activity Strategy
- Municipal Public Health and Wellbeing Plan
- Municipal Early Years Plan – Creating Communities for Children
- Live Well Positive Ageing Strategy
- Youth Strategy
- Healthy Together Geelong
- Greater Geelong Cycle Strategy
- Multicultural Action Plan
- Municipal Strategic Statement
- Public Art Strategy
- Disability Action Plan
- Geelong Play Strategy
- Municipal Emergency Management Plan
- Community Fire Management Plan
- Barwon Regional Drug Action Plan
- Domestic Animal (Dogs and Cats) Management Plan
- Bellarine Peninsula Strategic Plan
- Location-specific Future Provision of Community Infrastructure Plans
- Whittington Works! Strategic Action Plan

- Corio Norlane Structure Plan
- Gaming Policy
- Asset Management Plans
- Recreation reserve master plans that guide the management and future development of reserves

Key partnerships include

- Federal and State Government departments including:
 - Department of Planning and Community Development
 - Department of Health
 - Department of Education and Early Childhood Development
 - Department of Human Services
- The community including local community and sporting groups and organisations
- Barwon Health
- Bellarine Community Health
- Barwon Medicare Local
- G21 (Geelong Region Alliance)
- Volunteering Geelong
- Diversitat
- Wathaurong Aboriginal Cooperative
- Local media

Challenges

Every day we are faced with challenges, both global and regional. These challenges impact on our decision making in the immediate and long term. It is important we remain flexible so we can respond to the changing needs of our community as well as making the most of the opportunities that arise.

Some of the challenges facing us in the pursuit of a healthy, connected and strong community include:

- The impact of population growth on existing infrastructure and service levels.
- An increase in the demand for council services due to the shift in demographics; namely the ageing population and the increasing birth rate.
- Increased demand on existing health care systems (facilities, equipment and health care professionals).
- Growing need for education and program provision to combat chronic health issues facing the community.
- The emergence of food security issues.
- Increasing risk of social isolation as social bonds are weakened and people become more disconnected from others.
- Making programs accessible to the community - affordable, relevant, timely and reachable.
- Meeting the needs of increased cultural diversity within the community.
- Taking advantage of the opportunities that will arise out of the marginal nature of the major political seats in the region.
- Seeking funding for infrastructure and environmental improvements in under resourced areas within the community so as to maintain equality throughout the municipality.
- Meeting the implementation requirements associated with the Federal Government's early childhood reform, including the National Quality Framework. This will require, increased staffing levels and additional kindergarten programs in Council's Long day care centres.
- The additional costs associated with a price on carbon may have an impact on our community.

Priority: Healthy lifestyles

We will encourage healthy lifestyle choices by:

- Facilitating and promoting physical activity.
- Facilitating and promoting healthy eating.
- Investing in prevention and improved health across all communities in Greater Geelong.
- Working collaboratively with agencies to promote and bring about system level changes aimed at improving wellbeing and lifestyle choices.

Progress indicators:

Type of indicator	Indicator	Target
D	Growth in visitor numbers to Council owned leisure centres (casual and membership visits)	3% per annum
I	Percentage of children who attend 3.5 year old Maternal Child Health consultation	Meet or exceed Victorian average
M	Percentage of infants breast fed at six months of age	Meet or exceed Victorian average
M	Percentage of infants breast fed at 12 months of age	Meet or exceed Victorian average
I	Visit to green space more than once a week (Vic Health Survey)	Meet or exceed Victorian average
I	Sedentary behaviour (sitting for seven or more hours a day) (Vic Health Survey)	Meet or exceed Victorian average
D	Number of long day care centres enrolled in the Victorian Prevention and Health Promotion Achievement Program	40% of long day care centres within the municipality
D	Number of kindergartens enrolled in the Victorian Prevention and Health Promotion Achievement Program	40% of kindergartens within the municipality
D	Number of primary schools enrolled in the Victorian Prevention and Health Promotion Achievement Program	40% of Primary Schools within the municipality
D	Number of large (200 or more staff) businesses enrolled in the Victorian Prevention and Health Promotion Achievement Program	40% of large business in the municipality
D	Number of participants in the Geelong Seniors Festival	Equal to or greater than the previous year

Annual City Plan Actions 2013-2014:	2013-2014 Gross Expenditure \$
Learn to Swim program	1,668,426
Healthy Together Geelong	1,503,709
Be Active program	156,940
Corio-Norlane Best Start project	100,000
Stronger Families / Family Coaching program	77,346
Target low immunisation coverage program	71,000
Implementation of the Municipal Early Years Plan	20,000
Tiny Bubbles program	10,000
Development of the City of Greater Geelong Municipal Public Health and Wellbeing Plan	Funded through recurrent budget
Promote breastfeeding through additional consultations and referrals to other agencies	Funded through recurrent budget
Promote kindergarten enrolments through public media releases	Funded through recurrent budget
Provide Maternal Child Health nurses with professional development opportunities on lactation	Funded through recurrent budget

Priority: Healthy environments

We will provide safe and vibrant physical environments and infrastructure to support healthy living and connected communities. This includes:

- Well maintained public spaces and related infrastructure
- Cycling and walking paths
- Safe, hazard and nuisance free environments
- Maintaining preparedness and responsiveness to emergencies
- Facilities to meet a range of community programs and activities.

Progress indicators:

Type of indicator	Indicator	Target
D	Community satisfaction rating for overall performance in the enforcement of local laws (Annual DPCD Survey)	Meet or exceed Victorian Council average
D	Community satisfaction rating for overall performance with local footpaths (Annual DPCD Survey)	Meet or exceed Victorian Council average
D	Community satisfaction rating for overall performance with recreational facilities (Annual DPCD Survey)	Meet or exceed Victorian Council average
D	Community satisfaction rating with the appearance of public areas (Annual DPCD Survey)	Meet or exceed Victorian Council average
I	Perceptions of safety – walking alone during the day (Vic Health survey)	Meet or exceed Victorian average
I	Perceptions of safety – walking alone during the night (Vic Health survey)	Meet or exceed Victorian average
D	Kilometres of off road paths (bicycle and walking) established by CoGG	Increase
I	Resolution rates for notified nuisances	100%
I	Dog attack rates per 100,000 population	Decrease
D	Food safety compliance; assessment compliance rates	100%

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
<i>Recreation facility upgrades:</i> Barrabool Cricket Club – clubrooms upgrade Barwon Valley Golf Club - office upgrade Bell Park Sports Club (Ballarat Rd, Batesford) - change rooms planning Bell Post Hill Football Netball and Bowls Club - change room facilities Collendia Reserve Master Plan implementation Corio Moorabool Pony Club new floor covering Elcho Park Golf Course - driving range Evans Reserve - soccer facility upgrade Friers Reserve - pavilion completion Geelong Rowing Association landing extension Grovedale Sports Club - kitchen upgrade Grovedale Sports Club - building and light improvements design Lake Lorne Reserve Drysdale Pony Club improvements McDonald Reserve - commercial kitchen installation Memorial Park Leopold - master plan implementation Memorial Reserve Ocean Grove - toilet upgrade Newcomb and District Cricket Club - purchase of roller Newcomb and District Sports Club - social room refurbishment North Shore Netball Club - netball rooms upgrade North Shore Sports Club - kitchen and community space upgrade Portarlinton Football and Cricket Club - pavilion upgrade Queens Park Golf Club - building redesign St Albans Sporting Club - Kitchen upgrade St Albans Sporting Club - installation of decking to clubrooms St Albans Sporting Club - netball upgrade St Josephs Netball Club - court redevelopment and change room development St Peters Cricket Club - social rooms refurbishment design Stead Park hockey precinct development Thomson Reserve – change room extension Wandana Heights Tennis Club - completion of works Winters Reserve - clubroom upgrade	4,658,600

Annual City Plan Actions 2013-2014 (continued)	2013-2014 Gross Expenditure \$
<i>Recreation reserves upgrades:</i> Barwon Heads Village Park - sports lights Burdoo Reserve - road and carpark upgrade Capital renewal of civil assets in parks across the municipality Clifton Springs Tennis Club - courts and lighting Corio Bay Archery Club - new shed Corio Cricket Club - new nets Eastern Gardens heritage seat Eastern Park - fencing removal and replacement on Upper Hearne Parade Eastern Park Master Plan implementation Ervin Reserve Master Plan implementation Greater Geelong Open Space Strategy review Grinter Reserve BMX track improvements Hendy Street tennis courts upgrade Kevin Hoffman walk maintenance and upgrades Landy Field - flood prevention drainage Marshall and South Barwon Cricket Clubs - practice wickets Minor capital renewal projects in the Cheetham ward Murghebuloc Cricket Club - practice wicket improvements Newtown and Chilwell Football Netball Club - lighting Ocean Grove Park - performance space Portarlinton Netball Club - courts upgrade Sports grounds renovation program St Albans Breakwater Cricket Club - practice wicket area Stead Park – installation of a 'Pet Park' Stead Park BMX Track redevelopment Thomson Reserve - bitumen works Waurm Ponds tennis courts resurfacing West Oval - flood lighting	2,123,000
<i>Footpaths:</i> Footpath renewal program Footpath works Melville Avenue Newtown Footpath works Hitchcock Avenue Barwon Heads	3,495,000
<i>Swim sport and leisure centre upgrades:</i> Aquatic play activities for Splashdown Concrete core replacement program Geelong Arena cyclical and programmed maintenance Gymnasium equipment replacement program Increased aquatic play activities for Bellarine Aquatic Centre Kardinia Pool infrastructure and pool maintenance Leisurelink gymnasium program room extension Leisuretime Centre toilet upgrade Waterworld Master Plan stage two	810,000

Annual City Plan Actions 2013-2014 (continued)	2013-2014 Gross Expenditure \$
Playgrounds: Anakie Community Centre playground Asher Road Playgroup playground, Slovenian club Barwon Valley Fun Park Master Plan implementation Collendina Reserve playground relocation Coryule ward parks and playgrounds improvements Hume Reserve community activity precinct Myers Reserve playground development Pettitt Park playground, park and amenities upgrade Playground development Dane Avenue Bell Post Hill Playground development program Playground developments in Brownbill ward Queens Park playground upgrade	1,058,400
Public toilets: Toilet block renewal and replacement program New public toilet Beauford Avenue shopping strip, Bell Post Hill Portarlington Reserve DDA compliant toilet Ocean Grove community garden toilet	461,000
Bike paths: Greater Geelong Cycle Strategy implementation Bicycle infrastructure program Bellarine Rail Trail works	270,000
Parks and reserves maintenance	8,300,272
Renewal work on Council owned buildings	500,000
Implement Municipal Emergency Management Plan	Funded through recurrent budget
Conduct community dog/cat micro-chipping and registration 'roadshows'	Funded through recurrent budget
Continue to conduct assessments of restricted breed dogs and dogs declared as dangerous dogs	Funded through recurrent budget
Ensure all school crossing are adequately supervised and patrolled to protect children's safety	Funded through recurrent budget
Implement Municipal Fire Prevention Plan	Funded through recurrent budget
Implement Year 1 actions of the Domestic Animal Management Plan	Funded through recurrent budget
Monitor, assess and register all food premises based on compliance	Funded through recurrent budget
Preparation of a Flood Management Plan for the City.	Funded through recurrent budget

Priority: Connected, creative and strong communities

We will facilitate programs and events that encourage increased participation in community life by:

- Encouraging and promoting diversity and equity of access for all sectors of the community
- Supporting an inclusive local community culture, where people interact and provide mutual support
- Investing in community regeneration and rebuilding in under resourced communities
- Promoting and providing opportunities for education and lifelong learning
- Building upon existing capacities in local communities
- Bringing the community together through sports, recreation, arts, culture and heritage.

Progress indicators:

Type of indicator	Indicator	Target
I	% of children enrolled in kindergarten	Greater than 95% of children enrolled in an Early Childhood Education program in the year before full time schooling
I	Number of annual library visits (physical) per capita	Meet or exceed Victorian average
I	Proportion of resident library memberships	3% increase per annum
I	Greater access to library e-collections	5% increase per annum
I	Community acceptance of diverse cultures (Vic Health survey)	Meet or exceed Victorian average
I	Percentage of residents involved in volunteering (Vic Health survey)	Meet or exceed Victorian average
D	Percentage of residents who participated in citizen engagement in the last year (Vic Health survey)	Meet or exceed Victorian average
D	Community satisfaction rating with overall performance of family support services (Annual DPCD Survey)	Meet or exceed Victorian Council average
I	Community satisfaction rating with overall performance of elderly support services (Annual DPCD Survey)	Meet or exceed Victorian Council average

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Community hubs: Grovedale Integrated Children's Centre construction Leopold Community Hub stage one construction Ocean Grove Integrated Children's Centre construction Barwon Heads Early Learning Centre construction	4,125,000
Community facility upgrades Disability access program Community halls upgrade program Seniors Citizens centre's kitchen upgrades East Geelong Mens Shed extension Geelong West Neighbourhood House accommodation options	734,000

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Children's services upgrades: Children services facilities upgrades to meet changing needs and regulations Acquisition and replacement of resources and equipment at City Learning and Care centres Alexander Thomson Kindergarten play area upgrade	505,000
Arts, culture and heritage: Community arts and festivals grants program Lara Heritage Festival Lara Food and Wine Festival Development of Cultural Strategy Mouth ~ Mountain 2014	290,000
Public Art Beacon Point Road art sculpture Central Geelong public art initiative Street art project Geelong West forecourt public art piece Public art program -in High Street Belmont	110,000
Whittington Community Building and renewal Whittington community building and engagement Whittington Flamefest	69,500
Youth activities, programs and events including Skaart Festival, Lara Youth Festival, skate program, Spud Fest, National Youth Week, Courthouse Youth Arts, SSAGQ youth suicide prevention initiative, L2P Learner Driver program, Engage it up , Youth activity services, Youth action teams, Lara Youth Centre, Switch quarterly magazine, multicultural youth development, YAMS, Youthcan Van	942,813
Geelong Regional Library contribution	7,796,353
School Holiday Program	570,613
Corio Norlane transport project stage two	500,000
Councillor Community Grants program	240,000
Neighbourhood houses support	156,500
Supported playgroups and parent groups initiative	125,000
Children's Week activity program	40,587
Indigenous kindergarten assistance	39,068
Multicultural Action Plan implementation	29,000
Geelong Seniors Festival	20,000
Landscaping Clifton Springs fountain	20,000
Development of Aboriginal Action Plan	5,000

Ongoing Community Wellbeing services and activities for the community

- Child care at seven City Learning and Care Centres, management of the family day care service and the operation of stand alone council-run kindergartens at Rosewall and Whittington.
- School holiday programs at five locations across the municipality.
- The Regional Parenting Service, which provides parenting information and support.
- Provision of maternal and child health services through 22 centres with additional specialist support services provided into the home as required.
- Immunisation provided from six venues across the municipality.
- Programs, services, events, facilities and activities that support, engage and promote young people in our community. This includes, the fOrT youth centre, Potato Shed, multicultural youth programs, L2P, National Youth Week events and activities, SKAART festival, Spudfest, Youth Activities Area on the Waterfront, Switch Magazine, YouthCan Van, GASP, Geelong Skate Program and the Impetus Youth Awards.
- Aged and disability services including respite, personal and general care programs, both in-home and within the community.
- Provision of senior citizens activities and services including meals on wheels (through the Regional Kitchen Project) and home maintenance.
- Promotion of an age friendly and inclusive community for older adults.
- Community development and community building and renewal activities.
- Volunteer management.
- Coordination and sponsorship of community events and festivals.
- Support of local sporting and community groups.
- Provision of sport, recreation and leisure facilities to promote physical health and wellbeing.
- Management of indoor and outdoor aquatic and leisure centres including Waterworld, Splashdown, Leisurelink, Bellarine Aquatic and Recreation Centre, Kardinia Aquatic Centre and Lara pool.
- Management of sports centres and stadiums including Geelong Arena, Simonds Stadium/Sports House, Barwon Valley Activity Centre, Geelong Baseball Centre and Leisuretime Centre.
- Management and operation of golf courses – Balyang Par 3, Elcho Park and Queens Park.
- Provision and maintenance of parks and playgrounds including Geelong Botanical Gardens.
- Provision and maintenance of sporting grounds and public reserves. This includes turf management, management and allocation of government sporting grants, managing water restrictions, and upgrade of facilities such as clubrooms and lighting.
- Support, guidance and assistance to local sporting and social clubs and associations.
- Construction and maintenance of safe walking and bicycle paths.
- Support to the Geelong Regional Library Corporation, including the maintenance and redevelopment of the 11 library buildings in the municipality.
- Provision of 11 community halls and 11 community buses located across the municipality for community group use at a subsidised rate.
- Maintaining a safe community including the operation of Central Geelong safety cameras, street lighting, promoting and participating in activities to improve Central Geelong safety and initiatives relating to Prevention of Violence against Women.
- The administration of the General Local Law aimed at promoting a safe and hazard free environment and to prevent and suppress nuisances which affect the quality of life. This is done through a combination of approaches including education, advisory, regulation and enforcement.
- Enhance environmental health outcomes for the community by delivering a range of services including food and health premises assessments, environmental nuisances prevention (including noise), mosquito and pest control, infectious disease investigations, tobacco control and waste water management.
- Pet and animal management including registrations, nuisance, stray or wandering animals, incident investigations and impounded animals.
- Ensure child safety by providing supervision at nominated school crossings.

- Coordination of emergency responses during major emergencies, such as bush fires or flooding.

How you can contribute to achieving our Community Wellbeing priorities:

- Get active – take advantage of one of our 900 areas of open space, or one of our 300 playgrounds.
- Eat five serves of vegetables and two serves of fruit daily.
- Try and complete 30 minutes of moderate physical activity on most days.
- Have a health check and take action if required.
- Leave the car at home and walk or ride to work.
- If you want to quit smoking call the Quitline.
- Broaden your knowledge and skills by taking part in a local education or training course.
- Get involved in a community project.
- Become a volunteer.
- Visit your local Maternal Child Health Centre
- Make the most of our dedicated walking and bike trails.
- Visit your local aquatic, leisure and sports centre.
- Become an active neighbourhood watch participant.
- Join a local sporting club or community group.
- Visit your local library.
- Be an active member of your community and have your say.
- Involve your children in playgroup or kindergarten activities.
- Walk your children to school, or start a 'walking school bus'.

Growing our Economy

Securing Geelong's economic future

The City of Greater Geelong has a labour force of just over 101,000 with 72.5 per cent employed in the following sectors: health care and social assistance, retail trade, manufacturing, education and training, accommodation and food services, construction and public administration, and safety. Non-domestic building activity continues to increase spurred by significant investment in public buildings, health, industrial and residential projects. Trade through Geelong Port increased by just over 11 per cent in 2011-2012. Tourism is a strong economic driver with the region continuing to attract an increasing number of visitors.

We are emerging as a leader in several dynamic industries such as knowledge, innovation and research, advanced manufacturing, health, tourism, events, food and horticulture. It is important that we continue to take advantage and attract businesses in these growth sectors.

A strong and developing community in Geelong needs to be underpinned by a strong, diverse and growing economy. Council's commitment to this for the next four years will see the establishment of Enterprise Geelong - a fresh, innovative and focused approach to our region's economic development.

Enterprise Geelong will become the centrepiece of our efforts to drive a much harder, more targeted and commercially orientated approach to achieve sustainable employment and economic growth. It will show that Geelong is a 'can do city' and that we are a 'can do council', building confidence that Geelong is a great place to do business – both for those already here and those we seek to attract.

Enterprise Geelong will recognise the value of partnerships in promoting investment opportunities and in securing state and federal funding for major regional projects. It will also build on existing alliances in the interests of the region.

The next four years will see ongoing services, new initiatives and system changes to address the following five important priorities:

- Support existing businesses and encourage new and emerging growth sectors
- Facilitate major infrastructure and investment to enable economic growth
- A prosperous and innovative Geelong
- A successful and vibrant city centre
- Promote and facilitate tourism, arts, culture and events

Strategies and master plans

Below is a selection of the key strategies, master plans and initiatives that will assist in delivering Growing our Economy priorities:

- Economic Development Strategy
- G21 Economic Development Strategy
- Municipal Strategic Statement
- Armstrong Creek Urban Growth Plan
- Future Proofing Geelong / Low Carbon Growth Plan
- Geelong Ring Road Employment Precinct Framework Plan
- Geelong Cultural Precinct Master Plan
- Geelong Retail Strategy
- BioGeelong Growth Strategy
- Geelong Port Structure Plan
- Central Geelong Waterfront Master Plan
- Central Geelong Structure Plan
- Geelong Major Events Strategy
- Geelong Otway Tourism Strategic Plan
- City of Greater Geelong Events Strategy

Key partnerships include

- The community
- Federal and State Government departments
- Tourism Victoria
- Arts Victoria
- Regional Development Australia / Regional Development Victoria
- Urban Development Institute of Australia
- Department of Business and Industry
- Committee for Geelong
- Chamber of Commerce
- Victorian Employers' Chamber of Commerce and Industry (VECCI)
- Geelong Manufacturing Council
- Central Geelong Marketing
- Mainstreet Australia
- Geelong Port Authority
- G21 – Geelong Region Alliance
- Vic Roads
- Victorian Major Events Company
- BioGeelong
- Information Communications Technology Geelong
- Food Co-products Cluster
- Barwon Health
- Barwon Water
- The Gordon
- Deakin University
- Tourism associations
- Traders associations
- Event owners and operators
- Victorian Tourism Industry Council
- Victorian Events Industry Council

Challenges

Every day we are faced with challenges, both global and regional. These challenges impact on our decision making in the immediate and long term. It is important we remain flexible so we can respond to the changing needs of our community as well as making the most of the opportunities that arise.

