

## **Scheduled Council Meeting - 1 May 2023 Attachments**

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- Completed
- Progressing
- On Hold
- Not Progressing
- Not Completed
- Withdrawn



## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

**GOAL 1: A HEALTHY COMMUNITY:** We will be a healthy, inclusive, and thriving community with equitable access to services, cultural opportunities and recreational activities.

**Objective 1: WELCOMING & INCLUSIVE CITY:** Warrnambool will be a city that is more welcoming to all and fosters diversity.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.1.1	Review the Customer Service Charter to ensure it meets the needs and expectations of Council customers.	Manager Communications	100%		Council approved the release of the draft Customer Service Charter for community feedback. Charter has now been adopted.
1.1.2	Develop and implement a range of Council activities and events to encourage participation from diverse groups within our community.	Service Manager Healthy Engaged Communities	75%		<p>Council is part of the Pride in Your Health conference advisory committee. The conference, to held in June 2023 at Deakin University Warrnambool campus, is led by the team at Western Region Drug and Alcohol Centre (WRAD). Following on from the Take A Step Forward LGBTIQA+ Inclusion and Diversity Conference held in October 2022. The Pride in Your Health conference aims to promote LGBTIQA+ Inclusion in the health system and build the capacity of health professionals and institutions to be aware of LGBTIQA+ issues such as mental health, reducing harm from alcohol and other drugs, as well as the specific health needs of the LGBTIQA+ community members and the barriers to engagement with the health system that community members endure.</p> <p>Key programs delivered through the Archie Graham Community Centre (AGCC) involved a guided tour of Kelly's Swamp to celebrate World Wetland Day with Dr Lachlan Farrington, ecologist from Nature Glenelg Trust, several intergenerational activities to unite people of different ages in ways that enrich participants' lives and help address social isolation whilst building on the positive resources that each age group have to offer each other, Call Push Shock Training delivered by a local paramedic from Ambulance Victoria for the cycling and walking groups on managing medical emergencies when outdoors and in potentially isolated areas.</p>
1.1.3	Increase access to participation for all abilities and raise awareness of the community regarding the needs of people with a disability.	Service Manager Healthy Engaged Communities	75%		Council has developed information sessions on Disability Awareness for Volunteers to increase awareness and practical skills amongst Council's volunteers whose roles is in direct contact with all abilities participants. The sessions also provide opportunity for volunteers to share stories, ask questions about disabilities and learn strategies to best support others in the volunteering

Completed

Progressing

On Hold

Not  
Progressing

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Withdrawn

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					community. The sessions will be rolled out in the next quarter and ongoing.  Council is also in the process of establishing a new all abilities cycling group. The rides will be offered monthly with the main aim of this new group to start small, be social and supportive, with the routes selected being suitable for a mix of riding abilities for bikes and trikes. Participants will be required to be able to self-manage their cycling and their personal safety. Volunteers will help riders operate as a group for the safety and enjoyment of all.
1.1.4	Engage with community to ensure that a diversity of voices are informing Council policies, strategies, programs, and services.	Manager Community Policy & Planning	75%		Using IAP2 principles, Council continues to engage with the community to inform Council policies, strategies, programs and services. Major consultations during the quarter involved a review of Council's Customer Service Charter, Short Stay Accommodation Local Law, Great South Coast Regional Digital Strategy, Warrnambool Economic Development Strategy and Flagstaff Hill Business Case and Masterplan.
1.1.5	Develop and implement programs to improve community connections and reduce social isolation.	Manager Community Policy & Planning	75%		The Community Connections team continue to build relationships with organisations across Warrnambool in order to support referred clients to the program to appropriate activities that enhance their social connection and wellbeing using the Social Prescribing model. Social Prescribing is a mechanism for linking individuals with non-medical sources of support in the community. Social Prescribing enables GPs, nurses and other primary care providers and community service professionals to refer people to the Community Connections team who will support referees to a range of local, non-clinical services to support their health and wellbeing. Council's Social Prescribing model recognises that people's health and wellbeing are predominately determined by a range of social, economic and environmental factors. We aim to improve access to social connection opportunities for better individual health and wellbeing outcomes. Social Prescription continues to provide a vehicle to strengthen the links between Council and our GP, primary care and community services networks. The program provides an opportunity to break down silos and work effectively and collectively as a community to address isolation and loneliness. To date over 75 people have been supported through the Community Connections program.



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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.1.6	Provide library programs and collections that facilitate inclusion, understanding and acceptance of diversity.	Manager Recreation & Culture	75%		The Library and Learning Centre welcomes diversity and people of all ages and background into the library. The library service is continually developing and building collection and developing programming to improve accessibility and inclusion. Based on identified need, the service has increased the frequency of English conversation circles. The collection has been boosted with materials that reflect our diverse community and that support inclusion, including the bi-lingual picture story books, English as a second language support and LGBTQIA+ fiction and non-fiction collections.
1.1.7	Develop and implement programs and activities that improve community engagement and social connection through West Warrnambool Neighbourhood House.	West Warrnambool Neighbourhood House Coordinator	75%		<p>Key programs and activities that improve community engagement and social connection through West Warrnambool Neighbourhood House during the quarter included:</p> <ul style="list-style-type: none"> <li>- Summer School Holiday Program was actively attended by 32 individual families averaging 12-15 children each day. Program was based at Warrnambool West Primary School, with excursions to Warrnambool Table Tennis Association, Body Blitz Fitness centre and Flagstaff Hill. The next program will run during the June /July school holidays.</li> <li>- WWNH has successfully secured 4 dates in 2023 to host the Safe Seats Safe Kids car seat fitting program. This program is a collaboration between NHVic and Child Safe Victoria and provides free child car restraint fittings as well as safety advice seat installations. The dates this year are Feb 28, May 26, Aug 29, and November 28. Pop up locations will include St Pius Primary School, Archie Graham Centre and Pecten Park.</li> <li>- Play group commenced this year on Feb 14 running in partnership with Warrnambool West Primary School. The school has provided WWNH with a safe and inclusive space as well as a school teacher who assists with the program planning and delivery. The average weekly number of participants attending is 18.</li> <li>- The 2022 round of Government Power Saving Bonus rebates concluded on March 23, with WWNH assisting 315 individuals with their applications over a period of 9 months. The 2023 round of rebates commenced on March 24 and to date 82 individuals have received assistance through WWNH.</li> <li>- Continue to distribute Foodshare to vulnerable residents of West Warrnambool - delivering 625kgs of hampers in this quarter.</li> </ul> <p>Marketing this quarter has included Summer School Holiday Program, Playgroup, Safe Seats</p>



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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					Safe Kids, Power Saving Bonus and Multicultural Harmony Day Event.

**Objective 2: ABORIGINAL COMMUNITIES: Council will pursue improved partnerships and meaningful engagement with Aboriginal people to grow opportunities and better outcomes for Aboriginal people.**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.2.1	Develop and deliver programs and services in collaboration with Aboriginal people that support inclusiveness, culture and reconciliation.	Manager Community Policy & Planning	75%		<p>The quarterly meeting between Council and the Eastern Maar Aboriginal Corporation (EMAC) through the formalised Warrnambool Aboriginal Collaborative Committee was organised on 23 February, where a range of governance issues were discussed and finalised. Several infrastructure plans were also discussed during the meeting. EMAC formally invited Council to be part of the Native Title Rights determination ceremony organised at Logan's Beach on 28 March. EMAC will provide a local Aboriginal name for the committee.</p> <p>Council continues to participate in and support the Wata Waetnanda community group in planning in community events. Warrnambool Art Gallery continues to implement exhibitions showcasing Indigenous voices, as an ongoing commitment to raising awareness outside the calendar of significant dates. Warrnambool Library is currently working on a public lecture series that will bring into the fold Aboriginal Knowledges shared with community, including broadening the collection of First Nations authors.</p> <p>Council has collaborated with local Aboriginal young peoples and local Aboriginal Elders, to develop a site at Lake Pertobe to showcase Indigenous cultures through art, infrastructure and the creation of a community space.</p> <p>Council is providing support EMAC's new Tourism Development Officer and likewise EMAC is actively participating in the informing the business case for Flagstaff Hill's future development.</p>
1.2.2	Facilitate and encourage collaborative relationships with Aboriginal and Community Controlled Organisations (ACCOs) to address key barriers to access children's and family services and build a stronger cultural connection.	Manager Children & Family Services	50%		<p>Early Years Team are currently working with Worn Gundidj on a program which is currently in the design phase a program that will support work place taster days and work place trials for indigenous students. This will allow indigenous students opportunities to spend time try different career opportunities and explore the area they may wish to pursue this then can become an opportunity for a trainee-ship consideration.</p>



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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.2.3	Increase participation of Aboriginal families in early years services, with a focus on maternal and child health and kindergarten services.	Manager Children & Family Services	45%		Cultural Care worker has recently started in the Maternal Child Health team through the Aboriginal maternal Child Health program through Gunditjmarra. The Cultural Care worker resides within the Children Services Centre currently for one day a week, to assist and support aboriginal families engaging within our Maternal Child Health program, the cultural care worker is available to support the family on a visit and also assist to establish a cultural care plan for their family.
1.2.4	Increase community awareness of, and promote, Aboriginal heritage, culture and sites of significance.	Manager Community Policy & Planning	75%		Council continues to be engaged with the Aboriginal Community through the Eastern Maar Aboriginal Corporation (EMAC) and the Gunditjmarra Aboriginal Cooperative (GAC). An Expression of Interest to recruit a Consultant to assist with a range of consultations with the First Nations community has been developed in collaboration with EMAC and GAC. Council is providing support to different officers at EMAC across a range of functions. Council supported GAC in the organisation of Lore with Law, the annual cricket match between Warrnambool's First Nations community and Victoria Police, which was held on 26 March.

### Objective 3: HEALTH & WELLBEING: Council will take action to improve health, wellbeing and safety outcomes for Warrnambool's community.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.3.1	Implement the Municipal Health and Wellbeing Plan 2021-25 and review as necessary.	Manager Community Policy & Planning	75%		<p>The Healthy Warrnambool Plan continues to be implemented through the community of practice model. Key highlights from the quarter:</p> <p>Physical Health Community of Practice meeting was held on 22 February. Caitlyn Hoggan and Sadha Spence from South-West Healthcare's Health promotion team presented the findings of the Warrnambool Food Insecurity Investigative report.</p> <p>Social and Emotional Wellbeing Community of Practice meeting was held on 28 February. Guest speakers included; Amy Skene (Wellways) on current mental health support programs provided by Wellways in Warrnambool, Sarah Prescott (Department of Education) on Mental Health support in Warrnambool Primary and Secondary Schools, Rachel Edwards (WCC) on the South West Mental Health Workforce Incentive Program, Lisa McLeod (Connect Consulting) on the Populus (data website).</p> <p>Health In A Changing Climate forum has been planned for 25 May 2023. Monthly meetings of the Working group for this project have been held since December 2023 (4 meetings to date). A consultant has been appointed to assist in the planning and co-ordination of the forum. A grants program has been</p>

Completed

Progressing

On Hold

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Withdrawn

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<p>designed for Warrnambool Schools to encourage Climate action projects and participation in the Victorian Achievement Program's Climate Health Pathway- leading up to the forum.</p> <p>Prevention of Family Violence and all forms of Violence Against Women: A Mayoral get-together was organised on 8 March to celebrate International Women's Day 2023. On 30 March 2022, a community event - Breaking the barriers and Embracing Equity Event was organised at the Lighthouse Theatre which featured a panel session with four Warrnambool women from a diverse range of backgrounds. The event was attended by over 130 people.</p>
1.3.2	Achieve compliance with the Child Information Sharing and Family Violence Information Sharing reforms as directed by peak bodies.	Service Manager Early Years Learning & Development	75%		Implementation of Child Information sharing (CISS) and Family Violence information sharing (FVIS) continuing to be implemented across early years services through training sessions for staff.
1.3.3	Improve children and families' health and wellbeing through attainment of targets set by the Healthy Achievement Program.	Service Manager Early Years Learning & Development	75%		Florence Collins, Matron Swinton and Sherwood Park Early Learning Centres have successfully achieved recognition for the mental health and well-being bench mark under the Victorian Achievement Program.
1.3.4	Develop and implement an Aquatic Strategy, including a new business model for AquaZone, to guide the improvement and strategic use of facilities to increase community participation in physical activity.	Aquazone Service Manager	25%		Documentation for the engagement of a consultancy to undertake the development of an Aquatic Strategy is being finalised.
1.3.5	Develop an AquaZone fitness and program that supports and encourages wellbeing and water safety.	Aquazone Service Manager	90%		Projected attendances for the year are now at 63,500 above last year. (38,800 in Aquatics, 11,000 in Group Fitness, and 13,600 in Health Club). With just 4 months of reporting to go AQZ is only 4,000 visits below last years accumulative total. Visits per person is currently sitting at 3.66. Attendance and enrolment for Learn to Swim remains strong at close to 1100 students and 110 hours of teaching weekly, plus school learn to swim.
1.3.6	Establish a plan to assist gymnastics to move to a sustainable business model.	Manager Recreation & Culture	45%		Identification of possible options has commenced.

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.3.7	Increase community participation in active recreation.	Manager Recreation & Culture	75%		<p>Over 16,000 recreational swimmers, 855 group fitness session participants and 538 visits to the Council's Aquatic and fitness centre occurred over the last quarter. Council also provided important swim lessons to over 1050 young swimmers. Swim lessons are almost at capacity at 91%.</p> <p>Council celebrated the official opening of the new Jetty Flat Sports Pavilion that includes female friendly and disability accessible change rooms and social facilities for both Cricket and BMX participants. The Jetty Flat Pavilion was funded through the State Government Local Sports Infrastructure Fund and will support participation in both cricket and BMX, and particularly increase participation by women and girls.</p>
1.3.8	Develop systems and policies that maximise the use of the Warrnambool Stadium.	Service Manager Warrnambool Stadium	85%		<p>March has traditionally seen a surge in Stadium bookings for the upcoming peak winter season. This year is no different with all resident sports associations predicting programing and activity to be equal to or increase on 2022. Facility renewal and maintenance works in the last quarter to prepare the Stadium for a busy 2023 include resealing of the Stadiums 3 timber courts, replacement of worn court fittings and scoreboard/system renewal. April/May will see the resealing of the Val Bertrand Stadium courts which will include line marking for pickleball and refurbishment of the foyer lighting.</p>
1.3.9	Increase connection with children up to aged 4 through outreach Maternal and Child Health Key Age Stage visits to early years services.	Service Manager Early Years Intervention & Support	80%		<p>Maternal Child Health will run a series of 3 1/2 year Key Age Stage assessments targeted to the 3 year old kindergarten programs within Warrnambool City Council in term 3 in readiness for kinder enrolment for 2024.</p>
1.3.10	Support vulnerable families with young children through the enhanced Maternal and Child Health service.	Service Manager Early Years Intervention & Support	90%		<p>Enhanced Maternal Child Health (EMCH) continues to provide outreach Maternal Child Health Services to families of Warrnambool. A Wellbeing group has been established for families who have been engaged in the EMCH program to connect with other families once a week and address mental health challenges, social anxiety and isolation. The group is facilitated by our Family Practitioner who hold a social worker degree and will support families who have already connected with clinical services but are seeking a intimate social group of parents with children and babies.</p>
1.3.11	Provide a broad range of programs for older members of our community.	Service Manager Healthy Engaged Communities	75%		<p>The Archie Graham Community Centre (AGCC) continues to provide a broad range of programs for older members of our community. Aside from a full weekly timetable of ongoing programs, other activities and information sessions that promote active aging and inclusion include:</p>

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Progressing

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Completed

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<ul style="list-style-type: none"> <li>• Hydrotherapy</li> <li>• Tai Chi, Line dancing and Gentle Chair-based Exercise sessions</li> <li>• Walking and Social Cycling groups' are coordinated from the AGCC and are a fun and free ways to be regularly physically active outdoors. There are four Heart Foundation walks per week and the Social Cyclists ride twice a week. Most groups stay on for a cuppa and chat at the Archie café afterwards.</li> <li>• Technology support aimed at increasing online capacity, skills and safety whether is be a computer/laptop, smartphone or other digital device such as a tablet.</li> <li>• Social gardening. A small team of volunteers and friends take care of the Archie courtyards and garden beds and share morning tea together on Wednesday mornings. Tasks are limited to light work such as trimming old growth, sweeping leaves from paths, transplanting cuttings and hand watering. We encourage you to visit the centre and see our beautiful and immaculately kept courtyards!</li> <li>• Genealogy/ancestry sessions: helps community members find out about their family history and find out how to use online programs.</li> <li>• My aged Care info sessions: My Aged Care is the starting point to access Australian Government funded aged care services, both at home and residential aged care. These sessions help community to navigate this often complex system by outlining Council Home Support Services available; differentiating the types of aged care services, eligibility for services and associated costs</li> <li>• End of life preparation workshops: Participants learn about advanced care planning, power of attorney and wills, and are often inspired to complete an end of life care plan, complete a life review, and prepare a death plan and funeral plan.</li> </ul>
1.3.12	Maximise use of sportsgrounds and associated recreational facilities through ensuring shared use, where appropriate.	Service Manager Recreation & Culture	75%		The Recreation Team continue to work with sports ground user groups to maximise access and use of facilities. With the resurfacing of the BMX track and the opening of the Jetty Flat Pavilion this quarter Council is continuing to support participation. Start-up meetings have also occurred this quarter for the redevelopment of the Brierly Reserve that will support the growth of both cricket and soccer when completed.
1.3.13	Deliver Maternal Child Health Key Ages and Stages framework via outreach model within universal services including early learning and kindergarten services to ensure all eligible children	Service Manager Early Years Intervention & Support	70%		A review of all Maternal Child Health no shows for Key age stages appointments is occurring. Families in these situations are being invited to have the Maternal Child Health Key Age Stage visit undertaken via the child's kindergarten or early learning centre to ensure all children are receiving their assessments prior to entering school. This will ensure early intervention and referrals can occur and



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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
	have attended all 10 key age stages.				children receive the necessary support in accordance to their needs.
1.3.14	Deliver sleep and settling program to eligible families with babies and toddlers through group education and in home consults with parents and guardians.	Service Manager Early Years Intervention & Support	95%		Sleep and Settling groups are operating and promotion is continuing through to our stakeholders. Gathering data from surveys indicates families have found the in home consults and group information very helpful. and is supporting them to make changes with children's sleep routines.
1.3.15	Advocate for early years workforce initiatives that support recruitment and retention of high quality early years staff and service.	Manager Children & Family Services	40%		Working closely with Municipal Association of Victoria and the Department of Education on the needs of the industry and providing ongoing feedback on barriers to attraction, participation and retention of staff. As a result of the ongoing advocacy the State Government has introduced Early Years management Workforce Planning Grants to allow services to develop a 5 yr workforce plan, which council will bring to progress.
1.3.16	Develop culturally safe early years services.	Service Manager Early Years Learning & Development	75%		Early years services have continued to embed culturally appropriate practices within their every day practice with support of the indigenous community, families within the service and local elders.

### Objective 4: ACCESSIBLE CITY: Council will improve the physical and social accessibility to community services, facilities, places and precincts.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.4.1	Review the requirements needed to become a Child Friendly City.	Manager Children & Family Services	45%		Staff have been working through the resources available from the UNICEF Child Friendly Cities Initiative to understand the requirements council will need to undertake to become a Child Friendly City, through this review council staff have established relationships with other councils, attending network meetings alongside 16 other Victorian councils who are currently working through the process of becoming a child friendly city. The opportunity will provide staff with greater insight into the process and challenges of becoming a child friendly city.
1.4.2	Meet the current and future needs of our growing population, programs and services through updated Community Services Infrastructure Plan.	Manager Community Policy & Planning	50%		Council continues to review its facilities and service levels in line with programming and the emerging needs of the community.
1.4.3	Continue to implement the objectives set out in the Early Years Compact Agreement.	Service Manager Early Years Intervention & Support	95%		The Child and Family Services team have successfully recruited a early years outreach worker to support the kindergarten services in working with vulnerable families, children and the stakeholders that support families like The Orange Door, Child



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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					protection, the Lookout Team/ Department Education. This role will support the objectives of the early years compact agreement and ensure all children have access to high quality early learning services.
1.4.4	Implement the Multiple Agency Risk Assessment and Management (MARAM) framework within all Early Years programs.	Service Manager Early Years Intervention & Support	70%		Child and Family Services leadership group attended the orange door forum outlining the use of the MARAM - Multi Agency Risk Assessment across universal services. Kindergarten teams are attending a one on one session with the community based child protection team to discuss child well-being referrals and working with family to ensure they have a safety plan in place.
1.4.5	Implement plans to improve the accessibility and user-friendliness for aged and those with a disability to Council owned community facilities.	Service Manager Healthy Engaged Communities	75%		Council's has launched the Share the Load laundry project. The laundry provides a safe place for vulnerable cohorts in our community to connect through access to an affordable laundry service. The project aims to give the basic human right to hygiene and restore dignity and respect. This initiative focuses is on creating a safe, positive and supportive environment for vulnerable people who are disconnected from the community. It is expected that the demographic data of users of the laundry will reflect current research around vulnerability - women over the age of 60 experiencing or at risk of homelessness and women and children impacted by family violence. All users of the laundry will be clients referred through different health and human services agency.
1.4.6	Increased access for people with disabilities by upgrading Council infrastructure through recurrent capital funding.	Manager Strategic Assets, Property & Projects	75%		The new McGennans Amenity Block project is well underway. This project will provide suitable all abilities access as well as improve access for emergency services. The works at Woodend road where footpath, a fishing pontoon and all abilities kayak launch are being installed is progressing to completion. This will provide great accessibility to the Merri River. Works are underway at the South Warrnambool Football Club Change Rooms. These works are improving the facilities to make them both more female friendly, and improving all abilities access and amenities.
1.4.7	Maintain the delivery of high-quality services to enable people to remain as independent as possible in their own homes.	Service Manager Community Support	75%		Community Care has continued to deliver quality service to the community despite major challenges of staff shortages. Through the 3rd quarter the department has needed to periodically close access to the service to ensure delivery of services to existing clients. During this period Council delivered 4272 meals and 11,2047 hours of support across Respite, Social Support & Domestic and Personal Assistance.

Completed

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Not  
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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					The shortage of qualified staff through this period has had a significant impact on Council's ability to provide services. Despite an aggressive recruitment plan and an increase numbers of staff, the FTE of the service has only marginally increased.
1.4.8	Increased engagement of young people aged 12-25 years in youth development programs and activities.	Service Manager Healthy Engaged Communities	75%		<p>In January the Up in Lights Gallery was launched for 2023 attended by over 80 people. The installation of new public artworks in four light boxes in Timor Walk in the Warrnambool city centre was a celebration of eight local young artists. The eight artists for this year's exhibition were chosen from 168 youth entries in the Warrnambool Coaster Art Show hosted by the F Project. The artworks had to fit on a standard-sized round coffee coaster. The winning coasters were photographed and reproduced onto acrylic sheets that sit in the light boxes. Several of the original artworks have been sold by the artists.</p> <p>The Summer Night Markets held at Lake Pertobe throughout January featured several emerging artists from across Warrnambool as part of the youth team's FReeZA youth stage. Performances included SW MESS, Laura Hickey, Mel and Tess and Vanessa Parkinson. With thousands of people in attendance over the course of the event, the young performers were exposed to many people hearing their music for the first time and enabled the performers to practice their skills in performing to large audiences.</p> <p>Recruitment is underway for the 2023 Green Futures Now! Green Futures Now! is a leadership program for young people aged 12 - 25 to build knowledge and activate participation and solutions to address climate change. Green Futures Now! involves a series of intensive workshops and activities that support young people with the climate issues facing our region. These activities connect young people with the work that is happening locally to mitigate, adapt and respond to climate change. The 2023 FReeZA crew has been assembled by the Youth Engagement team. The FReeZA crew consists of a group of people aged 12-25 from the Warrnambool area whose role is to lead the planning and staging of youth FReeZA events. The focus for 2023 will be the Open Music Sessions (aiming for 6 throughout the year, with the first to be held on 21 April) and the Youth Music Night at the Warrnambool Show later this year.</p>
1.4.9	Implement an accessibility audit of Council playgrounds.	Assets Planning Officer	15%		Item to be actioned as part of overall playground renewal plan and incorporated into programmed works for upgrades or renewal.



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**Objective 5: RECREATION, ARTS, CULTURE & HERITAGE: Council will support opportunities to participate in a wide range of recreational, arts and cultural activities that promote activity, wellbeing, diversity and heritage, and grow connectedness across the community.**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.5.1	Deliver the Lake Pertobe Building Better Regions program of projects along with the carpark renewal and upgrade funded through Local Roads and Community Infrastructure Program.	Projects Engineer	85%		The old McGennans Amenity Block was demolished February 2023, construction of the new building is progressing well. Council teams will be delivering external works e.g. concrete paths and landscaping, planning for these works currently underway. Indigenous meeting place project to commence in mid-April with a planned completion date prior to the EOFY.
1.5.2	Complete the Playspace Strategy for community playgrounds and spaces.	Manager Strategic Assets, Property & Projects	15%		Due to competing priorities in the lead up to the end of the financial year, this is currently on hold. Officers will look to continue work on development of a Playspace Strategy in next financial year.
1.5.3	Deliver a Lighthouse Theatre program including the annual Primary Performers program, and implement strategies that encourages our community to experience, create, celebrate and participate in the performing arts with a focus on youth (13-25) and the disadvantaged community.	Service Manager Lighthouse Theatre	75%		<p>This quarter the Lighthouse Theatre held three free acting workshops by performer Ian Stenlake and also hosted the NIDA (National Institute of Dramatic Arts) workshops, which provided youth between 15 - 18 with practical skills to further their study and involvement in the performing arts. The Theatre also hosted the Warrnambool Theatre Company and Holiday Actors information and workshop day for their upcoming production of The Wizard of Oz</p> <p>The Primary Performers' production of Charlie and the Chocolate Factory is underway, with rehearsal every Wednesday and Sunday. This year's program was very sort after, with more than 140 children applying, and 70 Children have been selected to form the cast. Performances are due to happen in June 2023.</p>
1.5.4	Develop and implement audience engagement and marketing strategies, including a membership program, to increase participation in performing arts presentations and seasons at the Lighthouse Theatre.	Service Manager Lighthouse Theatre	75%		<p>The Lighthouse Theatre currently has 177 residents enjoying the benefits of a Theatre Season Membership. Most promoters are opting to have a membership price which will in turn encourage more people to join the program.</p> <p>People opting to receive marketing emails has increased by 20%. Open and reading of emails has also increased with many people stating it's one of the emails they look forward to.</p> <p>Working with Inventi Ensemble the Theatre presented two free concerts at Nursing homes in the area. Feedback was very positive and they are keen to engage with more of these opportunities. The Theatre was also able to provide information on the Morning Music program in order to encourage residents to enjoy live performance more often.</p>

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

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## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.5.5	Deliver Warrnambool Art Gallery exhibitions and experiences that engage community, attract and increase visitors, support artists and build new audience.	Director Art Gallery	75%		<p>From January to March 2023, The Gallery showcased 13 artists comprising emerging local, and emerging Kirrae Whurrung, alongside nationally and internationally leading artists, across four internally curated exhibitions. In particular, and in support of the exhibition entitled 'Self-Creation', an exhibition celebrating LGBTIQ+ art, the Gallery partnered with Brophy, and the Dart and Marlin to deliver a Pride Party, funded by the Victorian Government and midsumma Festival. The event was an overwhelming success with 150+ LGBTIQ+ individuals and allies participating in a safe environment, alongside five LGBTIQ+ artists being contracted to perform on the night. The exhibition, 'Self-Creation' was viewed by 11,045 people.</p> <p>To reinvigorate interpretation of the gallery's permanent collection and engage audiences with new themes and displays of previously unseen works, two exhibitions 'Notable, Noteworthy, Known' Curated by Guest Curator Deborah Hennesy focusing on women artists represented in the collection, alongside 'There is no place like home' Curated internally. Both exhibitions were supported by public programming opportunities, talks, lectures and gallery tours. Such audience opportunities rarely took place between 2020-2022.</p> <p>From Jan-Mar 2023, the Gallery was visited by 5,348 people, a slight decrease of 713 people from the same period last year.</p>
1.5.6	Deliver a library program of events and activities that supports lifelong learning and social inclusion.	Manager Recreation & Culture	75%		<p>The Library and Learning Centre develops and delivers a broad range of programs that support life-long learning. In the past quarter the library service has delivered 167 adult and children programs for 4215 participants. The number of programs have increased by 41% on the same time last year and the number of participants has increased by over 460%. Library programs support print and digital literacy and lifelong learning for children, teens, and adults and encourage reading, critical thinking, and personal growth. They support economic development by providing access to resources and information that can help entrepreneurs, small business owners, and job seekers, and they enhance the quality of life through social connection, intellectual stimulation, and cultural enrichment.</p>
1.5.7	Develop a Cultural Strategy for Warrnambool.	Manager Recreation & Culture	50%		<p>A draft Arts and Culture Strategy 2023 -2025 has been developed based on previous community consultation and in partnership community stakeholders. The project will be progressed in the next quarter.</p>



## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.5.8	Development and implement policies and strategies to maximize use of community assets in areas of art and culture.	Manager Recreation & Culture	15%		This project is on hold pending completion of some other major projects.
1.5.9	Support community organisations to improve participation opportunities that support health and wellbeing, social, cultural and recreational outcomes through Council's community funding programs.	Manager Recreation & Culture	85%		The 2022/2023 Round of the Community Development Fund was opened February and closed last week. Over 50 applications are currently being assessed and a report and recommendations will be provided to Council in May.

### **Objective 6: COMMUNITY LEARNING PATHWAYS: Council will support and encourage lifelong learning that helps built community resilience and preparedness for change.**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.6.1	Relaunch the Warrnambool City Library under Council Management through a reinvigorated range of activities and programs.	Manager Recreation & Culture	100%		The transition from the Regional Library Corporation to Council management was completed in June 2021.
1.6.2	Deliver the new Warrnambool Library.	Manager Recreation & Culture	100%		The new Warrnambool Library and Learning Centre opened on Thursday 13 October. Community response has been overwhelmingly positive. The library delivers for the City a state-of-the-art, functional and aesthetically beautiful community hub that creates enormous opportunities for learning, education, social inclusion, well-being and recreation. Features include a Tech Zone, Sound Lab, dedicated children and youth areas, cafe and meeting rooms.
1.6.3	Deliver library early years programs that support language and literacy development and parental efficacy.	Manager Recreation & Culture	75%		Research shows that the first three years of life, when a child's brain is experiencing rapid growth, is an especially intensive time for speech and language development. The library service plays an important role in introducing families and carers and the little ones in their care to books, rhymes and stories from an early age. Last quarter the library delivered 44 early literacy programs to 2030 participants under 5 years of age.
1.6.4	Deliver library programs that develop literacy in all its forms and encourage a love of reading and life-long learning.	Manager Recreation & Culture	75%		The library service delivers regular programs such as the English conversation circle, book clubs for adults and young adults, writers groups for adults and young adults, a book chatters group for younger children, author talks, and sessions to support digital literacy. With access to the TAFE collection,



## Warrnambool City Council Activities & Initiatives

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2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					library members now have access to an expanded adult literacy collection. Community programming is supported with a great collection of physical and digital library items to foster a love of reading and life-long learning. All of the libraries 167 programs delivered last quarter were designed to support literacy and life-long learning.
1.6.5	Advocate to peak bodies to ensure staff have access to high quality professional development opportunities that support the community's needs.	Manager Children & Family Services	40%		Department of Early Childhood Improvement Branch in the South West recently meet with early years staff to provide opportunity and consultation on the new Pre- Prep Reform. Staff were able to participate and provide advocacy for the sector in relation to the change and needs of staff in preparation of the roll out of the new kindergarten reform. This work was presented at the regional meeting to Industry Leaders to ensure the voice of staff leading programs with children on the ground needs are being heard and advocated for through the process.
1.6.6	Maintain and further develop Council's partnership with Deakin University to enable research and development opportunities for community and industry.	Manager Infrastructure Services	75%		Council recently hosted the welcome for medical students arriving to study at Deakin. Continued to work closely around the establishment of the Hyclel Technology Hub.
1.6.7	Continue the roll out of the State Governments 3 year old kindergarten reform - deliver Stage 2 of the kindergarten provision project.	Service Manager Early Years Learning & Development	65%		Successful delivery of 15 hours of 3 year old kindergarten for term 1 2023 across 8 standalone kinder sites and 3 integrated within councils early learning centres has occurred. Staff currently working on the 2024 modelling for kindergarten groups for 3 yr old and 4 yr old kindergarten through an internal working group. Victorian School Building Authority grants building are scheduled to commence during term 1 holidays with South Kindergarten and Lions Hopkins Kindergarten receiving kitchen upgrades.
1.6.8	Provide sufficient infrastructure (including indoor and outdoor structures) to meet current and future models of kindergarten provision and early years integrated models within the municipality.	Manager Children & Family Services	35%		Projects are underway for the works at South Kindergarten, Lions Hopkins Kindergarten for kitchen upgrades. City Kindergarten designs being finalised for construction for the new entry, foyer and Maternal Child Health room. Designs for two other sites are nearing completion. The need for an Early Years Strategy to identify the needs and the future direction has been identified and planning is underway.



## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

**GOAL 2: A SUSTAINABLE ENVIRONMENT:** We will protect and strengthen local ecosystems, enhance biodiversity and enable sustainable communities.

**Objective 1: NATURAL ENVIRONMENT:** Council will enhance open spaces and infrastructure that support a healthy community, wildlife, flora, fauna and biodiversity.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.1.1	Develop and implement Pest Plant and Animal Management Framework for the control of environmental weeds and pests.	Natural Environment Officer	65%		Pest Plant and Animal Framework project is progressing well. Fox and rabbit baiting continues along the foreshore reserve. Roadside weeds have been mapped and a contractor engaged for removal.
2.1.2	Develop and implement strategy and programs that improve biodiversity and protect and enhance flora and fauna.	Natural Environment Officer	70%		Recruitment of volunteers for Warrnambool Gardens for Wildlife program is progressing. Continue to work with local community groups preparing for the tree planting season.

**Objective 2: WATER & COASTAL MANAGEMENT:** Council will protect and enhance the health of Warrnambool's coastline and inland waterways to protect and improve biodiversity.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.2.1	Implement the Domestic Waste Water Management Plan to improve health and environmental outcomes for our community.	Coordinator Environmental Health	100%		Plan has been completed and is available to the public on the Council page.
2.2.2	Investigate water use opportunities to improve water resource management.	Natural Environment Officer	75%		An Integrated Water Management (IWM) Plan for Lake Pertobe has started. Participation on the Great South Coast IWM Practitioner Meetings continue.
2.2.3	Implement the Warrnambool Coastal Management Plan to guide the future use, development and management of Warrnambool's coastline.	Natural Environment Officer	70%		Actions from the Wild Coast Landscape Master Plan continue to be worked on. Currently waiting for a Cultural Heritage Management Plan to be completed before progressing.
2.2.4	Develop and implement floodplain management strategies in the South Warrnambool and Russells Creek catchments to minimise environmental impacts and risks associated with flooding impacts.	Coordinator City Strategy	65%		Russells Creek flood modelling completed and implemented, via the approval and gazettal of Planning Scheme Amendment C205warr in November 2022 by the Minister for Planning. South Warrnambool flood investigation is underway. First phase of community consultation has been held in November 2022. Data and background report has been completed, and the Project Reference Group has been established



## Warrnambool City Council Activities & Initiatives

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					comprising of key stakeholders, government agencies and community representatives. Allansford flood study has commenced with project planning underway, including the drafting of specifications and project brief. Procurement of a consultant to undertake the flood study is expected to be undertaken by June 2023.

### Objective 3: MINIMISE ENVIRONMENTAL IMPACT & THE IMPACT OF A CHANGING CLIMATE: Council will encourage innovation and initiatives that minimise Warrnambool's environmental impact.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.3.1	Investigate new technologies to reduce waste from landfill towards zero waste to landfill.	Strategic Waste Management Officer	60%		Meeting with Waste to Energy proponent 30 March to gain an understanding of what is possible in this field and make a comparison with previous proposals
2.3.2	Deliver the Smart Buildings energy efficiency program to reduce greenhouse gas emissions and utilise renewable energy.	Natural Environment Officer	55%		EV Charging Station projects are being consolidated and require further infrastructure upgrades (switchboards). Fleet Transition Plan to green energy has commenced.
2.3.3	Facilitate and support the delivery of climate change mitigation, adaptation and resilience actions to raise awareness and prepare for a changing climate.	Natural Environment Officer	70%		Participation in the Barwon South West Climate Alliance continues. An Extreme Heat Vulnerability Mapping project is underway and planning for the 'Health in a Changing Environment' forum continues.

### Objective 4: WATER RESOURCE MANAGEMENT: Council will promote and encourage awareness of sustainable practices in our work, and the community including water resource management.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.4.1	Develop a drainage system litter and contaminants improvement/management plan to reduce gross pollutants into the waterways.	Assets Planning Officer	30%		Gross pollutant infrastructure forms part of all new and upgrade drainage projects.

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

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## Warrnambool City Council Activities & Initiatives

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**Objective 5: WASTE MINIMISATION:** Council will pursue programs to minimise waste throughout the community, industry and promote the benefits of reduction, reuse and recycling of materials.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.5.1	Reduce contamination of recyclable materials.	Strategic Waste Management Officer	75%		Waste Management team is now aligned to the sustainability and environment team and will be undertaking targeted education programs in conjunction with the contractors.

**Objective 6: AWARENESS & CELEBRATION:** Council will foster community awareness and recognition of the benefits of positive outcomes for Warrnambool's environment.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.6.1	Promote awareness and celebrate the outcomes of environmental work including actions that align with the Green Warrnambool plan.	Natural Environment Officer	75%		Green Futures Now program has started with excellent engaged participation. The Middle island Project is preparing for Easter Holiday Penguin Protector Talks and currently have work placement students from Deakin working on the project.
2.6.2	Monitor and manage organisational greenhouse gas emissions and energy usage.	Natural Environment Officer	65%		Councils greenhouse gas emissions and energy usage continues to be monitored and managed in partnership with Service Providers and Facility Managers.

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

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## Warrnambool City Council Activities & Initiatives

**Q3,  
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**GOAL 3: A STRONG ECONOMY:** We will support a resilient local and self-sustaining regional economy that encourages economic growth and provides increased employment opportunities attracting ongoing investment.

**Objective 1: BUILD ON COMPETITIVE STRENGTHS:** Council will support initiatives that foster ongoing development and investment in the industries which underpin Warrnambool's economic strengths and comparative advantages.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.1.1	Implement Development Plans and Developer Contributions Plans to provide future resources for improved infrastructure across the municipality.	Coordinator City Strategy	75%		DCPs continue to be implemented in growth areas: North of the Merri and North Dennington, as development progresses. Other shared infrastructure plans within the North East and Hopkins Coastal growth areas also continue to be implemented as development progresses. Development plans continue to be assessed in Wollaston Road (Yallambee Estate) and East Warrnambool (1C Verdon Street). Development plans have been recently approved for Emanuel College and South Dennington (The Heights).
3.1.2	Develop programs and collateral to promote Warrnambool as an appealing investment destination.	Manager Economic Development	35%		Warrnambool (lead agent), Moyne, Corangamite Shires and South West TAFE are collectively supporting the Ideas Place program funded by LaunchVic and commenced with its first group in March. The 10 week program is supporting start-up entrepreneurs who have an idea and want to establish their own business. Intensive workshops, designed to focus specifically on start-up methodology, mentoring and partner programs are components of the program. This is the first of three programs to be run over the next 12 months and commenced with seventeen participants.
3.1.3	Grow engagement with local businesses across the municipality.	Manager Economic Development	35%		The Economic Development Team initiated the 'Un-Retiring The Bool' project allowing retirees to register and a report detailing the work, hours etc. they wish to undertake will be provided to registered businesses. Businesses can then make contact and look to employ those individuals who have registered. Registrations close 31 March and over 80 individuals and 40 businesses have registered. Businesses will be followed up in May to assess the employment opportunities taken up by the retirees.

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

20



## Warrnambool City Council Activities & Initiatives

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### Objective 2: EMERGING INDUSTRIES: Council will encourage emerging industry sectors that contribute to Warrnambool's economic growth and diversity.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.2.1	Facilitate and partner in initiatives to progress the implementation of the Great South Coast Economic Futures Plan, including the development of renewables in Warrnambool and the Great South Coast region.	Manager Infrastructure Services	75%		Work on the new Warrnambool Economic Development Strategy nearing completion. Officers are continuing to liaise with emerging businesses including potential for powered lift aviation activities to and based in Warrnambool. Council has been briefed on offshore wind projects in the pipeline by Southern Winds Offshore Wind Project <a href="https://southernwindsowp.com/">https://southernwindsowp.com/</a>
3.2.2	Review and implement the Warrnambool Economic Development and Investment Strategy to facilitate investment and employment growth across the Warrnambool municipality.	Manager Economic Development	35%		<p>The Economic Development and Investment Strategy for 2023-2027 has completed the key stake holder engagement and public comment stages. The final draft is being prepared and should be available for tabling at Council in early May.</p> <p>Economic Development took the lead to re-establish quarterly meetings with all economic development units in the GSC Region to foster collaboration and continues to attend the quarterly meetings rotated across the other LGA's. The next meeting is being held this month in Corangamite.</p>
3.2.3	Facilitate and promote business support initiatives to grow the local economy.	Manager Economic Development	30%		<p>Business networking events recommenced for 2023 with 'Club Connect' and will continue on a monthly basis. Various guest speakers and rotating venues have seen businesses and key groups attending in numbers of 70+ people attending and networking at each event.</p> <p>Council's Business Information Portal to provide relevant information efficiently with enhanced navigation and up-to-date information is updated each quarter.</p> <p>Strengthening a 'One Stop Shop' service to businesses through completing the Councils economic development web pages.</p> <p>Our sister cities 10 year anniversary with Changchun was held on 22 March.</p>
3.2.4	Plan for the development and implementation of precinct structure plans to facilitate investment in appropriate development across the municipality.	Coordinator City Strategy	75%		<p>- The East of Aberline Precinct Structure Plan is progressing under the lead of the Victorian Planning Authority. Technical reports and studies are currently underway for flooding and drainage, with detailed traffic modelling to commence later this year. Landowner and agency workshops were held in March 2023 to update landowners on the work to date and next steps.</p> <p>- Implementation of the Hopkins/Coastal, North Dennington and North of the Merri structure plans continue with subdivision and development occurring at</p>



## Warrnambool City Council Activities & Initiatives

**Q3,  
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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<p>a growing rate.</p> <ul style="list-style-type: none"> <li>- The Allansford Strategic Framework Plan has been adopted with an implementation plan currently being developed. External funding has been received to implement the Allansford Strategic Framework Plan, including developing technical studies for traffic, drainage and flooding and land contamination. Procurement for a consultant to undertake this work has been completed, with landowner engagement held in December 2022.</li> <li>- External funding has also been successful to develop a strategic framework plan for Bushfield/Woodford. A successful consultant has been appointed to undertake this work, and the second round of community engagement has been undertaken, with a community drop in session held in March 2023. A draft background report has been prepared, and drafting of a vision and constraints/opportunities underway.</li> <li>- The Foreshore Precinct Plan will commence in 2023. Project planning is currently underway.</li> </ul>

**Objective 3: VISITOR GROWTH: Council will facilitate Warrnambool's visitor growth and year-round visitation through industry development, effective destination management and promotion of attractions and experiences leveraging key events.**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.3.1	Review and implement the Warrnambool Destination Action Plan in partnership with Great Ocean Road Regional Tourism and industry.	Service Manager Flagstaff Hill	40%		Preliminary workshops with Great Ocean Road Regional Tourism completed.
3.3.2	Increase visitation with events across the year and enhance the profile of Warrnambool as a destination.	Service Manager, Events & Promotion	50%		<p>Following the success of the "It's All Happening Summer" events campaign, work has commenced in Q3 to deliver a winter events program, including the second iteration of Solstice Searching and Solstice Search Party which will launch the "Warrnambool Winter" campaign in June 2023. This strategic approach is a shift in Seasonal Activation from a very busy summer where Warrnambool is nearing capacity for events, to increase visitation in the off-peak season. Work on the campaign has commenced, by encouraging businesses, event organisers and Council venues to list their events in the "What's On Warrnambool" calendar to form part of the promotion. Channels include: Social media, print, radio and cinema advertising.</p> <p>The May Racing Carnival is the biggest event in the annual calendar of events for Warrnambool, with an expected attendance of 30,000 over the week for 2023. This event is being leveraged to market</p>



## Warrnambool City Council Activities & Initiatives

**Q3,  
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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<p>Warrnambool winter events with advertising included the form guides, on-screen at the track and pre and post event digital communications. Consultation was conducted with business and event organisers to determine the topics of the next capacity building workshops. Based on the feedback, the Social Media Marketing Workshop was delivered in March. The event was sold out and well attended. The next workshop will be delivered in conjunction with Great Ocean Road Tourism and Meeting and Events Australia to focus on business events and conferences.</p> <p>The final version of the Warrnambool Capacity and Capability Assessment Review has been approved and is now complete.</p>
3.3.3	Develop and share economic data and analysis to business and industry to inform the performance of the Warrnambool economy.	Manager Economic Development	25%		<p>Council continues to use Spendmapp, Remplan, ABS data, Localis (Tourism &amp; Accommodation Data), AU Government's Labour Market Information Portal etc. to monitor economic performance. Economic Development provides user-friendly local economic data on a quarterly basis on the council website for residents and businesses in and outside the LGA. It also supports key events i.e. May Racing Carnival, Premier Speedway with post event data to help measure the economic impact and assist with future planning, funding and sponsorship proposals. Along with other areas of council we will be utilising a new program in the coming months called Movemapp which will provide us with information on how residents and visitors move into and through Warrnambool. It will be valuable for events, economic data, planning and community planning functions within Council.</p>
3.3.4	Increase community participation in the delivery of a diverse range of events through a grants program.	Service Manager, Events & Promotion	50%		<p>For the period of Quarter 3, the Events &amp; Promotions Branch assisted 37 events with a total of 28 processing through the Events Control Group. 4 events were delivered by the team and a further 8 were funded to a total of \$60,920.00. Major events included Melbourne to Warrnambool Cycling Festival, 2023 Lifesaving Victoria Juniors Carnival, Warrnambool Lawn Tennis Open, Premier Speedway Fan Appreciation Day and Grand Annual Sprintcar Classic. Annual repeat events also returned that had not been delivered since covid, including the Surf2Surf Fun Run and Oktoberfest. A new funding round, the "Festivals and Events Grants and Sponsorship Program" has been drafted and will be announced this May. The program will include four categories 1. Community Events, 2. Business Events &amp; Conferences 3. Activate Warrnambool, 4. Tourism Events and Event Sponsorship. The round will deliver funding up to \$130,000 in total across the 2023/2024 financial year.</p>

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

23



## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.3.5	Participate in the establishment of the Great Ocean Road Coast and Parks Authority to protect and manage visitation of the Great Ocean Road Coast and Parks.	Manager Infrastructure Services	65%		Limited progress on Great Ocean Road Coast and Parks Authority rollout within Warrnambool in the last quarter. Continuing communication between the organisations.

### Objective 4: WORKFORCE CAPABILITY: Council will foster the development of a workforce capable of supporting the needs of the local and regional economy.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.4.1	Deliver the Designated Area Migration Agreement (DAMA) representative role for the Great South Coast region and the Regional Certifying Body function on behalf of the Great South Coast.	Designated Area Migration Agreement Coordinator	80%		The ceiling of 100 positions for the 4th year of the agreement was reached in early March. The 5th year of the agreement began on Sunday the 26th of March 2023. We have already endorsed 7 positions for 5 different businesses located in three different Shires. A sixth business is expected to be endorsed in the next few days and we have 12 positions currently being reviewed for another 6 businesses. As previously advised, we submitted a deed of variation request to add more occupations and to increase the ceiling in our region. This request is still witting with the Department of Home Affairs.
3.4.2	Partner on projects and initiatives with Deakin University Warrnambool and South West TAFE that help provide a skilled workforce that meets local industry needs.	Manager Economic Development	25%		<p>The Economic Development Unit reviewed the Great South Coast (GSC) Designated Area Migration Agreement (DAMA) Occupation List with a view to expanding the number of areas for skills shortages. A request to the Department of Home Affairs for a further 77 occupations to be added to the existing list of 38 was submitted in September 2022. An increase from 100 workers to 300 for endorsement each year has also been requested. We reached our annual cap for 2022-2023 of 100 endorsed workers in the current agreement which is an encouraging outcome for the program. We have been informed by the Department of Home Affairs our variation requests are currently being assessed.</p> <p>The Economic Development Unit took the lead role for a proposal in partnering with South West TAFE, Moyne and Corangamite Shires to successfully obtain a 250k grant through LaunchVic. The first program commenced in March and the funding will support start-up entrepreneurs who have an idea for a start-up and want to establish their business. Intensive workshops, designed to focus specifically on start-up methodology, mentoring and partner programs are components of the program.</p>



## Warrnambool City Council Activities & Initiatives

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Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					The Economic Development Unit worked with Deakin and welcomed over 30 medical students involved in the Deakin Medical program in 2023 with an official function at Flagstaff Hill in early March. Attended by the Mayor, Councillors, council officers and key Deakin staff the opportunity to welcome and promote Warrnambool as a great place to not only study but live is a focus with all students coming from across the state.
3.4.3	Deliver education and advisory services to business and industry to raise awareness of building, planning and heritage requirements.	Coordinator City Strategy	60%		Information continues to be conveyed and shared through Council's networks with industry. Enquiries and pre-application meetings continue to occur on a case by case basis, with applicants encouraged to take advantage of pre-application meetings. Heritage advisory service continues to be provided on a regular basis with an increase in uptake by landowners and developers.

### Objective 5: DIGITAL CAPABILITY: Council will facilitate greater digital capability.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.5.1	Participate in the implementation of the Great South Coast Digital Plan to address connectivity issues for industry and households.	Manager Economic Development	75%		Warrnambool City and Shires of Moyne and Corangamite collaborated and have developed a Regional Digital Strategy to enhance liveability, productivity and promote sustainability in the across the Region. The Strategy aims to provide the Councils, communities, partners and investors with a clear direction for digital activity and initiatives that enrich community outcomes. The strategy implementation including dates and priorities is being finalised among the three local government areas.
3.5.2	Identify and promote investment in digital projects across the Warrnambool municipality to address priority digital infrastructure supply shortfalls, including mobile coverage, and access to business-grade broadband.	Manager Economic Development	25%		The Economic Development Unit represents Council on the Great South Coast Regional Digital Plan. The project will see a digital strategy and action plan for the local government areas of Warrnambool, Corangamite and Moyne. The project is now at the stage where an implementation plan is being finalised.



## Warrnambool City Council Activities & Initiatives

**Q3,  
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**GOAL 4: A CONNECTED & INCLUSIVE PLACE:** We will provide quality places that all people value and want to live, work, play and learn in.

**Objective 1: EFFECTIVE PLANNING:** Council will ensure its planning acknowledges the unique character and attributes of local places, and that it supports social connection, equitable access, appropriate housing and sustainable population growth.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.1.1	Deliver the building renewal program.	Coordinator Building Strategy & Services	75%		Projects completed to date include; repainting of the Warrnambool Art Gallery, stage one roof replacement at Lighthouse Theatre, Gem Club interior repainting, Central Kinder interior fit-out, East Kinder interior fit-out, Merrivale Recreation Reserve roof modification and replacement, Allansford Hall minor refurbishment, Bushfield Hall minor refurbishment. Projects currently underway are Lighthouse Theatre staged roof replacement, South preschool shade sail and window replacements and Dennington preschool window replacement.
4.1.2	Develop and adopt a Tree Asset Management Plan including significant and heritage trees.	Assets Planning Officer	100%		Tree Asset Management Plan developed and adopted in 2021-22.
4.1.3	Complete service level reviews for parks, gardens, roads and drainage services.	Coordinator Municipal Depot Operations	40%		Service levels are constantly reviewed by the team and adjusted where necessary.
4.1.4	Review CBD Parking Strategy including accessible parking and expansion of off-street parking areas.	Coordinator Natural Environment	50%		Strategy review and update to be a whole of city strategy has recommenced with the appointment of a new manager and coordinator to the team responsible for parking.