Some of the challenges facing us in the pursuit of growing our economy include:

- The recent announcement that Shell will sell its Geelong Refinery by the end of 2014.
- Gaining government funding for key infrastructure projects.
- Addressing skills shortages.
- Taking advantage of the opportunities that the biotechnology industry will provide our region into the future.
- Diversification of our economy recognising the significant contribution made by our changing manufacturing sector.
- Taking advantage of the opportunities that will arise out of the marginal nature of the major state and federal seats in the region.
- Seeking investment opportunities that will be provided by the Armstrong Creek and Geelong Ring Road Employment Precinct developments.
- Identifying ideas and opportunities that will provide the momentum for the next 15 years of growth in Central Geelong.
- Impact of carbon pricing on local industry, communities and individuals is still unknown. Local businesses may need support to ensure they remain competitive.
- New economic opportunities through transition to low carbon economy through development of new clean technologies, research and development, manufacturing and new product and service offerings.
- Decline in workforce participation as the workforce ages.

- Delays in the rollout of NBN are potentially slowing industry progress and economic development in the region.
- The increasing impact and cost of meeting regulation and compliance may be inhibiting to innovation.

Priority: Support existing businesses and encourage new and emerging growth sectors

We recognise that traditional industries will continue to be key economic and employment drivers in our city. At the same time, it is critical to focus on new and emerging growth sectors that will underpin our city's prosperity. We will:

- Support existing businesses and explore strategic opportunities
- Facilitate strategies and activities to attract new business investment and generate employment growth
- Support and encourage new and emerging low carbon industries and sectors
- Promote Geelong as a great place for business and investment, nationally and internationally
- Promote the advantages of Geelong's business and lifestyle environment that will encourage the retention and attraction of highly skilled people and the businesses
- Link local businesses with growth opportunities and government funding.

Progress indicators:

Type of indicator	Indicators	Target
M	Regional unemployment rate	Below the Victorian average
D	Number of business visits	Minimum 150 enquires
D	Business and investment enquiries (including industrial land enquiries, relocation and business development and expansion assistance)	Minimum 80 enquires
D	Business events/workshops/seminars facilitated and supported	Minimum 100 enquires
D	Attendees at Council-facilitated Business Events	Minimum 1,500 across all events

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Enterprise Geelong implementation	270,000
Retail Strategy review	60,000
Belmont Business Association engage with Mainstreet	40,000
Regeneration of shopping strips at Rose Avenue, Robin Avenue and Nevada Avenue, in Norlane and Corio.	40,000
Geelong Manufacturing Council contribution	20,000
Economic Development Industrial Investment Support	25,000
Six ways shopping centre Lara upgrade	25,000
Agribusiness study	10,000
Marketing skill capability and lifestyle attributes of the Geelong Region	Funded through recurrent budget

Priority: Facilitate major infrastructure and investment to enable economic growth

We will facilitate the provision of appropriate infrastructure to enable economic growth and capitalise on competitive advantages by:

- Advocating on local, state and federal government infrastructure priorities and funding submissions
- Facilitating the strategic planning and activation of key precincts to maximise their potential for economic success
- Promoting the economic potential and development opportunity of the region's significant transport infrastructure; Avalon Airport, Port of Geelong, Geelong Ring Road, rail for freight and land for development.
- Working together to remove barriers to investment and project delivery
- Streamlining regulatory processes wherever possible
- Proactively targeting and attracting new investment to Geelong and promoting our regions benefits

Progress indicators:

Type of indicator	Indicators	Target
M	Value of non domestic building activity	Increase
D	Years supply of zoned residential land available in the Geelong region	10+ years available

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Lara Town Centre	2,100,000
Lara Recreation Reserve - infrastructure works to service the reserve and progress the town centre expansion	
Lara Town Centre expansion project	
Implementation of Armstrong Creek Urban Growth Plan.	310,000
Geelong Ring Road Employment Precinct design and implementation	125,000
Leopold Strategic planning project	100,000
Ocean Grove Town Centre Master Plan	100,000
Portarlington Safe Harbour Strategic Plan	100,000
Residential zone reform implementation	60,000
Rural planning policy review	60,000
Freight and Logistics Gateway Project	50,000

Priority: A prosperous and innovative Geelong

Geelong will be recognised as a prosperous and innovative city with an economy that is strong, diverse and resilient. Our competitive advantages will deliver technological initiatives, high employment and prosperity. We will be a leader in technology and use resources effectively to generate a competitive position in key export markets. We will:

- Encourage the regions labour force to continually upskill ensuring that we have the necessary capabilities to support our economic growth
- Grow and promote business sectors that offer high-skilled employment
- Advocate for and support innovative and new technological initiatives
- Foster investment in diversification of skills and industries
- Advocate for Geelong to be the centre of excellence for research projects, new technologies and emerging industry sectors

Progress indicators:

Type of indicator	Indicators	Target
M	Number of student enrolments at Deakin University (Waurin Ponds and Waterfront campuses)	Monitor
M	Number of student enrolments at The Gordon (TAFE)	Monitor
D	Employers assisted with Skilled Migration Support Services	Minimum 25

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Skilled migration program	72,500
Knowledge Economy facilitation project	60,000
Geelong Bioscience Centre Belmont High	30,000
Lara WiFi project	25,000

Priority: A successful and vibrant city centre

The vision for Central Geelong is for greater mixed use where traditional retail is supplemented by arts, culture, residential, entertainment, education, medical and business to create an active and vibrant city centre. We will:

- Develop an overall master plan for Central Geelong which will include the ideas from Vision 2.
- Promote inner-city living and encourage developers to invest in Central Geelong and generate innovative solutions for sustainable city living.
- Develop and foster a vibrant 24-hour cultural city that is welcoming, friendly and safe, and that attracts and generates a robust cultural life for all ages.
- Support existing Central Geelong businesses and attract new businesses to the precinct.
- Support Deakin University in promoting Geelong as a 'university city'.
- Support the continued implementation of the Geelong Cultural Precinct Master Plan.
- Investigate transport network improvements enabling a cleaner, more user-friendly environment where active transport options are encouraged.

Progress indicators:

Type of indicator	Indicators	Target
I	Overall visitor satisfaction with Central Geelong	Equal or greater than previous year
D	Central Geelong presentation – cleanliness index	Equal or greater than previous result
I	Number of residents living in Central Geelong	2,200 or greater by 2017
M	Number of people employed in Central Geelong businesses	23,000 or greater by 2017
M	Number of businesses in Central Geelong	1,600 or greater by 2017
I	Number of visitors to Central Geelong	23 million per annum or greater by 2017
I	Perceptions of safety in Central Geelong (Day and night)	75% Satisfactory or better - day 70% Satisfactory or better - night
D	Number of organised programs, activities and events in public spaces in Central Geelong	700 or greater by 2017

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Geelong Library and Heritage Centre:	15,000,000
Construction of the Geelong Library and Heritage Centre	
Construction of the Geelong Library and Heritage Centre car park	
Central Geelong revitalisation fund	5,000,000
Geelong Central City Management programs and activities	734,382
Central Geelong streetscape activation	200,000
Central Geelong Park and Ride shuttle service	175,669
Little Malop Street and Little Ryrie Street carparking improvements	125,000
Central Geelong Nightbus service	111,200
Central Geelong partnership projects	100,000
Geelong Library and Heritage Centre Arts Strategy design	80,000
King Edward statue restoration - Waterfront Geelong	50,000
Pedestrian crossing Ryrie Street	35,000
Queen Victoria statue relocation - Waterfront Geelong	25,000

Priority: Greater Geelong is a leading city for tourism, arts, culture and events

We will build on our past success and continue the tradition of attracting major events and supporting local festivals with diverse art and cultural activities. Whether for business or leisure, our region is a preferred destination for local, national and international visitors.

We will:

- Promote the unique strengths our region has to offer such as our natural assets, world class sporting facilities and a great lifestyle.
- Build on the opportunities that being Victoria's second largest city offers and our proximity to Victoria's capital.
- Support creative endeavour and investigate the potential for unique arts and cultural opportunities.
- Support local festivals and events and provide opportunities for participation in the arts for all ages.
- Advocate on behalf of the community for major event, tourism and cultural opportunities.

Progress indicators:

Type of indicator	Indicators	Target
D	Geelong Major Events – economic benefit to the municipality	Return on investment = 30:1
D	Community satisfaction rating with overall performance of arts centres and libraries (Annual DPCD Survey)	Meet or exceed Victorian Council average
D	Community satisfaction rating with overall performance of community and cultural activities (Annual DPCD Survey)	Meet or exceed Victorian Council average
I	Number of domestic overnight visitors (National Visitor Survey)	Exceed the average annual growth for overnight visitors to Regional Victoria
I	Number of international overnight visitors (International Visitor Survey)	Exceed the average annual growth for overnight visitors to Regional Victoria
D	Community satisfaction rating with overall performance of business, community development and tourism (Annual DPCD Survey)	Meet or exceed Victorian Council average
D/I	Cultural facility visitation (National Wool Museum, Potato Shed, Geelong Gallery, Courthouse Arts, Central Library and Heritage Centre)	National Wool Museum - 3% p/a Potato Shed - maintain (at capacity) Geelong Gallery - 3% p/a* Courthouse Arts - 15% p/a increase in attraction and retention of young people as participants and audience Glng Library and Heritage Centre (annual targets due to construction of GLHC)

Annual City Plan Actions 2013-2014		2013-2014 Gross Expenditure \$
Completion of the new players Stand, Simonds Stadium and associated lighting		3,000,000
Geelong Art Gallery contribution		1,022,000
Geelong Major Events funding		930,000
Geelong Major Events - Australian Masters Games		150,000
Conference Marketing & Delegate Boosting programs		405,935
Provide for tourist information and administrative support centres within the Geelong region		381,490
Potato Shed interior and exterior works		248,443
Christmas carols - various locations across the municipality		72,000

Ongoing Growing our Economy services and activities for the community

- Industry and business support including promoting and supporting increased economic activity, employment opportunities and investment.
- Attracting, supporting, funding and hosting of major and community events.
- Promotion and management of Central Geelong and Waterfront, and operation of the Carousel.
- Promoting the Geelong region as a business and leisure tourism destination including operation of the Visitor Information Centres.
- Urban revitalisation of Central Geelong and townships.
- Management of venues such as Simonds Stadium and Geelong Arena which host national and international sporting and entertainment events.
- Planning scheme amendments to rezone land, and facilitate sustainable development of retail centres and industrial land developments.
- The management and coordination of major planning developments such as Armstrong Creek, to ensure continued sustainable economic growth in the region.
- Attracting and supporting the investment of innovation, knowledge and research industries within the region.
- Maintenance and data updates of the City of Greater Geelong Community Profile and Forecast website, which can be accessed by community groups, investors, business, students and the general public.
- Support to arts and cultural services, programs, festivals and events, including the disbursement of the Community Arts and Community Festival grants.
- Production of the Arts Directory, Arts Bulletin and the Central Geelong Arts and Culture Walking Trail booklet.
- Operation of arts and cultural facilities such as the National Wool Museum, Geelong Heritage Centre and the Potato Shed.

How you can contribute to achieving Growing our Economy priorities:

- Boost our economy by shopping locally.
- Support your city traders and service providers.
- Support small business operators.
- Use local service providers.
- Be welcoming to visitors and tourists.
- Take your visiting friends and relatives to all the great local attractions, events and businesses.
- Take on an apprentice and help build Geelong's future skills base.
- Hold your business conferences and events within the municipality.
- Broaden your skill base and knowledge by undertaking further education and training opportunities.

Sustainable Built and Natural Environment

Partnering with our community to protect and enhance our natural ecosystems and to encourage sustainable design and reduced resource consumption.

The City of Greater Geelong is fortunate to have a natural environment rich in diversity, including rare and unique flora and fauna, major waterways, large coastal areas and complex freshwater and marine wetlands.

One of Geelong's greatest challenges is for Council, business and the community to ensure that the quality of our environment is protected and enhanced for future generations. The protection of our environment in its widest application is central to our ongoing habitation and that of other species. Sound environmental management for both the natural and built form must remain at the heart of our decision making and actions.

Council will ensure that all decisions we make, big or small, take the sustainability of our environment into account. We will do this by minimising our impacts, being efficient in our use of resources and advocating for and being a leader in environmental management within the community.

It is up to all of us to create an environment in which we not only want to live, but also want to leave to our future generations.

The next four years will see ongoing services and new initiatives address the following four important priorities:

- Enhance and protect natural areas and ecosystem health
- Support our community to live sustainably
- Advocate for and promote sustainable design and development
- Minimise our organisational footprint.

Strategies and master plans

Below is a selection of the key strategies, master plans and initiatives that will assist in delivering Built and Natural Environment priorities:

- Climate Change Adaptation Strategy
- Future Proofing Geelong / Low Carbon Growth Plan
- Environment Management Strategy
- Greenhouse Reduction Strategy and Local Action Plan
- Biodiversity Management Strategy
- Sustainable Water Use Plan
- Water Futures Strategy
- Domestic Waste Water Strategy
- Barwon Region Waste Management Plan
- Municipal Strategic Statement
- G21 Regional Growth Plan
- G21 Public Transport Strategy
- Housing Diversity Strategy
- Township Structure Plans
- Armstrong Creek Urban Growth Plan
- Storm Water Quality Management Plan (including Healthy Waterways)
- Rural Land Use Strategy
- Greater Geelong Cycling Strategy
- Road Management Plan
- Geelong Wetlands Strategy
- Eastern Park and Geelong Botanic Gardens Strategic Plan
- Various conservation and environment reserve management plans
- Geelong Saleyards Conservation Management Plan
- Street Tree Policy
- Municipal Emergency Management Plan
- Sustainable Communities – Infrastructure Development Guidelines

- Various drainage and flood management strategies and plans

Key partnerships include

- The community
- Environmental interest groups
- Transport Companies
- Suppliers
- Developers
- Federal and State Government Departments
- Industry groups
- Barwon Region Waste Management Group
- G21 – Geelong Region Alliance

Challenges

Every day we are faced with challenges, both global and regional. These challenges impact on our decision making in the immediate and long term. It is important we remain flexible so we can respond to the changing needs of our community as well as making the most of the opportunities that arise.

Some of the challenges facing us in the pursuit of a sustainable built and natural environment include:

- The need to implement plans to protect biodiversity, arrest erosion and halt the intrusion of animal and plant pests, coastal erosion, inundation and intrusion of saltwater into estuarine areas.
- The perception that addressing environmental issues is less important than growing the economy - which may result in a push for cheaper developments and decreasing building and environmental standards.
- Being prepared to respond to government funding programs that benefit our environment.
- Major industries lobbying to get the most out of existing infrastructure rather than seeking to become greener.
- Climate change impacts on services and infrastructure projects.
- Continued reduction in our carbon footprint. Carbon pricing will hopefully encourage more efficient energy use, resulting in a positive effect on the natural environment.
- With the increase in the EPA levy, the City will need to promote alternative means of disposing of unwanted items, such as recycling and other waste initiatives. Increased dumping of waste in areas such as parklands and waterways could also result from the rise in the EPA levy.
- Extreme weather conditions and the impact on council facilities and the community.
- Implementing affordable and sustainable building practices resulting in reduced demand on natural resources and a decrease in greenhouse gas emissions.
- Competing needs for land within Geelong due to population change.
- Competition for water resources between the environment and domestic, agricultural and industrial users.
- Competing demands for land use (infrastructure vs. productive agricultural land).
- Absence of adequate public transport networks and services resulting in higher car dependency, and associated traffic and parking implications.

Priority: Enhance and protect natural areas and ecosystem health

We have a natural environment rich in diversity. Protecting our native plants and animal habitats, limiting pollution, greening the city and using our natural resources wisely is important and demonstrates our commitment to sound environmental management.

We will continue to enhance our natural areas by:

- Protecting and restoring our biodiversity.
- Engaging the community in protecting our natural areas.
- Limiting the loss of native species and natural areas and continuing indigenous plantings.
- Protecting our coast, waterways and wetlands.
- Continuing the development and implementation of reserve master plans in order to improve the quality of public open spaces.
- Building community and agency partnerships.

Progress Indicators:

Type of indicator	Indicators	Target
D	Number of state and nationally significant reserves actively managed through a strategic management plan	3 Strategic Management Plans developed per annum
D	Percentage of council owned conservation reserves permanently protected by fencing, planning controls and/or conservation agreement	Increase
M	Number of wetlands assessed for ecosystem health including blue green algae	20 wetlands per annum
D	Kilometres and area of noxious weeds controlled on Council reserves and roadsides	300 kilometres of roadside and 500 hectares of reserves per annum
D	Net gain in vegetation - grasses, shrubs and trees planted by Council	Minimum 20,000 plantings per annum
D	Net increase in street trees	Increase of 400 per annum

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Tree Planting projects: Corio North tree planting Eastern Park tree planting Greenway Project - tree planting of Ted Wilson Trail Open space tree planting – Cloverdale Tree planting, establishment and aftercare	540,000
Water programs: Geelong Healthy Waterways program Stormwater Quality Management Plan implementation Water Quality programs	411,000

Annual City Plan Actions 2013-2014 (continued)	2013-2014 Gross Expenditure \$
Council environmental reserves maintenance and improvement works	872,906
Coastal and conservation reserves and infrastructure maintenance	178,000
Clifton Springs coastal erosion mitigation works - completion of revetment wall	150,000
Biodiversity assessment stage three	100,000
Curlewis landslide control works	85,000
Buckley Park staircase construction	65,000
Access to The Dell - eastern access pathway	60,000
Roadsides for Conservation and Fire Management program	50,000
Friends of Buckley Falls contribution	20,000

Priority: Support our community to live sustainably

We will provide leadership and guidance to maximise environmental sustainability outcomes, reduce greenhouse gas emissions and support progress towards a carbon-neutral city. We will:

- Continue to implement the Climate Change Adaptation Strategy.
- Investigate and facilitate renewable energy opportunities.
- Lead the way in waste management practices and continue to reduce the amount of waste to landfill.
- Encourage increased use of alternatives to car transport and seek efficient traffic movement throughout the municipality.
- Work in partnership with residents and communities to educate them on lifestyle choices and practices.
- Encourage buy local and sustainable purchasing behaviours.

Progress indicators:

Type of indicator	Indicators	Target
I	Waste minimisation kg/household (Targets from CoGG Waste Management Strategy)	Recycling – 350kg
		Green Waste – 340kg
		Garbage – 400kg
D	Community satisfaction rating for overall performance in waste management (Annual DPCD Survey)	Meet or exceed Victorian Council average
D	Community satisfaction rating for overall performance in environmental sustainability (Annual DPCD Survey)	Meet or exceed Victorian Council average
M	Number of bicycle riders counted on 'Super Tuesday' (held annually in March)	Increase
D	Participation rates in council sponsored sustainable living programs and activities	Participation rates are 75% of capacity

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Hard waste programs:	300,000
Hard waste disposal initiatives	
Hard waste pick up service for eligible Home and Community Care (HACC) clients	
Future Proofing Geelong	344,500
Ocean Grove/Barwon Heads Summer Shuttle Bus	10,000
Inclusion of Climate Change impacts in the Infrastructure Development Guidelines	Funded through recurrent budget

Priority: Advocate for and promote sustainable design and development

We will ensure we meet environmentally sustainable development standards in an effort to reduce the region's carbon footprint and encourage the same throughout the community by:

- Ensuring strategies, planning processes and urban design reflects community desires to be living in sustainable places.
- Promoting sustainable design and retrofitting.
- Acknowledge the community's desire to have their say and be involved in planning for the future of Greater Geelong.
- Maximising investment and opportunities for green corridors, green belts and parks.

Progress indicators:

Type of indicator	Indicators	Target
D	The existence of programs and activities that promote residential and commercial buildings achieving above mandatory standards	Maintain 2 programs and minimum 2 activities
M	Percentage of new residential and commercial buildings achieving above mandatory standards	Increase

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Implement and promote actions within Councils Sustainable Buildings Policy	Funded through recurrent budget
Promotion and assistance with National Sustainable House Day	Funded through recurrent budget

Priority: Minimise our environmental footprint

We want to make sure that all decisions made by staff and Council have a positive impact on our natural environment. We will:

- Continue to seek methods of reducing energy, water and waste consumption.
- Consider environmental impacts when designing and delivering capital projects and providing services.
- Demonstrate leadership and share and embed our skills and knowledge within the community and surrounding local organisations.

Progress indicators:

Type of indicator	Indicators	Target
D	Council greenhouse gas emissions by sector (waste, fleet, buildings) <i>Specific targets to be established in review of Green House Gas Emissions Strategy</i>	Decrease
D	Average Fuel use per vehicle in Council's fleet	Decrease
D	Council's potable water consumption	25% reduction in potable water consumption by 2015 and a 30% reduction by 2020
D	Council waste (solid and green) diverted from landfill (kg and percentage)	63% 60,000 tonnes
D	Usage rate for transfer stations/resource recovery centres (transactions per annum)	Drysdale - 31,000 North Geelong - 62,000
I	Contamination rates with kerbside collection	7% or lower
D	Landfill pollutant levels for odour, dust, complaints, groundwater and gas leaks	Meets compliance requirements
D	Average energy usage of top 10 emitting buildings	10% reduction on 2012-2013 usage
D	Percentage of new council buildings that meet our Sustainable Building Policy	90%
D	Number of environmental incidents as defined by council policies and standards	Nil

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Landfill works:	5,080,000
Corio landfill rehabilitation	
Drysdale landfill - construction of cell six	
Drysdale landfill evapotranspiration cap study	
Clean energy - buildings, plant and equipment upgrades	990,000
Geelong Botanic Gardens irrigation system upgrade	250,000
Clean energy - hot water service replacement	102,000
Implementation of Greenhouse Strategy and Local Action Plan	80,000
Development of an Integrated Water Cycle Management Plan	Funded through recurrent budget
Green mulch trial - Geelong Botanic Gardens	Funded through recurrent budget

Ongoing sustainable built and natural environment services and activities for the community

- Environmental protection and management programs including:
 - flora and fauna
 - biodiversity conservation
 - weed and vermin control
 - bush land regeneration
 - coastal, wetland and conservation reserve protection and management
 - education and awareness publications and activities, and
 - land use plans to provide direction on permissible uses and management of crown and council owned land.
- Commercial and residential garbage, recycling and green waste collection.
- Planning and processing of planning scheme amendments to facilitate sustainable land use and development and ensure sustainable urban design of our natural and built environment.
- Assessment and processing of planning and building applications and permits.
- Management and regeneration of public parks and reserves.
- Design, construction, maintenance and repairs of local roads, footpaths, and storm water drains.
- Provision and maintenance of bicycle and walking tracks.
- Advocating for public transport improvements and supporting and promoting its use.
 - Geelong Transport Connections 2011-2013 is a partnership project developing sustainable solutions for communities and individuals who have limited access to transport.
- Park and Ride service and Summer Circuit Bus in Central Geelong.
- Maintaining a healthy built and natural environment through pest control and cleaning of street/public facilities.
- Conservation of historic assets, through heritage studies to identify and document buildings and areas of historical and cultural significance, including management of heritage overlays.
- Free Heritage Advisory Service to assist owners of properties (with a heritage overlay) in making informed decisions about restoration, maintenance, alterations and additions to their buildings.

How you can contribute to achieving our Sustainable Built and Natural Environment priorities:

- 'Go Green' – there are many ways to reduce your carbon footprint and save our region's precious resources.
- Plant indigenous plant species.
- Install water saving devices around your home.
- Recycle – reduce the amount of new materials you use or purchase.
- Reduce unnecessary heating and cooling.
- Buy appliances with the highest energy efficiency.
- Ride your bike to work or car pool with others in your local area.
- Walk your children to school, or start a 'walking school bus'.
- Use public transport, or take advantage of the Park and Ride services.
- Vote with your 'switch' and take part in the annual Earth Hour event in March by switching off non-essential lights and electrical appliances for one hour to raise awareness for the need to take action on climate change.
- Plant a tree.
- Choose low toxic and biodegradable cleaning products.
- Consider environmental standards when building or renovating.
- Take part in annual 'Clean Up Australia Day' activities.

How We Do Business

We will focus on developing and maintaining effective working relationships to deliver Council's strategic directions and cost effective services that meet the changing needs of the community.

Like many organisations we face daily challenges.. An ongoing challenge is continuing to provide services to meet the requirements of a growing population with diverse needs.

In meeting this we must ensure our governance and financial management is responsible, accountable and transparent. We must ensure a working environment that is safe and healthy and encourages learning and development opportunities for our staff.

Engaging our community on a regular basis is important as it not only serves as a way for us to inform, but for the community to provide valuable feedback, ultimately creating strong relationships.

In order to achieve our City Plan priorities it is paramount that we build strong partnerships across all levels of government, as well as with business and community groups. We will take a lead role in advocating to influence government policy and resource allocation, and to ensure the best outcomes for our region in areas such as education and employment opportunities, environment, health services, and public transport.

The next four years will see ongoing services and new initiatives address the following five important priorities:

- Lead by advocating and collaborating on issues important to the Greater Geelong community
- Efficient and customer focused organisation
- Responsible and sustainable financial management
- Informed and engaged community
- Motivated and skilled staff in a safe work environment.

Strategies and master plans

- Asset Management Strategy and associated plans
- Corporate Document Management Strategy
- Human Resource Management Strategy
- Information Management Strategy
- Marketing Management Strategy
- Occupational Health and Safety Management Strategy
- Rating Strategy
- Risk Management Strategy
- Customer Service Strategy
- Community Engagement Action Plan
- Communication strategies

Key partnerships include

- G21
- State and Federal Governments
- Community agencies
- Council employees
- The community
- Business and industry groups
- Special interest groups

Challenges

- Ageing workforce and skills shortages in various services delivered by the City
- Staff retention and succession planning
- Prioritising new initiatives with budget constraints
- Funding the defined benefit superannuation shortfall
- Maintaining a growing list of ageing infrastructure
- Keeping abreast of changing occupational health and safety legislation and procedures
- Rapid developments in Information Technology and Management
- Communicating to an increasingly diverse community
- Current political environment and marginal seats in our region
- Balancing community views and desires with factors such as budget constraints, economic environment, social and environmental impacts

Priority: Lead by advocating and collaborating on issues important to the Greater Geelong community

The City of Greater Geelong recognises that collaboration with all levels of government is required in order to meet all of our communities needs. By working in partnerships with other levels of government to address issues, we are able to access greater resources and coordinate strategic responses to issues as they arise. We will:

- Advocate on the community's interests to state and federal governments
- Develop and foster partnerships that offer wellbeing, economic and environmental opportunities for our municipality
- Work with other governments and organisations for the benefit of the local community, city and region.

Progress indicators:

Type of indicator	Indicator	Target
D	Community satisfaction with Council's advocacy and community representation on key local issues (Annual DPCD Survey)	Meet or exceed Victorian Council average

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
G21 Contribution	419,000
Establishment of a Women's Advisory group	15,000

Priority: Efficient and customer focused organisation

Our goal is to be a customer-focused organisation that considers the customer's perspective and delivers efficient and effective services to meet the growing needs of our community. This is underpinned by our Customer Service Commitments and Customer Service Strategy. We are committed to:

- A 'can do' culture
- Delivering our services with integrity and simplicity in a convenient way
- Being responsible and timely in responding to the community
- Using technology effectively to improve business functions and deliver benefits to the community
- Providing efficient and value for money services and programs
- Ensuring programs and services meet the current and future needs of the community.

Progress indicators:

Type of indicator	Indicators	Target
D	Percentage of correspondence responded to within 10 working days	80%
D	Average total connect time (seconds)	Equal to or less than previous year
D	Percentage enquiry resolution (resolved at point of contact)	80%
D	Customer Service Index – getting through (60 per cent time to live operator, 40 per cent greeting skills)	Equal to or greater than the previous year
D	Customer Service Index – service delivery (50 per cent manner, 50 per cent enquiry resolution)	Equal to or greater than the previous year
D	Community satisfaction with customer contact (Annual DPCD Survey)	Meet or exceed Victorian Council average
D	Percentage of Requests for Service (RFS) completed on time	Greater than 85%
D	Overall community satisfaction with Council performance (Annual DPCD Survey)	Meet or exceed Victorian Council average
D	Percentage of building applications processed within timeframe	Greater than 80%
D	Percentage of planning applications (DA) completed within 60 statutory days	Greater than 80%
D	Community satisfaction rating for overall performance in town planning policy and approvals	Meet or exceed Victorian Council average
D	Community satisfaction rating for overall performance with planning and building permits	Meet or exceed Victorian Council average

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Roads - construction and design including local roads, Federal Roads Program and Vic Funded works	11,260,000
Drainage design and construction program	3,938,000
Special Rates and Charges to carry out roads, footpaths, kerb and channel and drainage works	2,225,000
Kerb and channel renewal program	1,518,000
Traffic management - investigation, design and construction	733,000
North East Lara main drainage / flood mitigation works	500,000
Bridge upgrades - major renewal works	365,000
Maintenance management system implementation	317,600
Streetscapes: Bell Post Hill roundabout beautification projects Roundabout upgrades in the Corio ward Separation Street Bell Park - parking management improvements Thorburn St, Bell Park - indented car park	100,000
Complete the 2014 Municipal Revaluation	Funded as part of recurrent budget
Develop new Information Services Strategy	Funded as part of recurrent budget
Implement new Aged Care Management System	Funded as part of recurrent budget
Introduction of the Fire services Property levy on council Rates notice and provide customer support for this change	Funded as part of recurrent budget

Priority: Responsible and sustainable financial management

We will provide a sound financial basis that supports our strategic priorities and enables us to deliver and maintain infrastructure and services to ensure the sustainability of our region into the future. We will:

- Responsibly manage ratepayers' funds in the delivery of services and programs.
- Maintain a strong financial position and a sustainable debt level.
- Be consistent with our asset management strategies and policies.
- Strive to maintain the condition of our community assets.

Progress Indicators:

Type of indicator	Indicator	Target
D	Liquidity - working capital ratio	Current assets to current liabilities ratio between 1 and 1.5
D	Loan Borrowing relative to self funded revenue	Loan borrowing is less than 60% of self funded revenue
D	Underlying result- Operating surplus as % of total operating revenue	Operating surplus is 1% of total operating revenue
D	Investment gap- % Capital expenditure funded by depreciation	80%

Annual City Plan Actions 2013-2014		2013-2014 Gross Expenditure \$
Completion of the Buildings Asset Management Plan inclusive of community service levels		Funded as part of recurrent budget

Priority: Informed and engaged community

Engagement activities will be offered widely and openly to ensure the community has the opportunity to participate in decision making processes and is informed about matters that impact on their lives.

We will do this by:

- Communicating through a variety of mediums to reach our community.
- Engaging with our customers and the broader community to better understand their needs and concerns and provide them with feedback about their input and decisions made.
- Being open and transparent.

Progress Indicators:

Type of indicator	Indicator	Target
D	Community satisfaction with overall performance in community engagement (Annual DPCD Survey)	Meet or exceed Victorian Council average
D	Community satisfaction rating for overall performance in Informing the community (Annual DPCD Survey)	Meet or exceed Victorian Council average
D	Percentage of consultations where feedback is required provided to participants	90%

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Community engagement training to staff who conduct these activities, based on the International Association for Public Participation (IAP2) principles.	Funded as part of recurrent budget
Corporate banner and billboard program	Funded as part of recurrent budget
Social media stage two	Funded as part of recurrent budget
Undertake internal plain English campaign	Funded as part of recurrent budget
Publication of City News advertising weekly	Funded as part of recurrent budget
Publication and distribution of Community Update six times per year	Funded as part of recurrent budget
Publication and distribution of Annual Calendar	Funded as part of recurrent budget

Priority: Motivated and skilled staff in a safe work environment

We will encourage our staff to be motivated, well-trained and well-resourced to enable them to make informed decisions and to deliver efficient and effective services that benefit our community. A safe work environment will be provided by maintaining occupational health and safety (OHS) processes which meet and exceed current legislative standards and by regularly providing OHS and broad based training to all our staff. We will:

- Have a highly skilled, effective and adaptable workforce.
- Provide consistent communication to staff and engage them in decision making processes.
- Provide training and development opportunities for continuous improvement and OHS processes.
- Strive to be an employer of choice with staff who possess a can-do attitude.
- Provide effective risk management procedures and maintain a safe work place.
- Promote health and wellbeing programs
- Promote work-life balance opportunities.

Progress indicators:

Type of indicator	Indicator	Target
D	% of operating budget allocated to training and development	Equal to or greater than the previous year
D	Staff absenteeism (percentage of hours paid - excludes Family Leave)	2% or lower
D	Turnover of permanent staff	Equal to or less than the industry average (annual result)
D	Overall staff satisfaction rating	Greater than 3.8 (result out of 5)
D	Lost time injury frequency rate (number of lost time injuries per million hours worked)	17.42 or lower
D	Lost time incident duration	Equal to or greater than the industry average (annual result)
D	Employer Claim Cost Rating	Equal to or less than the industry average (annual result)

Annual City Plan Actions 2013-2014	2013-2014 Gross Expenditure \$
Actively seek feedback to continuously improve training and development opportunities for staff within Council	Funded as part of recurrent budget
Provide training and development opportunities to enhance and support potential leaders throughout the organisation	Funded as part of recurrent budget
Ongoing review and communication of CitySafe procedures	Funded as part of recurrent budget
Implement the long term injury reduction strategy for City Services	Funded as part of recurrent budget

Ongoing services and activities that contribute to How We Do business

- Eight customer service centres provide easy access for all residents, as well as deliver services from numerous locations around the region.
- Human resources including remuneration, training and occupational health and safety.
- Council meetings.
- Council elections.
- Citizenship ceremonies and civic functions.
- Geelong Australia website and its content.
- Provision of online payment services including rates, pet registrations, parking infringements and other council invoices.
- Review of objections to infringement notices.
- Programmed and emergency maintenance and upgrades of the 760 council owned buildings, including sporting facilities, community centres, halls, neighbourhood houses and senior citizens centres.
- Consultations with the community on a broad range projects, services, events and issues..
- Representation on and support for the G21 Geelong Region Alliance to ensure the long term strategic and sustainable development of the region.
- Representation on various Committees of Management.
- The provision of communications material including City News, media releases, annual calendar, speeches, social media, newsletters, advertising and Community Update.
- Traffic management – safety and access of traffic including roundabouts, traffic islands, speed humps and signage.
- Upgrade and maintenance of street furniture, bus stops, road signs, line-marking, street lighting and trees.
- Parking in all areas within the municipality, including local laws patrols, permits and commercial car park management.

Council Funding Priorities

The City of Greater Geelong is one of the largest and most diverse municipalities in Victoria. It is important we plan and prepare for a Geelong of the future that caters to more residents, more visitors and more diverse commercial activity. To this end the Council has identified a series of priority projects for the municipality. These projects provide essential public infrastructure as well as serving as catalysts for further investment.

The Council Funding Priorities have been identified because of their strategic value to the wider community – they will provide jobs, they will service population growth, and they will deliver important community services. In many cases the Council is lobbying to secure funding from state and federal governments to see these projects come to fruition.

The following provides an overview and the key benefits of these 12 projects.

Armstrong Creek

Overview

Armstrong Creek is one of the largest growth areas in the country, consisting of 2,500 hectares of developable land.

The vision for Armstrong Creek is to create an urban development that meets the highest standards of sustainable living. This is one of the largest strategic planning projects ever undertaken by the City and will provide for more than 22,000 dwellings and a potential population of between 55,000 to 65,000 people.

An Integrated Infrastructure Delivery Plan guides the planning for infrastructure such as roads and sewer assets, as well as community and social infrastructure to foster social interaction, health and wellbeing and an environmentally sustainable way of living.

Benefits

- Growth is managed in a sustainable way and will provide for diversity in employment and social infrastructure.
- Creation of a potential 22,000 jobs.
- Additional construction jobs during the development stages.
- Delivery of two 'new age' industrial/business parks to support a changing Geelong economy.

Central Geelong Revitalisation

Overview

Central Geelong is the economic and social heart of the City of Greater Geelong and its region. In recent years there has been much interest and discussion as to the best ways to revitalise this centre. It is acknowledged that work is required to ensure Central Geelong becomes an active thriving centre.

Efforts are focussed on three main targets:

- Strong commercial activity – Central Geelong should be a desired location for companies, consulting professionals and a range of commercial activities.
- Strong retail and hospitality centre – retail and hospitality are seen by many in the community as the most important element of Central Geelong. It is important to promote and assist these sectors to ensure their success.
- Substantial city centre living – one of the keys to improving the vitality of Central Geelong is to increase the number of people living within Geelong's heart.

Benefits

- A vibrant city centre with greater mixed use.
- A shared vision for Central Geelong guiding the next 20 years of growth.
- Increased employment opportunities.
- Decreased environmental footprint by placing more people in existing infrastructure and reducing transport required.
- A place our residents take pride in and prefer to be for business and pleasure.

Community Infrastructure

Overview

The City provides and maintains more than 150 community facilities including community halls, neighbourhood houses, kindergartens, senior citizens centres, community centres, libraries and centres for family and children's services.

Over recent years a planned approach has been taken to upgrade ageing facilities, with strategic planning a key to meeting future community infrastructure needs. This focuses on developing community hubs to cater for population growth and renewal.

Partnerships and government funding will be necessary while timeframes for delivery of each infrastructure plan will be prioritised according to community needs.

Benefits

- Upgraded community infrastructure which meets service provision and environmental standards.
- Greater equity of accessibility of services across the municipality.
- Creating a 'sense of place' which builds community identity and spirit.
- Easier access by grouping together services and working in partnership with other agencies.
- Modern fit-for-purpose community facilities that contribute to community health, education and wellbeing.

Community Renewal and Regeneration

Overview

The City is currently involved in a number of 'whole of government' responses in addressing under resourced areas within the municipality through improved social, business, educational and physical spaces.

Investing in regeneration programs builds on work already underway to address priority needs in specific areas – from Geelong's northern suburbs, which are the heartlands of industry and migration, to smaller neighbourhoods such as Whittington, and coastal towns throughout the region. The City is working in partnership with local people, business and government on projects with diverse aims such as stimulating jobs, building community pride and increasing housing affordability.

Benefits

- Increased community involvement in decision making and activities enhancing community pride.
- Improved the built environment and community employment initiatives.
- Increased mix of public/private housing providing for population increase.

Cruise Ship Destination Project - Yarra Street Pier

Overview

The former Yarra Street Pier was a landmark of the Geelong Waterfront for more than 100 years until it was destroyed by fire in 1988. This project proposes to reconstruct the Yarra Street Pier and develop infrastructure for yachting and motor cruisers.

The new Yarra Street Pier will provide a public facility that improves access to the water, supports major events and enhances recreation, economic and tourism opportunities. It will also enable more cruise ships to visit Geelong. A publicly owned pier that provides unrestricted access is essential to Geelong's future as a cruise ship destination.

The preferred option would see the Yarra Street Pier rebuilt on its original alignment, additional works in Fisherman's Basin and an expansion of the Royal Geelong Yacht Club marina. Works would be delivered over two stages, subject to securing the full \$33.2 million funding.

Benefits

- Greater economic returns for the Geelong region (\$41 million) and the State (\$52.4 million).
- Approximately 403 FTE new jobs over the first ten years of operation, and 234 during construction.
- Diversifying the waterfront experience leading to increased activity in Central Geelong.
- Increasing maritime uses of Corio Bay by creating a safe harbour to benefit all users (such as recreational boating).
- Securing for the Geelong region a segment of the cruise ship market with up to four cruise ship visits per season from 2015, growing to 25 in 2025.
- Regular port for visiting naval vessels with up to four visits per year.

Geelong Centre for Emerging Infectious Disease

Overview

The Geelong Centre for Emerging Infectious Disease is Australia's first 'one health' facility, with all of government collaborating with the private sector to protect population health, food safety and food security.

Barwon Health, Deakin University, CSIRO (Australian Animal Health Laboratory) and the City of Greater Geelong have established the Centre. The partnership brings together a unique combination of strengths to identify, monitor and develop treatments for new infectious diseases as they move between wildlife, livestock and human populations.

There is concern regarding Australia's ability to respond nationally to unexpected disasters such as the outbreak of infectious disease.

More than 70 percent of emerging infectious diseases are zoonotic agents - those which start in animals and then manifest in humans. Hendra virus, SARS and avian (bird) flu are a few examples of zoonotic diseases that pose increasing threats to Australia's environment, industries and trade.

Over the past several years staff from partner organisations have collaborated on joint programs - including Swine and Avian flu, HIV and Hendra virus – without dedicated infrastructure.

A successful application for Regional Development Australian Funding will allow the fit-out of a floor of an existing Barwon Health building providing critical infrastructure to enable co-location of clinicians, researchers and animal specialists. Co-location is recognised as the optimal environment for creative teams and will stimulate regional biotech investment and mitigate the economic risk of infectious disease outbreaks.

Benefits

- Attract investment into new and emerging fields of research and development.
- Enhance and strengthen educational links across multi-discipline sectors.
- Provide opportunities for high-end employment.
- Create potential for 'supply chain' industry and business development localised to Geelong.
- Elevate the profile of the region - the centre will be a nationally cooperative entity that works with agencies and groups with related expertise throughout Australia and internationally.

Geelong Convention and Exhibition Centre

Overview

Geelong is an award-winning convention destination; however a lack of suitable convention space limits our ability to capitalise on the growing national conference market, which generates \$17 billion annually.

The proposed Geelong Convention and Exhibition Centre would include a conference venue with the capacity for up to 1,000 plenary delegates. It would provide 3,000m² of exhibition space, banqueting facilities, meeting rooms, business centre and retail outlets. A five-star hotel would complement the Convention Centre and accommodate delegates.

Benefits

- An injection of \$106.6 million annually into the regional economy after construction.
- Creation of 650 direct and indirect jobs during construction and 434 direct and indirect ongoing EFT positions.
- Large flexible space for community use.
- Opportunity for an architectural landmark for Central Geelong and the waterfront.

The Geelong Future Cities - Geelong Cultural Precinct Master Plan

Overview

The Geelong Cultural Precinct Master Plan was developed in 2007 in partnership with the State Government. Its vision is to create a precinct that enlivens the cultural life of Geelong.

A key priority is the replacement of the outdated and inefficient central library and separate heritage centre with an integrated facility, bringing access to information and cultural heritage into the 21st century and serving as a community and civic anchor for the precinct.

Other critical projects identified by the Master Plan are major development for the Geelong Performing Arts Centre (GPAC), the expansion of the Geelong Gallery and significant work in the surrounding public realm including public art.

Benefits

- State of the art facilities catering for a growing community and more visitors.
- Significant increase in attendance numbers.
- Boost in lifelong learning for the region.
- Generation of significant social and economic benefits and activity for the region.
- Collaborative programming opportunities, highlighting the cultural richness of the Geelong region.
- A major contribution to the revitalisation of Central Geelong.

DisabilityCare Australia Insurance Agency Headquarters

Overview

This project proposes that Geelong should be the home of the new national headquarters for DisabilityCare Australia (formerly known as the National Disability Insurance Scheme).

The Federal Government has nominated the Barwon region as one of five launch sites for DisabilityCare Australia, from July 2013. This is a great coup for Geelong and local people with a disability, their families and carers. The new scheme promises more flexibility and funding for the support people need in their daily lives.

Geelong boasts a strong network of disability services with the professional expertise required, and there are 30 business and community leaders who have committed to working together on this bid to bring the headquarters of DisabilityCare Australia to Geelong.

Our region's professional expertise, its great track record in presenting a united business front, the right mix of infrastructure, its wonderful lifestyle and its supportive community makes Geelong the ideal location. Geelong successfully welcomed the Transport Accident Commission in 2009, and with its solid record of delivering lifetime care and support schemes in Victoria, the potential for collaboration with DisabilityCare Australia is obvious.

The State Government supports our proposal and has offered \$25 million towards establishing the agency headquarters in Geelong.

Benefits

- Sharing the expertise means a more efficient and effective scheme would be of national benefit.
- Adds to the economic diversity of the region.
- Provides 60–80 jobs and opportunities for undergraduate internships and graduates.
- Highlights the Geelong community leading Australia in transformational social change by encouraging full inclusion.
- Presents a strong example for both the Federal and State Government in demonstrating the value of supporting the growth of regional cities.