**Objective 2: CONNECTED COMMUNITY:** Council will enhance Warrnambool's connectivity through the delivery of, or advocacy for, improvement to roads, public transport, footpaths, trails and digital infrastructure.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.2.1	Advocate for essential safety and road improvements on the Princes Highway West.	Director City Infrastructure	60%		Continued to advocate for intersection safety improvements within the City - Hider/Ardlie/Raglan. Supported a Moyne led submission to the federal road safety study regarding safer freight routes and further investment in key routes across the South West. Communicated with road authority regarding Princes Highway section between Allansford and



## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					Panmure and the prolonged period of speed restriction due to road standard.
4.2.2	Advocate for improved passenger and freight rail services between the South West region and Melbourne.	Manager Infrastructure Services	75%		Warrnambool train line upgrade targeted for completion by end of this calendar year. New cheaper fares implemented.
4.2.3	Plan for growth and changes in traffic movements by identifying current and future traffic volumes and use this to review the Municipal Road Management Plan and Road Hierarchy.	Assets Planning Officer	60%		Plans for safety treatments of Raglan Pde at Hider and Ardlie Streets is progressing with Regional Roads Victoria. Lava and Kepler streets roundabout to be upgraded via black spot funding program early in the 23/24 fy.
4.2.4	Facilitate the implementation of Cycling Reference Group actions adopted by Council.	Projects Engineer	60%		Cycling Reference Group actions continue to be implemented, with funding received for several intersection treatments (roundabouts etc) and behaviour change projects that will improve cycling safety.
4.2.5	Review City Centre traffic flows with implementation of new pedestrian crossings.	Coordinator Infrastructure Management	80%		Upgrades works at the Kepler and Lava roundabout, including pedestrian facilities, budgeted for the 2023/24 financial year.
4.2.6	Seek funding for and deliver road safety projects.	Coordinator Infrastructure Management	100%		Funding received for several road safety projects such as, Wombat Crossings at Gateway Road, crossings near Warrnambool Primary School and several projects within the Botanic LATM area, and Blackspot application made form Botanic Queens Intersection.

**Objective 3: STRONGER NEIGHBOURHOODS: Council will fostering neighbourhood connection and capacity building including the development of inclusive recreational and cultural opportunities.**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.3.1	Implement the key initiatives of the Open Space Strategy, including our review of the strategy.	Coordinator City Strategy	80%		The Warrnambool Open Space Strategy is nine years into its implementation and is progressing on schedule. A detailed progress report was presented to Council in 2021 to highlight achievements to date. Some of the recommendations completed include: - a Wayfinding Sign Design Package for the Foreshore, City Centre, and Russell's Creek (with several signs now installed), - investigation of open space opportunities through the Allansford Strategic Framework Plan, - acquisition of new open space adjoining the Merri and Hopkins Rivers, - completion of all recommendations from the Jubilee Park Master Plan at Woodford,



## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<p>- completion of the South of Merri Open Space Precinct Plan. An implementation plan has been prepared for the South of Merri Precinct, with successful external funding received to implement works within the Woodend Road reserve and Platypus Park precincts. These works are currently underway, being undertaken in partnership with the Glenelg Hopkins CMA.</p> <p>100% of City-wide recommendations have commenced or are complete, and 78% of precinct-based recommendations are complete or underway.</p> <p>A comprehensive review of the Open Space Strategy is scheduled to commence in 2023.</p>

**Objective 4: SUSTAINABLE PRACTICES: Council will promote and encourage the implementation of sustainable design across the municipality including the attractiveness, safety, accessibility and functionality of our built environment.**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.4.1	Identify and regularly monitor condition of Council's built assets to ensure effective management.	Assets Planning Officer	70%		Regular condition audits programmed across all asset classes and inspections undertaken to identify defects under the Road Management Plan are completed in accordance with an annual program.

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

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## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

**GOAL 5: AN EFFECTIVE COUNCIL:** We will be recognised as a collaborative Council and a high-performing organisation that enables positive outcomes for Warrnambool's community, environment and economy and Victoria's south west.

**Objective 1: LEADERSHIP & GOVERNANCE:** Council will be a high-functioning team committed to respectful relationships, collaboration, and ongoing engagement. It will provide strong, effective leadership, sound governance and informed decision-making.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.1.1	Ensure key priorities of the community are appropriately reflected in the development and review of the Council Plan with the appropriate prioritisation of resources to key strategic themes.	Director Corporate Strategies	75%		Council Plan Review discussions continue concurrent with Budget considerations. The year 3 direction being consistent with the current mix of objectives which remain overall sound for Councils services to the community. Resourcing for actions continues to be developed through the Budget process and business units continue to concurrently develop Actions and Initiatives in their business planning that outline how the organisation will deliver services in realisation of the Council Plan objectives. The draft year 3 plan will be put out for community comment in the fourth quarter of this financial year.
5.1.2	Identify and report on changes to Council operations, policies and procedures in line with the Local Government Act.	Manager Governance	90%		Council remains compliant in its governance policies in relation to the Local government Act. Council reviews and enhances processes as the governance and transparency of the organisation matures and responds to community norms.
5.1.3	Improve Council's systems and policies through review of Governance Framework.	Manager Governance	95%		Council governance policies have been reviewed with the finalisation of Councils Privacy Policy in final draft for adoption by the final quarter 2022 - 2023.
5.1.4	Improve asset management practices.	Assets Planning Officer	40%		Short term contracted resources are to be employed in the coming months to streamline some of the processes and assist with the development of renewal programs for the various asset classes.
5.1.5	Improve the Warrnambool Planning Scheme which controls land use and development within the municipality.	Coordinator City Strategy	75%		The Warrnambool Planning Scheme is continuously monitored to ensure officers are kept abreast of State Government planning reforms and trends and relevant reforms are reported to Council. Recent State Government planning reforms include new reforms and streamlined provisions for extensions to dwellings in rural areas and buildings used for agriculture, and other updates to align the scheme with current policy direction of the State Government.  Other recent improvements to the Warrnambool Planning Scheme include:

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

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## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<ul style="list-style-type: none"> <li>- A review of the Warrnambool Planning Scheme is underway. The Planning Scheme must be reviewed every 4 years to ensure it remains effective and efficient in implementing State, regional and local policy objectives. A draft report has been prepared and is currently being refined.</li> <li>- Elevating ESD Targets into the Planning Scheme - a request for authorisation to the Minister for Planning has been made by a collective of 24 Councils including Warrnambool, to include elevated ESD outcomes into the planning scheme. This work will support a response to the impacts of climate change, as well as the goals and objectives of Green Warrnambool.</li> <li>- Rezoning of land within an urban area that is erroneously zoned (Riverview Terrace). A request for authorisation to the Minister for Planning is currently being prepared.</li> </ul>
5.1.6	Work with neighbouring Councils to develop sub-regional and regional plans and advocacy strategies to benefit the region and deliver on the community's aspirations.	Director City Infrastructure	40%		Council continues to work on a state wide advocacy campaign for an improved funding position on school crossing supervisors and investment in the arterial road network. Also working with the RSPCA to advocate for a regional animal management model that will provide a larger shelter to accommodate up to 4 to 5 municipalities who all contribute to the construction of a new or rebuild of the existing shelter.
5.1.7	Align the implementation of the Warrnambool 2040 Plan with the Financial Sustainability Plan.	Director Corporate Strategies	75%		Final series of workshops held around Budget with strategic alignment at the forefront of considerations. A remapping of the capital and project submissions process has been undertaken to better align project priorities to Council Plan objectives. Budget being prepared for community comment. Objectives of the 2040 Plan and Council Plan continue to be key drivers of financial resource allocation.
5.1.8	Continue to enhance organisational awareness of Victoria's Child Safe Standards via customised training programs and maintaining compliance with the Standards.	Manager Organisation Development	100%		Roll out of the updated mandatory Child Safety Training Module via LITMOS commenced in September 2022, inclusive of the requirement to review Councils updated Child Safety Policy. 376 employees have now completed this training. The L&D Team are now circulating reminders for those yet to complete this training.
5.1.9	Develop and rollout the Regional and Rural Liveability Strategy in partnership with the Victorian Government and South West Primary Care Partnership.	Director Community Development	100%		This project has been decommissioned with improved liveability initiatives reported through other actions and initiatives. The South West Primary Care Partnership has been disbanded.



## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

**Objective 2: ENGAGED & INFORMED COMMUNITY: Council will ensure ongoing community engagement to identify changing needs and priorities when developing and delivering services and programs.**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.2.1	Improve accessibility, transparency and accountability of Council decision-making.	Manager Governance	85%		Council offers multiple ways for the community to access Council decisions, including via video, audio and through the Agenda and Minutes being available on the Council website. People can also contact Council or attend Council's office and request a copy of a Council decision. Council undertakes various and often multiple forms of consultation with stakeholders on all key strategic plans.
5.2.2	Monitor and report on the reach and effectiveness of Council's communications measures including engagement through the Your Say website.	Manager Communications	75%		Council has continued to engage with the community in relation to significant capital or planning projects which over the quarter included community consultation for the Flagstaff Hill Master Plan, Customer Service Strategy, short stay accommodation, Council advisory committees, and the Economic Development Strategy.
5.2.3	Produce the annual State of the Assets Report that identifies the asset renewal funding performance to inform renewal expenditure.	Assets Planning Officer	50%		Work on the state of the assets report is continuing and will be assisted by some contracted resources.
5.2.4	Review adopted Asset Management Plans for major asset classes to inform operational activities.	Assets Planning Officer	70%		Utilising the plans and collected data associated with the plans to develop renewal programs for the various asset classes. A contract resource has been employed to review the asset plans and will provide feedback/recommendations on their quality and opportunities for improvement
5.2.5	Review strategies and plans to comply with Council's Asset Management Policy.	Assets Planning Officer	40%		Renwal programs will be developed to implement the recommendations of the plans.
5.2.6	Provide communications support to promote Council services, facilities, programs and events.	Manager Communications	75%		The Communications Unit has assisted with the promotion of Council services and projects including kindergartens, the Unretire the 'Bool initiative, The Ideas Place, recruitment of mental health professionals and Green Futures.



## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

### Objective 3: CUSTOMER-FOCUSED SERVICES: Council will continue and develop a program of Council services that are delivered to the community's satisfaction.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.3.1	Review and update Council's complaint handling policy and processes in line the Local Government Act changes and Ombudsman's guidelines.	Manager Governance	100%		Policy and process complete.
5.3.2	Improve outcomes in the delivery of Council's customer services.	Customer Service Team Leader	95%		Renovated the forecourt signage at the Civic Centre and improved the building entrance signage.
5.3.3	Deliver library customer programs in partnership with community organisations, non-government organisations and business.	Manager Recreation & Culture	75%		Last quarter the library service delivered 167 literacy and life-long learning programs. Some of these are core business delivered by library staff but many others are made possible through productive partnerships with clubs, business, not-for-profit and government agencies and individuals, who generously share their time and knowledge with our community, often at no cost. Programs were attended by 4215 participants this quarter.
5.3.4	Develop and influence strategic integrated planning process and decisions to ensure Council strategy is appropriately prioritised and executed.	Director Corporate Strategies	50%		A comprehensive suite of strategic plans continue to be developed across the organisation with cross organisational input and focus on the achievement of the Council's objectives. Plans under current consideration include (but are not limited to) Council's Economic Development Strategy, Planning Scheme amendments, Aquatic Feasibility Study, Flagstaff Hill Strategic directions study. The 2023-2024 Budget contains funding bids for the refresh of Council's early years plan, a community facilities strategic assets plan and strategic land use planning for the previous saleyards site.

### Objective 4: HIGH-PERFORMANCE CULTURE: Council will foster an organisational culture to support engaged, committed and high-performing staff for the effective delivery of Council's services and programs.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.4.1	Prepare and develop appropriate service and organisational review processes to maximise operational efficiency.	Director Corporate Strategies	75%		Concentration in shared services in the first instances as major change agenda. Exit of the saleyards business, decommissioning of the site and the future use planning of the precinct. Prioritisation of alternate areas of review to be explored through the Council Plan and Budget process.

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

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## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.4.2	Support an organisational approach to strategic procurement to ensure effective operational decision making that improves organisational performance.	Director Corporate Strategies	35%		Procurement Policy and Procedures are in place and a new strategic procurement coordination resource is being recruited to ensure a holistic oversight around strategic procurement and achieving best value for money. This role will support appropriate governance and probity in our processes. Joint procurement initiatives and purchasing panels are still being utilised in the interim as are public tenders for significant procurement functions. Internal controls remain strong in the procurement space.
5.4.3	Review and improve human resource operational processes to ensure best practice.	Manager Organisation Development	95%		Notables achievements include: - Middle Management Leadership Program. - All Staff Conference. - Contemporary HR Metric Reporting. - Fair Work Commission endorsement of Councils Enterprise Agreement No. 9. - Successful adoption of a centralised training unit. Work has now commenced on enhancing the on-boarding and off-boarding process.
5.4.4	Continue to evolve the staff training and development programs in order to drive enhanced employee engagement and culture.	Manager Organisation Development	100%		The centralised training model has been adopted and embedded.
5.4.5	Implement workplace actions identified within Councils Gender equity Action Plan, (GEAP), resulting in improved gender equity outcomes.	Manager Organisation Development	100%		Year 1 Actions complete.
5.4.6	Support the resourcing of Development Engineering assessments and approvals.	Coordinator Infrastructure Management	40%		A slight realignment of engineering resources will assist with this and the replacement of a long standing development engineer is a high priority.
5.4.7	Ensure the actions identified within Councils Workforce Management Plan are allocated implemented and measured.	Manager Organisation Development	60%		A review of targets and actions contained within the Workforce Plan is underway.
5.4.8	Improve systems and structures that facilitate the recruitment and retention of volunteers.	Service Manager Healthy Engaged Communities	75%		Council's draft Volunteer Management Framework which informs the processes and procedures that guide the recruitment, management and recognition of Volunteers across Council has been developed and will be discussed with branches across Council through a series of workshops. Council's has also drafted a Volunteer Policy, which together with the 2021-2024 Volunteering Strategic Plan will help set

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

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## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					the direction for the Volunteer Program (Volunteer Connect) and its primary objective to ensure volunteering is valued, enhanced, and supported. A Council wide event for Volunteer Week in May is being planned where a new Volunteer Advisory Committee (VAC) will be launched. The intention of the VAC is to function as a communication channel between Council and Volunteers, to support Council quality improvement processes, to advocate the positive benefits of volunteering in the community, to have input into volunteer programs and activities and provide guidance to Council on relevant volunteer matters.

**Objective 5: ORGANISATIONAL & FINANCIAL SUSTAINABILITY: Council will ensure organisational and financial sustainability through the effective and efficient use of Council's resources and assets.**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.5.1	Review and embed the legal and procurement processes to ensure compliance and risk mitigation and that Council is operationally effective.	General Counsel, Strategy & Procurement	100%		Induction training updated and new basic broad training captured in Litmos. Completed in Q4 21/22.
5.5.2	Review Council's property management processes, including for Crown land that Council is the Committee of Management for, with consideration of rental agreements, property and current market valuations and disposal of surplus land.	Manager Strategic Assets, Property & Projects	75%		Work continues on integration of current processes into TechOne to systemise the register and related workflows. A process for achieving consistency across airport hangar lease agreements is underway, and officers continue to work with DEECA to bring agreements in line with the DELWP Leasing Policy.
5.5.3	Allocate financial resources in accordance with strategic plans.	Manager Financial Services	70%		A number of briefings held with councillors between November 2022 and March 2023 and draft budget being prepared for public exhibition.
5.5.4	Review and update the Long Term Financial Plan to ensure Council remains financially sustainable into the future.	Manager Financial Services	50%		Long Term Financial Plan will be reviewed in conjunction with the preparation of the 2023-24 Budget.
5.5.5	Enhance business processes including IT systems integration.	Manager Financial Services	65%		Tanda project restarting in April with appointment of new Business Analyst. Debtor management enhancements ongoing. Shared Services contract awarded.



## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.5.6	Improve digital capacity for Council staff.	Executive Manager IT Strategy & Transformation Shared Services	60%		Warrnambool along with Moyne and Corangamite successfully presented to the LGV/RCTP Board to confirm the \$4.5M of funding for the joint ERP Project. This facilitated the subsequent signing of contracts with the Preferred Supplier. Council continues to participate in the shared Cyber Security Strategy with workshops and exploratory work completed in this quarter. An external resource has been identified for the delivery of training on Microsoft Teams for staff. Microsoft Teams is the preferred platform for online meetings and over the quarter has been a stable delivery system.
5.5.7	Monitor asset condition to ensure they meet users' needs and remain fit for purpose.	Assets Planning Officer	50%		Continuing activity as assets are condition audited on a regular program of auditing.
5.5.8	Implement COVID-19 recovery plans for Council business units.	Manager Recreation & Culture	100%		COVID-19 plans were completed enterprise wide.
5.5.9	Recommence rollout of Shared Services Project.	Director Corporate Strategies	100%		Joint venture between three Councils has been signed and Warrnambool nominated as the lead during the implementation phase. Currently out to tender for Enterprise resource system (SaaS) Software as a service.

### Objective 6: RISK MITIGATION: Council will mitigate and manage organisational risks through sound management systems and processes.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.6.1	Review the IT Strategy and system resilience in relation to data security, confidentiality and critical incidents.	Executive Manager IT Strategy & Transformation Shared Services	70%		Council's ICT team continues to work through the recommendations and requirements of the Victorian Protective Data Security Framework. During this quarter we utilised resources produced by the Australian Cyber Security Centre to assist with the action items, particularly the Security Risk Profile.
5.6.2	Lodge Council's Victorian Protective Data Security Plan with the Office of the Victorian Information Commissioner by 31st August 2022	Manager Information Services	100%		Council's Victorian Protective Data Security Plan was lodged with the Office of the Victorian Information Commissioner by 31 August 2022.
5.6.3	Ensure effective Business Continuity Planning (BCP) is in place.	Manager Organisation Development	95%		All BCP Plans and Sub Plans are complete and up to date. The BCP Policy is currently under review.



## Warrnambool City Council Activities & Initiatives

**Q3,  
2022/2023**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.6.4	Enhance Councils risk management processes to ensure key strategic and operational decision making considers risk factors.	Manager Organisation Development	90%		The transition of risks into the Elumina database is complete. All Business Unit plans now include consideration and treatment of applicable risks. Work is now being finalised ensuring appropriate risk treatments are captured and allocated.
5.6.5	Continue the development and implementation of Councils Health and Safety Management System with a focus on injury prevention, improved return-to-work processes, OHS training calendar implementation and increased organisation engagement.	Safety & Risk Coordinator	90%		Councils OH&S Management System continues to be reviewed, refined and implemented. All Health and Safety Management System documents are now in controlled documents and available to all staff via the Intranet page. OHS Training Calendar is now operational
5.6.6	Partner with State Government to activate and maintain Public Health Pandemic and Emergency Management Operations for staff and community wellbeing.	Director City Infrastructure	90%		Continued with the free Rapid Antigen Test program.

**Objective 7: EFFECTIVE ADVOCACY: Council will pursue effective advocacy by providing compelling materials for desired support and funding for community priorities through establishing strong relationships with other levels of government, strategic partners and key stakeholders.**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.7.1	Provide materials to support advocacy efforts and report on advocacy outcomes.	Manager Communications	75%		Council continues to work on priorities identified in the Advocacy Plan 2021-2025 including pedestrian safety along Raglan Parade. Council staff are currently working with the Department of Transport on a safer pedestrian crossing arrangement at the intersection of Raglan Parade, Hider Street and Ardlie Street.
5.7.2	Advocate for access to safe and secure housing that is appropriate and affordable for a diversity of needs.	Manager Infrastructure Services	75%		Planning permits applications progressing for 8 salvation army low socioeconomic housing developments, 2 permits issued so far.



## Warrnambool City Council Activities & Initiatives

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**Objective 8: REGIONAL ROLE & RELATIONSHIPS: Council will acknowledge Warrnambool's capability as the regional centre of south-west Victoria through appropriate leadership, advocacy and partnerships that enable greater opportunity for the region.**

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.8.1	Participate in shared services project - for a shared Information technology enterprise system and associated processes - with Moyne and Corangamite shires.	Director Corporate Strategies	90%		Contract close has been reached and the project has moved into its implementation phase.
5.8.2	Pursue funding for animal shelter redevelopment in collaboration with surrounding municipalities to facilitate a regional facility if appropriate.	Coordinator Natural Environment	50%		The agreement with RSPCA is to provide funds towards the project and submission to local philanthropic groups to be completed. Discussions open with Moyne regarding expanding the shared model and have them admit animals to the Warrnambool Pound. Project Group established to facilitate the upgrade to the current facility.
5.8.3	Participate in advocacy efforts as part of Regional Cities Victoria, Regional Capitals Australia and Southwest Victoria Alliance.	Director City Infrastructure	40%		Participated in discussions with Regional Capitals Australia, on regional airports investment and assisted in providing information to federal white paper. Attended Regional Cities Victoria and provided input into the RCV advocacy strategy regarding housing supply and development approval processes, specifically the resources available across the sector for development planners and engineers. Also advocated for the reinstatement of the state govt. "flying squad" of stat planners to assist with a backlog.

Completed

Progressing

On Hold

Not  
Progressing

Not  
Completed

Withdrawn

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# Quarterly Financial Report January – March 2023

Quarterly Financial Report

Jan – Mar 2023

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## Quarterly Financial Report

Jan – Mar 2023

### I. Executive Summary

The monthly report is designed to illustrate the financial performance and position of Warrnambool City Council compared to its adopted and forecast budget for the period ending 31 March 2023.

The nine months actual results indicate an unfavourable financial position of (\$0.356m) to the forecast.

	Adopted Budget \$'000	Forecast \$'000	YTD Forecast \$'000	YTD Committed \$'000	YTD Variance to Forecast \$'000	
Rates	44,603	44,925	44,921	44,920	(0)	▼
Recurrent Income	46,496	45,027	34,539	34,627	89	▲
Recurrent Expenditure	(76,158)	(77,585)	(57,377)	(57,642)	(265)	▼
<b>Net Recurrent Surplus/(Deficit)</b>	<b>(29,663)</b>	<b>(32,558)</b>	<b>(22,838)</b>	<b>(23,015)</b>	<b>(176)</b>	▼
Project Income	834	2,675	1,860	1,886	25	▲
Project Expenditure	(1,105)	(8,213)	(3,035)	(2,999)	36	▲
<b>Net Project Surplus/(Deficit)</b>	<b>(271)</b>	<b>(5,538)</b>	<b>(1,175)</b>	<b>(1,114)</b>	<b>61</b>	▲
Capital Income	1,741	20,397	11,382	11,511	129	▲
Capital Expenditure	(18,495)	(45,240)	(20,907)	(21,276)	(369)	▼
<b>Net Capital Surplus/(Deficit)</b>	<b>(16,755)</b>	<b>(24,843)</b>	<b>(9,524)</b>	<b>(9,765)</b>	<b>(240)</b>	▼
Loan Drawdowns	4,000	2,375	1,375	1,375	0	■
Loan Repayments	(1,882)	(1,819)	(1,267)	(1,267)	(0)	■
<b>Net Financing Position</b>	<b>2,118</b>	<b>556</b>	<b>108</b>	<b>108</b>	<b>(0)</b>	■
Surplus / (Deficit) Brought Forward	0	19,087	19,087	19,087	0	■
<b>Total</b>	<b>32</b>	<b>1,629</b>	<b>30,578</b>	<b>30,222</b>	<b>(356)</b>	▼

**Recurrent:** is (\$176k) net unfavourable to forecast partially due to additional costs in the Parks & Gardens area because of the failure of bore pumps (\$44k), an extended spring season resulting in more grass mowing (\$91k) and obligations to complete power line vegetation clearance (\$24k). Timing of expenditure also contributes to this unfavourable variance and it is partially offset by Grants Commission funding being higher than budget \$71k.

**Projects:** Favourable variance of \$61k mainly due to timing of projects.

**Capital Works:** is (\$240k) unfavourable to forecast. The unfavourable variance in expenditure of (\$369k) relates to the Harbour Dredging project, the Warrnambool Airport and developer contribution plan design costs (see section 6 Capital Expenditure and Funding for further details). This is partially offset by a \$129k favourable variance in capital income due to timing.

**Forecast:** An updated forecast was completed in March and has taken into account savings in salaries due to vacancies totalling \$944k. The net impact was a favourable increase to the full year forecast of \$1.665m which mainly relates to savings in salaries, increased revenue at the Holiday Parks and Flagstaff Hill, higher interest on investments and supplementary rates. Approximately \$200k of further salary savings has been allocated to professional services for specialist consultants.

## Quarterly Financial Report

Jan – Mar 2023

### 2. Statement of Comprehensive Income

	Adopted Budget \$'000	Forecast \$'000	YTD Forecast \$'000	YTD Committed \$'000	YTD Variance to Forecast		
					\$'000	%	
<b>Revenue</b>							
Rates and Charges	44,693	45,015	44,989	45,010	21	0.0%	▲
Statutory Fees and Fines	2,233	2,157	1,864	1,898	35	1.9%	▲
User Fees	18,629	19,110	15,050	14,955	(95)	(0.6%)	▼
Recurrent Grants	12,830	12,072	8,986	9,139	153	1.7%	▲
Non-Recurrent Grants	1,275	15,540	9,600	9,633	32	0.3%	▲
Contributions - Cash	1,141	5,277	2,329	2,342	13	0.5%	▲
Contributions - Non Cash	6,500	4,000	0	0	0	0.0%	▼
Other Income	345	365	189	244	55	29.4%	▲
Interest Income	110	700	700	709	9	1.2%	▲
<b>Revenue Total</b>	<b>87,754</b>	<b>104,237</b>	<b>83,707</b>	<b>83,929</b>	<b>222</b>	<b>0.3%</b>	<b>▲</b>
<b>Expenses</b>							
Employee Benefits	39,341	38,412	28,123	28,112	11	0.0%	▲
Materials and Services	24,945	34,399	23,214	23,424	(211)	(0.9%)	▼
Bad and Doubtful Debts	149	149	13	0	13	100.0%	▲
Finance Costs	235	235	161	191	(30)	(18.8%)	▼
Other Expenses	449	449	373	378	(5)	(1.3%)	▼
Depreciation	12,966	12,500	0	0	0	0.0%	■
Net loss / (gain) on asset disposal	624	1,047	(308)	(328)	20	9.1%	▲
<b>Expenses Total</b>	<b>78,708</b>	<b>87,191</b>	<b>51,576</b>	<b>51,778</b>	<b>(202)</b>	<b>(0.4%)</b>	<b>▼</b>
<b>Net Surplus / (Deficit)</b>	<b>9,046</b>	<b>17,046</b>	<b>32,131</b>	<b>32,151</b>	<b>20</b>	<b>0.1%</b>	<b>▲</b>
<b>Other Comprehensive Income</b>							
Net asset revaluation	10,848	10,848	0	0	0	0.0%	■
<b>Total Comprehensive Income</b>	<b>19,894</b>	<b>27,894</b>	<b>32,131</b>	<b>32,151</b>	<b>20</b>	<b>0.1%</b>	<b>▲</b>
<b>Net Underlying Surplus / (Deficit)</b>	<b>2,546</b>	<b>13,046</b>	<b>32,131</b>	<b>32,151</b>	<b>20</b>	<b>0.1%</b>	<b>▲</b>

**Net Surplus/(Deficit):** The net surplus is \$32.151m which is \$20k favourable to the forecast budget.

**Revenue:** is \$222k favourable to forecast partially due to Grants Commission funding being \$71k higher than budgeted and timing of some minor grants.

**Expenses:** are (\$202k) unfavourable to forecast due to:

- Materials and Services – (\$211k) unfavourable variance primarily due to additional spend on grass mowing due to the extended spring season of high growth (\$91k), costs relating to failed bore pumps (\$44k) and additional expenditure on power line vegetation clearance due to obligations to complete the work (\$24k). These variances will be offset within the Depot Operations budget. The balance of the variance is due to timing of projects.

## Quarterly Financial Report

Jan – Mar 2023

### 3. Balance Sheet

	2022/23 Opening Balance \$'000	Movement \$'000	YTD Closing Balance \$'000
<b>Current Assets</b>			
Cash & Cash Equivalents	12,837	(3,681)	9,156
Investments	25,000	11,000	36,000
Trade and Other Receivables	3,552	10,316	13,868
Other Assets	2,372	(858)	1,514
<b>Current Assets Total</b>	<b>43,761</b>	<b>16,777</b>	<b>60,538</b>
<b>Non-Current Assets</b>			
Trade and Other Receivables	1	0	1
Property Plant & Equipment	738,259	4,159	742,418
<b>Non-Current Assets Total</b>	<b>738,261</b>	<b>4,159</b>	<b>742,420</b>
<b>Total Assets</b>	<b>782,022</b>	<b>20,936</b>	<b>802,957</b>
<b>Current Liabilities</b>			
Trade and Other Payables	11,614	(4,149)	7,464
Trust Funds and Deposits	2,034	(60)	1,974
Provisions	6,813	0	6,813
Interest-bearing Loans and Borrowings	1,562	(1,267)	295
Lease Liabilities	286	0	286
<b>Current Liabilities Total</b>	<b>22,308</b>	<b>(5,476)</b>	<b>16,832</b>
<b>Non-Current Liabilities</b>			
Provisions	992	0	992
Interest-bearing Loans and Borrowings	9,039	1,375	10,414
Lease Liabilities	963	0	963
<b>Non-Current Liabilities Total</b>	<b>10,994</b>	<b>1,375</b>	<b>12,369</b>
<b>Total Liabilities</b>	<b>33,303</b>	<b>(4,101)</b>	<b>29,201</b>
<b>Net Assets</b>	<b>748,719</b>	<b>25,038</b>	<b>773,756</b>
<b>Equity</b>			
Accumulated Surplus	265,261	25,039	290,297
Reserves	483,459	0	483,459
<b>Total Equity</b>	<b>748,719</b>	<b>25,039</b>	<b>773,756</b>

**Cash & Investments:** The third quarter rates instalment (due February) increased the amount of cash reserves.

**Trade and Other Receivables:** have increased significantly from the start of the financial year due to raising the full year's rates revenue in August with instalments due quarterly. This is reducing throughout the year as customers make their instalment repayments.

## Quarterly Financial Report

Jan – Mar 2023

### 4. Capital Expenditure and Funding

**Capital Expenditure:** Council has a number of major capital works underway or recently completed, including Lake Pertobe, Edwards Bridge, the Jetty Flat Pavilion redevelopment and the Port of Warrnambool Boat Ramp upgrade. Currently Council's committed amount is unfavourable compared to the year to date forecast (\$368k). This is mainly due to:

- The Harbour Dredging project is (\$132k) unfavourable to budget. When Council completed the Enclosed Harbour Design project under budget, it approached the State Government to request savings on this project be reallocated to additional harbour dredging. This was approved and additional dredging was carried out leading up to Christmas 2022. The transfer of funds to the Harbour Dredging project will offset this variance and be completed once the Enclosed Harbour Design project is closed and acquitted.
- The Warrnambool Airport hard surface project is unfavourable (\$145k) due to the discovery of unsatisfactory lower pavement levels upon project commencement. Funds from Council's roads and pavement program will be reallocated to cover additional costs encountered to stabilise the lower pavement.
- Developer Contribution Plan (DCP) design costs (\$135k) to be funded from the DCP Reserve once design costs have been finalised.

The actual capital works spend to date (excluding orders) is \$15.524m.

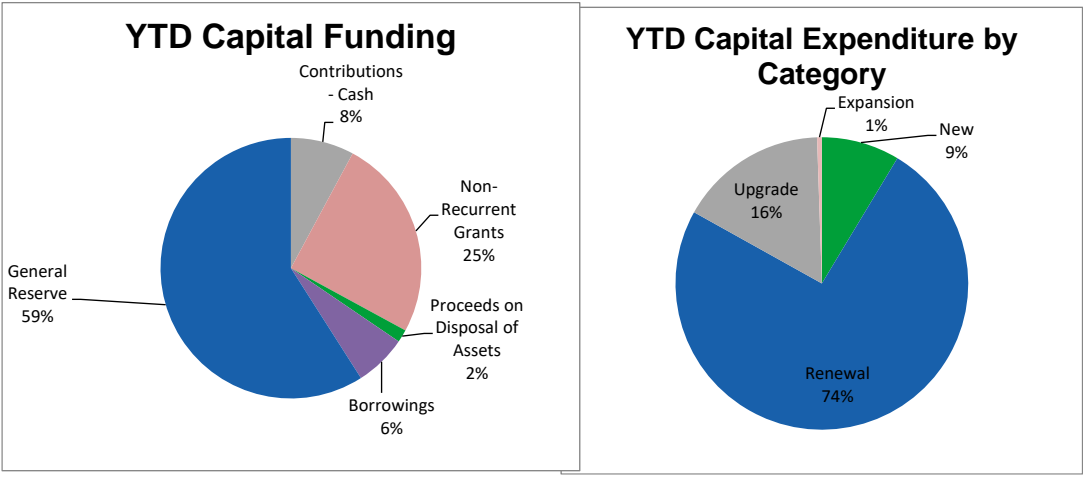
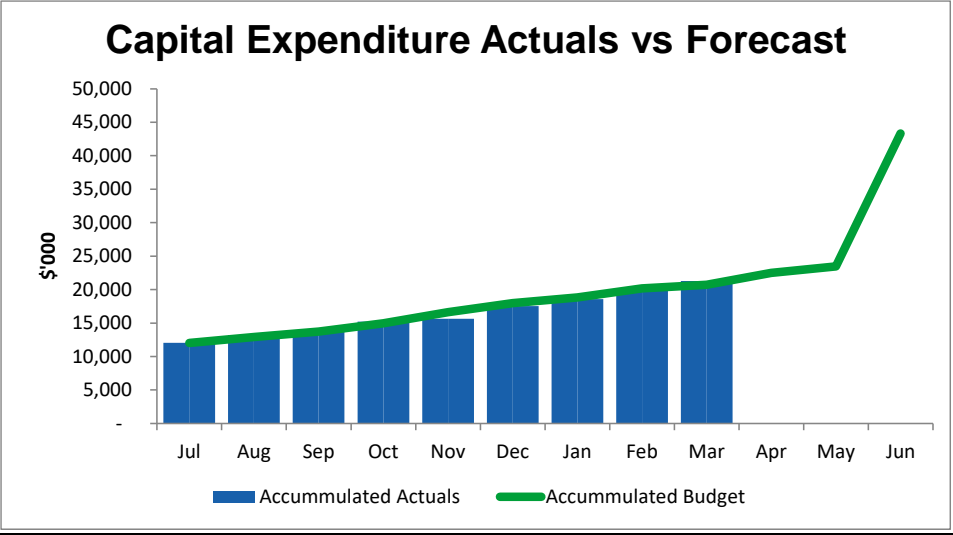
**Capital Funding:** The majority of the works to date have been funded through Council funds (59%). There are still some significant grants that are anticipated to be received during the remainder of the year. Borrowings for the Saleyard Rectification project have been removed in the forecast (and corresponding expenditure budget has been adjusted).

	Adopted Budget \$'000	Forecast \$'000	YTD Forecast \$'000	YTD Committed \$'000	YTD Variance to Forecast \$'000	
<b>Expenditure</b>						
New	1,318	3,321	1,822	1,837	(16)	▼
Renewal	14,873	31,278	15,611	15,841	(230)	▼
Upgrade	2,233	6,334	3,366	3,485	(119)	▼
Expansion	72	203	108	112	(4)	▼
<b>Capital Expenditure</b>	<b>18,495</b>	<b>41,137</b>	<b>20,907</b>	<b>21,275</b>	<b>(368)</b>	<b>▼</b>
<b>Funding</b>						
Contributions - Cash	200	4,346	1,618	1,672	54	▲
Non-Recurrent Grants	1,275	11,212	5,302	5,334	32	▲
Proceeds on Disposal of Assets	266	626	308	336	28	▲
Borrowings	4,000	2,375	1,375	1,375	0	■
General Reserve	12,755	22,578	12,304	12,558	254	▲
<b>Capital Funding</b>	<b>18,495</b>	<b>41,137</b>	<b>20,907</b>	<b>21,275</b>	<b>368</b>	<b>▲</b>

Quarterly Financial Report

Jan – Mar 2023

4. Capital Expenditure and Funding continued



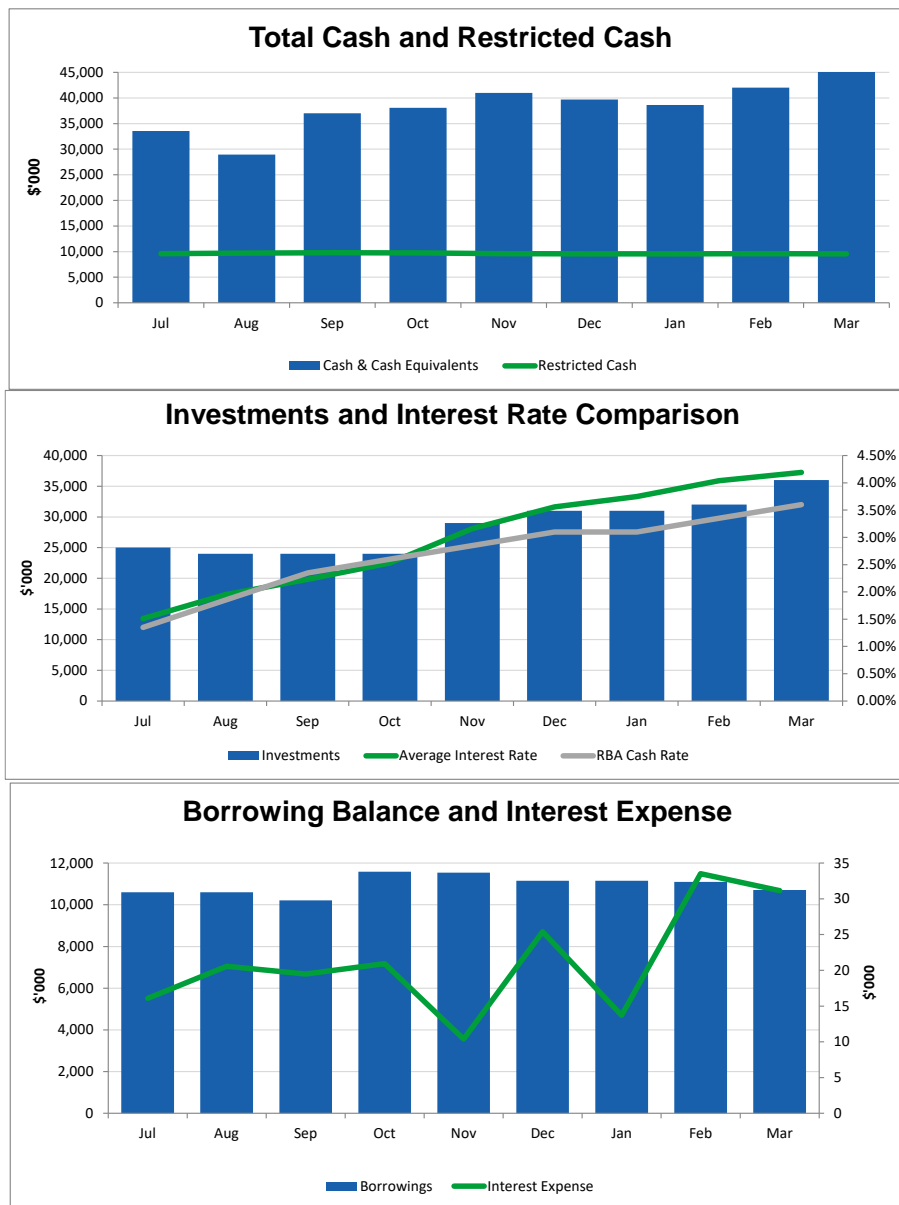
## Quarterly Financial Report

Jan – Mar 2023

### 5. Treasury Report

**Cash:** Total cash held (including investments) at the end of March was \$45.0m, of which \$9.5m is restricted.

**Investments:** The average interest rate held on investments at the end of March was 4.19% and is continuing to trend upwards with the recent interest rate rises. The average interest rate is higher than the RBA cash rate of 3.60% which is reflective of current investment interest rates being over 4.0%.



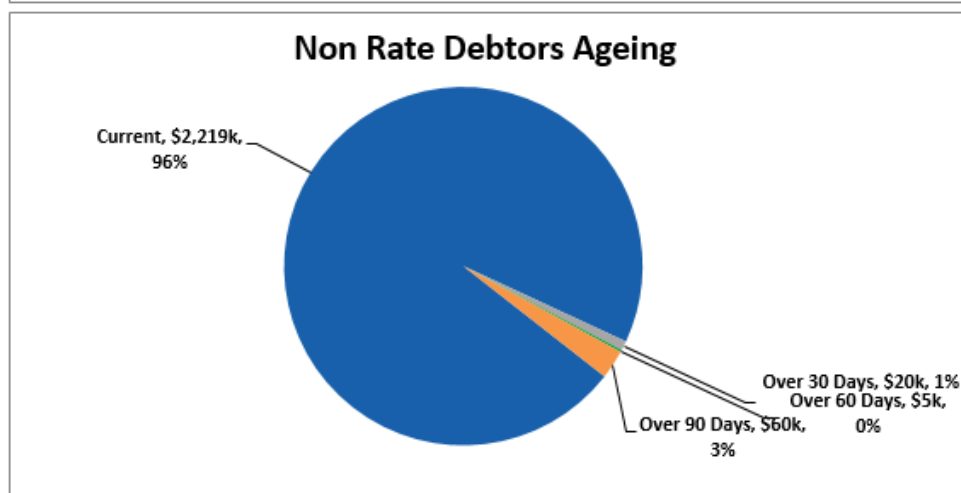
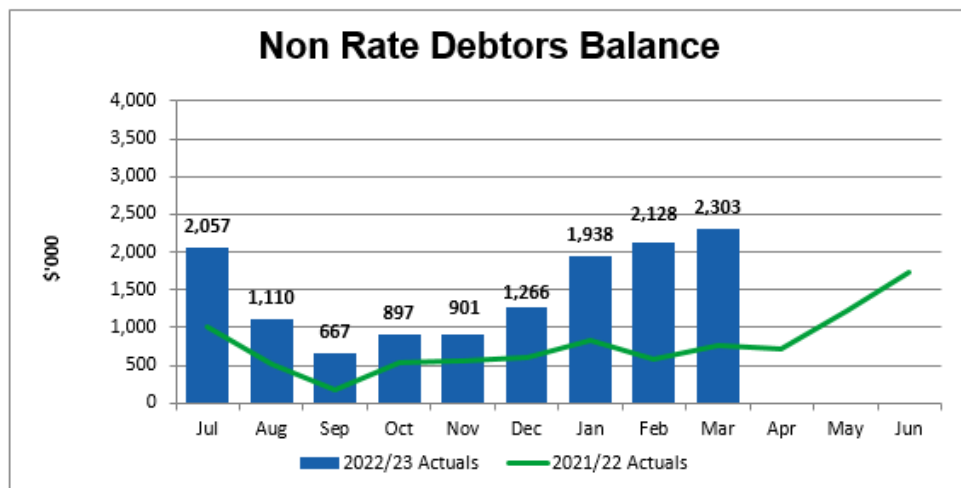
## Quarterly Financial Report

Jan – Mar 2023

### 6. Debtors Report

**Non Rate Debtors:** were \$2.303m in March, with \$2.219m or 96% of the debt classified as current.

- 30 Days \$19.5k (0.85%). –\$11k owing from Deakin University for “Partnership for 2023 Theatre Season” and has been followed up in March. No further material individual debtors. The balance of the outstanding 30 day debt amounts are not material and reminder invoices will be sent.
- 60 Days \$4.5k (0.2%) The balance of the outstanding 60 day debt amounts are not material and reminder invoices will be sent.
- 90 Days \$60k (2.61%) – No material individual debtors. Health registration/renewal debtors outstanding total \$27k with \$10k paid/credits applied in April. The remaining debtors will be followed up. Council is working with overdue debtors and setting up payment plans where appropriate.

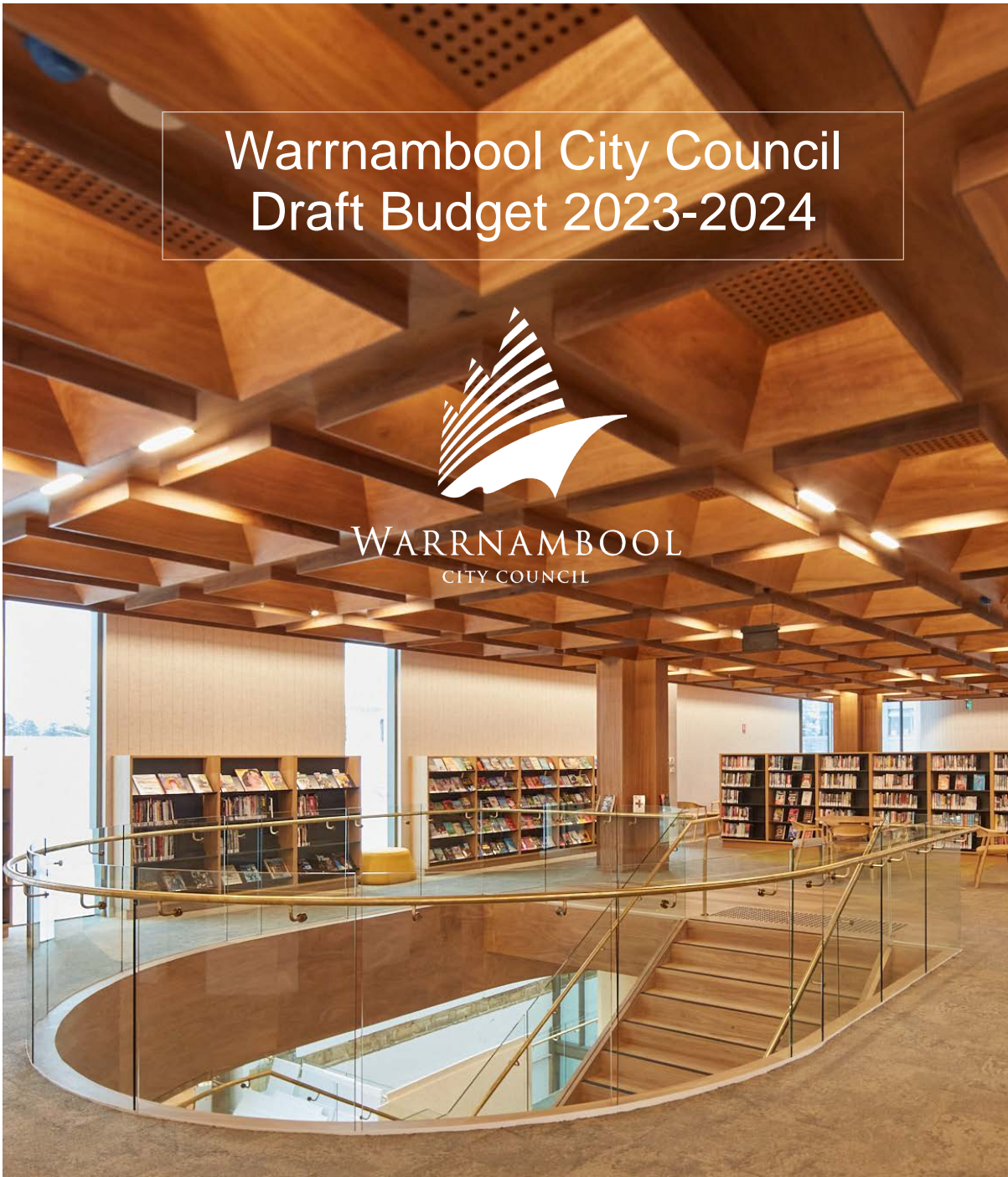


## Quarterly Financial Report

Jan – Mar 2023

### 7. Budget/Forecast Variations

Item	Budget Variation \$	Cumulative Total \$
Adopted Budget Surplus		32,087
Rollovers - Net (adjusted November 2022)	(19,087,330)	(19,055,243)
November forecast adjustments	(68,421)	(19,123,664)
March forecast adjustments	1,664,457	(17,459,207)
<b>Cash Surplus Bought Forward (adjusted April 2023)</b>	19,087,330	1,628,123
<b>External budget variations - new grants</b>		<b>Net impact</b>
<b>January quarter variations:</b>		
Department of Education - 2023 School Readiness Funding revenue	209,007	
Department of Education - 2023 School Readiness Funding expense	(209,007)	0
Increase in budget for DAMA due to additional unbudgeted fee income	25,200	
Increase in DAMA expense budget due to additional fee income	(25,200)	0
Jetty Flat redevelopment - increased contribution from Warrnambool BMX	5,000	
Jetty Flat redevelopment - increased contribution from Warrnambool BMX	(5,000)	0
Art Gallery funding for Self-Creation Party from Brophy Youth Services	15,850	
Art Gallery funding for Self-Creation Party from Brophy Youth Services	(15,850)	0
Warrnambool Extreme Heat Vulnerability Project - DJPR	6,000	
Warrnambool Extreme Heat Vulnerability Project - DJPR	(6,000)	0
TAC - Designs for Botanic & Canterbury Roads	30,000	
TAC - Designs for Botanic & Canterbury Roads	(30,000)	0
Brierly Masterplan - DJPR Stage 1 funding	100,000	
Brierly Masterplan - DJPR Stage 1 funding	(100,000)	0
DEECA - CPAR Grant - Beach access 123 McGennans Carpark	150,000	
DEECA - CPAR Grant - Beach access 123 McGennans Carpark	(150,000)	0
DJPR - Municipal Library - Digital Literacy for Seniors	18,045	
DJPR - Municipal Library - Digital Literacy for Seniors	(18,045)	0
DELWP - Barwon SW Climate Alliance	50,000	
DELWP - Barwon SW Climate Alliance	(50,000)	0
Victorial Planning Authority grant - East Aberline Rd precinct structure plan	50,000	
Victorial Planning Authority grant - East Aberline Rd precinct structure plan	(50,000)	0
Victorial Planning Authority grant - Warrnambool Retail-Commercial Strategy project	90,000	
Victorial Planning Authority grant - Warrnambool Retail-Commercial Strategy project	(90,000)	0
TAC - Botanic Road West safety audit	30,000	
TAC - Botanic Road West safety audit	(30,000)	0
TAC - VMA Safe Streets funding - Speed advisory trailer & plan	25,000	
TAC - VMA Safe Streets funding - Speed advisory trailer & plan	(25,000)	0
Coastal Connect Project grant funds transferred from Corangamite Shire	4,102,717	
Coastal Connect Project grant funds transferred from Corangamite Shire	(4,102,717)	0
<b>Internal budget variations - transfers between cost centres</b>		
<b>January quarter variations:</b>		
Destination Warrnambool tourism - Adelaide Expo costs from Communication	4,000	
Destination Warrnambool tourism - Adelaide Expo costs to Visitor Economy	(4,000)	0
Reid Oval Precinct Improvements (surrounds, DDA parking and access) from Banking & Treasury capital	115,000	
Reid Oval Precinct Improvements (surrounds, DDA parking and access) to General Recreation capital	(115,000)	0
Green Futures Now - contribution from City Sustainability to Youth Services	2,500	
Green Futures Now - contribution from City Sustainability to Youth Services	(2,500)	0
Home is Where the Art Is project - transfer concrete slab budget from Archie Graham Centre	1,200	
Home is Where the Art Is project - transfer concrete slab budget from Playground Capital Renewal	(1,200)	0
Destination Warrnambool tourism - Move budget from Communication	40,700	
Destination Warrnambool tourism - Move budget to Visitor Economy	(40,700)	0
Home Road Industrial Estate developer contributions 3rd payment	250,000	
Home Road Industrial Estate developer contributions 3rd payment (Reserve Transfer)	(250,000)	0
<b>Forecast Budget Surplus/(Deficit)</b>		<b>1,628,123</b>



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## Introduction by the Mayor and Chief Executive Officer

The Warrnambool City Council's Draft 2023-24 budget sets a financially responsible framework for the organisation to deliver important services and key infrastructure to support our rapidly growing city. The budget aims to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long-term financial sustainability.

Off the back of several years of substantial capital works programs, Council is proposing to return to a more modest program for 2023-24 as we complete the large program of existing projects from the previous year and undertake a large digital transformation project in conjunction with Corangamite and Moyne shires. Council is mindful of the current challenges posed to building projects by of high construction costs and low availability of resources.