Northern Gateway Precinct

Overview

The Northern Gateway precinct is strategically positioned between Geelong and Melbourne, Victoria's Western districts and wider domestic and international markets.

This project aims to develop a freight and logistics precinct based around the key infrastructure assets of the Geelong Port, Avalon Airport, standard and broad gauge rail lines and major roads such as the Geelong Ring Road and the Princes Freeway. The development of an intermodal facility in the precinct is also supported.

A key component of this project is the development of the Geelong Ring Road Employment Precinct (GREP), Geelong's largest designated precinct for industrial development. Strategically located to the City's north, it encompasses 500 hectares of land zoned for heavy industrial purposes with significant opportunities for greenfield development. The servicing of the precinct with roads and reticulated services will provide sites for a wide range of industries, and enable the estate to be developed as a state-of-the-art industrial precinct.

Benefits

- Significant growth potential for new and existing business operations such as Geelong Port and Avalon Airport.
- Unlimited export potential and room to expand supply chain.
- Increased employment opportunities with GREP's potential to deliver 10,000 new jobs once fully developed.
- Delivery of infrastructure to enable the release and development of significant public land holdings.

Portarlington Safe Harbour

Overview

Portarlington Safe Harbour will provide a much needed enhancement of the existing marine infrastructure at Portarlington, which currently comprises the pier, breakwater and berths. The development will be an economic driver for the Bellarine Peninsula creating employment for the growing mussel industry and generate immense opportunities for leisure and tourism.

Portarlington Pier is currently in poor condition, with unsustainable short term measures in place to strengthen and protect the structure. It is important to execute long-term protection and repair to ensure that pier operations can continue and impact on the mussel industry is minimised.

Portarlington Safe Harbour will be a high quality precinct incorporating commercial aquaculture and recreational fishing, boating, passive and active recreation and tourism activities for the local community, Bellarine Peninsula region and beyond. This project will stimulate additional jobs in tourism, aquaculture, construction and service industries.

Benefits

- Positioning of Portarlington as the home of sustainable aquaculture and fine produce (Victoria's home of mussel farming) as well as a premier recreation and commercial boating hub.
- Provision for sustainable commercial fishing activity and local employment and investment opportunities.
- Creation of a vibrant hub integrated with the town centre.
- Increased recreational facilities and improve space and safety for public events such as the community market and mussel festival.
- Preservation, maintenance and enhancement of the valued characteristics of the precinct.
- Response to climate change impacts, including latest sea level rise predictions.

Ring Road Extension to the Bellarine

Overview

An extension of the Geelong Ring Road to the Bellarine Peninsula is vital for suitable long-term residential and commercial development, and is a much sought after aspiration for our region. This link, including a river crossing, is yet to receive commitment from the Federal and State Governments. It is currently a component of land use planning being undertaken as part of the Armstrong Creek Urban Growth area, and ongoing investigation work by VicRoads.

Benefits

- Reduced east-west traffic congestion through Central Geelong.
- Reduced traffic through residential suburbs and townships.
- Increased tourism opportunities as a result of easier accessibility.
- Increased accessibility to the Geelong Ring Road, particularly for the Moolap industrial area and the residents of the Bellarine Peninsula.

Budget 2013-2017

Budget at a Glance

The 2013-2014 City of Greater Geelong Operating Budget features a recurrent surplus of \$1.0 million to fund capital expenditure in 2013-2014.

The 2013-2014 Budget provides for recurrent services of \$275.7 million. After accounting for non recurrent items including capital income and asset recognition, the 2013-2014 budget records a Net Operating Surplus of \$46.6 million.

	Budget 2012-2013 \$M	Projection 2012-2013 \$M	Budget 2013-2014 \$M	Variance to Prior Budget Fav/(Unfav) \$M
Recurrent				
Income	262.2	254.0	275.7	13.5
Expenditure	262.0	267.9	274.7	12.7
Recurrent Surplus / (Deficit)	0.2	(13.9)	1.0	0.8
Non-Recurrent				
Income	50.1	61.3	49.3	(0.8)
Expenditure	7.0	3.7	3.7	3.3
Non-Recurrent Surplus / (Deficit)	43.1	57.6	45.6	2.5
Net Surplus / (Deficit)	43.3	43.7	46.6	3.3
Capital Expenditure	91.2		83.8	(7.4)

Council Income

The following summarises the main sources of Council's income.

2013-2014 Council Income - \$275.7 million (Prior year \$262.2 million)

	Prior Year \$M	2013-2014 \$M
Rates and Charges	160.3	170.7
Government Grants	41.4	42.3
Fees and Charges	58.4	61.0
Interest on Investments	2.1	1.7

Rate revenue is 62 per cent of total revenue and reflects an overall 4.45 per cent rate increase for average residential ratepayers and a lift in the Garbage charge from \$226.00 to \$234.50 per tenement. Municipal charge increases from \$86.33 to \$88.90 per property.

Council Services

The following provides an overview of Council's 2013-2014 expenditure on the diversity of services provided to residents.

Gross Expenditure on Council Services - \$274.7 million (Prior year \$262.0 million)

	Prior Year \$M	2013-2014 \$M
Corporate Services and Chief Executive	42.4	43.2
City Services	101.8	108.1
Community Services	66.9	70.3
Projects, Recreation and Central Geelong	38.2	39.0
Economic Development, Planning and Tourism	12.7	14.1

Infrastructure Maintenance

The 2013-2014 Budget continues the trend of increasing expenditure for infrastructure maintenance in recognition of the need to address Council's ageing infrastructure.

	2008-2009 Budget \$M	2009-2010 Budget \$M	2010-2011 Budget \$M	2011-2012 Budget \$M	2012-2013 Budget \$M	2013-2014 Budget \$M
Parks and Road Maintenance	25.8	27.5	29.7	32.3	34.9	37.2
Road and Footpath Renewal	11.9	13.5	13.9	14.8	16.9	17.2
Building Maintenance	3.1	3.1	3.1	3.6	4.3	3.9
Recreation Infrastructure	2.2	2.1	2.1	2.3	2.7	2.6
Community Development	0.3	0.2	0.3	0.4	0.3	0.3
Total	43.3	46.4	49.1	53.4	59.1	61.2

Of the \$2.1 million growth in infrastructure funding, \$0.3 million represents Capital Renewal.

Liquidity

The 2013-2014 Budget has provision for new borrowings of \$32.1 million for the Leopold Community Hub, Ocean Grove Integrated Children's Centre, Grovedale Integrated Children's Centre, Drysdale Landfill cells, Lara Town Centre expansion project, Central Geelong revitalisation, the Geelong Library and Heritage Centre and unfunded superannuation. In 2012-2013 a loan of \$10.9 million was drawn down to fund community facilities and the Geelong Library and Heritage Centre.

	2008-2009 Actual \$M	2009-2010 Actual \$M	2010-2011 Actual \$M	2011-2012 Actual \$M	2012-2013 Projection \$M	2013-2014 Budget \$M
Net Cash – Surplus (Deficit)	26.9	22.6	34.8	47.5	12.8	(3.2)
Loans Balance	26.2	36.0	31.5	26.7	32.0	54.4
Cash/Investments	53.1	58.6	66.3	74.2	44.8	51.2

Carbon Tax Impact

Council has a direct exposure to Carbon Tax with new (non legacy) waste deposited at Drysdale Landfill from 1 July 2012. It is estimated that the 2013-2014 emissions, together with lifetime emissions of the waste will impose \$0.2 million additional cost for Waste Collection Service and \$0.4 million additional costs for other waste to landfill. These costs are recovered via a higher Waste Collection Service Charge (ie. \$2.23/tenement) and higher gate fees.

Strengthening Our Community Assets

The total budgeted 2012-2013 gross expenditure for capital projects is \$83.8 million with capital income of \$14.0 million, making Council's commitment a net expenditure of \$69.7 million.

A capital project is defined as works that result in the creation or improvement of an asset controlled by the City of Greater Geelong. Replacement of less than 100 per cent of an asset or replacement that does not extend the life of an asset is not considered capital.

The Capital Projects Program is divided into three categories:

- **Asset Renewal:** This is a grouping of projects which replace 100 per cent of an existing asset. Examples of projects in this grouping include footpath, road and drainage replacement and playground renewal program. Council's Asset Renewal program budget for 2013-2014 is \$20.7 million (income \$1.4 million). Projects included in this category are Federal Roads program (\$1.4 million), Road Surfacing program (\$4.6 million), Light Fleet replacement (\$1.1 million), heavy and dedicated plant replacement (\$1.1 million), footpath renewal (\$2.8 million), road rehabilitation (\$2.9 million), building renewal (\$0.5 million), kerb and channel renewal (\$1.4 million) and IT asset replacement (\$0.9 million).
- **New Assets:** Projects which result in the creation of totally new assets. Council's New Assets program budget for 2013-2014 is \$50.5 million (income \$11.6 million). Projects included in this category include: Geelong Library and Heritage Centre (\$15.0 million), Central Geelong revitalisation program (\$5.0 million), Drysdale Landfill cell 6 (\$4.0 million), Simonds Stadium Players Stand (\$3.0 million), Drainage Construction (\$2.5 million), Grovedale Integrated Children's Centre (\$2.0 million) Stead Park Hockey Precinct (\$1.9 million), Lara Town Centre expansion project (\$1.8 million), Street Construction Special Rates and Charges (\$1.5 million), Leopold Community Hub (\$1.0 million), Ocean Grove Integrated Children's Centre (\$1.0 million), Corio Landfill rehabilitation (\$1.0 million) and Local Roads Construction (\$0.8 million).
- **Asset Upgrades:** Projects which result in the upgrade of an existing asset. These projects involve renewing existing assets to a better standard than the original asset. Also included in this category is provision of new asset components as an integral part of the upgraded asset. The estimated total expenditure on asset upgrades for the 2013-2014 financial year will be \$7.6 million (income \$1.1 million). Projects included in this category include various sports ground upgrades (\$2.5 million), playgrounds (\$0.9 million), roads and car parks (\$0.6 million) and various building upgrades (\$2.9 million).

Capital Program 2013-2014

Infrastructure Leisure (\$12.4 million)

A total of \$12.4 million is proposed for Infrastructure Leisure projects which cover parks, sportsgrounds, foreshore, aquatic facilities and playgrounds. The more significant projects include:

- Aquatics (\$0.7 million) – Gymnasium Equipment Replacement, Leisurelink Gymnasium extension.
- Parks (\$1.0 million) – Geelong Botanic Gardens, Open Space program.
- Sports grounds (\$8.9 million) – Simonds Stadium Players Stand, Stead Park Hockey Precinct, Leopold Memorial Park Master Plan, Barwon Heads Village Park sports lights, St Joseph's netball court upgrade, Barrabool Cricket Club clubrooms, Myers Reserve change room facilities and Evans Reserve soccer facilities.
- Playgrounds (\$1.0 million) – Playground Development program, Queens Park playground upgrade.

Roads (\$14.4 million)

The more significant projects include Road Surfacing program (\$4.6 million), federally funded Roads to Recovery projects (\$1.4 million), Local Roads construction (\$0.8 million), Road Rehabilitation (\$2.9 million), VicRoads funded works (\$0.5 million), Roads Other (bridges, culverts etc) (\$2.3 million) and Lara Town Centre expansion project (\$1.8 million). An increased amount has been allocated in 2013-2014 to Renewal Program Road Surfacing (\$0.2 million).

Fleet (\$2.2 million)

The gross purchase cost of \$2.2 million on replacement of light fleet, heavy plant and dedicated plant has decreased by \$2.7 million relative to 2012-2013 due to deferment of expenditure until 2014-2015. Trade and sale values for replaced units are estimated at \$0.7 million, leaving a net change over expenditure of \$1.5 million.

Buildings (\$23.0 million)

For the 2013-2014 year, \$23.0 million will be expended on building projects – upgrades \$2.9 million, renewal \$0.6 million and new \$19.5 million. The more significant projects include Clean Energy Building upgrades (\$1.0 million), Disability Access program (\$0.3 million), Children's Services facilities upgrades (\$0.4 million), Community Halls (\$0.2 million) and Toilet Block upgrades (\$0.3 million). New projects include Geelong Library and Heritage Centre (\$15.0 million), Ocean Grove Integrated Children's Centre (\$1.0 million), Grovedale Integrated Children's Centre (\$2.0 million), and Leopold Community Hub (\$1.0 million).

Drainage (\$4.4 million)

Drainage construction is an ongoing program of drainage related works including upgrading main drainage infrastructure (\$2.5 million), Drainage Renewal program (\$0.8 million), NE Lara Main Drainage / Flood Mitigation works (\$0.5 million), and implementation of the Stormwater Management Plan (\$0.2 million).

Computer Equipment (\$1.4 million)

Expenditure on computer equipment renewal is proposed at \$1.4 million. The more significant projects include IT Asset Replacement program (\$0.9 million), Minor Acquisitions program (\$0.2 million), and the Maintenance Management System (\$0.3 million).

Streetscapes (\$0.3 million)

For the 2013-2014 year, \$0.3 million will be expended on streetscape projects.

Footpaths (\$3.1 million)

The ongoing Footpath Replacement program proposes (\$2.9 million) in 2013-2014, an increase over 2012-2013 of (\$0.1 million). Other expenditure includes the Greater Geelong Cycle Strategy Implementation (\$0.1 million).

Miscellaneous (\$3.0 million)

For the 2013-2014 year, \$3.0 million will be budgeted on a range of projects including Project Management salaries, furniture replacement and minor plant and equipment.

Kerb and Channel (\$1.3 million)

The ongoing Kerb and Channel Renewal program proposes \$1.3 million for replacement of kerb and channel in full block sections, an increase over 2012-2013 of (\$0.1 million).

Land (\$0.6 million)

For the 2013-2014 year, \$0.4 million will be expended on acquisition of drainage reserves for Elcho Drain, \$0.2 million on Jetty Road NS Collector Road Land Acquisition and \$0.1 million of purchase of land at New Corio and Station Estates.

Waste Collection (\$5.4 million)

Further provision for Corio Landfill rehabilitation of (\$1.0 million) has been made in 2013-2014. Other expenditure will be (\$4.0 million) for new Landfill Cell at Drysdale plus the ongoing program for new property waste bins (\$0.3 million).

Special Rates and Charges (\$2.2 million)

For the 2013-2014 year, \$2.2 million will be expended on Special Rates and Charges projects including street construction (\$1.5 million) and footpath construction (\$0.5 million).

Carried Forward Works (\$25.0 million)

At the end of each financial year there are projects which are either incomplete or not commenced due to planning issues, weather delays, extended consultation etc. For the 2012-2013 year project managers have estimated that \$25.0 million of capital works will be incomplete and be carried forward into the 2013-2014 year. The more significant projects include the Ocean Grove Integrated Children's Centre, Corio Landfill rehabilitation, Leopold Community Hub, Grovedale Integrated Children's Centre, Barwon Heads Early Learning Centre, Windsor Park Family and Children's Hub and Rosewall Kindergarten rebuild.

Strategic Resource Plan

The Strategic Resource Plan (SRP) is a four-year plan of the financial and human resources Council requires to implement the actions and deliver the goals and objectives set out in City Plan. The following information provides the link between the objectives of City Plan 2013-2017 and the principles and assumptions in the Budget 2013-2014. The Budget 2013-2014 has more details on the following information and should be read in conjunction with the SRP.

Human Resources

Staff at the City of Greater Geelong are the key to delivering on the goals and objectives in City Plan. The Council's ability to deliver is determined by the ability of the people.

The following chart shows the Equivalent Full Time (EFT) staff Council employs to deliver services by division as at March 2013. The EFT changes to increase service levels in 2013-2014 are shown as is the associated costs for these staff and a plan of costs for the next four.

	Equivalent Full Time (EFT) Employment by Division and associated costs*						
	EFT as at March 2013	(Increase) in EFT from Prior Year Budget	Projection of costs 2012-2013 \$000	Budget 2013-2014 \$000	Plan 2014-2015 \$000	Plan 2015-2016 \$000	Plan 2016-2017 \$000
Corporate Services	166.4	(0.3)	14,680	15,186	15,928	16,658	17,426
City Services	412.7	9.3	27,863	29,532	30,968	32,389	33,882
Community Services	569.7	16.3	39,696	44,201	46,359	48,485	50,715
Projects, Recreation and Central Geelong	247.0	(5.4)	18,016	18,108	18,988	19,862	20,773
Economic Development, Planning and Tourism	114.6	6.6	8,786	10,686	11,210	11,721	12,262
CEO Office	4.1	(0.1)	758	1,014	1,060	1,116	1,158
Sub Total	1514.4	26.3	109,799	118,727	124,513	130,231	136,220

Financial Resources

The Strategic Resource Plan achieves a sustainable financial position for the Council.

The plan generates a recurrent surplus, which shows that council can meet its day to day expenditure from recurrent income.

The Plan includes the following assumptions:

Operating Statement

- CPI of 3 per cent each year.
- Rates income increases following budget year are 4.5 per cent in 2014-2015, 2015-2016 and 2016-2017 with growth of 1.5 per cent each year.
- Municipal charge increases at 3.0 per cent in line with CPI in the years following the budget year and garbage charge increases at 4.0 per cent dependant on environmental assurance and new processing contracts.
- Government Grants to increase by CPI after the budget year.
- User Fees and Charges have been adjusted for one off items. Remaining user fees and charges are to increase by 3.5 per cent in the years following the budget.
- Other Fees and Charges including Statutory Charges to increase by CPI in the years following the budget.
- Salaries estimate include EBA increases, banding increases and service changes linked to external funding sources.
- Materials and plant and vehicles expenditure has increased by CPI and general works by CPI per year after the budget year in addition to lump sum increments to incorporate growth.
- Interest expense has increased reflecting the borrowing strategy. Council will borrow in line with expenditure on nominated major projects as listed below.
- Depreciation has increased 4.25 per cent to cover new assets constructed and vested in Council.
- Asset sales include sales reasonably expected to eventuate.
- Recognition of infrastructure from developers is projected at \$15.0 million for 2014-2015 through to 2016-2017.

Balance Sheet

- Debtors have increased \$0.3 million per year in line with increased rates collectables after 2013-2014.
- Creditors have increased in line with increased cost of goods after 2013-2014.
- Employee Benefit Provisions have increased \$1.5 million per year.

Capital Expenditure

Major Initiatives	2013-2014 \$M	2014-2015 \$M	2015-2016 \$M	2016-2017 \$M
Projects	41.5	52.1	49.8	53.4
Central Geelong revitalisation	5.0	5.0	0	0
Geelong Library and Heritage Centre	15.0	19.0	9.1	0
Armstrong Creek / Projects General	0	5.7	1.6	4.5
Geelong Ring Road Employment Precinct	0.4	9.8	4.4	0
Leopold Community Hub	1.0	4.4	0.3	4.1
Grovedale Integrated Children's Centre	2.0	2.5	0	0
Barwon Heads Early Learning Centre	0.1	1.9	0	0
Ocean Grove Integrated Children's Centre	1.0	0	0	0
Windsor Park Family and Children's Hub	0	2.9	0	0
Ocean Grove Infrastructure Plan	0	1.0	5.0	0
Corio Landfill rehabilitation	1.0	6.4	0	0
Drysdale Landfill cells	4.0	2.9	0	5.0
Simonds Stadium Players Stand	3.0	0	0	0
Stead Park Hockey Precinct	1.9	0	0	0
Leisurelink expansion	0.1	3.0	0	0
Hendy Street Corio Family Hub	0	2.0	2.0	0
Lara town Centre expansion project	1.8	2.0	0	0
Yarra Street Pier	0	0	0.5	1.5
Ocean Grove Neighbourhood House	0	0.8	0	0
Rosewall Neighbourhood House	0	0	0.5	1.0
Bellevue Highton Family Hub	0	0.5	2.5	2.5
Plus carry over from previous year	25.0	19.0	18.0	18.0
Less carry over to next year	(19.0)	(18.0)	(18.0)	(18.0)
Capital Expenditure	83.8	122.9	75.7	72.0

Loans

	2013-2014 \$M	2014-2015 \$M	2015-2016 \$M	2016-2017 \$M
Community facilities	3.9	13.5	4.2	4.9
Geelong Library and Heritage Centre	9.9	7.1	2.1	0
Central Geelong revitalisation	2.5	2.5	0	0
Lara Town Centre expansion project	1.8	0	0	0
Drysdale Landfill cells	4.0	2.9	0	5.0
Unfunded superannuation	10.0	0	0	0
Leisurelink expansion	0	1.9	0	0
Armstrong Creek	0	4.5	0	3.1
Corio Landfill rehabilitation	0	5.4	0	0
Geelong Ring Road Employment Precinct	0	1.1	1.1	0
Ocean Grove Infrastructure Plan	0	0	3.0	0
Total Loans	32.1	38.9	10.4	13.0

Rate Increase

Rate revenue is 62 per cent of total revenue and reflects a 4.7 per cent rate increase for residential, commercial and industrial ratepayers and a lift in the Domestic Waste Collection Service Charge from \$226.00 to \$234.50 per tenement. Municipal Charge increases from \$86.33 to \$88.90 per property.

Overall, the effective increase in residential rates including movements in the Municipal Charge and the Waste Collection Service Charge is 4.45 per cent.

The Rating Strategy for 2013-2014 contains Council policy, procedure, rate assistance and information on the City's approach to raising of property rates and will be updated to reflect Council's budget deliberations.

Service Increases

Infrastructure Maintenance and Renewal

The 2013-2014 Budget continues the trend of increasing expenditure for infrastructure maintenance in recognition of the need to address Council's ageing infrastructure. The increase of \$2.1 million includes an additional \$2.3 million for parks and roads maintenance and a decrease of \$0.4 million on building maintenance.

Recycling and Waste Service Charge

The Recycling and Waste Service Charge funds the residential recycling and waste collection service. This includes the costs of waste disposal and recycling and green waste processing, litter bin clearances, street cleaning and the net operating costs of the waste transfer stations (Drysedale and North Geelong). This charge has increased to reflect CPI increments to collection contract, the increased EPA levy, Carbon Tax impact and the increased cost of landfill disposal. The Waste Collection Charge will increase from \$226.00 in 2012-2013 to \$234.50 in 2013-2014.