The budgeted capital works program of \$26.7 million includes the delivery of \$13.4 million of existing (carried forward) projects, and \$13.3 million of new project allocations, including:

- \$9.0m of new budget allocations to Council's asset renewal program,
- \$1.2m of additional investment in the Brierly Precinct,
- \$0.6m on Council's CBD footpaths and Car Parks program,
- \$0.5m for a new West Warrnambool Neighbourhood House building,
- Completion of the Japan Street major drainage upgrade project
- Year two of the joint "Coastal Connect", partnering with Corangamite and Moyne Shires.

No new borrowings are budgeted for the 2023-24 financial year. Council holds a responsible amount of debt (\$8.5m) and will continue to repay debt during the year. Borrowings remain within the Auditor-General's low risk range.

The Draft 2023-24 budget includes a rate increase of 3.5 per cent which is in line with the Victorian State Government's rate cap. The annual waste charge has also been limited to a 3.5 per cent increase. Similar to household budgets, Council's budget has been significantly challenged with consumer inflation running between 7-8% in 2022-23 and construction industry price increases at double that rate.

Council will continue with its hardship provisions that can include payment plans, interest deferrals and, for those who meet the eligibility requirements for hardship, a \$200 rebate to help offset increasing costs of living. Council remains committed to working with ratepayers in a compassionate and respectful manner to achieve satisfactory outcomes for both parties where possible.

Along with built infrastructure Council provides a diverse range of services which are about directly caring for people through facilities and programs including kindergartens, childcare centres, home support services and services which maintain or enhance our environment and surroundings including waste collection.

The draft Budget is informed by the draft Council Plan 2021-2025 and to the objectives in the long-term community vision, Warrnambool 2040.

We recommend that the Budget is read in conjunction with the Council Plan and we encourage you to provide feedback to Council on the draft Budget.

The vision for the four-year life of the Council Plan is for Warrnambool to be a Thriving City in the Heart of Coast and Country.

To support the vision Council developed the following five key objectives:

1. A healthy community
2. A sustainable environment
3. A strong economy
4. A connected, inclusive place
5. An effective Council

These objectives align with the four key long-term visions contained within the community vision, Warrnambool 2040.

The four pillars of the vision are:

1. People: in 2040 Warrnambool will be a city where all people thrive.
2. Environment: in 2040 Warrnambool will be most sustainable regional city in Australia.
3. Place: in 2040 Warrnambool will be Australia's most liveable regional city.
4. Economy: in 2040 Warrnambool will be Australia's most resilient and thriving regional economy.

### Budget influences

Council continues to balance the needs of the community versus pressure of financial sustainability. Pressure to maintain infrastructure and maintain service levels constantly challenges the organisation to find more efficient and innovative methods to deliver services.

Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of Government in Australia. In addition Councils are entrusted with the maintenance of more than 30% of the all Australian public assets including roads, bridges, parks, footpaths and public buildings. Consequently, a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.

Council undertakes a direct cost recovery for waste management from the community through the Waste Management Charge, which is levied on rates notices to property owners. Despite ongoing cost pressures in the provision of waste services, in particular in collection (fuel costs) and disposal costs, Council has been able to manage the cost increase in this service in line with the rate cap (3.5%).

Expected Average Residential Rates	2022-23	Increase/ (Decrease)	2023-24	% Increase/ (Decrease)
Average Residential Rates	\$1,455.69	\$50.95	\$1,506.64	3.50%
Municipal Charge	\$286.22	\$10.02	\$296.24	3.50%
Waste Management Fee	\$412.58	\$14.42	\$427.00	3.50%
Average Residential Rates & Charges	<b>\$2,154.49</b>	<b>\$75.39</b>	<b>\$2,229.88</b>	<b>3.50%</b>

Waste Management Charge	2021-22	2022-23	2023-24
Garbage collection & disposal (including Naroghid)	\$89.99	\$91.35	\$94.55
Recycling collection & processing	\$59.58	\$66.80	\$73.63
FOGO collection & processing	\$57.73	\$58.14	\$56.01
Glass collection & processing	\$14.30	\$25.39	\$28.12
Street cleaning	\$57.82	\$64.48	\$67.01
Drainage cleaning/rubbish removal/foreshore cleaning	\$49.36	\$51.03	\$54.23
Council overhead	\$57.22	\$55.40	\$53.44
<b>Total</b>	<b>\$386.00</b>	<b>\$412.58</b>	<b>\$427.00</b>

Cr Debbie Arnott  
Mayor

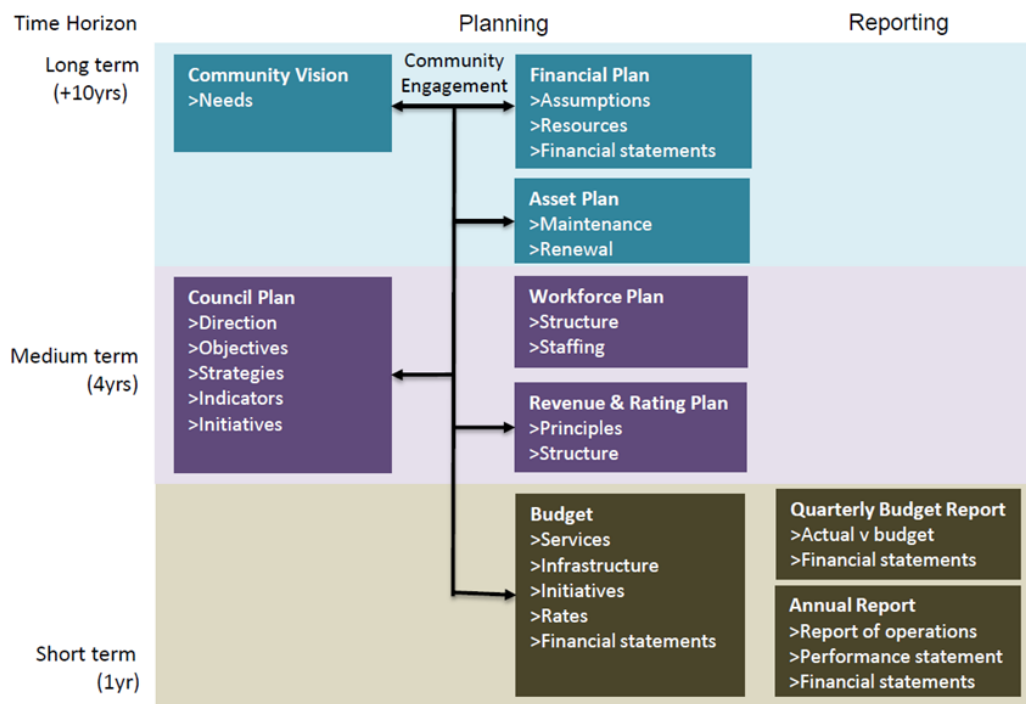
Andrew Mason  
Chief Executive Officer

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

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

### 1.1 Legislative planning and accountability framework

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



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

### 1.1.2 Key planning considerations

#### Service level planning

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

## 1.2 Our purpose

### Our vision

***A thriving city at the heart of coast and country.***

### Our values

#### **Accountability**

We will be responsible and take ownership for our actions and decisions by being ethical, honest and transparent.

#### **Collaboration**

We will foster effective relationships through engagement, communication and cooperation; supporting decisions and outcomes for the benefit of all.

#### **Respectfulness**

We will treat everyone with dignity, fairness and empathy; providing them with the opportunity to share views and to be heard.

#### **Progressiveness**

We will evolve and grow by encouraging development, change and continuous improvement in everything that we do.

#### **Wellbeing**

We will commit to providing a safe and healthy workplace that promotes staff engagement, performance and achievement allowing all employees to flourish for the benefit of themselves and the organisation.

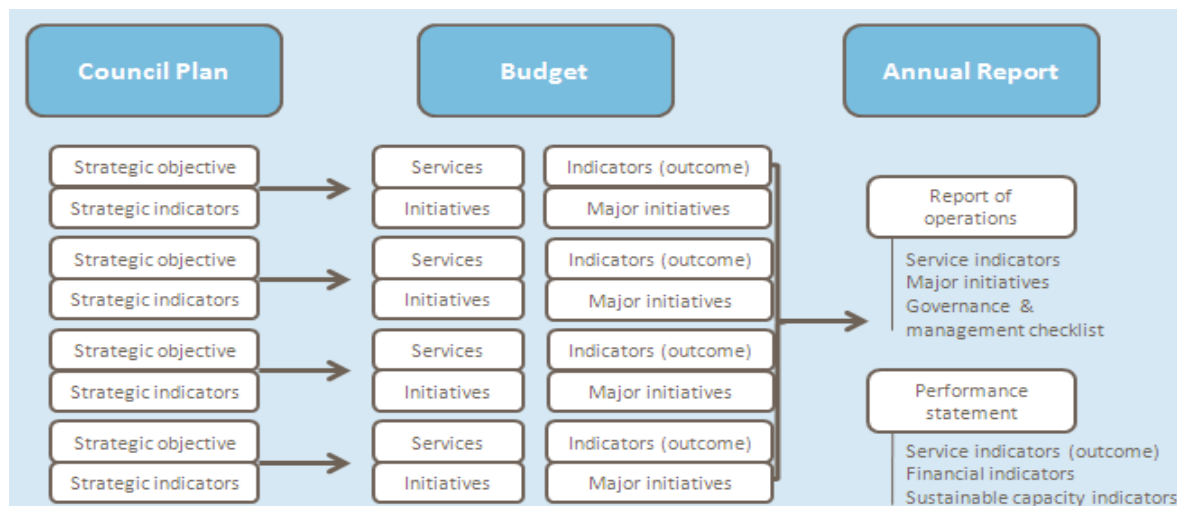
## 1.3 Strategic objectives

Council's strategic objectives were developed with the community in response to the vision and goals described in the long-term community plan, Warrnambool 2040.

Strategic Objective	Description
A healthy community	<i>To be a healthy, inclusive, and thriving community with equitable access to services, cultural opportunities and recreational activities.</i>
A sustainable environment	<i>To protect and strengthen local ecosystems, enhance biodiversity and enable sustainable communities.</i>
A strong economy	<i>Support a resilient local and self-sustaining regional economy that encourages economic growth and provides increased employment opportunities attracting ongoing investment.</i>
A connected, inclusive place	<i>Provide quality places that all people value and want to live, work, play and learn in.</i>
An effective Council	<i>To be recognised as a collaborative Council and a high-performing organisation that enables positive outcomes for Warrnambool's community, environment and economy and Victoria's south west.</i>

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022-23 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below:



### 2.1 Strategic Objective 1

To be a healthy, inclusive, and thriving community with equitable access to services, cultural opportunities and recreational activities.

Strategies to achieve Strategic Objective 1 are:

- 1.1 Welcoming and inclusive city
- 1.2 Aboriginal communities
- 1.3 Health and wellbeing
- 1.4 Accessible city
- 1.5 Recreation, arts, culture and heritage
- 1.6 Community learning pathways

The service categories to deliver these key strategic objectives are described below.

Service area	Description of services provided		2021-22 Actual \$'000	2022-23 Forecast \$'000	2023-24 Budget \$'000
Aged Services	This area provides a range of services including meals on wheels, personal care, respite, home maintenance, home care, adult day care and senior citizens programs.	Inc	3,220	4,803	4,962
		Exp	3,747	5,311	5,324
		<b>Surplus / (deficit)</b>	<b>(527)</b>	<b>(508)</b>	<b>(362)</b>
Family Services	This service provides family orientated support services including pre-schools, maternal & child health, child care, counselling & support, youth services, immunisation, family day care.	Inc	7,281	8,762	9,847
		Exp	8,351	9,785	10,774
		<b>Surplus / (deficit)</b>	<b>(1,070)</b>	<b>(1,023)</b>	<b>(927)</b>

Service area	Description of services provided		2021-22 Actual \$'000	2022-23 Forecast \$'000	2023-24 Budget \$'000
Art and Culture	Provision of high-quality venues where people can see, present and explore the arts, ideas and events provided at the Warrnambool Art Gallery and Light House Theatre.	Inc	1,819	2,663	2,132
		Exp	3,025	3,633	3,280
		<b>Surplus / (deficit)</b>	<b>(1,206)</b>	<b>(970)</b>	<b>(1,148)</b>
Library Services	Provision of quality library and information services to the community.	Inc	316	584	698
		Exp	950	1,544	1,889
		<b>Surplus / (deficit)</b>	<b>(634)</b>	<b>(960)</b>	<b>(1,191)</b>
Recreation	Provision of sport, recreation and cultural facilities, service and programs in response to identified community need and to provide information and advice to clubs and organisations involved in these areas.	Inc	89	181	193
		Exp	639	800	743
		<b>Surplus / (deficit)</b>	<b>(550)</b>	<b>(619)</b>	<b>(550)</b>
Leisure Centres	The Arc and Aquazone provide premier indoor community leisure facilities in South West Victoria, providing equitable and affordable access to a wide range of aquatic and fitness activities.	Inc	2,110	2,784	2,994
		Exp	3,245	3,827	4,197
		<b>Surplus / (deficit)</b>	<b>(1,135)</b>	<b>(1,043)</b>	<b>(1,203)</b>
Health Services	Administration of legislative requirements pertaining to public health, immunisation and food premises. Preparation of the Health & Wellbeing plan and the Reconciliation Action Plan.	Inc	294	275	279
		Exp	748	835	1,029
		<b>Surplus / (deficit)</b>	<b>(454)</b>	<b>(560)</b>	<b>(750)</b>

#### Major initiatives

- 1) Brierly Reserve Masterplan implementation
- 2) Female Friendly Facilities program

#### Other initiatives

- 3) Early years strategy
- 4) Female sports major event hosting

**Service performance outcome indicators**

Service	Indicator	2021-22 Actual \$'000	2022-23 Forecast \$'000	2023-24 Budget \$'000
<b>Aquatic Facilities</b>				
Health inspections of aquatic facilities	[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	4	4	4
Utilisation of Aquatic Facilities	(Number of visits to aquatic facilities / Municipal population]	3.96	5.51	6.45
Cost of Aquatic Facilities	[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	\$3.80	\$4.25	\$4.25
<b>Food Safety</b>				
Food safety Timeliness	Time taken to action food complaints [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1	1	1
Food Safety - service standard	Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	20.32%	95%	95%
Food safety - service cost	Cost of food safety service [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]	\$353.27	\$559.38	\$622.54

Food safety - Critical and major non-compliance	[Number of critical noncompliance outcome notifications and major noncompliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	100.00%	100.00%
<b>Library</b>				
Library - utilisation	Physical library collection usage [Number of physical library collection item loans / Number of physical library collection items]	3.48	3.95	3.95
Library - resource standard	Recently purchased library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	90.26%	77.10%	77.10%
Library - participation	Active library borrowers in municipality  [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	11.22%	13.71%	17.55%
Library - service cost	Cost of library service per population  [Direct cost of the library service / Population]	\$25.77	\$39.98	\$48.78
<b>Maternal and child health</b>				
Maternal and child health - service standard	Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	103.10%	100%	100%
Maternal and child health - service cost	Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses]	\$87.24	\$82.83	\$81.96

Maternal and child health - participation	Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	82.97%	82.97%	82.97%
Maternal and child health - participation	Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	93.21%	93.21%	93.21%
Maternal and child health - satisfaction	Participation in 4-week Key Age and Stage visit [Number of 4-week key age and stage visits / Number of birth notifications received] x100	101.97%	98.00%	98.00%
Recreational facilities	Satisfaction	71	71	71

## 2.2 Strategic Objective 2

To protect and strengthen local ecosystems, enhance biodiversity and enable sustainable communities.

Strategies to achieve Strategic Objective 2 are:

- 2.1 Natural environment
- 2.2 Water and coastal management
- 2.3 Minimise environmental impact and a changing climate
- 2.4 Water resource management
- 2.5 Waste minimisation
- 2.6 Awareness and celebration

The service categories to deliver these key strategic objectives are described below.

Service area	Description of services provided		2021-22 Actual \$'000	2022-23 Forecast \$'000	2023-24 Budget \$'000
Environmental Management and Sustainability	This service develops environmental policy, coordinates and implements environmental projects and works with other services to improve Council's environmental performance.	Inc	21	21	13
		Exp	649	775	730
		<b>Surplus/ (deficit)</b>	<b>(628)</b>	<b>(754)</b>	<b>(717)</b>
Waste Management & Street Cleaning	This service provides kerbside collections and processing of garbage, recycling and Food Organics Green Organics (FOGO) from all households and some commercial properties in Council. It also provides street cleaning, leaf collection and street litter bins throughout Council.	Inc	60	153	5
		Exp	4,789	5,225	5,256
		<b>Surplus/ (deficit)</b>	<b>(4,729)</b>	<b>(5,072)</b>	<b>(5,251)</b>
Parks and Gardens	This service covers a range of areas such as tree pruning, planting, removal, planning and street tree strategies, management of conservation and parkland areas, creeks and other areas of environmental significance. Parks Management provides management and implementation of open space strategies and maintenance programs.	Inc	383	397	408
		Exp	4,382	4,820	4,943
		<b>Surplus/ (deficit)</b>	<b>(3,999)</b>	<b>(4,423)</b>	<b>(4,535)</b>

### Major initiatives

- 1) Continued delivery environment and sustainability capital program.
- 2) Footpath and bike path renewal.

### Other initiatives

- 3) Electric Vehicle transition plan (with Colac Otway and Golden Plains Shires)

### Service Performance Outcome Indicators

Service	Indicator	2021-22 Actual	2022-23 Forecast	2023-24 Budget
Appearance of public areas	Satisfaction	76	76	76
Environmental sustainability	Performance	66	66	66
Waste collection	Satisfaction	73	73	73
Waste collection	Satisfaction - [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x 1000	46.52	43.40	42.88
Waste collection	Service Standard - [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000	2.19	2.19	2.19
Waste collection	Service cost - bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$75.67	\$86.08	\$83.69
Waste collection	Waste diversion - [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$45.49	\$42.93	\$44.98
Waste collection	Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill	66.24%	67.46%	67.85%

## 2.3 Strategic Objective 3: Economy

Support a resilient local and self-sustaining regional economy that encourages economic growth and provides increased employment opportunities attracting ongoing investment.

Strategies to achieve Strategic Objective 3 are:

- 3.1 Build on competitive strengths
- 3.2 Emerging industries
- 3.3 Visitor growth
- 3.4 Workforce capability
- 3.5 Digital capability

The service categories to deliver these key strategic objectives are described below.

Service area	Description of services provided		2021-22 Actual \$'000	2022-23 Forecast \$'000	2023-24 Budget \$'000
Statutory Building Services	This service provides statutory building services to the Council community including processing of building permits.	Inc	168	130	142
		Exp	271	301	316
		<b>Surplus/ (deficit)</b>	<b>(103)</b>	<b>(171)</b>	<b>(174)</b>
City Strategy & Development	This service prepares and processes amendments to the Council Planning Scheme. This service processes statutory planning applications, provides advice and makes decisions about development proposals which require a planning permit, as well as representing Council at the Victorian Civil and Administrative Tribunal where necessary. It monitors the Council's Planning Scheme, prepares major policy documents and processes amendments to the Council Planning Scheme.	Inc	586	383	437
		Exp	1,510	1,580	1,926
		<b>Surplus/ (deficit)</b>	<b>(924)</b>	<b>(1,197)</b>	<b>(1,489)</b>
Livestock Exchange	The South West Victoria Livestock Exchange ceased operating during 2022-23. Ongoing costs relate to site maintenance only.	Inc	1,162	517	0
		Exp	950	836	36
		<b>Surplus/ (deficit)</b>	<b>212</b>	<b>(319)</b>	<b>(36)</b>
Holiday Parks	Provides affordable holiday accommodation that is modern, clean and well maintained in a family orientation atmosphere.	Inc	2,647	3,359	3,807
		Exp	1,896	2,127	2,274
		<b>Surplus/ (deficit)</b>	<b>751</b>	<b>1,232</b>	<b>1,533</b>
Flagstaff Hill Maritime Village and Visitor Information Centre	A City and Regional tourism hub open 364 days of the year that includes a Visitor Information Centre and Flagstaff Hill Maritime Village, which tells the maritime history of the region during the day and a 'Shipwrecked' Sound and Light Laser show in the evening.	Inc	1,147	1,320	1,382
		Exp	1,752	2,255	2,361
		<b>Surplus/ (deficit)</b>	<b>(605)</b>	<b>(935)</b>	<b>(979)</b>

Service area	Description of services provided		2021-22 Actual \$'000	2022-23 Forecast \$'000	2023-24 Budget \$'000
Economic Development	Includes the industry and business -support, research and statistical analysis and project development which underpin economic development.	Inc	1	0	0
		Exp	539	854	867
		<b>Surplus/ (deficit)</b>	<b>(538)</b>	<b>(854)</b>	<b>(867)</b>
Warrnambool Airport	This service provides a regional Airport that meets the needs of users and operates as a viable commercial enterprise to the benefit of the region.	Inc	197	215	215
		Exp	312	388	407
		<b>Surplus/ (deficit)</b>	<b>(115)</b>	<b>(173)</b>	<b>(192)</b>
Port of Warrnambool	Council manages the Cities port facility on behalf of the State Government.	Inc	238	103	103
		Exp	226	98	103
		<b>Surplus/ (deficit)</b>	<b>(12)</b>	<b>(5)</b>	<b>0</b>
Festivals and Events Group	Delivers a range of promotions, festivals and events along with attracting events to the city to deliver economic benefits.	Inc	19	2	2
		Exp	831	1,045	1,112
		<b>Surplus / (deficit)</b>	<b>(812)</b>	<b>(1,043)</b>	<b>(1,110)</b>

#### Major initiatives

- 1) Public Open Space Contributions Policy Development

#### Other initiatives

- 3) Flagstaff Hill activation trial
- 4) A 10-year Holiday Parks Investment Plan.

### Service Performance Outcome Indicators

Service	Indicator	2021-22 Actual	2022-23 Forecast	2023-24 Budget
Tourism development	Satisfaction	63	63	63
Population growth	Satisfaction - measure of community perception	57	57	57
Statutory planning	Timeliness - Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	53.00	53.00	53.00
Statutory planning	Service standard - Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	71.79%	71.79%	71.79%
Statutory planning	Service cost - Cost of statutory planning service [Direct cost of the statutory planning service / Number of planning applications received]	\$1,691.67	\$1,691.67	\$1,691.67
Statutory planning	Decision making -Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	0%	0%	0%

## 2.4 Strategic Objective 4: Place

Provide quality places that all people value and want to live, work, play and learn in.

Strategies to achieve Strategic Objective 4 are:

- 4.1 Effective planning
- 4.2 Connected community
- 4.3 Stronger neighbourhoods
- 4.4 Sustainable practices

The service categories to deliver these key strategic objectives are described below.

Service area	Description of services provided		2021-22 Actual \$'000	2022-23 Forecast \$'000	2023-24 Budget \$'000
Asset Maintenance	This service prepares long term maintenance management programs for Council's property assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These include buildings, pavilions, roads, footpaths and tracks and drainage.	Inc	564	684	824
		Exp	2,273	3,054	3,130
		<b>Surplus/ (deficit)</b>	<b>(1,709)</b>	<b>(2,370)</b>	<b>(2,306)</b>
Infrastructure Services	This service prepares and conducts capital works and maintenance planning for Council's main civil infrastructure assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These include roads, laneways, car parks, foot/bike paths, drains and bridges.	Inc	4,080	3,433	4,860
		Exp	6,945	7,477	8,811
		<b>Surplus/ (deficit)</b>	<b>(2,865)</b>	<b>(4,044)</b>	<b>(3,951)</b>
Regulatory Services	Local laws enforcement including parking fees and fines, public safety, animal management and traffic control.	Inc	2,935	3,313	3,393
		Exp	2,139	2,528	2,472
		<b>Surplus/ (deficit)</b>	<b>796</b>	<b>785</b>	<b>921</b>

### Major initiatives

- 1) West Warrnambool Community House
- 2) CBD Footpath program

### Other initiatives

- 3) Targeted annual road resealing program.
- 4) Playground renewal program.

### Service Performance Outcome Indicators

Service	Indicator	2021-22 Actual	2022-23 Forecast	2023-24 Budget
Roads	Satisfaction of use - Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads ] x100	54.98	54.98	54.98
Roads	Condition - Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	95.43%	95.43%	95.43%
Roads	Service cost - Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$112.65	\$112.65	\$112.65
Roads	Service cost - Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$5.87	\$5.87	\$5.87
Roads	Satisfaction - Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	60	60	60
Appearance of public areas	Performance	76	76	76
Animal management	Timeliness - Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1	1	1
Animal management	Service standard Animals reclaimed [Number of animals reclaimed / Number of animals collected] x100	17.25%	20.00%	20.00%
Animal management	Service cost [Number of animals rehomed / Number of animals collected] x100	66.72%	65.00%	65.00%
Animal management	Cost of animal management service per population [Direct cost of the animal management service / Population]	\$19.34	\$18.26	\$17.68
Animal management	Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	0%	0%	0%

## 2.5 Strategic Objective 5: Council

To be recognised as a collaborative Council and a high-performing organisation that enables positive outcomes for Warrnambool's community, environment and economy and Victoria's south west.

Strategies to achieve Strategic Objective 5 are:

- 5.1 Leadership and governance
- 5.2 Engaged and informed communities
- 5.3 Customer focused services
- 5.4 High performance culture
- 5.5 Organisational and financial sustainability
- 5.6 Risk mitigation
- 5.7 Effective advocacy
- 5.8 Regional role and relationships

The service categories to deliver these key strategic objectives are described below.

Service area	Description of services provided		2021-22 Actual \$'000	2022-23 Forecast \$'000	2023-24 Budget \$'000
Governance & Elected Council	Elected Council governs our City in partnership with and on behalf of our community, and encourages and facilitates participation of all people in civic life. Also includes contributions made to community groups and organisations.	Inc	1,320	0	0
		Exp	507	631	789
		<b>Surplus/ (deficit)</b>	<b>813</b>	<b>(631)</b>	<b>(789)</b>
Executive Services	Manages and facilitates the Council governance service, implementation of Council decisions and policies and compliance with the legislative requirements.	Inc	0	0	0
		Exp	503	541	564
		<b>Surplus/ (deficit)</b>	<b>(503)</b>	<b>(541)</b>	<b>(564)</b>
Communications & Customer Service	Provides a customer interface for various service units and a wide range of transactions. Includes media and marketing.	Inc	0	0	0
		Exp	1,048	1,063	1,224
		<b>Surplus/ (deficit)</b>	<b>(1,048)</b>	<b>(1,063)</b>	<b>(1,224)</b>
Volunteer Services	Volunteer Connect provides support and guidance to organisations and community groups that involve volunteers in their work, and provides a volunteer matching service to bring together volunteer roles, and volunteers to fill them.	Inc	0	0	0
		Exp	121	128	134
		<b>Surplus/ (deficit)</b>	<b>(121)</b>	<b>(128)</b>	<b>(134)</b>
Information Services	Enables Council staff to have access to the information they require to efficiently perform their functions. Includes software support, licensing and lease commitments.	Inc	56	0	0
		Exp	2,488	2,461	2,691
		<b>Surplus/ (deficit)</b>	<b>(2,432)</b>	<b>(2,461)</b>	<b>(2,691)</b>

Service area	Description of services provided		2021-22 Actual \$'000	2022-23 Forecast \$'000	2023-24 Budget \$'000
Organisation Development & Risk Management	This service promotes and implements positive HR strategies to assist staff reach their full potential and, at the same time are highly productive in delivering Council's services to the community. Includes recruitment, staff inductions, training, implementation of the Corporate Risk Management Framework and managing Council's insurance portfolio.	Inc	183	13	0
		Exp	1,726	1,679	1,967
		<b>Surplus/ (deficit)</b>	<b>(1,543)</b>	<b>(1,666)</b>	<b>(1,967)</b>
Corporate & Financial Services	Provides corporate support to Council and all divisions/branches in meeting organisational goals and objectives and includes banking and treasury functions, loan interest, audit, grants commission, legal, procurement, overhead costs including utilities and unallocated grants commission funding.	Inc	6,198	2,802	6,075
		Exp	4,013	3,852	4,116
		<b>Surplus/ (deficit)</b>	<b>2,185</b>	<b>(1,050)</b>	<b>1,959</b>
Depreciation	Depreciation is the allocation of expenditure write down on all of Council's assets over their useful lives.	Inc	0	0	0
		Exp	12,436	12,778	13,097
		<b>Surplus/ (deficit)</b>	<b>(12,436)</b>	<b>(12,778)</b>	<b>(13,097)</b>

#### Major initiatives

- 1) Coastal Connect (Regional Council Transformation Program) with Moyne and Corangamite Shires
- 2) Introduce changes through the Gender Equality Action Plan.

#### Other initiatives

- 3) Advocacy by Council on issues outlined in the Advocacy Plan.
- 4) Project Management Framework implementation

Service	Indicator	2021-22 Actual	2022-23 Forecast	2023-24 Budget
Governance	Transparency - Council decisions made at meetings closed to the public [Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors ] x100	1.88%	1.88%	1.88%
Governance	Consultation and engagement - Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement	56	56	56

Governance	Attendance - Councillor attendance at council meetings [The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) × (Number of Councillors elected at the last Council general election)] x100	100.00%	100.00%	100.00%
Governance	Service cost - Cost of elected representation [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$45,870.43	\$53,700.43	\$66,201.00
Governance	Satisfaction - Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	58	58	58
Financial performance	Revenue level - Average rate per property assessment [General rates and Municipal charges / Number of property assessments]	\$2,026.28	\$2,059.08	\$2,092.55
Financial performance	Expenditure level - Expenses per property assessment [Total expenses / Number of property assessments]	\$4,177.02	\$4,368.61	\$4,451.73
Financial performance	Workforce turnover - Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	13.10%	13.10%	13.10%
Financial performance	Working capital - Current assets compared to current liabilities [Current assets / Current liabilities] x100	196.17%	140.78%	140.18%
Financial performance	Unrestricted cash - Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	109.24%	88.03%	86.74%
Financial performance	Asset renewal - Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	131.15%	212.19%	112.50%
Financial performance	Loans and borrowings - Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	24.54%	31.32%	32.11%
Financial performance	Loans and borrowings - repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	4.42%	4.74%	5.43%

Financial performance	Indebtedness - Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	17.03%	20.48%	20.43%
Financial performance	Adjusted underlying result - Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	7.57%	1.42%	1.65%
Financial performance	Rates concentration - Rates compared to adjusted underlying revenue	53.35%	55.58%	55.50%
Financial performance	Rates effort - Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.57%	0.43%	0.43%

### 2.3 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	\$'000	\$'000	\$'000
Community	(6,131)	27,236	21,105
Environment	(10,503)	10,929	426
Economy	(3,314)	9,402	6,088
Place	(5,336)	14,413	9,077
Council	(5,410)	11,485	6,075
<b>Total</b>	<b>(30,694)</b>	<b>73,465</b>	<b>42,771</b>

**Expenses added in:**

Depreciation	13,097
Amortisation	265
Operational projects	635
Net loss on disposal	218
Capitalised expenditure	4,028
Other	57

**Surplus/(Deficit) before funding sources**

**(48,994)**

**Funding sources added in:**

Rates and charges revenue	46,987
Capital grants	4,531
Contributions - non-monetary	5,000

**Total funding sources**

**56,518**

**Operating surplus/(deficit) for the year**

**7,524**

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### 3. Financial Statements

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

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

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

#### Comprehensive Income Statement

For the four years ending June 30, 2027

		Forecast Actual 2022/23	Budget 2023/24	2024/25	Projections 2025/26	2026/27
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income / Revenue</b>						
Rates and charges	4.1.1	45,010	46,987	48,753	50,459	52,224
Statutory fees and fines	4.1.2	2,157	2,282	2,345	2,404	2,464
User fees	4.1.3	19,110	20,477	21,040	21,566	22,105
Grants - operating	4.1.4	12,131	14,766	15,172	15,551	15,940
Grants - capital	4.1.4	15,540	4,531	4,011	9,332	4,307
Contributions - monetary	4.1.5	5,277	2,346	1,019	1,044	1,070
Contributions - non-monetary	4.1.5	6,500	5,000	5,000	5,000	5,000
Other income	4.1.6	1,065	980	904	926	949
<b>Total income / revenue</b>		<b>106,790</b>	<b>97,369</b>	<b>98,244</b>	<b>106,282</b>	<b>104,059</b>
<b>Expenses</b>						
Employee costs	4.1.7	38,367	42,471	43,703	44,970	46,274
Materials and services	4.1.8	34,642	32,895	29,088	29,898	30,731
Depreciation	4.1.9	12,778	13,097	13,424	13,760	14,104
Amortisation - right of use assets	4.1.10	250	265	265	265	265
Bad and doubtful debts		149	147	151	154	158
Finance costs		235	224	205	140	109
Lease costs		45	46	47	48	49
Other expenses	4.1.11	449	482	495	508	520
Net loss on disposal of property, infrastructure, plant and equipment		437	218	225	235	244
<b>Total expenses</b>		<b>87,352</b>	<b>89,845</b>	<b>87,603</b>	<b>89,978</b>	<b>92,454</b>
<b>Surplus/(deficit) for the year</b>		<b>19,438</b>	<b>7,524</b>	<b>10,641</b>	<b>16,304</b>	<b>11,605</b>
<b>Other comprehensive income</b>						
Items that may be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		10,848	10,409	13,617	11,768	10,939
<b>Total other comprehensive income</b>		<b>10,848</b>	<b>10,409</b>	<b>13,617</b>	<b>11,768</b>	<b>10,939</b>
<b>Total comprehensive result</b>		<b>30,286</b>	<b>17,933</b>	<b>24,258</b>	<b>28,072</b>	<b>22,544</b>

## Balance Sheet

For the four years ending June 30, 2027

		Forecast Actual 2022/23	Budget 2023/24	Projections 2024/25	2025/26	2026/27
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		6,619	7,003	8,026	8,356	8,003
Trade and other receivables		2,481	2,418	2,501	2,347	2,341
Financial assets		27,231	29,188	30,055	30,880	36,863
Inventories		194	196	228	198	199
Other current assets		1,643	1,716	2,011	1,802	1,840
<b>Total current assets</b>	4.2.1	<b>38,167</b>	<b>40,520</b>	<b>42,822</b>	<b>43,582</b>	<b>49,247</b>
<b>Non-current assets</b>						
Trade and other receivables		15	15	15	15	15
Other financial assets		2	2	2	2	2
Property, infrastructure, plant & equipment		767,217	780,505	802,821	827,799	844,258
Right-of-use assets	4.2.4	960	695	430	165	1,763
<b>Total non-current assets</b>	4.2.1	<b>768,194</b>	<b>781,216</b>	<b>803,268</b>	<b>827,981</b>	<b>846,038</b>
<b>Total assets</b>		<b>806,361</b>	<b>821,736</b>	<b>846,090</b>	<b>871,563</b>	<b>895,285</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		4,265	4,378	4,549	4,555	4,658
Trust funds and deposits		1,175	1,195	1,215	1,175	1,187
Unearned income/revenue		2,539	1,672	3,264	2,201	2,718
Provisions		6,950	7,121	7,295	7,474	7,657
Interest-bearing liabilities	4.2.3	1,819	1,681	1,494	1,127	1,163
Lease liabilities	4.2.4	191	196	202	209	185
<b>Total current liabilities</b>	4.2.2	<b>16,939</b>	<b>16,244</b>	<b>18,020</b>	<b>16,742</b>	<b>17,568</b>
<b>Non-current liabilities</b>						
Provisions		1,035	1,048	1,062	1,076	1,090
Interest-bearing liabilities	4.2.3	8,510	6,831	5,339	4,214	3,053
Lease liabilities	4.2.4	873	677	474	266	1,764
<b>Total non-current liabilities</b>	4.2.2	<b>10,419</b>	<b>8,556</b>	<b>6,875</b>	<b>5,555</b>	<b>5,907</b>
<b>Total liabilities</b>		<b>27,358</b>	<b>24,800</b>	<b>24,895</b>	<b>22,297</b>	<b>23,475</b>
<b>Net assets</b>		<b>779,003</b>	<b>796,936</b>	<b>821,194</b>	<b>849,266</b>	<b>871,810</b>
<b>Equity</b>						
Accumulated surplus		281,352	287,462	297,103	312,407	323,012
Reserves		480,304	490,713	504,330	516,098	527,037
Other reserves		17,347	18,761	19,761	20,761	21,761
<b>Total equity</b>		<b>779,003</b>	<b>796,936</b>	<b>821,194</b>	<b>849,266</b>	<b>871,810</b>

**Statement of changes in equity**  
For the four years ending June 30, 2027

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
<b>2023 Forecast Actual</b>					
Balance at beginning of the financial year		748,717	265,259	469,456	14,002
Surplus/(deficit) for the year		19,438	19,438	-	-
Net asset revaluation increment/(decrement)		10,848	-	10,848	-
Transfers to other reserves		-	(6,913)	-	6,913
Transfers from other reserves		-	3,568	-	(3,568)
<b>Balance at end of the financial year</b>		<b>779,003</b>	<b>281,352</b>	<b>480,304</b>	<b>17,347</b>
<b>2024 Budget</b>					
Balance at beginning of the financial year		779,003	281,352	480,304	17,347
Surplus/(deficit) for the year		7,524	7,524	-	-
Net asset revaluation increment/(decrement)		10,409	-	10,409	-
Transfers to other reserves	4.3.1	-	(3,050)	-	3,050
Transfers from other reserves	4.3.1	-	1,636	-	(1,636)
<b>Balance at end of the financial year</b>	4.3.2	<b>796,936</b>	<b>287,462</b>	<b>490,713</b>	<b>18,761</b>
<b>2025</b>					
Balance at beginning of the financial year		796,936	287,462	490,713	18,761
Surplus/(deficit) for the year		10,641	10,641	-	-
Net asset revaluation increment/(decrement)		13,617	-	13,617	-
Transfers to other reserves		-	(3,000)	-	3,000
Transfers from other reserves		-	2,000	-	(2,000)
<b>Balance at end of the financial year</b>		<b>821,194</b>	<b>297,103</b>	<b>504,330</b>	<b>19,761</b>
<b>2026</b>					
Balance at beginning of the financial year		821,194	297,103	504,330	19,761
Surplus/(deficit) for the year		16,304	16,304	-	-
Net asset revaluation increment/(decrement)		11,768	-	11,768	-
Transfers to other reserves		-	(3,000)	-	3,000
Transfers from other reserves		-	2,000	-	(2,000)
<b>Balance at end of the financial year</b>		<b>849,266</b>	<b>312,407</b>	<b>516,098</b>	<b>20,761</b>
<b>2027</b>					
Balance at beginning of the financial year		849,266	312,407	516,098	20,761
Surplus/(deficit) for the year		11,605	11,605	-	-
Net asset revaluation increment/(decrement)		10,939	-	10,939	-
Transfers to other reserves		-	(3,000)	-	3,000
Transfers from other reserves		-	2,000	-	(2,000)
<b>Balance at end of the financial year</b>		<b>871,810</b>	<b>323,012</b>	<b>527,037</b>	<b>21,761</b>

## Statement of cash flows

For the four years ending June 30, 2027

	Notes	Forecast	Budget	Projections		
		Actual 2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		45,010	46,987	48,753	50,459	52,224
Statutory fees and fines		2,157	2,282	2,345	2,404	2,464
User fees		19,110	20,477	21,040	21,566	22,105
Grants - operating		12,131	14,766	15,172	15,551	15,940
Grants - capital		15,540	4,531	4,011	9,332	4,307
Contributions - monetary		5,277	2,346	1,019	1,044	1,070
Interest received		700	608	522	535	548
Dividends received		-	-	-	-	-
Trust funds and deposits taken		1,175	1,195	1,215	1,175	1,187
Other receipts		365	372	382	391	401
Employee costs		(38,367)	(42,471)	(43,703)	(44,970)	(46,274)
Materials and services		(34,642)	(32,895)	(29,088)	(29,898)	(30,731)
Trust funds and deposits repaid		(2,034)	(1,175)	(1,195)	(1,215)	(1,175)
Other payments		(449)	(482)	(495)	(508)	(520)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	25,973	16,541	19,978	25,866	21,546
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(31,914)	(26,732)	(22,219)	(26,029)	(20,613)
Proceeds from sale of property, infrastructure, plant and equipment		563	355	366	377	388
Payments for investments		(27,000)	(27,000)	(27,000)	(27,000)	(27,000)
Proceeds from sale of investments		27,000	39,500	32,000	29,000	27,000
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(31,351)	(13,877)	(16,853)	(23,652)	(20,225)
<b>Cash flows from financing activities</b>						
Finance costs		(250)	(224)	(178)	(140)	(109)
Proceeds from borrowings		1,375	-	-	-	-
Repayment of borrowings		(1,736)	(1,819)	(1,681)	(1,494)	(1,127)
Interest paid - lease liability		(45)	(46)	(47)	(48)	(49)
Repayment of lease liabilities		(185)	(191)	(196)	(202)	(388)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	(841)	(2,280)	(2,102)	(1,884)	(1,673)
Net increase/(decrease) in cash & cash equivalents		(6,219)	384	1,023	330	(352)
Cash and cash equivalents at the beginning of the financial year		12,838	6,619	7,003	8,026	8,356
<b>Cash and cash equivalents at the end of the financial year</b>		6,619	7,003	8,026	8,356	8,003

## Statement of capital works

For the four years ending June 30, 2027

	NOTES	Forecast Actual	Budget	Projections		
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		-	70	-	-	-
<b>Total land</b>		-	70	-	-	-
Buildings		4,177	2,514	6,383	8,898	1,970
<b>Total buildings</b>		4,177	2,514	6,383	8,898	1,970
<b>Total property</b>		4,177	2,584	6,383	8,898	1,970
<b>Plant and equipment</b>						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		2,380	1,202	1,126	1,152	1,181
Fixtures, fittings and furniture		-	-	-	-	-
Computers and telecommunications		1,040	3,862	285	292	299
Library books		202	215	319	325	413
<b>Total plant and equipment</b>		3,621	5,279	1,730	1,769	1,893
<b>Infrastructure</b>						
Roads		4,110	4,281	6,614	3,699	3,790
Bridges		2,283	275	281	287	295
Footpaths and cycleways		1,976	2,002	1,860	3,882	1,908
Drainage		762	1,368	627	627	628
Recreational, leisure and community facilities		5,462	8,059	2,948	5,567	8,773
Waste management		-	-	-	-	-
Parks, open space and streetscapes		1,604	779	823	818	872
Aerodromes		119	43	194	294	295
Off street car parks		-	-	-	-	-
Other infrastructure		7,800	2,062	759	187	189
<b>Total infrastructure</b>		24,115	18,869	14,106	15,362	16,750
<b>Total capital works expenditure</b>	4.5.1	31,914	26,732	22,219	26,029	20,613
<b>Represented by:</b>						
New asset expenditure		1,518	3,662	1,751	5,030	4,137
Asset renewal expenditure		15,622	8,909	9,723	8,903	9,106
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		14,774	14,161	10,745	12,096	7,370
<b>Total capital works expenditure</b>	4.5.1	31,914	26,732	22,219	26,029	20,613
<b>Funding sources represented by:</b>						
Grants		11,694	4,531	4,011	9,332	4,307
Contributions		4,600	295	184	237	498
Council cash		15,620	21,906	18,024	16,460	15,809
Borrowings		-	-	-	-	-
<b>Total capital works expenditure</b>	4.5.1	31,914	26,732	22,219	26,029	20,613

### Statement of human resources

For the four years ending June 30, 2027

	Forecast	Budget		Projections	
	Actual				
	2022-23	2023-24	2024-25	2025-26	2026-27
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	38,367	42,471	43,703	44,970	46,274
Employee costs - capital	826	1,355	1,396	1,438	1,481
<b>Total staff expenditure</b>	<b>39,193</b>	<b>43,826</b>	<b>45,098</b>	<b>46,408</b>	<b>47,755</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	423.8	439.1	439.1	439.1	439.1
<b>Total staff numbers</b>	<b>423.8</b>	<b>439.1</b>	<b>439.1</b>	<b>439.1</b>	<b>439.1</b>

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

Department	Budget 2023-24 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000	\$'000	\$'000
Corporate Strategies	7,825	5,689	2,030	107	-
City Infrastructure	10,844	9,552	1,193	100	-
Community Development	17,616	7,742	7,308	2,567	-
City Growth	6,185	4,055	1,273	858	-
Total permanent staff expenditure	42,471	27,037	11,803	3,631	-
Capitalised labour costs	1,355				
<b>Total expenditure</b>	<b>43,826</b>				

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

Department	Budget 2023-24	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Corporate Strategies	66.2	45.6	20.0	0.5	-
City Infrastructure	105.9	90.0	15.0	1.0	-
Community Development	196.4	80.3	88.4	27.7	-
City Growth	58.5	35.0	14.9	8.6	-
Total permanent staff expenditure	426.9	250.9	138.3	37.7	-
Capitalised labour costs	12.2				
<b>Total expenditure</b>	<b>439.1</b>				

## Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2027

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
<b>Corporate Strategies</b>				
<b>Permanent - Full time</b>	<b>5,689</b>	<b>5,854</b>	<b>6,024</b>	<b>6,198</b>
Women	1,517	1,561	1,606	1,653
Men	4,172	4,293	4,417	4,546
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>2,030</b>	<b>2,089</b>	<b>2,149</b>	<b>2,212</b>
Women	1,868	1,922	1,978	2,035
Men	162	167	172	177
Persons of self-described gender	-	-	-	-
<b>Total Corporate Strategies</b>	<b>7,719</b>	<b>7,943</b>	<b>8,173</b>	<b>8,410</b>
<b>City Infrastructure</b>				
<b>Permanent - Full time</b>	<b>9,551</b>	<b>9,828</b>	<b>10,113</b>	<b>10,406</b>
Women	1,552	1,597	1,643	1,691
Men	7,999	8,231	8,470	8,716
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>1,192</b>	<b>1,228</b>	<b>1,265</b>	<b>1,303</b>
Women	1,121	1,154	1,187	1,222
Men	71	73	75	77
Persons of self-described gender	-	-	-	-
<b>Total City Infrastructure</b>	<b>10,743</b>	<b>11,056</b>	<b>11,378</b>	<b>11,709</b>
<b>Community Development</b>				
<b>Permanent - Full time</b>	<b>7,742</b>	<b>7,967</b>	<b>8,198</b>	<b>8,435</b>
Women	6,055	6,231	6,412	6,598
Men	1,687	1,736	1,786	1,838
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>7,308</b>	<b>7,527</b>	<b>7,753</b>	<b>7,986</b>
Women	5,716	5,882	6,052	6,228
Men	1,592	1,638	1,686	1,735
Persons of self-described gender	-	-	-	-
<b>Total Community Development</b>	<b>15,050</b>	<b>15,494</b>	<b>15,951</b>	<b>16,421</b>
<b>City Growth</b>				
<b>Permanent - Full time</b>	<b>4,055</b>	<b>4,173</b>	<b>4,294</b>	<b>4,418</b>
Women	1,622	1,669	1,717	1,767
Men	2,433	2,504	2,576	2,651
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>1,273</b>	<b>1,310</b>	<b>1,348</b>	<b>1,387</b>
Women	864	889	914	941
Men	409	421	434	446
Persons of self-described gender	-	-	-	-
<b>Total City Growth</b>	<b>5,328</b>	<b>5,483</b>	<b>5,642</b>	<b>5,805</b>
<b>Casuals, temporary and other expenditure</b>	<b>3,631</b>	<b>3,736</b>	<b>3,845</b>	<b>3,956</b>
<b>Capitalised labour costs</b>	<b>1,355</b>	<b>1,394</b>	<b>1,435</b>	<b>1,476</b>
<b>Total staff expenditure</b>	<b>43,826</b>	<b>45,105</b>	<b>46,422</b>	<b>47,778</b>

	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
<b>Corporate Strategies</b>				
<b>Permanent - Full time</b>	<b>45.6</b>	<b>45.6</b>	<b>45.6</b>	<b>45.6</b>
Women	12.8	12.8	12.8	12.8
Men	35.2	35.2	35.2	35.2
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
Women	18.4	18.4	18.4	18.4
Men	1.6	1.6	1.6	1.6
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Corporate Strategies</b>	<b>65.6</b>	<b>65.6</b>	<b>65.6</b>	<b>65.6</b>
<b>City Infrastructure</b>				
<b>Permanent - Full time</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>
Women	14.8	14.8	14.8	14.8
Men	76.3	76.3	76.3	76.3
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
Women	8.5	8.5	8.5	8.5
Men	6.5	6.5	6.5	6.5
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total City Infrastructure</b>	<b>105.0</b>	<b>105.0</b>	<b>105.0</b>	<b>105.0</b>
<b>Community Development</b>				
<b>Permanent - Full time</b>	<b>80.3</b>	<b>80.3</b>	<b>80.3</b>	<b>80.3</b>
Women	65.7	65.7	65.7	65.7
Men	18.3	18.3	18.3	18.3
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>88.4</b>	<b>88.4</b>	<b>88.4</b>	<b>88.4</b>
Women	82.7	83.8	83.8	83.8
Men	5.2	5.2	5.2	5.2
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total Community Development</b>	<b>168.7</b>	<b>168.7</b>	<b>168.7</b>	<b>168.7</b>
<b>City Growth</b>				
<b>Permanent - Full time</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>
Women	13.0	13.0	13.0	13.0
Men	19.5	19.5	19.5	19.5
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>14.9</b>	<b>14.9</b>	<b>14.9</b>	<b>14.9</b>
Women	9.7	9.7	9.7	9.7
Men	4.6	4.6	4.6	4.6
Persons of self-described gender	0.0	0.0	0.0	0.0
<b>Total City Growth</b>	<b>49.9</b>	<b>49.9</b>	<b>49.9</b>	<b>49.9</b>
<b>Casuals and temporary staff</b>	<b>37.7</b>	<b>37.7</b>	<b>37.7</b>	<b>37.7</b>
<b>Capitalised labour</b>	<b>12.2</b>	<b>12.2</b>	<b>12.2</b>	<b>12.2</b>
<b>Total staff numbers</b>	<b>439.1</b>	<b>439.1</b>	<b>439.1</b>	<b>439.1</b>

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023-24 the FGRS cap has been set at **3.5%**. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by **3.5%** in line with the rate cap.

This will raise total rates and charges for 2023-24 to **\$47.0** million.

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

	2022-23		2023-24	Change	
	Forecast Actual		Budget	Change	%
	\$'000		\$'000	\$'000	
General rates*	32,035		<b>33,643</b>	1,608	5.02%
Municipal charge*	5,185		<b>5,443</b>	258	4.98%
Waste management charge	7,167		<b>7,508</b>	341	4.76%
Supplementary rates and rate adjustments	463		<b>216</b>	(247)	-53.35%
Recreational land	75		<b>77</b>	2	2.89%
Interest on rates and charges	85		<b>100</b>	15	17.65%
<b>Total rates and charges</b>	<b>45,010</b>		<b>46,987</b>	<b>1,977</b>	<b>4.39%</b>

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

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

The rates in the dollar listed are still subject to final review by the Valuer General Victoria (VGV). Figures may be subject to change until the VGV has provided council with a Generally True and Correct Declaration.