Capital Projects

Total 2013-2014 budgeted expenditure for capital projects is \$83.8 million offset by \$14.0 million income, making Council's commitment a net expenditure of \$69.7 million. This includes an estimate of net carryover from 2012-2013 projects of \$25.0 million (which will be subject to review at year-end) and an estimate of deferred works into 2014-2015 of \$19.0 million.

The significant capital projects to be undertaken in 2013-2014 in gross dollar value include upgrades to sports grounds (\$8.9 million), Special Rates and Charges program (\$2.2 million), drainage construction (\$4.4 million), Federal Roads program (\$1.4 million), road surfacing program (\$4.6 million), footpath replacement program (\$3.1 million), buildings (\$23.0 million) including Geelong Library and Heritage Centre and Grovedale Integrated Children's Centre.

Borrowing Strategy

In 2012-2013, there was a \$10.9 million loan drawn down to fund community facilities and the Geelong Library and Heritage Centre.

The 2013-2014 budget provides for new borrowings of \$32.1 million to fund Ocean Grove Integrated Children's Centre, Leopold Community Hub, Grovedale Integrated Children's Centre, Drysdale Landfill cells, Lara Town Centre expansion project, Central Geelong revitalisation, the Geelong Library and Heritage Centre and unfunded superannuation. The projected loan balance as at 30 June 2014 is \$54.4 million.

STANDARD INCOME STATEMENT

Four Year Plan

	Budget	Budget	Plan	Plan	Plan
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	\$000's	\$000's	\$000's	\$000's	\$000's

RECURRENT INCOME

Rates and Charges	160,456	170,707	180,568	191,045	202,138
Government Grants	41,384	42,343	43,516	44,721	45,960
User Charges	43,682	45,673	47,271	48,926	50,638
Other Fees and Charges	14,548	15,296	15,755	16,228	16,714
Interest Investments	2,101	1,701	1,600	1,900	2,100
Total Recurrent Income	262,171	275,720	288,710	302,820	317,550

RECURRENT EXPENDITURE

Employee Related

Salaries	109,844	116,620	122,322	127,952	133,850
Workcover / Superannuation	2,336	2,107	2,191	2,279	2,370
	112,180	118,727	124,513	130,231	136,220

Goods and Services

General Works - Materials	6,902	7,474	7,698	7,929	8,167
General Works - Plant, Vehicle Costs	5,773	6,333	6,523	6,718	6,920
General Works - External Services	68,925	68,253	71,801	75,055	78,424
Administration	10,178	11,114	12,727	13,493	13,792
Professional Services	3,662	4,540	4,676	4,816	4,961
Utilities	8,382	8,831	9,096	9,369	9,650
	103,822	106,545	112,521	117,380	121,914

Depreciation	45,698	49,102	51,166	53,341	55,608
Landfill Provision	1,197	481	0	0	0
(Gain)/Loss on Sale of Plant & Equipment	(905)	(143)	(450)	(353)	(360)

Total Recurrent Expenditure	261,992	274,712	287,750	300,599	313,382
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Recurrent Surplus / (Deficit)	179	1,008	960	2,221	4,168
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NON-RECURRENT INCOME

Capital Grants and Income	17,284	14,046	28,900	18,468	7,893
Developer Cash Contributions	1,350	1,950	2,100	2,100	2,100
Gain / (Loss) on Sale of Property	1,503	(157)	4,730	4,530	280
Recognition of Infrastructure	30,000	33,500	15,000	15,000	15,000
Total Non-Recurrent Income	50,137	49,339	50,730	40,098	25,273

NON RECURRENT EXPENDITURE

Loss on Disposal of Infrastructure	3,660	3,660	2,550	2,550	2,550
Unfunded Superannuation	3,300	0	0	0	0
Total Non-Recurrent Expenditure	6,960	3,660	2,550	2,550	2,550

Non-Recurrent Surplus / (Deficit)	43,177	45,679	48,180	37,548	22,723
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NET SURPLUS / (DEFICIT)	43,356	46,687	49,140	39,769	26,891
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Standard Statement of Cash Flow

Four Year Plan

	Budget	Budget	Plan	Plan	Plan
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	\$000's	\$000's	\$000's	\$000's	\$000's
Cash Flows from Operating Activities					
Receipts					
General Rates	160,239	169,246	181,860	190,959	202,046
Fees and Charges	61,170	65,014	64,215	67,756	69,960
GST Recoveries on Operating Transactions	5,627	5,627	5,627	5,627	5,627
Investment Income	2,101	1,701	1,600	1,900	2,100
Government Grants	43,139	44,049	45,271	46,476	47,715
	272,276	285,686	298,573	312,718	327,448
Payments					
Employee Costs	(112,988)	(117,360)	(122,979)	(128,717)	(134,634)
General Works / Utilities / Disbursements	(100,317)	(100,888)	(104,134)	(107,913)	(111,982)
Administration / Professional Services	(11,706)	(13,263)	(13,633)	(14,013)	(14,405)
Interest Expense	(3,076)	(3,333)	(4,712)	(5,238)	(5,290)
	(228,087)	(234,844)	(245,458)	(255,881)	(266,311)
Net Cash Inflow from Operating Activities	44,189	50,842	53,115	56,837	61,137
Cash Flows from Investing Activities					
Capital Expenditure	(81,054)	(73,767)	(116,479)	(75,729)	(71,995)
Landfill Rehabilitation	(11,150)	(11,000)	(6,803)	0	0
Proceeds from Sale of Land and Buildings	4,255	1,250	7,700	6,600	600
Proceeds from Sale of Plant and Equipment	2,263	706	3,000	2,354	2,401
Developer Cash Contributions	1,350	1,950	2,100	2,100	2,100
Income for Capital Expenditure	17,284	14,046	28,900	18,468	7,893
Net Cash Outflow from Investing Activities	(67,052)	(66,815)	(81,582)	(46,207)	(59,001)
Cash Flows from Financing Activities					
Repayment of Borrowings	(5,772)	(9,686)	(12,441)	(12,377)	(13,793)
Proceeds from New Loans	32,848	32,128	38,907	10,360	13,015
Net Cash Outflow from Financial Activities	27,076	22,442	26,466	(2,017)	(778)
Net Increase / (Decrease) in Cash Held	4,213	6,469	2,001	8,613	1,358
Cash at the Beginning of the Financial Year	46,378	44,765	51,234	49,233	57,846
Cash at the end of the Financial Year	50,591	51,234	49,223	57,846	59,204
Loan Balance	53,736	54,435	80,901	78,884	78,106
Net Cash (Deficit) / Surplus	(3,145)	(3,201)	(31,668)	(21,038)	(18,902)

STANDARD BALANCE SHEET

Four Year Plan

	Budget	Budget	Plan	Plan	Plan
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
*Year End 30 June Balances	\$000's	\$000's	\$000's	\$000's	\$000's

Current Assets

Cash and Investments	50,591	51,234	49,233	57,846	59,204
Receivables	11,707	9,500	10,000	10,500	11,000
Prepayments	200	200	200	200	200
Inventories	678	690	747	770	793

Total Current Assets	63,176	61,624	60,180	69,316	71,197
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Current Liabilities

Payables	14,103	16,288	16,759	17,405	18,071
Interest Bearing Liabilities	8,120	12,441	12,377	13,793	15,296
Unearned Income	2,000	2,000	2,000	2,000	2,000
Provisions	24,006	23,654	24,831	26,034	27,297

Total Current Liabilities	48,229	54,383	55,967	59,232	62,664
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Net Current Assets	14,947	7,241	4,213	10,084	8,533
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Non-Current Assets

Property, Plant & Equipment	1,780,697	1,926,046	1,998,288	2,029,055	2,055,530
Investments	8,694	8,694	8,694	8,694	8,694
Receivables	925	944	954	963	973

Total Non-Current Assets	1,790,316	1,935,684	2,007,936	2,038,712	2,065,197
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Non-Current Liabilities

Creditors and Provisions	5,722	7,808	8,165	8,477	8,801
Loans	45,616	41,994	68,524	65,091	62,811
Landfill Provision	7,151	6,803	0	0	0
Total Non-Current Liabilities	58,489	56,605	76,689	73,568	71,612

NET ASSETS	1,746,774	1,886,320	1,935,460	1,975,228	2,002,118
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Ratepayers Equity

Accumulated Surplus	1,035,125	1,058,001	1,108,141	1,147,909	1,174,799
Asset Revaluation Reserve	691,319	806,641	806,641	806,641	806,641
Reserves	20,330	21,678	20,678	20,678	20,678
TOTAL EQUITY	1,746,774	1,886,320	1,935,460	1,975,228	2,002,118

STANDARD STATEMENT OF CAPITAL PROGRAM

Four Year Plan Project Category	2013-2014 Budget			2014-2015 Plan			2015-2016 Plan			2016-2017 Plan		
	Gross Expenditure \$000's	Income \$000's	Net Cost \$000's	Gross Expenditure \$000's	Income \$000's	Net Cost \$000's	Gross Expenditure \$000's	Income \$000's	Net Cost \$000's	Gross Expenditure \$000's	Income \$000's	Net Cost \$000's
Infrastructure Leisure	12,362	1,155	11,207									
Roads	14,438	1,948	12,490									
Fleet	2,226	706	1,520									
Buildings	23,027	6,060	16,697									
Drainage	4,402	0	4,402									
Computer Equipment	1,440	0	1,440									
Streetscapes	245	0	245									
Footpaths	3,075	0	3,075									
Miscellaneous	2,821	0	2,821									
Kerb & Channel	1,268	0	1,268									
Central Geelong Revitalisation Program	5,000	2,500	2,500									
Land	644	0	644									
Waste Collection	5,365	1,000	4,365									
Plant & Equipment	165	0	165									
Special Rates and Charges Program	2,225	1,319	906									
TOTAL	78,703	14,688	64,015	121,856	31,900	89,956	75,729	20,822	54,907	71,995	10,294	61,701
Reconciliation												
Design	4	4	0									
Construction	60	60	0									
Asset Sales Income		0	0									
Plant Replacement Program		(706)	706		(3,000)	3,000		(2,354)	2,354		(2,401)	2,401
Landfill Provision	(1,000)	0	(1,000)			0			0			0
Carry over from Previous Year	25,000	0	25,000	19,000	0	19,000	18,000	0	18,000	18,000	0	18,000
Carry over to Next Year	(19,000)	0	(19,000)	(18,000)	0	(18,000)	(18,000)	0	(18,000)	(18,000)	0	(18,000)
TOTAL	5,064	(642)	5,706	1,000	(3,000)	4,000	0	(2,354)	2,354	0	(2,401)	2,401
OPERATING STATEMENT TOTAL	83,767	14,046	69,720	122,856	28,900	93,956	75,729	18,468	57,261	71,995	7,893	64,102

Contact Us

You can view a hard copy of City Plan 2013-2017 at any of our eight Customer Service Centres or libraries.

If you would like a copy to keep, please contact Customer Service on the number below to arrange for one to be sent to you.

Electronic copies are available on our website www.geelongaustralia.vic.gov.au

This document contains important information about the City of Greater Geelong. If you do not understand the content or would like further information please contact us via one of the following easy ways:

Telephone

Pick up the phone between 8.00am and 5.00pm weekdays to call us on

(+ 61 3) 5272 5272

National Relay Service (NRS)

If you are deaf or have speech impairment you can call through the National Relay Service (NRS).

TTY users can phone 13 36 77 then ask for 03 5272 5272.

Speak and Listen (speech-to-speech) users can phone 1300 555 727 then ask for 03 5272 5272.

Internet relay users can connect to NRS on www.relayservice.com.au then ask for 03 5272 5272.

Note: Area code must be included for each call.

Post

Write to us at:
City of Greater Geelong
PO Box 104
Geelong 3220 Australia

Fax

Send us a fax on **(03) 5272 4277**

Web

www.geelongaustralia.com.au

Email

Get online and drop us an email at:
contactus@geelongcity.vic.gov.au

Mayor and Councillors

Email
mayor@geelongcity.vic.gov.au and
councillor@geelongcity.vic.gov.au

Phone

(03) 5272 4893

In Person

You can always visit us at any one of our eight conveniently located Customer Service Centres:

Geelong – Brougham Street

100 Brougham Street

Geelong – City Hall

30 Gheringhap Street

Geelong West

Library, 153A Pakington Street

Belmont

Library, 163 High Street

Corio

Corio Shopping Centre, Shop 4K
83A Purnell Road

Drysdale

18- 20 Hancock Street

Ocean Grove

The Grove Centre
78 Presidents Avenue

Waurnd Ponds

Library, 230 Pioneer Road

4. CITY PLAN PROGRESS REPORT TO MARCH 2013

Portfolio: Governance – Cr Fagg (Mayor)
Source: Corporate Services – Corporate Strategy
General Manager: Jeff Wall
Index Reference: Index/Corporate Management

Summary

- Council at its meeting of 26 June 2012 adopted City Plan 2009-2013, 2012-2013 Update, that outlined the Objectives and Strategies planned by the City over the final year of that four year period, and the Annual Business Plan Actions planned for 2012-2013.
- This report is the progress report to Council of the organisations achievements against these actions.
- Attachment A details the status and provides commentary against the Annual Business Plan actions. This report has been generated from the Corvu Performance Management System. The key to the status of actions is:

Major Issue	Red	2
Minor Issue	Yellow	8
Not yet Started	White	8
On Schedule	Green	171
Completed	Black ('C' in white font)	39
Total Actions		228

Cr S Kontelj moved, Cr Harwood seconded -

That Council receives and notes the City Plan Progress Report to 31 March 2013.

Carried.

Report

Background

Council at its meeting of 26 June 2012 adopted City Plan 2009-2013, 2012-2013 Update which has been developed within a framework of three Strategic Directions:

Community Wellbeing

To improve the health and quality of life of all residents of Greater Geelong

Growing the Economy

Securing Geelong's economic future

A Sustainable Built and Natural Environment

The City of Greater Geelong leads the community in sustainable planning and environmental action.

4. CITY PLAN PROGRESS REPORT TO MARCH 2013 (CONT'D)

Discussion

This report and attachment indicates the status of the actions in City Plan for the 2012-2013 financial year.

Status and comments are provided for each of the 228 actions within three strategic directions.

Some significant progress and completions within the quarter include:

Community Wellbeing

Status Summary

On Schedule	103	Completed	26	Major Issue	1
Minor Issue	2	Not Started	4		

- The fOrt Youth Centre has been officially opened following a \$420,000 major upgrade. The fOrt is a youth centre for young people to socialise and develop new skills in art, cooking, music and sport. The upgrade has included a new teaching kitchen, music room, office, storage space and new furniture and equipment. The upgrade will help to cater for the growing number of young people using the fOrt for the diverse range of activities it offers.
- Five community halls and clubs have now received \$658,364 in amenity upgrades to improve access to their facilities as part of the Disability Access program and Community hall upgrade funding. Centenary Hall, Cobradah House, Norlane Senior Citizens Club, Whittington Senior Citizens Club, and the Hamlyn Park Tennis Club have all been upgraded. Front entrance ramps, handrails and access to men's and women's toilets have been improved as part of the works. The upgrades will significantly benefit people in our community who live with a disability and will create more equal opportunities for everyone to participate in social activities. Construction works on Centenary Hall continue with stages two and three to consist of upgrades to the front entrance as well as landscaping and paving works.
- The \$750,000 Alex Rizun Pavilion upgrade, home to the Bell Park Football, Netball and Cricket clubs, is nearing completion. The upgrade to the pavilion, situated in the Hamlyn Park Recreation Reserve includes a new kitchen, away team change rooms, spectator's area, public toilets including a disabled toilet and umpire's change rooms. An extension to the pavilion will also make room for new home team change rooms, trainer's rooms, ice baths, a team address room, football manager's office, a workshop, toilets and showers.
- Shell Road Reserve in Ocean Grove is continuing its transformation into a significant community hub, with new cricket, football, and netball facilities complete. The netball courts have now been resurfaced and have new lighting poles installed, new cricket practice wickets have also been installed as well as 13-metre light poles around the football oval. The Ocean Grove Integrated Children's Centre which is also being put on Shell Road Reserve is progressing on schedule with construction well underway.

4. CITY PLAN PROGRESS REPORT TO MARCH 2013 (CONT'D)

- State Government funding has been secured for facility upgrades to two of the City's sport and recreation reserves. Evans Reserve in Norlane has received \$100,000 to upgrade its soccer facilities with a second pitch, a turf irrigation system and two additional light towers which will provide full ground lighting to a training standard. Stead Park in Corio has also received a \$625,000 contribution from Sport and Recreation Victoria to go towards the \$1.8 million project to install a second synthetic hockey pitch. A second pitch will allow for the Geelong Hockey Association to grow its member base particularly in the adult and youth category. The necessity for a new pitch was identified in the G21 Regional Sport and Recreation Infrastructure Strategy as well as the City's 2010 Stead Park Master Plan.

Growing the Economy

Status Summary

On Schedule	23	Completed	7	Major Issue	1
Minor Issue	2	Not Started	0		

- Geelong's appeal as an international cruise ship destination and the need for a Yarra Street Pier has continued to grow with the 'Seaborn Odyssey' cruise ship visit in February, attracting approximately 450 people to the shores of Geelong. The ship made just two Victorian stops on its current Australasian tour – Geelong and Melbourne – demonstrating Geelong and Melbourne operate excellently as complimentary cruise ship destinations with each offering a different visitor experience. The addition of a purpose built pier would add considerably to Geelong's appeal as a more regular port on international itineraries. The City of Greater Geelong has committed \$5 million to build a new Yarra Street Pier and the Royal Geelong Yacht Club has pledged an additional 2.5 million. The anticipated cost of the proposed development is \$33 million which Council is continuing to lobby for.
- The design development phase for the new Geelong Library and Heritage Centre is now nearing completion which marks a significant milestone in the project and is the trigger for several major project components to commence. The unique dome design will house a new library, heritage repository, reading room and café. The building will provide all the very latest technologies and services expected of a 21st century library and heritage centre. The Geelong Library and Heritage Centre is jointly funded with Council contributing \$20 million, the State Government \$15 million, and the Federal Government \$10 million.
- A large number of events showcasing our region were held during the last quarter including the Australian International Airshow, Mitchelton Bay Cycling Classic (formerly Jayco Bay), The Great Australian Beer Festival, a Melbourne Rebels game at Simonds Stadium, The Hill Winery (formerly Pettavel) Music Concert, 2013 Men's and Women's Victorian Open Golf Championship, Nitro Circus Live, Festival of Sails, SKI Racing Victoria Grand Prix, Geelong Multi-Sport Festival, Pako Festa, Weet-Bix Kids TRYathlon, Head of the School Girls rowing regatta, Gatorade Triathlon, Barwon Heads Festival of the Sea and Lara Food and Wine Festival.

4. CITY PLAN PROGRESS REPORT TO MARCH 2013 (CONT'D)

- The continued planning of infrastructure across Armstrong Creek is progressing well. The West Precinct has now been adopted and planning permits issued for initial stages of development. The West Precinct includes 5,700 lots which now provide opportunities for competition to the earlier approved East Precinct. Further significant planning work is also being undertaken as part of the Town Centre Precinct and Horseshoe Bend Precinct, with both these precincts to progress to exhibition for planning scheme amendments in the second quarter of 2013.
- The Freight and Logistics Gateway Project tender process was completed in February 2013 with the appointment of GHD and Luke Fraser to undertake the study. The strategic assessment for the Geelong Port and Land Freight Infrastructure Plan will identify the capacity of existing infrastructure as well as a cost benefit analysis of suggested infrastructure upgrades. The study is progressing well with interviews of key port users and other relevant parties being currently undertaken.

A Sustainable Built and Natural Environment

Status Summary

On Schedule	45	Completed	6	Major Issue	0
Minor Issue	4	Not Started	4		

- The major stormwater harvesting system at Eastern Park installed last year has already proved to be a success with over 296,000 litres of water from the dam used since November 2012. The stormwater harvesting project takes the form of a man-made lake in Eastern Park which is designed to look like a natural part of the landscape. The project is estimated to save 30 million litres of mains drinking water a year, recycling stormwater and using it to maintain the Geelong Botanic Gardens. The Geelong Botanic Gardens is in the top five water users for the City, and this project will be able to supply around 90 percent of the gardens' water demands.
- The City was one of 1,000 cities and towns worldwide to show their commitment to the environment and switch off lights for Earth Hour on 23rd March. The City turned off its non-essential lighting at City Hall, Ryrie Street (aesthetic street lighting), and the City of Greater Geelong flagpoles on Princess Highway, Corio. Participation in Earth Hour is a part of the Council's ecoCHALLENGE initiative and long term commitment to reducing the organisations environmental footprint.

4. CITY PLAN PROGRESS REPORT TO MARCH 2013 (CONT'D)

- The 'Rethink Your Rubbish' program continues to be a success with various initiatives being held during the last quarter. A recent tyre promotion at Anakie Road Depot provided residents with the opportunity to drop off tyres at the discounted price of \$3 per tyre. A total of 232 residents took advantage of the offer bringing in almost 1,200 tyres. The City also participated in a free TV drop-off weekend in March at the Geelong Racecourse, held by e-waste company TechCollect as a part of the National Television and Computer Recycle Scheme. The weekend received a huge response from the community with over 2,000 residents taking advantage, disposing of almost 8,000 televisions, plus computers and other electronic equipment which amounted to almost 80-90 tonnes of goods. This is the equivalent of 8-9 weeks of television drop-offs at the City's resource recovery centres. Clean Up Australia Day 2013 held in March also helped to clean up our local environment and attracted 185 volunteers to 22 sites.
- The state-wide Sustainable Living Festival was a great success in February featuring 46 local events run by community groups and small businesses around Geelong. Local events included food swaps, workshops, film nights, and garden tours. The City, through its Future Proofing Geelong initiative also presented international key note speaker Jason Roberts, founder of the 'Better Block' – a form of community led action to make for more a more sustainable environment.