Type or class of land	2022-23 cents/\$CIV*	2023-24 cents/\$CIV*	Change
General rate for rateable <b>general residential</b> properties	0.002640	<b>0.002732</b>	3.50%
General rate for rateable <b>farm land</b> properties	0.001750	<b>0.001811</b>	3.50%
General rate for rateable <b>commercial</b> properties	0.006162	<b>0.006378</b>	3.50%
General rate for rateable <b>industrial</b> properties	0.005451	<b>0.005642</b>	3.50%
General rate for rateable <b>vacant land</b> properties	0.004824	<b>0.004993</b>	3.50%
Recreational land category 1 properties	\$ 22,626.00	<b>\$ 23,417.00</b>	3.50%
Recreational land category 2 properties	0.002666	<b>0.002759</b>	3.50%

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

Type or class of land	2022-23	2023-24	Change	
	\$'000	\$'000	\$'000	%
General Residential land	23,024	24,156	1,132	4.92%
Farm land	458	469	11	2.33%
Commercial land	5,372	5,570	198	3.69%
Industrial land	1,874	1,970	96	5.13%
Vacant land	1,307	1,478	171	13.06%
Recreational land category 1 properties	23	23	0	1.82%
Recreational land category 2 properties	52	54	2	3.36%
<b>Total amount to be raised by general rates</b>	<b>32,110</b>	<b>33,720</b>	<b>1,610</b>	<b>5.01%</b>

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

Type or class of land	2022-23	2023-24	Change	
	Number	Number	Number	%
General Residential land	15,856	16,033	177	1.12%
Farm land	163	161	(2)	-1.23%
Commercial land	937	936	(1)	-0.11%
Industrial land	446	453	7	1.57%
Vacant land	725	805	80	11.03%
Recreational land category 1 properties	1	1	0	0.00%
Recreational land category 2 properties	16	16	0	0.00%
<b>Total number of assessments</b>	<b>18,144</b>	<b>18,405</b>	<b>261</b>	<b>1.44%</b>

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

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

*The valuations listed are still subject to final review by the Valuer General Victoria (VGV). Figures may be subject to change until the VGV has provided council with a Generally True and Correct Declaration.*

General Residential land	8,722,742	8,840,547	117,805	1.35%
Farm land	261,820	258,745	(3,075)	-1.17%
Commercial land	871,879	873,391	1,512	0.17%
Industrial land	343,762	349,190	5,428	1.58%
Vacant land	271,049	295,969	24,920	9.19%
Recreational land category 1 properties	2,850	2,850	-	0.00%
Recreational land category 2 properties	19,479	19,479	-	0.00%
<b>Total value of land</b>	<b>10,493,581</b>	<b>10,640,171</b>	<b>146,590</b>	<b>11.12%</b>

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2022-23	2023-24		%
	\$	\$	\$	%
Municipal	286.21	296.23	10	3.50%

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

Type of Charge	2022-23	2023-24	Change	
	\$'000	\$'000	\$	%
Municipal	5,185	5,443	258	4.98%

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

Type of Charge	Per Rateable Property 2022-23 \$	Per Rateable Property 2023-24 \$	Change	
			\$	%
Waste Management charge	412.58	<b>427.00</b>	14	<b>3.50%</b>

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

Type of Charge	2022-23 \$'000	2023-24 \$'000	Change	
			\$'000	%
Waste Management charge	7,167	<b>7,508</b>	341	<b>4.76%</b>

**4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year (excluding Recreational and Cultural Land and interest).**

	2022-23 \$'000	2023-24 \$'000	Change	
			\$'000	%
Rates and Charges	44,387	<b>46,594</b>	2,207	4.97%
Supplementary Rates	463	<b>216</b>	(247)	-53.35%
<b>Total Rates and charges</b>	<b>44,850</b>	<b>46,810</b>	<b>1,960</b>	<b>4.37%</b>

**4.1.1(l) Fair Go Rates System Compliance**

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

	2022-23	2023-24
Total Rates (budgeted)	\$ 36,580,000	\$ 39,162,887
Budgeted Number of rateable properties	18,127	18,405
Base Average Rate	\$ 2,018	\$ 2,128
Maximum Rate Increase (set by the State Government)	<b>1.75%</b>	<b>3.50%</b>
Capped Average Rate	\$ 2,053	\$ 2,202
Maximum General Rates and Municipal Charges Revenue	\$ 37,220,150	\$ 40,533,588
Budgeted General Rates and Municipal Charges Revenue	\$ 37,220,150	\$ 40,533,588
Budgeted Supplementary Rates	\$ 140,000	\$ 216,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 37,360,150	\$ 40,749,588

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

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2023-24: estimated \$0.21m and 2022-23: \$0.46m)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

#### 4.1.1(n) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.2732% (0.002732 cents in the dollar of CIV) for all rateable other land properties;
- A general rate of 0.1811% (0.001811 cents in the dollar of CIV) for all rateable farm land properties;
- A general rate of 0.6378% (0.006378 cents in the dollar of CIV) for all rateable commercial properties;
- A general rate of 0.5642% (0.005642 cents in the dollar of CIV) for all rateable industrial properties;
- A general rate of 0.4993% (0.004993 cents in the dollar of CIV) for all rateable vacant land properties; and

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

##### Commercial land

Commercial land is any land, which is:

- Occupied for the principal purpose of carrying out the manufacture/production of, or trade in, goods or services; or
- Unoccupied but zoned commercial under the Warrnambool City Planning Scheme.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services;
- Economic development and planning services, having direct benefit to the use of Commercial Land; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described below.

1. Rateable property used for income generation from business and administrative purposes, including, but not limited to, properties used for:

- The sale or hire of goods by retail or trade sales, e.g. shops, auction rooms, milk bars, newsagents;
- The manufacture of goods where the goods are sold on the property;
- The provision of entertainment, e.g. theatres, cinemas, amusement parlours;
- Media establishments, e.g. radio stations, newspaper offices, television stations;
- The provision of accommodation other than residential, e.g. motels, caravan parks, camping grounds, camps, accommodation houses, hostels, boarding houses;
- The provision of hospitality, e.g. hotels, bottle shops, restaurants, cafes, takeaway food establishments, tearooms;
- Tourist and leisure industry, e.g. flora and fauna parks, gymnasiums, boatsheds, indoor sports stadiums, gaming establishments;
- The provision of education, e.g. schools, museums, art galleries;
- Showrooms, e.g. display of goods;
- Religious purposes; and
- Public offices and halls.

2. Properties used for the provision of health services including, but not limited to, properties used for hospitals, nursing homes, rehabilitation, medical practices and dental practices."

"

3. Properties used as offices including, but not limited to, properties used for legal practices, real estate agents, veterinary surgeons, accounting firms and advertising agencies.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land. The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant Planning Scheme. The characteristics of planning scheme zoning is the zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2023-24 financial year.

### **Farm Land**

"Farm land is any land, which is:

- "farm land" as described in of Section 2 (1) of the Valuation of Land Act 1960.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services;
- Encouragement of sustainable and productive use and management of Farm Land; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics of "farm land" as described in of Section 2 (1) of the Valuation of Land Act 1960.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant Planning Scheme.

The characteristics of planning scheme zoning is the zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2023-24 financial year.

### **Industrial land**

"Industrial land is any land, which is:

- Occupied for the principal purpose of carrying out the manufacture or production of, or trade in, goods or services; or
- Unoccupied but zoned Industrial under the Warrnambool City Planning Scheme.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services;
- Economic development and planning services, having direct benefit to the use of Industrial Land; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described but not limited to those below.

"Rateable properties which are used in the process of income generation, including, but not limited to the following:

- The manufacture of goods, food and beverage which are generally not sold or consumed on site (but does preclude some warehouse sales);
- The storage of goods;
- The provision of services for the repair of goods;
- The storage of plant and machinery;
- The production of raw materials in the extractive and timber industries; and
- The treatment and storage of industrial waste materials.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate, in the case of improved land, is any use of land permitted under the relevant Planning Scheme. The characteristics of planning scheme zoning is the zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2023-24 financial year.

#### **Vacant land**

"Vacant land is any land, which is:

- Vacant unoccupied land within the Warrnambool City Council; or
- Land on which no building designed or adapted for human occupation is erected

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services;
- Encouragement for orderly planning through development of serviced urban properties;
- Provision of municipal administrative services; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics of vacant unoccupied land and on which no building designed or adapted for human occupation is erected within the Warrnambool City Council.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate is any use of land permitted under the relevant Planning Scheme.

The characteristics of planning scheme zoning is the zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are no buildings are constructed.

#### **Other land**

"Other land is any land, which is:

- Occupied for the principal purpose of human habitation including dwellings, flats and units;
- "residential use land" as described in of Section 2 (1) of the Valuation of Land Act 1960; and
- "urban farm land" as described in of Section 2 (1) of the Valuation of Land Act 1960.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics of a property which is used for human habitation including dwellings, flats and units, or is residential use land or urban farm land as described in of Section 2 (1) of the Valuation of Land Act 1960.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate is any use of land permitted under the relevant Planning Scheme.

The characteristics of planning scheme zoning is the zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2023-24 financial year.

### Cultural and Recreational land

The amounts listed are subject to change until the Valuer General Victoria has provided council with a Generally True and Correct Declaration for the 2022 General Revaluation.

Ratepayer	Assessment Number	Property Address	Amount \$
Showgrounds Reserve Committee Of Management	129359	331 Koroit St Warrnambool	7,686.91
Warrnambool Golf Club Inc.	131150	1-35 Younger St Warrnambool	4,298.07
Warrnambool Swimming Club	131388	10 Queens Rd Warrnambool	1,763.31
Christ Church Tennis Club	132180	66 Henna St Warrnambool	1,694.43
Warrnambool Croquet Club Inc.	134926	60-62 Cramer St Warrnambool	523.48
Warrnambool Yacht Club Inc.	138135	44 Viaduct Rd Warrnambool	743.90
Warrnambool Racing Club Inc.	135344	2-64 Grafton Rd Warrnambool	21,793.37
Warrnambool Ski Club Inc.	138747	26 Simpson St Warrnambool	1,046.96
Warrnambool Lawn Tennis Club	139872	33-45 Pertobe Rd Warrnambool	3,664.38
Warrnambool Bowls Club	140336	81-85 Timor St Warrnambool	4,187.86
Warrnambool Kart Club	140883	162 Buckleys Rd Allansford	592.36
Dennington Bowling Club Inc.	141525	36 Princes Hwy Dennington	2,162.81
St Joseph Primary School Supergrass Tennis	141935	40 Bromfield St Warrnambool	1,033.19
Warrnambool City Memorial Bowling Club	134927	50-56 Cramer St Warrnambool	23,339.25
Warrnambool Offshore Light Game Fishing Club	17654	48 Viaduct Rd Warrnambool	79.90
Warrnambool BMX Club	150399	51 Pertobe Rd Warrnambool	675.02
Warrnambool Bowls Club (Carpark)	140338	91 Timor Street Warrnambool	1,722.40

#### 4.1.2 Statutory fees and fines

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Animal control	515	530	15	2.9%
Health and local laws	173	184	12	6.8%
Parking fines	645	661	16	2.5%
Permits and certificates	312	330	18	5.8%
Town planning and building	513	577	65	12.6%
<b>Total statutory fees and fines</b>	<b>2,157</b>	<b>2,282</b>	<b>125</b>	<b>5.8%</b>

Statutory fees and fines are mainly levied in accordance with legislation and relate to income collected through parking fines, health registrations, animal registrations, planning permits and building permits.

Town planning and building fees continue to grow on high development volumes.

#### 4.1.3 User fees

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Property management	913	1,116	203	22.2%
Indoor aquatic centre	1,808	1,931	123	6.8%
Children's services	4,431	5,708	1,277	28.8%
Multi-purpose sports stadium	933	1,011	79	8.4%
Cultural centres	2,357	1,855	(502)	(21.3%)
Regulatory control	1,912	1,960	48	2.5%
Tourism and promotion	1,264	1,298	34	2.7%
Foreshore holiday parks	3,333	3,780	447	13.4%
Livestock exchange	505	0	(505)	(100.0%)
Aged services fees	1,093	1,188	95	8.7%
Other fees and charges	562	629	67	5.6%
<b>Total user fees</b>	<b>19,110</b>	<b>20,477</b>	<b>1,366</b>	<b>7.1%</b>

User fees relate to the wide range of services Council provides across its extensive service delivery programs and includes holiday park fees, leisure centre and performing arts centre user charges, fees for the provision of child care, family day care and home help, entrance fees at flagstaff hill, car parking fees and livestock exchange selling fees.

Council sets fees based on market conditions and the cost associated with running a service, while giving consideration to those who may be suffering financial hardship.

Children's Services user fees increase by semester for council provided centre based care locations, in line with other providers of children services.

Cultural Centre user fees will decrease year on year due to additional performances at the Lighthouse Theatre during the 2022-23 year, mainly due to a backlog of shows that were delayed from previous years due to the COVID-19 pandemic that were held during the year.

Foreshore Holiday Parks user fees increase year on year due to a revision of accommodation fees in line with industry standards.

The closure of the South West Victoria Livestock Exchange in 2022-23 accounts for the drop in revenue for Livestock exchange fees.

#### 4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2022-23	2023-24		
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	7,941	10,372	2,431	31%
State funded grants	19,730	8,925	(10,805)	(54.8%)
Total grants received	27,671	19,297	(8,374)	(30.3%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
VGC Financial Assistance	856	4,250	3,394	396%
VGC Local Roads	182	750	568	312%
Aged services	1,883	2,052	169	9%
Recurrent - State Government				
Port	98	98	-	0%
Family and children	4,311	4,122	(189)	(4.4%)
Aged services	738	605	(133)	(18.0%)
Cultural services	636	622	(14)	(2.2%)
Infrastructure	95	104	9	9%
Environmental planning	79	74	(5)	(6.3%)
School Crossing	236	238	2	1%
Pension	730	750	20	3%
Total recurrent grants	9,844	13,665	3,821	39%
Non-recurrent - Commonwealth Government				
Other	36	-	(36)	(100%)
Non-recurrent - State Government				
Eco dev	250	-	(250)	(100%)
Family and children	830	878	48	5.8%
Recreation	1	-	(1)	(100%)
Cultural services	128	72	(56)	(43.8%)
Infrastructure	562	118	(444)	(79.0%)
Environmental planning	153	8	(145)	(94.8%)
Other	327	25	(302)	(92.4%)
Total non-recurrent grants	2,287	1,101	(1,186)	(51.9%)
Total operating grants	12,131	14,766	2,635	22%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	425	425	-	0%
Other	-	160	160	100%
Recurrent - State Government				
Total recurrent grants	425	585	160	38%
Non-recurrent - Commonwealth Government				
Infrastructure	4,559	2,735	(1,824)	(40.0%)
Non-recurrent - State Government				
Port	3,400	-	(3,400)	(100%)
Family	654	20	(634)	(96.9%)
Recreation	1,007	-	(1,007)	(100.0%)
Cultural	835	9	(826)	(98.9%)
Infrastructure	557	1,167	610	109.5%
Environment	-	15	15	100%
Other	4,103	-	(4,103)	(100%)
Total non-recurrent grants	15,115	3,946	(11,169)	(73.9%)
Total capital grants	15,540	4,531	(11,009)	(70.8%)
Total Grants	27,671	19,297	(8,374)	(30.3%)

Grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers and funding the capital works program.

#### 4.1.5 Contributions

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Monetary	5,277	2,346	(2,931)	(55.5%)
Non-monetary	6,500	5,000	(1,500)	(23.1%)
<b>Total contributions</b>	<b>11,777</b>	<b>7,346</b>	<b>(4,431)</b>	<b>(37.6%)</b>

Monetary contributions include monies paid to Council for works, including roads and drainage, required to be completed by developers in accordance with planning permits issued for property development. Also included are philanthropic donations and contributions by other organisations to specific projects.

This income can swing considerably between years as it is largely dependent on development activity driven by the housing market and developers. The 2022-23 forecast included contributions of \$2.4m for the new Industrial Estate and \$1.2m for developer contributions, as well as contributions from various groups to capital works.

Non-monetary contributions occur when upon completion of new developments by external parties the Council takes ownership of the assets and recognises the value of the assets as non-cash contributions in its income statement. Based on the current levels of development and future projects, Council is expecting a decrease in 2023-24.

#### 4.1.6 Other Income

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Change	
			\$'000	%
Interest	700	608	(92)	(13.1%)
Infrastructure Services	53	57	4	7.9%
Recreation and Cultural Programs	0	0	0	0.0%
Family and Community	85	100	15	17.6%
Reimbursements	178	170	(8)	(4.4%)
<b>Total other income</b>	<b>1,065</b>	<b>980</b>	<b>(85)</b>	<b>(8.0%)</b>

Other revenue relates to a range of items such as investment interest, private works, cost recoups and other miscellaneous income items. Interest revenue was influenced in 2022-23 by rising interest rates and high levels of cash held for the delivery of major infrastructure projects.

#### 4.1.7 Employee Costs

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	%
Wages and Salaries	33,622	37,291	3,690	10.9%
Workcover	820	897	77	9.4%
Superannuation	3,610	3,990	380	10.5%
Fringe Benefit Tax	316	293	(22)	(7.0%)
<b>Total employee costs</b>	<b>38,367</b>	<b>42,471</b>	<b>4,104</b>	<b>10.7%</b>

Employee benefits include all labour related expenditure such as wages, salaries and on-costs such as allowances, leave entitlements, and employer superannuation.

Employee costs are budgeted to increase by \$4.08m compared to the 2022-23 forecast. This is mainly due to:

- New recurrent positions \$1.8m, mainly due to the extension of kindergarten services under the State Government's 3 year old Kinder program. This additional expenditure is funded by the State Government.
- During the financial year Council saved \$0.9 million via vacant positions. These savings were partially offset by contractor costs (in Materials and Services).
- In 2022-23, the new Library & Learning Hub opened with an increased service level in the new building which is significantly larger than the existing library. The full-year impact for 2023-24 of running new library service is an increase in employee costs of \$0.4m.
- The balance of the increase is due to the impact of pay increases and banding increments under the Warrnambool City Council Enterprise Agreement, and the impact of the Commonwealth Government's increase to the Superannuation Guarantee from 10.5% to 11.0%

#### 4.1.8 Materials and Services

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	%
Infrastructure Services	6,499	7,878	1,379	21.2%
Waste Management	4,529	4,539	10	0.2%
Recreation and Cultural Services	4,965	4,292	(673)	(13.6%)
Children's Services	3,796	1,735	(2,062)	(54.3%)
Corporate Services	5,290	7,880	2,590	48.9%
Tourism and Promotions	2,765	1,580	(1,186)	(42.9%)
Aged Services	1,966	1,638	(328)	(16.7%)
Foreshore Caravan Parks	704	801	97	13.8%
Saleyards	319	36	(283)	(88.7%)
Planning and building services	1,646	588	(1,058)	(64.3%)
Health and Local Laws	2,432	2,239	(193)	(7.9%)
Other	(270)	(311)	(41)	15.2%
<b>Total materials and services</b>	<b>34,642</b>	<b>32,895</b>	<b>(1,747)</b>	<b>(5.0%)</b>

Materials and services include the purchases of consumables, payments to contractors for the provision of services and overhead costs including insurances and utilities.

Council's expenditure on materials and services is budgeted to decrease by \$1.7m in 2023-24.

A number of non-recurrent operational projects were budgeted for in the previous year that are not recurring, particularly in the Children's Services area, which included a number of funded projects, and Planning and Building Services area, which included a number of Strategic planning items such as the Foreshore Precinct Plan and land use and major flooding studies to inform future planning policies.

There were also Covid-recovery projects funded in 2022-23, particularly in the Tourism and Promotions area, that have or are being implemented, with no new allocation of funding to these in the 2023-24 budget.

In 2023-24, Council is undertaking two particular projects that would generally would be considered capital in nature, however, as they relate to non-Council assets they are considered an operating expense. These include costs associated with the shared Coastal Connect ICT project \$2.3m, and the completion of Warrnambool Harbour works \$1.7m. Expensed capital works are significantly lower than in the previous year, where major projects were budgeted for included the new Library and Learning Hub, the dredging of Lady Bay, and the Boat Ramp upgrade, totalling over \$7.0m.

#### 4.1.9 Depreciation

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	%
Property	2,228	2,284	56	2.5%
Plant and Equipment	1,654	1,695	41	2.5%
Infrastructure	8,896	9,118	222	2.5%
<b>Total depreciation</b>	<b>12,778</b>	<b>13,097</b>	<b>319</b>	<b>2.5%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of \$0.32 million for 2023-24 will be due to the capitalisation of new infrastructure completed in 2022-23.

#### 4.1.10 Amortisation – Right of use assets

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	%
Right of use assets	250	265	15	6.0%
<b>Total amortisation – right of use assets</b>	<b>250</b>	<b>265</b>	<b>15</b>	<b>6.0%</b>

#### 4.1.11 Other expenses

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	%
Councillor Allowances	281	309	29	10.2%
Auditors remuneration - internal	59	61	2	3.4%
Auditors remuneration - VAGO	72	75	3	3.5%
Other Expenses	38	38	0	0.0%
<b>Total other expenses</b>	<b>449</b>	<b>482</b>	<b>33</b>	<b>7.3%</b>

Other expenditure relates to a range of unclassified items including audit fees, Councillor allowances, lease costs and miscellaneous items. An increase is expected in 2023-24 for Councillor allowances following the new pay structures set out from the Victorian Independent Remuneration Tribunal.

## 4.2 Balance Sheet

### 4.2.1 Assets

Cash assets include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of less than 90 days. Investments exceeding 90 days are classified as financial assets. Council expects to have a balance of \$34.2 million in Cash and Investments at the end of the 2023-24 year, being held mainly to deliver future capital works and meet future cash commitments.

Trade and other receivables are monies owed to Council by ratepayers and others. It is expected that these will remain consistent with a number rental and rate deferrals coming to an end.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, drainage, plant and equipment, which has been built up by the Council over many years. The increase in this balance is attributable to the net result of the capital works program, depreciation of assets, gifted assets and the sale and revaluation of assets.

### 4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. No significant movement is expected in this category for 2022-23.

Provisions include accrued long service leave, annual leave owing to employees and rehabilitation costs for a cessed landfill site. These employee entitlements are only expected to increase marginally and are influenced by the outcome of the current Enterprise Agreement negotiation and active management of leave entitlements.

### 4.2.3 Borrowings

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

There are no new borrowings budgeted for the projected budget period. This may change in future years as Council reviews priority projects and strategic opportunities.

	Forecast Actual	Budget	Projections	Projections	Projections
	2022-23	2023-24	2024-25	2025-26	2026-27
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	10,601	10,329	8,512	6,833	5,341
Amount proposed to be borrowed	1,375	-	-	-	-
Amount projected to be repaid	(1,647)	(1,817)	(1,679)	(1,492)	(1,125)
<b>Amount of borrowings as at 30 June</b>	<b>10,329</b>	<b>8,512</b>	<b>6,833</b>	<b>5,341</b>	<b>4,216</b>

#### 4.2.4 Leases by category

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

	Forecast Actual 2022-23 \$'000	Budget 2023-24 \$'000
<b>Right-of-use assets</b>		
Land and buildings	55	20
Plant & Equipment	905	675
<b>Total right-of-use assets</b>	<b>960</b>	<b>695</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land and buildings	11	6
Plant & Equipment	180	190
<b>Total current lease liabilities</b>	<b>191</b>	<b>196</b>
<b>Non-current lease liabilities</b>		
Land and buildings	50	19
Plant & Equipment	823	658
<b>Total non-current lease liabilities</b>	<b>873</b>	<b>677</b>
<b>Total lease liabilities</b>	<b>1,064</b>	<b>873</b>

#### 4.3 Statement of changes in equity

##### 4.3.1 Reserves

Reserves contain both specific cash backed reserves and asset revaluation amounts. Cash backed reserves include statutory reserves, Councils drainage and Carparking/CBD funds.

The asset revaluation reserve represents the difference between the previously recorded value of assets and their current valuations. Assets valuations are required to be considered annually and formally revalued if there is a material change.

##### 4.3.2 Equity

Accumulated surplus is the value of all net assets less specific reserve allocations and revaluations that have built up over financial years.

#### 4.4 Statement of cash flows

Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

##### 4.4.1 Net cash flows provided by/used in operating activities

Net operating cash flows are expected to significantly lower than 2022-23 levels, mainly due to a number of grants received in the 2022-23 financial year that were for once-off capital projects.

The net cash flows from operating activities does not equal the operating result for the year as the expected revenues and expenses of the Council that are included in the operating result include non-cash items which have been excluded from the Cash Flow Statement per Australian Accounting Standards.

##### 4.4.2 Net cash flows provided by/used in investing activities

Significant capital projects are expected to be completed in 2023-24, some of which are being carried forward from the 2022-23 budget. These payments for property, plant and equipment will result in Council drawing down some of its short term investments to fund this.

#### 4.4.3 Net cash flows provided by/used in financing activities

Net borrowings (Loan funds less repayments) for the 2022-23 budget include a full year of repayments on a loan taken out mid-way throughout the 2022-23 financial year. No new borrowings have been budgeted in the 2023-24 financial year.

#### 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022-23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

##### 4.5.1 Summary

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Property	4,177	2,584	(1,593)	-38.14%
Plant and equipment	3,621	5,229	1,608	44.40%
Infrastructure	24,115	18,919	(5,196)	-21.55%
<b>Total</b>	31,914	26,732	(5,182)	-16.24%

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	2,584	625	1,240	719	-	356	-	2,228	-
Plant and equipment	5,229	25	1,639	3,565	-	3,500	-	1,829	-
Infrastructure	18,919	2,962	6,080	9,876	-	676	295	18,249	-
<b>Total</b>	<b>26,732</b>	3,612	8,959	14,161	-	4,531	295	22,306	-

Council has more than 250 major buildings with a replacement cost of over \$130 million and includes buildings and improvements for community facilities, sports facilities and pavilions and municipal buildings. These assets require renewal investment in addition to the new scheduled building projects. In keeping with the principles of financial sustainability from the *Local Government Act 2020*, the majority of Councils building capital works program is focused on asset renewal rather than building new assets.

Plant and equipment includes plant, machinery and equipment, computers and telecommunications and art works. A Large component in the 2023-24 budget relates to the Coastal Connect project, whereby Council is involved in implementing a new enterprise software system across three regional councils with the backing of the state government's Rural Council Transformation Program. Under this \$4.5m project, Warrnambool, Moyne, and Corangamite councils will all transition to a common software platform, with \$3.5m remaining to be spent on the project from 2023-24 onwards. The remainder of the spend in this category for 2023-24 mainly relates to renewing Councils plant, machinery and equipment.

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes, off street car parks and other structures.