Environmental Implications

There are several actions under the Sustainable Built and Natural Environment Strategic Direction within City Plan that aim to increase the use of public and active transport within the municipality, reduce the organisation's environmental footprint, enhance and protect our natural areas, and develop a Climate Change Adaptation Strategy.

Financial Implications

The City's Annual Budget provides the Resource Plan to support the initiatives identified within the adopted Annual Business Plan.

Policy/Legal/Statutory Implications

The City's external auditors will undertake a Performance Audit of the planned Key Strategic Activities and prepare a report as part of the 'sign off' of the Annual Accounts.

Officer Direct or Indirect Interest

There is no conflict of interest to be disclosed.

Risk Assessment

The risks arising from the Actions are managed within the framework of the City's adopted Policies, Procedures and Risk Management strategies.

4. CITY PLAN PROGRESS REPORT TO MARCH 2013 (CONT'D)

Social Considerations

Several of the actions identified within City Plan are aimed at improving the quality of life for the residents in the City of Greater Geelong. This is particularly the case for actions within the Community Wellbeing Strategic Direction.

Communication

The outcomes arising from the Performance Audit will be published in the City's Annual Report for 2012-2013 that will be submitted to the Minister for Local Government.

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Description	Completion Date	Status	Comments
Strategic Direction: Community Wellbeing			
Outcome: Improved healthy eating and physical activity			
Best Start Program - improving the health, development and wellbeing of children from birth to school age		OnS	Presentation provided to KPMG evaluation. Engagement of consultant to develop new action plan. Internal development of data dashboard progressing.
National Partnership Agreement on Preventative Health program		OnS	The program is progressing well with contacts and introductions being made within schools and workplaces within the LGA. Progress reports are being presented to the Governance group.
Regional Football (Soccer) Strategy implementation		OnS	First disbursement has been made to both clubs. Project is on schedule.
Playground Development Program			
Barwon Valley Fun Park - Stage 2 - playground upgrade		OnS	Currently assessing quotes from contractors for works. Works due to commence shortly.
Early childhood centre-based playground renewal project		OnS	Stage 1 of project is complete and installation of new swing combinations underway at 8 centres (stage 2).
Pettitt Park Playground, park and amenities upgrade		OnS	Pettitt Park upgrade project is currently progressing well with shelters now complete and barbeque area to commence shortly.
Playground Development Program implementation		OnS	Construction of all playgrounds and associated works are nearing completion.
Steampacket playground replacement project	Dec 2012	C	Project is now complete.
Recreation Facility Upgrades			
Bareena Bowling Club clubroom renovation		OnS	Second instalment disbursed. Project on schedule.
Barwon (Grovedale) Soccer Club clubroom replacement		OnS	Project on schedule.
Barwon Grove Golf Club redevelopment		OnS	Applications submitted for building permit. Funding agreements have been signed.
Barwon River Trail Realignment at Queens Park		OnS	Confirmation on cultural heritage and native vegetation requirements complete. Quotes for path works to be sought.
Barwon Rowing Club clubroom fit out		OnS	First instalment has been disbursed to the club. Project is on schedule.
Bell Post Hill Bowls Club amenity improvements	Feb 2013	C	Project is complete.
Bell Post Hill Football, Cricket and Netball Club improvements		OnS	Construction 50% complete. The club is complying with safety management documentation.
Belmont Bowls Club clubroom improvements		OnS	First instalment cheque disbursed. Project is on schedule.
Corio Sporting Club clubroom upgrade	Dec 2012	C	Project is complete.
East Belmont Saints Baseball Club infrastructure works		OnS	Project is currently at construction stage.
Elcho Park Golf Course track improvements		OnS	Project has begun and is currently working through a list of tracks. Attempting to minimise costs by keeping works internal. Project is on schedule.
Elcho Park Golf Course Wash bay		OnS	Project on schedule.
Geelong Bowls Club synthetic rink upgrade		OnS	First instalment cheque disbursed. Project is on schedule.
Geelong Cement Lawn Bowls Club kitchen refurbishment	Dec 2012	C	Second instalment disbursed and project evaluation form has been received.
Geelong Rowing Association riverside project		OnS	Club is awaiting approval for project from Corangamite Catchment Management Authority.
Guild Cricket Club clubroom redevelopment		OnS	Project is nearing completion.
Hamlyn Park Reserve pavilion improvements		OnS	Project on schedule for April completion.
Highton Reserve pavillion upgrade		Min	Budget increased. Builder to start on site early April.

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Description	Completion Date	Status	Comments
Kingston Park infrastructure upgrades		OnS	An on-site visit has occurred and a list of works have been established and handed over to the Capital Projects department.
Lara Sporting Club development		OnS	Charter and funding agreement being developed for approval and signing. The club is currently preparing works scope and cost estimates.
Leopold Memorial Park Master Plan implementation		OnS	Cricket nets and minor upgrades to tennis courts now complete. Design works are continuing for main pavilion upgrade.
Manifold Heights Cricket Club clubroom redevelopment		OnS	Verandah construction (stage 1) and kitchen and toilet upgrade (stage 2) have been completed. The change Room upgrade (stage 3) is currently at detail design stage.
Marshall Cricket Club practice facility improvements		OnS	First cheque has been disbursed to the club. Project is on schedule.
McDonald Reserve clubrooms upgrade		OnS	Construction has been completed and handover in progress.
Memorial Reserve toilet upgrade		OnS	Costings are being sought for toilet upgrade works.
Newcomb Football and Netball Club shower facility upgrade		OnS	Charter is currently being developed.
Osborne Park spectator viewing improvements and oval drainage improvements		OnS	The access road asphaltting works and clubrooms detailed design are now complete. Spoon drain works are to be carried out shortly.
Portarlington Recreation Reserve sports change facilities		OnS	The Portarlington netball facility is currently at tender and evaluation stage.
Shell Road Reserve Master Plan implementation		OnS	Netball courts have been surfaced and temporary facilities are currently under construction.
Shell Road Reserve soccer storage facility		OnS	Charter currently being developed.
Simonds Stadium turf replacement	Mar 2013	C	Funds expended, project completed.
Stead Park Softball pavilion concept design		OnS	Project design and costings almost complete. Waiting on final to be issued.
Surfside Tennis Club clubrooms upgrade	Dec 2012	C	Project is now complete.
Thomson Reserve Master Plan implementation - pavillion upgrade		OnS	Stair lift has been installed. Project is at handover stage.
Recreation Reserve Upgrades			
Belmont Lions netball court resurface		OnS	Club completed the public consultation on 22nd October 2012. Detailed designs have now been completed. Federal funding application has been prepared by CoGG to secure funding for project construction.
Collendina Reserve cricket practice nets improvements		OnS	Club have finished replacing the chain mesh to the nets.
Collendina Reserve sports lighting		Maj	Project is on hold pending additional funding.
Drysdale Recreation Reserve - Cultural Heritage Management Plan development		OnS	Methodology submitted to the Wathaurung for consideration. Meeting has occurred on site to commence preliminary testing. Meeting to be set up with the sub committee and consultant to discuss proposal and methodology.
Drysdale Recreation Reserve cricket practice nets and storage		OnS	Charter currently being developed.
East Geelong Football Club floodlights		OnS	Project is on schedule and has now been handed over to Capital projects department to manage further.
Ervin Reserve Master Plan implementation	Dec 2012	NS	Funds reallocated to another project. Project to be closed.
Evans Reserve improvement works	Mar 2013	C	Monument finished and Masterplan has been endorsed by Council.
Geelong Soccer Club floodlights	Dec 2012	C	Project is complete.
Goldsworthy Reserve storage facility construction		OnS	Works on site scheduled to commence shortly to fit in with competition bookings.
Highton Reserve infrastructure upgrade	Mar 2013	C	Project is complete.
Lake Lorne Reserve Master Plan implementation		OnS	A contractor has now been appointed and will be commencing stage one pathway early April. Tree removal and trimming works for the pathway have been completed.
Minor Capital Renewal in the Cheetham Ward		OnS	Funds being allocated to various community projects. Works underway.
Murghebuloc Cricket Club practice wicket upgrade		OnS	Project is nearing completion. Old nets are scheduled to be demolished shortly.

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Description	Completion Date	Status	Comments
Ocean Grove Park electric barbecue installation		OnS	Construction has commenced and is expected to be complete shortly.
Portarlington Recreation Reserve internal road improvements	Dec 2012	NS	Project will not be proceeding, funds transferred to Portarlington Recreation Reserve Sports Change Facilities.
Queens Park Caretakers Cottage removal and reinstatement of car park	Dec 2012	C	Project is now complete.
Queens Park netball court resurface		OnS	Main netball courts are now complete and quotes have been received for warmup court. Construction to commence shortly.
South Barwon Cricket Club reserve infrastructure works		OnS	Upgrade to the turf wicket square has commenced and due to be completed shortly.
St Albans/Breakwater Cricket Club practice net upgrade		OnS	Club has commenced works and are progressing well.
Stead Park Master Plan implementation		OnS	Toilet block construction is expected to be complete shortly. Waiting for building permit completion certificate. Creek crossing works are complete with security fencing to be installed shortly.
Wandana Heights Tennis Club tennis court construction		OnS	Tender submissions have been received. Start date of works to be confirmed shortly.
Waurm Ponds Tennis Club court resurfacing	Dec 2012	C	Project is completed.
Windsor Park Master Plan implementation		OnS	Concept Plan for netball currently underway. Path works and fencing are now complete.
Swim, Sport and Leisure Upgrades			
Bellarine Aquatic and Sports Centre service road redevelopment		C	Carpark, access road and works on southern footpath link completed.
Bellarine Aquatic and Sports Centre upgrade and repair to aquatic adventure play equipment		OnS	The upgrade works with repainting are now completed and payment has been finalised. The slide and side wall replacement parts are expected to be delivered and installed shortly. Works to be completed this financial year.
Concrete replacement program at Kardinia Pool, Lara Pool and Waterworld		OnS	Project is progressing and includes the replacement of the rubber floor at Leisurelink. The remainder of the budget to rolled out before the end of the financial year.
Geelong Arena Cyclical and Programmed maintenance - 4th year		OnS	Venue management currently reviewing the existing Hunt Report and tasks completed: budget.
Gymnasium equipment replacement program		OnS	The majority of equipment has been purchased and delivery received in December 2012. Speciality equipment will be purchased before the end of the financial year.
Kardinia Pool infrastructure and pool maintenance	Mar 2013	NS	This project has been deferred to next financial year.
Leisurelink gymnasium extension		OnS	Tenders closed. Currently evaluating the 5 submissions.
Waterworld Precinct Concept Plan		NS	Project put on hold and State Government funding is being sourced to include community hall and library in masterplan process for a full precinct plan. Date to be confirmed when external funding has been finalised.
Outcome: Increased lifelong learning and literacy			
Children's Week activity program	Jan 2013	C	Project complete, report submitted to Council.
Engage: Up and At It - youth civic participation project		OnS	A program of activities is in place.
Geelong Kindergarten Association contribution	Mar 2013	C	As a result of changes to the State Government's Kindergarten Cluster Management Policy, Council will not be entering into a further service agreement with Geelong Kindergarten Association.
Municipal Children's Infrastructure Planning - Stage two		OnS	Final draft of Phase 2 report has been distributed to the Project Reference Group for comment. Architect assessments have been completed.
Playgroup support program for disadvantaged groups and families		OnS	Project plan for 2013-2014 financial year has been submitted. Successful local events held for National Playgroup Week. Transition plans developed for select local group programs.

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Description	Completion Date	Status	Comments
School Holiday Program		OnS	The School Holiday Program for the summer period was very successful. Newtown Program was assessed under the new regulations and standard and is meeting 5 quality areas and exceeding the remaining 2.
Three-year-old Kindergarten Development Project - Year two		OnS	Project targeting areas with high waiting lists for access to 3 year old programs. Most local kindergarten are able to sustain their existing 3 year old programs. Geelong Kindergarten Association surveying has been conducted on parents in response to alternatives.
Community Facility Upgrades - Children Services			
Children Services facilities upgrades to meet changing needs and regulations		OnS	Multiple projects have been identified for this program. Rix Street, Herne Hill, and Greenville Drive Preschool kitchens currently being refurbished.
National Quality Standards infrastructure and furniture upgrades		OnS	Further orders are currently being prepared.
Whittington Primary School kitchen upgrade		OnS	Project is in progress and currently waiting on Funding Agreement to be signed.
Family and Children's Hubs			
Barwon Heads Children's Hub development		OnS	Cultural Heritage Management Plan has been approved. Evaluation of Expression of Interest for Project Reference Group is currently taking place.
Grovedale Integrated Children's Centre - design and construction		OnS	Project on schedule for planning and detailed design stage.
Leopold Community Hub - detail design and construction commencement		OnS	Project is currently at design development phase.
Ocean Grove Integrated Children's Centre construction		OnS	Construction is underway.
Windsor Park Children and Family Hub development		OnS	Project is currently in the planning and consultation stage. Currently setting up the scope, time lines and working groups.
Libraries			
Geelong Regional Library contribution		OnS	Contributions on track with Library undertaking significant activities including the school holiday program. The Geelong Regional Library Contribution is maintaining excellent results as the year progresses.
Waurin Ponds Library furniture, fittings and equipment	Jul 2012	C	Project is now complete.
Outcome: Liveable neighbourhoods			
CC TV installation in Belmont	Mar 2013	C	All works are complete.
Councillor Community Grants Program		OnS	Report went to Council in December (for grants to end September 2012).
Grants to support Community Arts		OnS	Professional development applications are in process of being submitted prior to end of financial year.
Grants to support Community Festivals		OnS	Majority of invoices have been received and festivals held.
Lara RSL upgrade		OnS	Dehumidifiers have been fitted and are operational, handover is in progress.
Ocean Grove Community Garden support		C	Funds have been disbursed to group.
Senior Citizens Week	Nov 2012	C	The month of programs was a great success with 12,000 people participating. Evaluations conducted in 2013 in preparation for the next festival. The Seniors Festival Geelong had an extensive program of over 100 events. The format has also been put forward for a program award at the LGPro Aged and Disability Services annual presentation night.

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Description	Completion Date	Status	Comments
Arts and Cultural Projects			
Arts and Culture Strategy (Creativity) renewal		Min	Strategy brief is close to completion with consultant to be appointed in May.
Arts and Culture website development		OnS	Project due to commence shortly on development of integrated strategy, with a particular focus on the Arts portal development and online audience engagement. A business case has been submitted for site build expenses.
Connecting Identities Mouth to Mountain II		OnS	Funding applications have been submitted to Arts Victoria (Community Partnerships and Contemporary, and Live Music programs), and Department of Sustainability and Environment (Your Community Heritage program). Concept development continues and discussions have commenced with project partners.
Courthouse Youth Arts support		OnS	Disbursements have continued and a range of activities and programs have taken place.
Community Events			
Cloverdale Community Centre		OnS	Design has been completed and presented to the community.
Community Carols (Corio)	Dec 2012	C	Project is complete.
Lara Food and Wine Festival	Mar 2006	C	Project is completed.
Lara Secondary College Youth Festival		OnS	The Lara Youth Agency (Year 12 students mentoring younger students) opted to spread funds over a wide range of activities over the year rather than focusing on a single day/event. This has resulted in a variety of successful activities being held in a number of settings and engaging with a diverse range of young people.
Ocean Grove Music Festival		OnS	Festival organisation progressing.
Ocean Grove New Years Eve	Dec 2012	C	Project is Complete.
Ocean Grove Park Carols by Candlelight	Dec 2012	C	Project is Complete.
Rosewall Neighbourhood Centre - "Going Potty" Festival	Mar 2013	C	Project is completed.
Community Facility Upgrades			
Belmont Senior Citizens - kitchen upgrade	Mar 2013	C	Works complete and handover process has commenced.
Community hall upgrades - Centenary Hall entrance design and construction and signage upgrades across a number of halls		OnS	Multiple projects are being carried out under this program.
Disability access program - Yoorringa Senior Citizens accessible toilet upgrade, Whittington Senior Citizens disabled toilets and improving accessibility		OnS	Multiple Projects are being carried out under this Program.
Indented Head Hall renovation		OnS	Partial funding expected to be released in 2013. Continuing to work with Bellarine Bayside Foreshore Committee.
Senior Citizen Centre kitchen upgrades to meet regulation standards		OnS	Builder to commence works shortly.
West Town Hall forecourt upgrade		OnS	Project currently out to tender and closing 09/04/13.
Domestic Animal Management Plan			
Animal pound upgrade to meet new code of practice		OnS	Preparing tender documentation and awaiting comps from structural engineer.
Domestic Animal Management Plan 2012-2016 implementation		OnS	Draft Domestic Animal Management Plan (DAMP) and Council Dogs in Public Places policy developed and will be submitted to Council on the 23rd April 2013. The draft plan was developed after an extensive community feedback process which highlighted numerous issues, trends, concerns and opportunities. The draft DAMP and policy will be released for public comment for a period of 4 weeks.

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Description	Completion Date	Status	Comments
Multicultural Action plan			
Diversitat funding		OnS	Milestone payments currently being made.
Multicultural Action Plan implementation		OnS	Disbursements to Macedonian Community of Geelong are on schedule.
Multicultural Policy development	Nov 2011	C	Diversity Policy approved November 2010 and Multicultural Action Plan 2011-2014 adopted November 2011.
Neighbourhood Houses			
Grovedale Neighbourhood House support		OnS	Classes and programs established and continuing to run 7 days per week. Quarterly newsletter is the 'Grovedale Grapevine'.
Support to Neighbourhood Houses		OnS	Funding Agreements for 11 Neighbourhood Houses are underway.
Public Toilet Block Upgrades			
Lt Ryrie Street car park public toilet upgrade		OnS	Designs are underway. Hold up on site works re possible building works.
Toilet Block Renewal / Replacement Program		OnS	Project is on schedule with drawings complete. Vines road toilet block has commenced.
Streetscapes Improvement Works			
Amenity upgrade at Old Post Office corner		OnS	Quotes to be received shortly.
Corio ward roundabout upgrades		OnS	Projects have commenced with two of three roundabouts complete and the final roundabout to be complete shortly.
Detroit Crescent shopping strip upgrade		OnS	Planting expected to be completed shortly which will finalise project.
Donnybrook Avenue shopping strip upgrade		OnS	Street furniture and landscape planting now complete and under a 12 month maintenance program.
Pakington Street public seating		OnS	Charter is currently being developed.
Vines Road, Hamlyn Heights streetscape and amenity improvements		OnS	Construction has commenced and is scheduled to be completed shortly.
Whittington Community Building and renewal			
Whittington community building and engagement		OnS	'Whittington Voice' newsletter produced and distributed on a monthly basis.
Whittington community renewal	Sep 2012	C	Project is complete.
Whittington Link landscape maintenance		OnS	Asphalting and loose gravel is now being finalised which will complete the landscaping works.
Youth Events and Programs			
Youth events including SKAART Festival, Spud Fest 2013, Geelong Impetus Youth Awards		OnS	Geelong Youth Impetus Awards Ceremony is being held in April. This will be one of many highlights being conducted by the Youth Development Unit during National Youth Week 5 - 14 April 2013.
Youth programs including Youth Action Teams, L2P Project, SSAGQY Project, Youth Centres and Activities, Regional Youth Strategy development, Piercing Truth Quarterly Magazine and Multicultural Youth Development		OnS	Programs and projects are all continuing with a wide range of activities being undertaken. Highlights include the CoGG participation in Pride March 2013, and the Geelong L2P Program receiving commendation. The 'Piercing Truth' youth magazine has been renamed 'Switch'.

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Description	Completion Date	Status	Comments
Strategic Direction: Growing the Economy			
Outcome: Plan and develop the Nat Transport and Logistics Precinct			
Freight and Logistics Gateway project		OnS	The tender process for this freight and logistics gateway project was completed in February 2013 with the appointment of GHD and Luke Fraser to undertake the study. The study is progressing well with interviews of key port users and other relevant parties being undertaken. Project is on schedule for completion of the study in mid 2013.
Geelong Ring Road Employment Precinct design and implementation		OnS	The project is generally on track with the completion of the O'Briens Road Precinct. The current funding for the design and implementation of the Heales Road (northern catchment) is limited (no funding provided this financial year) and consequently limited progress has occurred beyond work which had previously been done on the development of the drainage scheme for this northern catchment.
Outcome: Development of the cosmopolitan heart			
Cruise ship visits 2012-2013		C	Hosted Seabourn Odyssey on 05/02/2013. Now awaiting final invoices for traffic management, marquee hire and picket boat services.
Eastern Beach Master Plan implementation - heritage asset rebuild (bluestone kerb and channel)	Mar 2013	C	Works under construction by City Services. After works commenced excavation revealed the need for the installation of geotechnical fabric under roadway due to poor substrate from past reclaimed materials. Project to renew bluestone kerb & channel currently out for quotation.
Economic Development - industrial development support	Dec 2012	C	Project supporting industrial development for manufacturing and subsidiary sectors across Geelong. Projects include business model support re: Osborne House and passenger usage of Avalon Airport contribution to GDP.
Geelong Central City Management programs and activities		OnS	Programs and activities are on schedule to be delivered according to plan.
Geelong Library and Heritage Centre - detail design and quantity surveying		OnS	Schematic design is now complete and design development phase has commenced.
Arts and Culture			
Belmont area public art project		OnS	Project scope completed and due to commence shortly.
Clifton Springs public art project		OnS	Meetings to be held with community and nominated artist shortly.
Courthouse Arts - Police Lane Street Art Project		OnS	Project has been re-scoped and due for commencement shortly.
Cowie ward public art project		OnS	Project scoped and ready to commence shortly.
Geelong Art Gallery contribution		OnS	Contributions are on schedule as they are required for Gallery operation.
Geelong Art Gallery program development and PA system		OnS	Project is currently underway.
Old Courthouse - entrance artwork		OnS	Project scope developed and due to commence shortly.

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Description	Completion Date	Status	Comments
Outcome: Managed Growth			
Business events support		OnS	All events for the previous quarter have been held. Avalon Airshow report is complete. Additional events were held that were not scheduled. New events pending include Geelong Regional Living Expo, Small Business Commissioner event, USA Ambassador Visit, UK Consul General Visit.
G21 Agribusiness Forum	Dec 2012	C	Budget has been transferred, project progressing.
G21 contribution		OnS	Payments are being made to schedule.
Geelong Manufacturing Council contribution	Aug 2012	C	Final payment complete.
Lara Chamber of Commerce contribution	Oct 2012	C	Payments complete.
Lara Town Centre expansion project		OnS	Town Centre Rezoning Amendment has been approved by Minister. Formal notification of successful tender received. Contracts between parties signed. Bowling club planning permit issued and enabling works planning permit application lodged.
Skilled migration program		OnS	Three claims for transition funding completed. 4th claim to be completed shortly. All activities have been undertaken to transition to RCB. Confirmation of Gazettal still pending.
WiFi Hotspot Expansion project		OnS	The rollout of 11 WAP's is now complete. Council funding is now expended and expansion to the Waterfront is reliant on a funding contribution from Deakin, however this contribution not forthcoming at the moment. Deakin University has previously made a contribution however costs are greater than expected. Investigating ways to resolve the funding shortfall.
Armstrong Creek			
Armstrong Creek development contribution plans administration		OnS	The structures for the development contributions plan management are now well established with documented procedures for the management of the developer contributions regime across Armstrong Creek and elsewhere within the municipality. The West Precinct Developer Contribution Plan was approved in early 2013 and being uploaded into the Devcat software to allow the management of the precinct to be progressed in a similar manner to the East Precinct. Further work being undertaken in the preparation to the developer contribution plans for the town centre and the Horseshoe Bend precinct with these being progressed to exhibition phase in second quarter of 2013.
Armstrong Creek East Neighbourhood Activity Centre pavilion construction		Maj	The major issue in relation to this project is that the State Government have not committed to the funding arrangement to allow construction to be undertaken. Council needs State Government funding prior to negotiating purchase of land and committing to detailed design documentation with architects. Negotiations continuing with State Parliamentarians and Department of Planning and Community Development personnel to secure funding accordingly. Building design is continuing (concept stage) with an aim to have detailed design complete by mid - late 2013.
Armstrong Creek planning and infrastructure implementation		OnS	The continued planning of infrastructure across Armstrong Creek is progressing well. The West Precinct (C240) has now been approved and Villawood have been issued a planning permit for the initial stages of their development (approx 350 lots). The West Precinct includes 5,800 lots which now provide opportunities for competition to the earlier approved East Precinct. The Armstrong Creek Town Centre Precinct and Horseshoe Bend Precinct will both be on exhibition in the coming months with a likely approval being mid 2014.

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Description	Completion Date	Status	Comments
ICT Cluster			
Employment growth through cluster facilitation		Min	Development of Geelong municipality Economic Development Strategy including engagement of key stake holders (representative of the Clusters) to commence first half of 2013. Delayed due to Enterprise Geelong. Support of Clusters is active.
ICT Cluster support		OnS	Continuing to provide support to the ICT Cluster to foster and support the sector to ultimately increase growth and employment.
Outcome: Growing the Economy - Other Actions			
2013 Australian International Airshow	Mar 2013	C	Airshow was successfully delivered.
2013 Australian Masters Games		OnS	Event Planning continues and scheduled for October 2013. 60 sports are likely to be confirmed. Registrations opened on 18/03/2013.
Conference Marketing and Delegate Boosting programs		OnS	Nil to report
Geelong Major Events funding		OnS	Management of Geelong Major Events funding is on schedule. Funding commitments are made by the Geelong Major Events Committee via monthly meetings open to the public.
Provide for tourist information and administrative support centres within the Geelong region		OnS	The Visitor Information Centres have continued to build on enquiries into the summer period of the previous year, particularly with an increase in January 2013 of 20% at Little River and 7% at the National Wool Museum. This may be due to the great weather of this period coupled with the many events hosted. Barwon Heads has continued to deliver results for the Bellarine region with the amount of enquiries similar to that of the Waterfront booth. All volunteers participated in ipad training over this period as all centres now use ipad technology to handle enquiries.
View of Geelong historical marker		Min	Project brief has been prepared and final site is in process of selection.

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Description	Completion Date	Status	Comments
Strategic Direction: Sustainable Built and Natural Environment			
Outcome: Increased use of public and active transport			
Bicycle infrastructure program		OnS	Discussion held with Barwon Heads 13th Beach road group to work through options report. Programs underway to install minor treatments.
Building Bellarine Connections		OnS	Food Swap investigations are underway (survey St Leonards); Regional Innovation project is progressing.
Central Geelong Night Bus Service		Min	Passenger numbers are not quite meeting predicted forecasts however service is to be reviewed in line with a proposal from taxi industry to operate a maxi cab fixed fare service.
Central Geelong Park and Ride shuttle service		OnS	Advertising is constantly being looked into to further promote this service.
Greater Geelong Cycle Strategy implementation		OnS	Wayfinding project has commenced. Consultant has been appointed and end-of-trip facilities meetings held with Deakin. Site visit to be held before implementation. Works program provided to engineering department for comment prior to implementation. Bike parking station cost estimates received and evaluation of sites ongoing.
Ocean Grove / Barwon Heads shuttle bus	Jan 2013	C	Project completed.
Footpaths			
Ceres footpath project		OnS	Project is awaiting construction commencement.
Footpath renewal program		OnS	Project has commenced and is 73% complete.
Ritchie Blvd footpath replacement		OnS	A Heritage Victoria permit application has been submitted. Project is subject to budget approval for 2013/2014 capital funding.
Outcome: A reduction in the organisation's environmental footprint			
Clean Energy - buildings plant and equipment upgrades		OnS	Boiler has been installed at National Wool Museum, boiler operating at splashdown and lighting is on schedule with no issues.
Green Our Streets - Corio ward tree planting	Dec 2012	C	Project complete, all planting has been undertaken.
Greenhouse Reduction Local Action Plan		OnS	LED lighting upgrade works have been undertaken at Breamlea and maintenance of Regreening Geelong site has been carried out. Solar systems at National Wool Museum, City Hall and Anakie Road depot have all been professionally cleaned and inverters tested to ensure they are working correctly. Replacement wind turbine parts have arrived at Anakie Rd Depot. The turbine will be 'badged' as ecoCHALLENGE and design work has been approved. Installation and recommissioning of the turbine will take place in the week beginning April 22nd.
Tree planting, establishment and aftercare		OnS	Tree establishment works being completed by contractors and CoGG staff.
Waste Projects			
Corio Landfill rehabilitation		OnS	Civil tender has closed. Works due to commence June 2013.
Drysdale landfill - design of cell 5 and review cell sequencing		OnS	Preliminary designs have commenced.

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Description	Completion Date	Status	Comments
Drysdale Landfill - replacement of amenities building		OnS	Project tender has been awarded. The building is currently being constructed in warehouse and on site works to be complete shortly.
Drysdale Quarry - investigation as future Landfill		Min	Preliminary works have been undertaken. Commencement of substantive project has been delayed due to competing priorities in other areas of waste.
Greenwaste site setup costs - Barro Group Quarry		Min	Lease negotiations are well advanced however not quite finalised. Once negotiations are finalised setup works will be able to commence.
Investigation of possible expansion of Point Henry (Moolap) Transfer Station		OnS	IT have been consulted regarding the logistics for this. Currently awaiting quote.
Resource Recovery Centre feasibility study		NS	Project hasn't commenced due to wait for Barwon region to undertake their study. Project may need to be deferred to 2013-2014 financial year.
Waste education program and initiatives		OnS	Initiatives undertaken this quarter include the mattress and discounted bootload promotions, Chemical Collection Day and Tyre collection day.
Water saving initiatives			
Geelong Botanic Gardens irrigation project		OnS	Stage 1 of works have commenced and are to be completed shortly.
Hume Reserve aquifer recharge and reuse project	Dec 2012	NS	Project has been deemed as not viable and will close. Design work will be finalised if Council wish to explore this project in the future.
Rippleside(Weddel) stormwater harvesting project		OnS	Preferred contractor selected. Works scheduled to begin in April.
Water restriction program		OnS	Continuing to monitor and report on water use compared to budget.
Outcome: Agreed standards for sustainable development are in operation			
Progress development of the Environmental Sustainable Development Policy	Dec 2012	C	The Sustainable Buildings Policy has been endorsed by Council.
Support the use of Infrastructure Development Guidelines by the development industry		OnS	City Development working with internal departments to ensure the guidelines are adhered to.
Outcome: The climate change adaptation strategy is established			
Climate Change Adaptation Strategy implementation		OnS	Thermal imagery: Flyover undertaken and othophotos have been sent to consultant to rectify the imagery. GIS maps due shortly. Joint report with Wyndham to interpret data has commenced. Consultant brief currently being prepared by Wyndham. Toolkit online form 1 and 2 has been developed, form 3 is in progress. The draft training plan has been reviewed and comments have been sent back to consultant to incorporate. Training will commence shortly. Coastal hazard mapping has had first round of consultation carried out with stakeholders. Draft project plan with consultant is underway. The groundwater study scope is currently being prepared. The Coastal Biodiversity mapping consultant brief has been prepared and is about to go to market.
Drought Recovery			
Significant tree watering project		OnS	Tanks installed in Eastern Park and Western Beach in January.

City Plan Council Report 2012/13
For Quarter Ending: Mar 2013

City of Greater Geelong

18 April 2013

Description	Completion Date	Status	Comments
Sports ground renovation program		OnS	Bell Park upgrade is currently in defects period.
Future Proofing			
Future Proofing Geelong project implementation		OnS	Project is on schedule.
Outcome: Enhancement and protection of natural areas			
Assessment of CoGG's biodiversity assets		OnS	Draft project brief currently being prepared.
Buckley Park staircase planning and design		OnS	An Options plan is currently being prepared.
Clifton Springs coastal erosion mitigation works		OnS	The consultant Cardno has delivered an initial report on erosion protection options. Further detailed design work has been completed for the access track, rock revetment and sea wall. A Cultural Heritage Management Plan has been submitted and approved by the Wathaurung, the approval has been submitted and endorsed by the Department of Planning and Community Development. Construction of the access track has been completed. Tenders have been called and received for the major component of works and an on-site meeting of interested contractors has been held. The procurement process should be completed in the first half of April. Stage 1 of the project will exhaust existing budget and will be completed prior to the end of the financial year.
Coastal and conservation reserves and infrastructure maintenance		OnS	Project is on on schedule, some minor delays have been experienced due to weather conditions.
Contribution to the Geelong Environment Council for Barwon River upgrade		OnS	First and second invoices have been received.
Council environmental reserves maintenance and improvement works		OnS	A number of minor works have been undertaken. Detailed design work for the construction of groynes. Two beach renourishments have been undertaken at The Dell Clifton Springs with initially 1200m3 then 1000m3 of sand being imported, this has been effective in mitigating erosion. An application to Heritage Victoria is being prepared for the construction of one groyne prior to the procurement process commencing. Other minor miscellaneous capital improvements to environments reserves continue to be undertaken.
Eastern Park tree planting		OnS	Trees have been ordered and planting is scheduled to commence shortly.
Friends of Buckley Falls contribution		OnS	Initial invoices have been processed, awaiting further invoices.
Geelong Saleyards Conservation Management Plan works		OnS	Project is on schedule and currently awaiting further information.
Mt Brandon Master Plan implementation		OnS	Council endorsed Mt Brandon Landscape Plan in February 2013. Tender process has commenced for Mt Brandon Track. Cultural Heritage Management Plan is complete and ready to submit to Registered Aboriginal Parties for final comments.
Parks and reserves maintenance		OnS	Program on schedule.
Protection of Nationally Significant Roadsides program - CoGG endangered plants		OnS	Stakeholder meeting is now complete. Draft plans are now prepared ready for final consultation.
Stewarts Reserve (Armstrong Creek) Management Plan - biodiversity and fire protection		OnS	Workplan has been sent to consultants. Final draft is currently being prepared.
Tree Inventory System - data collection	Nov 2012	C	Majority of trees have been located on system. Details are being added by CoGG staff.
Heritage Projects			
Indented Head heritage study		OnS	The Indented Head heritage study has progressed well with the completion to final draft stage for the Indented Head foreshore area. This will be the subject of a report to Council.

City Plan Council Report 2012/13

For Quarter Ending: Mar 2013

City of Greater Geelong

18 April 2013

Description	Completion Date	Status	Comments
Investigation of heritage operation for Geelong to Ballarat railway line	Mar 2013	NS	This project has not commenced with funding withdrawn from the project and not intended to progress any further. The capital money has been redirected to alternate projects.
St Leonards heritage signage		Min	Deadline has been provided to Bellarine Bayside Foreshore Committee for final comment on sites and design by end of April. If not provided project will be completed with alternative sites.
Water Programs			
Geelong Healthy Waterways program		OnS	Designs for Gross Pollutant Traps's at Corio are nearing completion.
Stormwater Quality Management Plan implementation		OnS	Old McLeods Gross Pollutant Trap (GPT) now removed and site has been reinstated. New Drysdale GPT delivered and installation to be undertaken in April. Belmont GPT having final adjustments made to design. Will be ordered after Easter and installed shortly. Further meetings to be held on-site in April to finalise the agreed location of the first Corio GPT.
Water Quality Programs	Mar 2013	C	Ongoing works occurring at waterbodies and creek lines, including fencing, weed and rabbit control. Have exhausted funding for the financial year.
Outcome: Sustainable Built and Natural Environment - Other actions			
Bridge upgrades - major renewal works		OnS	Discussions are being held regarding level of service most appropriate for Box Forest Road prior to actions being taken.
Brougham Street drainage works (NESP development)		NS	Project not proceeding and to be closed.
Drainage design and construction program		OnS	Program has commenced and is 69% complete against a projected 57%.
Drysdale Drainage Mitigation Works (Stages 1 - 5)	Dec 2012	C	Project is complete.
Kerb and channel renewal program		OnS	Project is ahead of schedule and is 85% complete.
Roads - construction and design including local roads, Federal Roads Program and Vic Funded works		OnS	Project is ahead of schedule and is 86% complete.
Special rates and charges to carry out roads, footpaths, kerb and channel, and drainage works		OnS	Projects under construction. Wood Street, Aberdeen, Prospect Laneway and Manton Road are ready for tender. Albert laneway is at VCAT.
Traffic management - investigation, design and construction		OnS	Projects are on schedule.

End of Report

5. INTEGRATED COMPREHENSIVE TRANSPORT PLAN

Portfolio: Transport – Cr Richards
Source: City Services – Engineering Services
General Manager: Gary Van Driel
Index Reference: Transport, Council Reports 2013

Summary

- The purpose of this report is to inform Council of the work needed to develop an Integrated Comprehensive Transport Plan for the City of Greater Geelong.
- This report details the City's existing transport related studies and strategies, as well as those in progress.
- The cost to complete this work is estimated at \$120k - \$150k based on similar studies of this type.
- The extra work would include consultation with stakeholders in the relevant transport areas and across the community.

Cr Richards moved, Cr Heagney seconded -

That Council:

- 1) **note the report;**
- 2) **requests the General Manager City Services to prepare a study brief to undertake a project to review the current status and prepare an Integrated Comprehensive Transport Plan for the City of Greater Geelong.**

Carried.

Report

Background

The City of Greater Geelong has experienced significant population growth over the past five years which will continue for some time. This has changed the transport needs for all forms of transport including, walking, cycling, public transport including trains and buses, private vehicles, and freight including Avalon Airport and the Port of Geelong.

The growth in cycling, both for commuters and for recreation, has not been met by an increase in funding for cycling related infrastructure. Concurrently, many studies and reports have shown that residents are not getting enough exercise, and that the lack of walkability in a community plays a part.

Public Transport provision in the City of Greater Geelong is also limited in its form. It is recognised that the Regional Rail Link will improve some aspects of public transport. However, bus services, access to rail stations and provision of services at rail stations are recognised as inadequate.

The need to make Central Geelong more liveable, and to find alternate routes for freight is also a significant issue, along with the expansion of Avalon Airport and the Port of Geelong.

5. INTEGRATED COMPREHENSIVE TRANSPORT PLAN (CONT'D)

There are several existing studies and reports that deal with different aspects of transport in the City of Greater Geelong. The most inclusive of these is the Geelong Transport Strategy (December 2003). There is no other plan or strategy that includes all forms of transport and how they work together to move people and goods around and through the City. Given the City of Greater Geelong's continued growth, it is timely that Council develop a Comprehensive Integrated Transport Plan for all forms of transport.

The quote from 'Sustainability and Cities', Newman, P. and Kenworthy, J. (1999), indicates the importance of transportation planning to a city: "The land use and urban form of cities are...fundamentally shaped by priorities in transportation. Those priorities are influenced by many economic, social and political factors, but the essential character of a city's land use comes down to how it manages its transportation."

People travel to access employment, shops, education, community, recreational and tourism facilities and social networks or simply to increase their health. Therefore, planning the transport system is critical and will play a significant role in defining the city's and its inhabitant's future.

Discussion

An Integrated Comprehensive Transport Plan specifically would seek to identify issues that influence the performance of Geelong's transport systems, while also recognising the strategic inter-city issues which impact upon Geelong. Identification and analysis of the issues, including those offered through the Plan's consultation process, should provide impetus for the development of a range of actions to address current issues and to pursue new initiatives. Importantly, the Plan will provide direction for Geelong to manage its transport needs into the future.

Work to be done to develop an Integrated Comprehensive Transport Plan

Development of a Plan will require an investigation of the existing and current Strategies and Studies that are already in place or underway, along with a comprehensive stakeholder consultation process. The development should be overseen by a Steering Committee consisting of representatives of the key stakeholders including government officers, industry representatives, public transport operators including bus, rail, taxi and community transport providers, various interest groups and the broader community.

The consultation process would need to include:

- Workshops involving relevant transport stakeholder representatives and community
- Context Scan
- Freight Issues
- Ecologically Sustainable Development
- Car Parking Issues
- Public Submissions.
- Relevant surveys
- Public exhibition

5. INTEGRATED COMPREHENSIVE TRANSPORT PLAN (CONT'D)

During the course of the Plan's preparation, the interrelation with a number of transport related studies currently in progress will need to be considered. (Table 1 shows a list of transport related studies currently underway and in Attachment 2). In addition to this, existing studies and strategies, including those of a broader nature that have relevance to transport, are listed in Attachment 1.

The Integrated Comprehensive Transport Plan will require external expertise to deliver the project. Expressions of interest for the completion of this work would need to be called for as soon as a scope of work is finalised and deliverables are set.

Based on projects of a similar breadth and complexity it is estimated that the cost would be:

1. in the vicinity of \$120 - 150k+ if the Plan is to produce a high level document that would bring all studies and strategies together to inform Council planning decisions, policies and actions.
2. in the vicinity of \$60k if the Plan provides an understanding of all existing works and provides linking between them.

An Integrated Comprehensive Transport Plan will provide a transportation framework for the entire Greater Geelong municipality. The Plan will set directions for the planning, development and management of an integrated transport system, defining visions, strategic directions and actions for the next decade and beyond.

Table 1 Transport Related Studies Currently in Progress

Study Name	COGG Representative	Reason for Study	How Completed	Timing
Vision 2	Mgr Strategic Project/Urban Design	Future vision	Deakin University	March 2013
Central Geelong Taskforce	Mayor	Central Geelong Planning & Land Use study	To be established	
Draft G21 Regional Road Transport Plan 2013-2017	Mgr Eng Services	Review of Study	G21 Transport Pillar PCG	June 2013
Barwon South West Region Integrated Strategic Transport Review	Mgr Eng Services	Identify broad SW Region issues in existing strategies in respect to Industry investment trends	GHD Consultants	
Central Geelong Transportation Links Study	Mgr Eng Services	Study of route options for vehicles through Central Geelong	DOT Joe Vass Aecom Consultants	March 2013
Smart Roads	Mgr Eng Services, GM City Services	Modelling of Road Network across all of Municipality resulting in Municipal Wide Road User Hierarchy	VicRoads	June 2013

5. INTEGRATED COMPREHENSIVE TRANSPORT PLAN (CONT'D)

Study Name	COGG Representative	Reason for Study	How Completed	Timing
Vic integrated Transport Model (VITM)	Senior Strategic Planner	Analysis & Modelling of impact of Armstrong Creek Transport	Aecom Consultants	March 2013
Central Geelong Parking Study	-Mgr Events Central Geelong & Waterfront -Mgr Health & Local Laws	Review of Central Geelong Parking, Shop Top Development	Consultant	
Port Freight Study	Mgr Planning Strategy & Economic Development	Future Freight planning		

Study Name	COGG Representative	Reason for Study	How Completed	Timing
G21 Public Transport Strategy	Mgr Eng Services	Regional Public Transport	Aecom Consultants	July 2013
Geelong Road Safety Strategy	Mgr Eng Services	Road Safety Action Plan and Programs	Public Exhibition	April 2013

Environmental Implications

Development of this Integrated Transport Plan will enhance the natural and built environment through the consistent improvement of the infrastructure base. The establishment of this Plan will lead to the understanding of transport issues leading to better environment protection.

Financial Implications

There is a direct cost associated with development of this Integrated Transport Plan. The Plan requires the production of a holistic Transport report to be performed by an external consultancy at an estimated cost of \$120k - \$150k (dependent on the project scope).

These funds can be re-allocated from the Urban Flood Study program should Council determine to proceed with the plan.

Policy/Legal/Statutory Implications

This Plan will provide direction for the ongoing improvement of Transport Management within the Municipality and does not have adverse implications.

Officer Direct or Indirect Interest

There are no direct or indirect interests by officers engaged in this report.

5. INTEGRATED COMPREHENSIVE TRANSPORT PLAN (CONT'D)

Risk Assessment

The Development of an Integrated Comprehensive Transport Plan will improve Council's position in terms of the level of understanding of Transport risk issues.

Social Considerations

Appropriate Transport planning means that social impacts are properly considered during the development and management of the Transport issues

Communication

A wide-ranging consultation process will need to be undertaken with the development of an Integrated Comprehensive Transport Plan to ensure that its contents are made known to relevant staff within the City and greater community.

Transport Related Strategies & Structure Plans

CoGG Strategies
Geelong Transport Strategy
Central Geelong East West Traffic Study
Cycling Strategy
Bicycle Infrastructure Group Recommendations
Greater Geelong Cycle Strategy
Municipal Strategic Statement
Road Management Plan
Geelong Road Safety Strategy
Municipal Emergency Management Plan - MEMPLAN
Infrastructure Design Manual
V/Line Station Audits for Disability Access
Walking More and Walking Safely Strategy
CoGG Structure Plans
Barwon Heads Structure Plan 2010
Barwon Heads Urban Design Framework 2003
Breamlea Residential Character Study
Central Geelong Structure Plan 2007
Central Geelong Waterfront Master plan 2011
City Plan 2009-2013 (2012-2013 Update)
Corio-Norlane Structure Plan 2012
Clifton Springs and Drysdale Residential Character
Connecting People, Place and Environment - A Public Art Strategy for the City of Greater Geelong
Drysdale Clifton Springs Structure Plan 2010
Drysdale Town Centre Urban Design Framework
Geelong Central Region Residential Character Study
Geelong North Region Residential Character Study
Geelong Port Structure Plan 2007
Housing Diversity Strategy
Indented Head Structure Plan 2007
Lara Structure Plan 2011
Lara Urban Design Framework
Lara Residential Character Study
Leopold Structure Plan - September 2011
Leopold Sub-Regional Activity Centre - Urban Design
Ocean Grove Structure Plan 2007
Pakington Street North Urban Design Guidelines
Portarlington Structure Plan 2007
Portarlington Residential Character Study
Point Lonsdale Structure Plan
Rural Land Use Strategy 2007
St Leonards Structure Plan 2006
St Leonards Urban Design Framework 2006
West Fyans Structure Plan 2009
Western Wedge Strategy

Diagram of Transport related Studies in Progress



6. PERFORMANCE REVIEW – CHIEF EXECUTIVE OFFICER

Portfolio:	Governance – Cr Fagg (Mayor)
Source:	Corporate Services – Administration and Governance
General Manager:	Jeff Wall
Index Reference:	Governance

Summary

- The contract of employment for the Chief Executive Officer provides for a review of his key performance indicators.
- The Performance Review Committee (the Committee) – Chief Executive, Committee Terms of Reference (TOR), provide for a review of the CEO's performance criteria. The TOR requires the Mayor of the day as Chairperson and two other Councillors appointed by Council to the Committee, to undertake this review.

Cr Macdonald moved, Cr Richards seconded -

That Council appoint two Councillors, Cr Stretch Kontelj and Cr Bruce Harwood, to the Committee to assist the Mayor in undertaking a review of the CEO's performance indicators.

Carried.

Report

Background

In accordance with section 86 of the *Local Government Act 1989*, Council has established a special committee for the purposes of undertaking a review of the CEO's performance, including a review of the CEO's performance indicators.

Discussion

In accordance with the TOR of the Committee and the instrument of delegation, Council must review the CEO's key performance indicators.

The committee is being convened to review and assess the CEO's current performance indicators and to determine whether any amendments are appropriate in light of Council's revised City Plan 2013 – 2017.

Environmental Implications

City Plan 2013-2017 contains Sustainable Built and Natural Environment objectives which will be considered by the committee when reviewing the CEO's performance indicators.

Financial Implications

A review of the CEO's performance indicators does not involve any financial considerations.

6. PERFORMANCE REVIEW – CHIEF EXECUTIVE OFFICER (CONT'D)

Policy/Legal/Statutory Implications

The performance review committee has been established pursuant to the provisions of section 86 of the *Local Government Act 1989* and instrument of delegation of 14 February 2013. The TOR set by Council provide for a review of the CEO's performance indicators.

Officer Direct or Indirect Interest

There are no Council Officers involved in preparing this report who have a direct or indirect interest.

Risk Assessment

The review has been undertaken in accordance with clearly established TOR providing for a transparent and accountable process.

Social Considerations

A review of the CEO's performance indicators involves consideration of community aspirations.

Communication

The committee will make a recommendation to Council regarding any proposed changes to the CEO's performance indicators.

7. OCEAN GROVE INTEGRATED CHILDREN'S CENTRE

Portfolio:	Community Development - Cr Fisher
Source:	Community Services
General Manager:	Jenny McMahon
Index Reference:	Subject: Community Building / Early Years
	Project: Ocean Grove Integrated Children's Centre

Cr Macdonald moved, Cr Ansett seconded –

That in accordance with Section 89 (2) (d) of the Local Government Act 1989, this contractual matter be considered at the conclusion of all other business at which time the meeting be closed to members of the public.

Carried.

COMMON SEAL REGISTER

Cr Ansett moved, Cr Macdonald seconded –

That the following documents be signed and sealed by Council.

Carried.

1. SECTION 173 AGREEMENT BETWEEN GREATER GEELONG CITY COUNCIL AND PENELOPE LEE CHAPMAN FOR 1775-1779 BARWON HEADS ROAD, CONNEWARRE

Portfolio:	Planning – Cr Macdonald
Source:	Economic Development, Planning & Tourism
General Manager:	Peter Bettess
Property:	1775-1779 Barwon Heads Road, Connewarre
Application No:	71/2013

Officers' Comments

This Agreement pursuant to Section 173 of the Planning and Environment Act 1987 was required by Condition 3 of Planning Permit No. 71/2013 issued on 5 April 2013 which allowed Use and Development of a Replacement Dwelling, Buildings and Works Associated with the Construction of a Shed and Swimming Pool and Alteration of Access to a Road Zone Category 1.

The purpose of the Agreement is to ensure that the land only contains one dwelling after the new dwelling is occupied.

This Agreement has been prepared by one of Council's panel solicitors.

Owner's Obligations

3. *The Owner covenants with the Responsible Authority to remove or demolish to the satisfaction of the Responsible Authority the dwelling existing on the Land at the date of this Agreement within 60 days of the issue of the Occupancy Permit for the new dwelling authorised by the Permit.*

Council Obligations

Nil.

2. SECTION 173 AGREEMENT BETWEEN GREATER GEELONG CITY COUNCIL AND CHRISTINE MAREE WHEELER FOR 18 DARE STREET, OCEAN GROVE.

Portfolio:	Planning – Cr Macdonald
Source:	Economic Development, Planning & Tourism
General Manager:	Peter Bettess
Property:	18 Dare Street, Ocean Grove
Application No:	1219/2012

Officers' Comments

This Agreement pursuant to Section 173 of the Planning and Environment Act 1987 was required by Condition 5 of Planning Permit No. 1219/2012 issued on 29 October 2012 which allowed a two lot subdivision.

The purpose of the Agreement is to acknowledge that the development on the lot may potentially suffer detriment as a result of climate change including sea level rises, storm tides, coastal erosion and sand drift. It also ensures that any dwelling constructed on the site must have a minimum finished floor level of 3.08 metres AHD.

This Agreement has been prepared by one of Council's panel solicitors.

Owner's Obligations

The Owners obligation is to acknowledge that the development on the lot may potentially suffer detriment as a result of climate change including sea level rises, storm tides, coastal erosion and sand drift. It will also ensure that any dwelling constructed on the site must have a minimum finished floor level of 3.08 metres AHD.

Council Obligations

Nil.

3. SECTION 173 AGREEMENT BETWEEN GREATER GEELONG CITY COUNCIL AND DELIA LEE FOR 5 COLLEGE COURT NEWTOWN

Portfolio:	Planning – Cr Macdonald
Source:	Economic Development, Planning & Tourism
General Manager:	Peter Bettess
Property:	5 College Court, Newtown
Application No:	1147/2011

Officers' Comments

This Agreement pursuant to Section 173 of the Planning and Environment Act 1987 was required by Condition 5 of Planning Permit No. 1147/2011 issued on 11 April 2013 which allowed a Two (2) Lot Subdivision.

The purpose of the Agreement is to link the subdivision with the approved development under a previous planning permit 1451/2007.

This Agreement has been peer reviewed by one of Council's panel solicitors.

Owner's Obligations

The Owners obligation is to ensure that all development on the land is in accordance with the endorsed plans forming part of Planning Permit 1451/2007 (or any amendment to that permit) or any subsequent Planning Permit.

Council Obligations

Nil.

4. SECTION 173 AGREEMENT BETWEEN GREATER GEELONG CITY COUNCIL AND PAULA LEANNE PARROTTA AND ALLISON MAREE BLACHFORD FOR 5 WHITE STREET, BELMONT

Portfolio:	Planning – Cr Macdonald
Source:	Economic Development, Planning & Tourism
General Manager:	Peter Bettess
Property:	5 White Street, Belmont
Application No:	295/2011

Officers' Comments

This Agreement pursuant to Section 173 of the Planning and Environment Act 1987 was required by Condition 2 of Planning Permit No. 295/2011 issued on 18 May 2011 which allowed a Two (2) Lot Subdivision.

The purpose of the Agreement is to ensure that in the event of any operational difficulties with the required pump system, it is the responsibility of the land owner to rectify these difficulties and that any pump system is to be replaced by gravity discharge if and when available, and if directed by the Responsible Authority, at the land owner's full cost.

This Agreement has been peer reviewed by one of Council's panel solicitors.

Owner's Obligations

Prior to the certification of the plan of subdivision the land owner must enter an agreement with the Responsible Authority pursuant to Section 173 of the Planning and Environment Act 1987. All costs associated with setting up the agreement must be borne by the land owner. The agreement is to be registered on title and run with the land, and is to provide to the satisfaction of the Responsible Authority:

- a) In the event of any operational difficulties with the pump system, it is the responsibility of the land owner to rectify these difficulties;
- b) Any pump system is to be replaced by gravity discharge if and when available, and if directed by the Responsible Authority, at the land owner's full cost.

Council Obligations

Nil.

5. SECTION 173 AGREEMENT BETWEEN GREATER GEELONG CITY COUNCIL AND BARWON REGION WATER CORPORTION FOR 23-27 SMITHTON GROVE, OCEAN GROVE

Portfolio:	Planning – Cr Macdonald
Source:	Economic Development, Planning & Tourism
General Manager:	Peter Bettess
Property:	23-27 Smithton Grove, OCEAN GROVE
Application No:	1455/2012

Officers' Comments

This Agreement pursuant to Section 173 of the Planning and Environment Act 1987 was required by Condition 7 of Planning Permit No. 1455/2012 issued on 25 March 2013 which allowed the Subdivision of the Land into Two (2) Lots.

The purpose of the Agreement is to ensure that Lot B is to only be used as a road with associated infrastructure and landscaping

This Agreement has been prepared by one of Council's panel solicitors.

Owner's Obligations

The Owners obligation is to ensure that Lot B must only be used for road infrastructure, non-road infrastructure or a roadside.

Council Obligations

Nil.

6. SECTION 173 AGREEMENT BETWEEN GREATER GEELONG CITY COUNCIL AND L BISINELLA DEVELOPMENTS FOR 110-120 FOREST ROAD SOUTH, LARA

Portfolio:	Planning – Cr Macdonald
Source:	Economic Development, Planning & Tourism
General Manager:	Peter Bettess
Property:	110-120 Forest Road South, Lara
Application No:	766/2010

Officers' Comments

This Agreement pursuant to Section 173 of the Planning and Environment Act 1987 was required by Condition 17 of Planning Permit No. 766/2010 issued on 18-Jun-2012 which allowed *Multi-Lot Subdivision, Use of Land as a Place of Assembly (Museum), Use and Development of an Associated Car Park and Reduction in the Required Car Parking Provision*.

The purpose of the Agreement is to ensure the stone wall abutting Forest Road South is not demolished, and to prohibit direct vehicular access to Forest Road South. The agreement does not limit the demolition of the stone wall in the event that the Roads Corporation acquires the land for the purposes of road widening.

This Agreement has been peer reviewed by one of Council's panel solicitors.

Owner's Obligations

The Owner acknowledges, agrees and covenants with the Council that:

- 6.1 the Stone Wall must not be demolished;
- 6.2 direct vehicular access to Forest Road South from lots 5 – 9 on the Plan of Subdivision inclusive is prohibited; and
- 6.3 this Agreement does not prohibit the demolition of the Stone Wall in the event that the Land or part of the Land is required by the Roads Corporation for the purposes of road widening.

Council Obligations

Nil.

7. SECTION 173 AGREEMENT BETWEEN GREATER GEELONG CITY COUNCIL AND DAVID GOTLEY COOKE FOR 1775-1819 BELLARINE HIGHWAY, MARCUS HILL

Portfolio:	Planning – Cr Macdonald
Source:	Economic Development, Planning & Tourism
General Manager:	Peter Bettess
Property:	1775-1819 Bellarine Highway, Marcus Hill
Application No:	1256/2011

Officers' Comments

This Agreement pursuant to Section 173 of the Planning and Environment Act 1987 was required by Condition 2 of Planning Permit No. 1256/2011 issued on 01 May 2013 which allowed a two lot subdivision

The purpose of the Agreement is to ensure that each lot created by the subdivision can not be further subdivided so as to create a smaller lot for an existing dwelling.

This Agreement has been prepared by one of Council's panel solicitors.

Owner's Obligations

The Owners obligation is to ensure that the lots created as a result of this subdivision can not be further subdivided so as to cerate a smaller lot for an existing dwelling.

Council Obligations

Nil.

ASSEMBLY OF COUNCILLORS RECORD

Portfolio: Governance – Cr Fagg (Mayor)
Source: Corporate Services
General Manager: Jeff Wall

Summary

- Section 80A (2) of the Local Government Act 1989 requires the record of an Assembly of Councillors be reported to the next practicable Ordinary Meeting of Council.
- A record of Assembly of Councillors meeting(s) is attached as an Appendix to this report.

Cr Macdonald moved, Cr Heagney seconded -

That the information be received.

Carried.

RECORD OF ASSEMBLIES OF COUNCILLORS
(Council Meeting 14 May 2013)

Assembly Details	Councillor Attendees	Officer Attendees	Matters Discussed	Conflict of Interest Disclosures
Geelong Library & Heritage Centre – Project Control Group 26 March 2013	Cr Macdonald	S Griffin (CEO) J McMahon (GM) D Frost (GM) S Cavanagh (MGR)	• Design Development Update • Planning Application Status • Library and Heritage Centre Relocation Update • Budget Update • Master Program Update • Risk Register Update	Nil.
Geelong Library & Heritage Centre – Project Control Group 23 April 2013	Crs Fagg, Macdonald, Heagney	S Griffin (CEO) J McMahon (GM) D Frost (GM) S Cavanagh (MGR)	• Design Development Update • Planning Application Status • Library and Heritage Centre Relocation Update • Budget Update • Master Program Update • Risk Register Update • Eol Briefing Session/Industry Briefing Session	Nil.
Budget Discussions 2013/14 15 April 2013	Crs Fagg, S Kontelj, E Kontelj, Harwood, Fisher, Macdonald, Ansett, Richards, Ellis, Nelson, Farrell, Heagney	S Griffin (CEO) P Bettess (GM) J McMahon (GM) G Van Driel (GM) J Wall (GM) S Bentley (MGR) K Fulton (CO ORD)	• Updated Affordability • Differential Rating Ministerial Guideline Update • Updated Rate Modelling • Additional Funding Requests	Nil.

Councillor Briefing 7 May 2013	Crs Fagg, Ansett, Ellis, Farrell, Fisher, Harwood, Heagney, Irvine, E Kontelj, S Kontelj, Nelson, Richards	S Griffin (CEO) J Wall (GM) D Frost (GM) J McMahon (GM) P Bettess (GM) G Van Driel (GM) L Quinn (MGR) J Van Slageren (MGR) R Anderson (CO ORD) K Krastins (OFF) R Bourke (CO ORD)	• Presentation: Geelong One Fire Constitutional Recognition Project • Presentation: Grovedale Train Station • Ritz Flats • Ocean Grove Integrated Children's Centre Governance and Operational Costs • Integrated Comprehensive Transport Plan • Central Geelong Task Force • Osborne House – Alternative Use Options (Confidential) • Draft Vision – Staff Feedback • City Plan 2013-2017 • Council Meeting Venues • Performance Review – Chief Executive Officer • Legends Plaza (Confidential) • Reformed Residential Zones for Victoria • City Plan Progress Report to March 2013	Cr Heagney declared an Indirect Interest in relation to the Ocean Grove Integrated Children's Centre and left the meeting room prior to discussion. Cr Heagney declared an Indirect Interest (in part) by Close Association in relation to the Central Geelong Task Force and left the meeting room prior to discussion.
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PLANNING DELEGATIONS - APRIL

Portfolio: Planning - Cr Macdonald
Source: Economic Development, Planning & Tourism - City Development
General Manager: Peter Bettess
Index Reference: Delegation

Summary

- Section 98 of the Local Government Act 1989 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.
- Council may also delegate to committees comprising Councillors and staff or a combination of both, pursuant to sections 86 and 87 of the Local Government Act and section 188 of the Planning and Environment Act.
- At its meeting on 13 March 2007 Council established a Planning Committee and a Development Hearings Panel with delegated powers to determine upon any development applications which have been the subject of an objection or in circumstances where officers have recommended refusal of the application.
- At its meeting on 23 September 2008 Council adopted a recommendation to allow Officers (restricted to Manager, Coordinator and Team Leader level) the ability to consider and approve applications with five or less objections.
- The appendix to this report contains a schedule of all applications determined under these delegations.

Cr Macdonald moved, Cr Richards seconded -

That the information be received.

Carried.

Cr Heagney declared an Indirect Interest in Agenda Item 7, Ocean Grove Integrated Children's Centre, in that she is a previous and recent past Chair of the Geelong Kindergarten Association and left the meeting room for the evening prior to discussion at 8.25pm.

Monthly Decisions Report - April 2013

App No	Location	Application Type	Description	Decision Date	Objectors
1474/2012	11 Stapledon Court, CORIO VIC 3214	Second Dwelling and Two (2) Lot Subdivision	NOD - Delegate	04-Apr-13	Delegate Authority - Objectors 2
1541/2012	38 Essington Street, GROVEDALE VIC 3216	Use and Development of the land for Motor Vehicle Repairs	NOD - Delegate	05-Apr-13	Delegate Authority - Objectors 1
984/2012	70 Slevin Street, NORTH GEELONG VIC 3215	Construction of Three Warehouses and Partial Reduction of Car Parking	NOD - Delegate	08-Apr-13	Delegate Authority - Objectors 1
836/2012	51-65 Cross Street, BATESFORD VIC 3213	Use and development of the land for one (1) dwelling, roadworks, fencing, removal of native vegetation and to create access to Road Zone, Category 1	NOD - Delegate	09-Apr-13	Delegate Authority - Objectors 1
992/2012	36 Anthony Street, NEWCOMB VIC 3219	Two (2) Lot Subdivision	NOD - Delegate	19-Apr-13	Delegate Authority - Objectors 3
1094/2012	45-47 The Parade, OCEAN GROVE VIC 3226	Construction of Two Double Storey Dwellings Which Exceed 7.5 Metres in Height and Removal of Vegetation	NOD - Delegate	23-Apr-13	Delegate Authority - Objectors 4
943/2012	15 High Street, PORTARLINGTON VIC 3223	3 Lot Subdivision and Construction of Three (3) Double Storey Dwellings	NOD - Delegate	23-Apr-13	Delegate Authority - Objectors 1
401/2011	2-4 Pakington Street, GEELONG WEST VIC 3218	Variation to Liquor Licence 31914422 to allow an increase in patron numbers	NOD - Delegate	29-Apr-13	Delegate Authority - Objectors 1
46/2013	260 Thacker Street, OCEAN GROVE VIC 3226	Use and Development of land as a Medical Centre	NOD - Delegate	29-Apr-13	Delegate Authority - Objectors 2
914/2012	PARENT - 17-19 Helms Street, NEWCOMB VIC 3219	Construction of Four (4) Dwellings and Four (4) Lot Subdivision	Grant a Planning Permit	03-Apr-13	Development Hearings Panel
1164/2012	1/29 Skene Street, NEWTOWN VIC 3220	Buildings & Works Associated with the Construction of a Carport (Retrospective)	Refusal to Grant a Planning Permit	05-Apr-13	Development Hearings Panel
1451/2012	39 Dorward Avenue, NEWCOMB VIC 3219	Construction of a Second Dwelling (application to convert existing dependent person's unit to a second dwelling)	Refusal to Grant a Planning Permit	05-Apr-13	Development Hearings Panel
1271/2012	4 Blyth Street, BELL PARK VIC 3215	Construction of Three (3) Single Storey Dwellings and a Three (3) Lot Subdivision	Grant a Planning Permit	08-Apr-13	Development Hearings Panel
1081/2012	68A Robin Avenue, NORLANE VIC 3214	Construction of a Shop and Two Dwellings	Refusal to Grant a Planning Permit	17-Apr-13	Planning Committee
1319/2012	90-96 Moorabool Street, GEELONG VIC 3220	Erection and Display of a Floodlit High-Wall Major Promotion Sign	Refusal to Grant a Planning Permit	19-Apr-13	Development Hearings Panel

Monthly Decisions Report - April 2013

App No	Location	Application Type	Description	Decision Date	Objectors
1022/2012	121-131 Torquay Road, GROVEDALE VIC 3216	Construction of Fourteen (14) Single Storey Dwellings and alter access to Road Zone Category 1	Grant a Planning Permit	22-Apr-13	Development Hearings Panel
1481/2012	4 McNeill Court, EAST GEELONG VIC 3219	Construction of Three (3) Single Storey Dwellings & a Three (3) Lot Subdivision	Grant a Planning Permit	22-Apr-13	Development Hearings Panel

Cr Macdonald moved, Cr Richards seconded –

That the meeting be closed to the public.

Carried.

The Meeting was closed to the public at 8.25pm

A record of the proceedings of this section of the meeting is contained in a Confidential Minute Book.

The Meeting was opened to the public at 8.28pm

CLOSE OF MEETING

As there was no further business the meeting closed at 8.28pm. Tuesday, 14 May 2013.

Signed: _____
Chairperson

Date of Confirmation: _____