In 2023-24 (including 2022-23 expected carried forward projects):

- \$4.28m will be spent on renewing Council's roads,
- \$3.50m on the Coastal Connect project,
- \$2.01m on ongoing Energy Saving and Sustainability initiatives
- \$1.67m on completing Warrnambool Harbour projects
- \$1.47m on the Brierly Masterplan implementation
- \$1.37m on improving our drainage network,
- \$1.14m on renewing and upgrading buildings,
- \$1.00m on the Hockey Pitch replacement

#### 4.5.2 New Budget Capital Works Allocations

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Land</b>									
Land acquisition DCP intersection works	70	70	-	-	-	-	-	70	-
<b>Buildings</b>									
Building Renewal Program	1,140	-	1,140	-	-	-	-	1,140	-
West Warrnambool Neighbourhood House	500	500	-	-	-	-	-	500	-
Archie Graham Building Renewal	200	-	100	100	-	-	-	200	-
Accessible Infrastructure Program	62	-	-	62	-	10	-	52	-
<b>TOTAL PROPERTY</b>	<b>1,972</b>	<b>570</b>	<b>1,240</b>	<b>162</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>1,962</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Plant Replacement Program	1,102	-	1,102	-	-	-	-	1,102	-
Civic Centre Generator Upgrade	100	-	-	100	-	-	-	100	-
<b>Computers and Telecommunications</b>									
IT Hardware	272	-	272	-	-	-	-	272	-
Lighthouse Theatre Radio Equipment	65	-	-	65	-	-	-	65	-
<b>Cultural</b>									
Library Stock Renewal	200	-	200	-	-	-	-	200	-
Public Art Initiatives	50	50	-	-	-	-	-	50	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,789</b>	<b>50</b>	<b>1,574</b>	<b>165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,789</b>	<b>-</b>

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Local Road Renewal Program	3,261	-	3,261	-	-	500	-	2,761	-
Willow Tree Lane Upgrade	200	-	-	200	-	-	-	200	-
Road Safety Strategy Implementation	170	-	-	170	-	50	-	120	-
Zeigler Parade On-Street Parking Upgrade	150	-	-	150	-	-	-	150	-
Kepler/Lava Roundabout Completion	48	-	-	48	-	-	-	48	-
Road Safety Audit Implementation	47	-	-	47	-	16	-	31	-
Street Light Upgrades	31	31	-	-	-	-	-	31	-
<b>Bridges</b>									
Bridges Renewal Program	275	-	275	-	-	-	-	275	-
<b>Footpaths and Cycleways</b>									
Footpath Renewal Program	860	-	860	-	-	-	-	860	-
CBD Footpath and Car Park Program	600	-	-	600	-	-	-	600	-
Linkage Paths	222	222	-	-	-	-	75	147	-
Beach Access	180	-	180	-	-	-	-	180	-
New Footpath Construction	140	140	-	-	-	-	-	140	-
<b>Drainage</b>									
Drainage Program	126	-	126	-	-	-	-	126	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
Hockey Pitch replacement	400	-	400	-	-	-	200	200	-
Brierly Reserve Masterplan implementation (stage 1)	750	-	-	750	-	-	-	750	-
Brierly Reserve Masterplan implementation (stage 2)	500	500	-	-	-	-	-	500	-
Lake Pertobe Multi-use Court	250	250	-	-	-	-	-	250	-
Flagstaff Hill Future Direction	200	-	-	200	-	-	-	200	-
Holiday Park Improvement Program	206	-	-	206	-	-	-	206	-
Facilities Minor Upgrades Program	201	-	-	201	-	20	-	181	-
Country Football/Netball Program	104	-	-	104	-	50	-	54	-
River Works Minor Capital	75	75	-	-	-	25	-	50	-
Art Gallery Minor Capital	21	21	-	-	-	-	-	21	-
<b>Parks, Open Space and Streetscapes</b>									
Playground and Open Space Renewal Program	337	-	337	-	-	-	8	329	-
Public Open Space Improvements Program	213	-	-	213	-	-	-	213	-
Belfast Coast Minor Improvements	35	-	-	35	-	15	-	20	-
<b>Aerodromes</b>									
Aerodrome Minor Improvements	43	-	-	43	-	-	12	31	-
<b>TOTAL INFRASTRUCTURE</b>	<b>9,645</b>	<b>1,239</b>	<b>5,439</b>	<b>2,967</b>	<b>-</b>	<b>676</b>	<b>295</b>	<b>8,675</b>	<b>-</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>13,406</b>	<b>1,859</b>	<b>8,252</b>	<b>3,294</b>	<b>-</b>	<b>686</b>	<b>295</b>	<b>12,426</b>	<b>-</b>

#### 4.5.3 Works carried forward from the 2022-2023 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Buildings</b>									
City Kinder Entrance	384			384		346		38	
Infrastructure Accessibility Program	63			63		-	-	63	-
McGennan's Change Facilities	60	-	-	60	-	-	-	60	-
Roof Access and Improvements	50	-	-	50	-	-	-	50	-
Fencing Minor Works	30	30	-	-	-	-	-	30	-
Kindergarten Future Planning Project	25	25	-	-	-	-	-	25	-
<b>TOTAL PROPERTY</b>	<b>612</b>	55	-	557	-	346	-	267	-
<b>PLANT AND EQUIPMENT</b>									
<b>Computers and Telecommunications</b>									
Coastal Connect ICT Project	3,500			3,500		3,500	-	-	-
Levys Point CCTV Project	25	25	-	-	-	-	-	25	-
<b>Cultural</b>									
Library Stock Renewal	15	-	15	-	-	-	-	15	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>3,540</b>	25	15	3,500	-	3,500	-	40	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Road Safety Strategy Implementation	261	-	-	261	-	-	-	261	-
Queens Road Construction Upgrade	113	-	-	113	-	-	-	113	-
<b>Drainage</b>									
Japan St Catchment Diversion Project	1,242	-	-	1,242	-	-	-	1,242	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
Warrnambool Port Boat Ramp and Harbour works	1,668	-	-	1,668	-	-	-	1,668	-
Brierly Masterplan Implementation	1,473	1,473	-	-	-	-	-	1,473	-
Hockey Pitch Renewal	600	-	600	-	-	-	-	600	-
Building Upgrades Program	551	-	-	551	-	-	-	551	-
Council Pound Upgrade	400	-	-	400	-	-	-	400	-
Lake Pertobe Upgrade Works	201	-	-	201	-	-	-	201	-
Art Gallery Lighting Improvements	186	-	-	186	-	-	-	186	-
Public Art Initiatives	76	76	-	-	-	-	-	76	-
Friendlies Society Amenities Upgrade	58	-	-	58	-	-	-	58	-
Aquazone Minor Works	52	-	-	52	-	-	-	52	-
Dennington Cricket Net Upgrade	45	-	-	45	-	-	-	45	-
Hopkins River Bouy Replacement	27	-	27	-	-	-	-	27	-
Re-decking Hopkins River Rowing Platform	15	-	15	-	-	-	-	15	-
<b>Parks, Open Space and Streetscapes</b>									
Street Trees	174	174	-	-	-	-	-	174	-
Belfast Coast Minor Improvements	20	-	-	20	-	-	-	20	-
<b>Other Infrastructure</b>									
Energy Saving and Sustainability Initiatives	2,012	-	-	2,012	-	-	-	2,012	-
<b>TOTAL INFRASTRUCTURE</b>	<b>9,174</b>	<b>1,723</b>	<b>642</b>	<b>6,809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,174</b>	<b>-</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS</b>	<b>13,326</b>	<b>1,803</b>	<b>657</b>	<b>10,866</b>	<b>-</b>	<b>3,846</b>	<b>-</b>	<b>9,480</b>	<b>-</b>

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

2024-25	Asset Expenditure Types				Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Buildings	6,383	331	2,328	3,723	6,383	2,192	46	4,146	0
<b>Total Property</b>	<b>6,383</b>	<b>331</b>	<b>2,328</b>	<b>3,723</b>	<b>6,383</b>	<b>2,192</b>	<b>46</b>	<b>4,146</b>	<b>0</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	1,126	0	1,126	0	1,126	0	0	1,126	0
Computers and telecommunications	285	0	285	0	285	0	0	285	0
Cultural collections (Library books & Art)	319	31	287	0	319	62	5	251	0
<b>Total Plant and Equipment</b>	<b>1,730</b>	<b>31</b>	<b>1,698</b>	<b>0</b>	<b>1,730</b>	<b>62</b>	<b>5</b>	<b>1,662</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	6,614	0	3,384	3,230	6,614	576	155	5,883	0
Recreational, leisure and community facilities	2,681	900	0	1,781	2,681	755	-163	2,089	0
Footpaths and cycleways	1,860	379	881	600	1,860	105	75	1,680	0
Aquatic Facilities	53	0	0	53	53	0	0	53	0
Drainage	627	0	627	0	627	0	0	627	0
Parks, open space and streetscapes	607	0	345	262	607	80	55	472	0
Bridges	281	0	281	0	281	0	0	281	0
Coastal Management	216	0	180	36	216	15	0	201	0
Holiday Parks	215	0	0	215	215	0	0	215	0
Aerodromes	194	0	0	194	194	0	12	182	0
Other infrastructure	759	109	0	651	759	226	0	534	0
<b>Total Infrastructure</b>	<b>14,106</b>	<b>1,388</b>	<b>5,697</b>	<b>7,022</b>	<b>14,106</b>	<b>1,756</b>	<b>134</b>	<b>12,216</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>22,219</b>	<b>1,751</b>	<b>9,723</b>	<b>10,745</b>	<b>22,219</b>	<b>4,011</b>	<b>184</b>	<b>18,024</b>	<b>0</b>

2025-26	Asset Expenditure Types				Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Buildings	8,898	30	1,358	7,510	8,898	5,505	36	3,357	0
<b>Total Property</b>	<b>8,898</b>	<b>30</b>	<b>1,358</b>	<b>7,510</b>	<b>8,898</b>	<b>5,505</b>	<b>36</b>	<b>3,357</b>	<b>0</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	1,152	0	1,152	0	1,152	0	0	1,152	0
Computers and telecommunications	292	0	292	0	292	0	0	292	0
Cultural collections (Library books & Art)	325	32	294	0	325	64	5	257	0
<b>Total Plant and Equipment</b>	<b>1,769</b>	<b>32</b>	<b>1,737</b>	<b>0</b>	<b>1,769</b>	<b>64</b>	<b>5</b>	<b>1,700</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	3,699	0	3,460	239	3,699	581	170	2,947	0
Recreational, leisure and community facilities	4,285	1,400	0	2,885	4,285	1,260	-110	3,135	0
Footpaths and cycleways	3,882	2,382	901	600	3,882	1,300	75	2,507	0
Aquatic Facilities	1,054	1,000	0	54	1,054	500	0	554	0
Drainage	627	0	627	0	627	0	0	627	0
Parks, open space and streetscapes	601	0	352	249	601	80	49	472	0
Bridges	287	0	287	0	287	0	0	287	0
Coastal Management	216	0	180	36	216	15	0	201	0
Holiday Parks	228	0	0	228	228	0	0	228	0
Aerodromes	294	0	0	294	294	0	12	282	0
Other infrastructure	187	187	0	0	187	27	0	160	0
<b>Total Infrastructure</b>	<b>15,362</b>	<b>4,968</b>	<b>5,807</b>	<b>4,586</b>	<b>15,362</b>	<b>3,763</b>	<b>196</b>	<b>11,403</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>26,029</b>	<b>5,030</b>	<b>8,903</b>	<b>12,096</b>	<b>26,029</b>	<b>9,332</b>	<b>237</b>	<b>16,460</b>	<b>0</b>

2026-27	Asset Expenditure Types				Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Buildings	1,970	31	1,392	547	1,970	158	37	1,776	0
<b>Total Property</b>	<b>1,970</b>	<b>31</b>	<b>1,392</b>	<b>547</b>	<b>1,970</b>	<b>158</b>	<b>37</b>	<b>1,776</b>	<b>0</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	1,181	0	1,181	0	1,181	0	0	1,181	0
Computers and telecommunications	299	0	299	0	299	0	0	299	0
Cultural collections (Library books & Art)	413	32	301	80	413	65	5	343	0
<b>Total Plant and Equipment</b>	<b>1,893</b>	<b>32</b>	<b>1,781</b>	<b>80</b>	<b>1,893</b>	<b>65</b>	<b>5</b>	<b>1,823</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	3,790	0	3,546	243	3,790	582	175	3,033	0
Recreational, leisure and community facilities	4,986	0	0	4,986	4,986	1,760	122	3,104	0
Footpaths and cycleways	1,908	385	923	600	1,908	95	75	1,738	0
Aquatic Facilities	3,555	3,500	0	55	3,555	1,500	0	2,055	0
Drainage	628	0	628	0	628	0	0	628	0
Parks, open space and streetscapes	651	0	361	289	651	100	72	479	0
Bridges	295	0	295	0	295	0	0	295	0
Coastal Management	222	0	180	42	222	20	0	202	0
Holiday Parks	232	0	0	232	232	0	0	232	0
Aerodromes	295	0	0	295	295	0	12	283	0
Other infrastructure	189	189	0	0	189	27	0	162	0
<b>Total Infrastructure</b>	<b>16,750</b>	<b>4,074</b>	<b>5,933</b>	<b>6,743</b>	<b>16,750</b>	<b>4,084</b>	<b>456</b>	<b>12,211</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>20,613</b>	<b>4,137</b>	<b>9,106</b>	<b>7,370</b>	<b>20,613</b>	<b>4,307</b>	<b>498</b>	<b>15,809</b>	<b>0</b>

## 5a. Financial Performance Indicators

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

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

### Targeted performance indicators - Service

Indicator	Measure	Actual	Forecast Actual	Target	Target Projections			Trend
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	+/-
Governance								
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	56	56	56	56	56	56	o
Roads								
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	95.43%	95.43%	95.43%	95.43%	95.43%	95.43%	o
Statutory planning								
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	71.79%	71.79%	71.79%	71.79%	71.79%	71.79%	o
Waste management								
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	66.24%	67.46%	67.85%	67.85%	67.85%	67.85%	o

\*Note: The introduction of the Victorian State Government's Container Deposit Scheme may impact future recycling collection volumes. The impact of the scheme on kerbside recycling volumes is yet to be ascertained.

### Key to Forecast Trend:

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

### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	+o/-
Liquidity									
Working Capital	Current assets / current liabilities		196%	225%	249%	238%	260%	280%	
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation		131%	238%	176%	152%	153%	117%	
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue		53%	53%	53%	55%	55%	55%	
Efficiency									
Expenditure level	Total expenses / no. of property assessments		\$4,177	\$4,746	\$4,834	\$4,668	\$4,748	\$4,831	

### Key to Forecast Trend:

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

## 5b. Financial Performance Indicators

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

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend	
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	+/-	
Operating position										
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	7.6%	2.6%						
Liquidity										
Unrestricted cash	Unrestricted cash / current liabilities	3	109.2%	172.8%		194.5%	185.7%	207.0%	229.3%	+
Obligations										
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	24.5%	22.9%		18.1%	14.0%	10.6%	8.1%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		4.4%	4.4%		4.3%	3.8%	3.2%	2.4%	+
Indebtedness	Non-current liabilities / own source revenue		17.0%	14.3%		11.7%	9.3%	7.3%	7.5%	+
Stability										
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.6%	0.4%		0.4%	0.4%	0.5%	0.5%	o
Efficiency										
Revenue level	General rates and municipal charges / no. of property assessments		\$2,026	\$2,051	\$2,124	\$2,182	\$2,236	\$2,292	o	

Notes to indicators

**1. Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The underlying result is expected to be around the breakeven to a small surplus for the budget projection period.

**2. Working Capital**

The proportion of current liabilities represented by current assets. Working capital is shown to increase steadily over the 4 year budget and be in line with expectations.

**3. Unrestricted Cash**

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

**4. Debt compared to rates**

Council will continue to use debt as a funding strategy to enable generational capital projects such as the Reid Oval upgrade, Learning & Library Hub, Civic Centre upgrade and the Brierly Community Hub. Debt is also being used to fund income generating projects at the Livestock Exchange and cost saving projects through the Smart Buildings program. Council has a borrowing strategy that it adheres to when planning its long-term funding strategy.

**5. Asset renewal**

This percentage indicates the extent of Council's renewal and upgrade against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council continues to invest in asset renewal and where possible it leverages grant funding for significant renewal and upgrade projects. This ensures that Council continues to meet the current demand of its assets.

**6. Rates concentration**

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

## **6. Schedule of Fees and Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2022-23.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation. The fees listed are a maximum and Council have the discretion to charge a lesser amount if appropriate.

### **Interest on Unpaid Monies other than rates and charges**

In accordance with Section 227(a) of the Local Government Act 1989 Council sets the rate of interest to apply to unpaid monies, other than rates and charges, presently at 10.00% but subject to change when the rate is set at 30th June 2023.



Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Property Management</b>							
<b>User Fees &amp; Charges</b>							
Applications to use Crown & Council Land	Per Application	Non-Taxable	\$ 28.00	\$ 29.00	\$ 1.00	3.57%	Council
Licences preparation fee	Per Application	Taxable	\$ 123.50	\$ 127.80	\$ 4.30	3.48%	Council
Lease preparation fee	Per Application	Taxable	\$ 179.50	\$ 185.80	\$ 6.30	3.51%	Council
Survey plan fee	Per Application	Non-Taxable	\$ 1,797.00	\$ 1,859.90	\$ 62.90	3.50%	Council
Title search fee	Per Application	Non-Taxable	\$ 47.00	\$ 48.60	\$ 1.60	3.40%	Council
<b>Outdoor Café /Laneway Bar Fees</b>							
Licence Fee (per week)	Per Week	Non-Taxable	\$ 219.00	\$ 226.70	\$ 7.70	3.52%	Council
Table Fee (per table)	Per Table	Non-Taxable	\$ 45.00	\$ 46.60	\$ 1.60	3.56%	Council
<b>Rate Search Fees</b>							
Rate history search fee	First 3 Hours	Non-Taxable	\$ 426.00	\$ 440.90	\$ 14.90	3.50%	Council
Rate history search fee	After 3 Hours	Non-Taxable	\$ 135.00	\$ 139.70	\$ 4.70	3.48%	Council
Rate history search fee (0-10 Years)	Each	Non-Taxable	\$ 25.50	\$ 26.40	\$ 0.90	3.53%	Council
Copy of previous years Rate Instalments Notices	Each	Non-Taxable	\$ 18.00	\$ 18.60	\$ 0.60	3.33%	Council
<b>Search, retrieval and photocopying fees</b>							
Search, inspection, retrieval or access fee	Per Search	Non-Taxable	\$ 27.00	\$ 27.90	\$ 0.90	3.33%	Council
Search, inspection, retrieval or access fee (Offsite)	Per Search	Non-Taxable	\$ 42.50	\$ 44.00	\$ 1.50	3.53%	Council
Photocopying/printing any document	Per A4/A3 page	Non-Taxable	\$ 0.80	\$ 0.80	\$ -	0.00%	Council
Photocopying/printing any document	Per A1,2,0 page	Non-Taxable	\$ 5.60	\$ 5.80	\$ 0.20	3.57%	Council
<b>Revenue Management</b>							
<b>Monetary Complaints: Notices on a Debt</b>							
<b>Filing Fee</b>							
Less than \$500	Per Application	Non-Taxable	\$ 153.30	\$ 158.70	\$ 5.40	3.52%	Council
\$500 - \$999	Per Application	Non-Taxable	\$ 153.30	\$ 158.70	\$ 5.40	3.52%	Council
\$1,000 - \$4,999	Per Application	Non-Taxable	\$ 320.10	\$ 331.30	\$ 11.20	3.50%	Council
\$5,000 - \$7,499	Per Application	Non-Taxable	\$ 320.10	\$ 331.30	\$ 11.20	3.50%	Council
\$7,500 - \$9,999	Per Application	Non-Taxable	\$ 320.10	\$ 331.30	\$ 11.20	3.50%	Council
\$10,000 - \$20,000	Per Application	Non-Taxable	\$ 487.00	\$ 504.00	\$ 17.00	3.49%	Council
\$20,000.01 - \$40,000.00	Per Application	Non-Taxable	\$ 487.00	\$ 504.00	\$ 17.00	3.49%	Council
\$40,000.01 - \$70,000.00	Per Application	Non-Taxable	\$ 730.50	\$ 756.10	\$ 25.60	3.50%	Council
\$70,000.01 & over	Per Application	Non-Taxable	\$ 730.50	\$ 756.10	\$ 25.60	3.50%	Council
<b>Necessary Certificate x2</b>							
Less than \$500	Per Application	Non-Taxable	\$ 104.00	\$ 107.60	\$ 3.60	3.46%	Council
\$500 - \$999	Per Application	Non-Taxable	\$ 184.00	\$ 190.40	\$ 6.40	3.48%	Council
\$1,000 - \$4,999	Per Application	Non-Taxable	\$ 184.00	\$ 190.40	\$ 6.40	3.48%	Council
\$5,000 - \$7,499	Per Application	Non-Taxable	\$ 216.00	\$ 223.60	\$ 7.60	3.52%	Council
\$7,500 - \$9,999	Per Application	Non-Taxable	\$ 260.00	\$ 269.10	\$ 9.10	3.50%	Council
\$10,000 - \$20,000	Per Application	Non-Taxable	\$ 260.00	\$ 269.10	\$ 9.10	3.50%	Council
\$20,000.01 - \$40,000.00	Per Application	Non-Taxable	\$ 324.00	\$ 335.30	\$ 11.30	3.49%	Council
\$40,000.01 - \$70,000.00	Per Application	Non-Taxable	\$ 378.00	\$ 391.20	\$ 13.20	3.49%	Council
\$70,000.01 & over	Per Application	Non-Taxable	\$ 458.00	\$ 474.00	\$ 16.00	3.49%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Revenue Management</b>							
<b>Professional (Item 1 Complaints)</b>							
Less than \$500	Per Application	Non-Taxable	\$ 232.00	\$ 240.10	\$ 8.10	3.49%	Council
\$500 - \$999	Per Application	Non-Taxable	\$ 486.00	\$ 503.00	\$ 17.00	3.50%	Council
\$1,000 - \$4,999	Per Application	Non-Taxable	\$ 486.00	\$ 503.00	\$ 17.00	3.50%	Council
\$5,000 - \$7,499	Per Application	Non-Taxable	\$ 596.00	\$ 616.90	\$ 20.90	3.51%	Council
\$7,500 - \$9,999	Per Application	Non-Taxable	\$ 718.00	\$ 743.10	\$ 25.10	3.50%	Council
\$10,000 - \$20,000	Per Application	Non-Taxable	\$ 718.00	\$ 743.10	\$ 25.10	3.50%	Council
\$20,000.01 - \$40,000.00	Per Application	Non-Taxable	\$ 891.00	\$ 922.20	\$ 31.20	3.50%	Council
\$40,000.01 - \$70,000.00	Per Application	Non-Taxable	\$ 1,073.00	\$ 1,110.60	\$ 37.60	3.50%	Council
\$70,000.01 & over	Per Application	Non-Taxable	\$ 1,282.00	\$ 1,326.90	\$ 44.90	3.50%	Council
<b>Service Fee</b>							
Service Fee	Per Application	Non-Taxable	\$ 76.00	\$ 78.70	\$ 2.70	3.55%	Council
<b>Other Professional Costs</b>							
<b>Warrant</b>							
Less than \$500	Per Application	Non-Taxable	\$ 60.00	\$ 62.10	\$ 2.10	3.50%	Council
\$500 - \$999	Per Application	Non-Taxable	\$ 123.00	\$ 127.30	\$ 4.30	3.50%	Council
\$1,000 - \$4,999	Per Application	Non-Taxable	\$ 123.00	\$ 127.30	\$ 4.30	3.50%	Council
\$5,000 - \$7,499	Per Application	Non-Taxable	\$ 146.00	\$ 151.10	\$ 5.10	3.49%	Council
\$7,500 - \$9,999	Per Application	Non-Taxable	\$ 183.00	\$ 189.40	\$ 6.40	3.50%	Council
\$10,000 - \$20,000	Per Application	Non-Taxable	\$ 183.00	\$ 189.40	\$ 6.40	3.50%	Council
\$20,000.01 - \$40,000.00	Per Application	Non-Taxable	\$ 229.00	\$ 237.00	\$ 8.00	3.49%	Council
\$40,000.01 - \$70,000.00	Per Application	Non-Taxable	\$ 275.00	\$ 284.60	\$ 9.60	3.49%	Council
\$70,000.01 & over	Per Application	Non-Taxable	\$ 323.00	\$ 334.30	\$ 11.30	3.50%	Council
<b>Summons for Oral Examination</b>							
Less than \$500	Per Application	Non-Taxable	\$ 62.00	\$ 64.20	\$ 2.20	3.55%	Council
\$500 - \$999	Per Application	Non-Taxable	\$ 148.00	\$ 153.20	\$ 5.20	3.51%	Council
\$1,000 - \$4,999	Per Application	Non-Taxable	\$ 148.00	\$ 153.20	\$ 5.20	3.51%	Council
\$5,000 - \$7,499	Per Application	Non-Taxable	\$ 178.00	\$ 184.20	\$ 6.20	3.48%	Council
\$7,500 - \$9,999	Per Application	Non-Taxable	\$ 196.00	\$ 202.90	\$ 6.90	3.52%	Council
\$10,000 - \$20,000	Per Application	Non-Taxable	\$ 196.00	\$ 202.90	\$ 6.90	3.52%	Council
\$20,000.01 - \$40,000.00	Per Application	Non-Taxable	\$ 248.00	\$ 256.70	\$ 8.70	3.51%	Council
\$40,000.01 - \$70,000.00	Per Application	Non-Taxable	\$ 301.00	\$ 311.50	\$ 10.50	3.49%	Council
\$70,000.01 & over	Per Application	Non-Taxable	\$ 351.00	\$ 363.30	\$ 12.30	3.50%	Council
<b>Necessary Affidavit</b>							
Less than \$500	Per Application	Non-Taxable	\$ 104.00	\$ 107.60	\$ 3.60	3.46%	Council
\$500 - \$999	Per Application	Non-Taxable	\$ 217.00	\$ 224.60	\$ 7.60	3.50%	Council
\$1,000 - \$4,999	Per Application	Non-Taxable	\$ 217.00	\$ 224.60	\$ 7.60	3.50%	Council
\$5,000 - \$7,499	Per Application	Non-Taxable	\$ 263.00	\$ 272.20	\$ 9.20	3.50%	Council
\$7,500 - \$9,999	Per Application	Non-Taxable	\$ 313.00	\$ 324.00	\$ 11.00	3.51%	Council
\$10,000 - \$20,000	Per Application	Non-Taxable	\$ 313.00	\$ 324.00	\$ 11.00	3.51%	Council
\$20,000.01 - \$40,000.00	Per Application	Non-Taxable	\$ 394.00	\$ 407.80	\$ 13.80	3.50%	Council
\$40,000.01 - \$70,000.00	Per Application	Non-Taxable	\$ 464.00	\$ 480.20	\$ 16.20	3.49%	Council
\$70,000.01 & over	Per Application	Non-Taxable	\$ 541.00	\$ 559.90	\$ 18.90	3.49%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Revenue Management</b>							
<b>Application for Order</b>							
Less than \$500	Per Application	Non-Taxable	\$ 49.00	\$ 50.70	\$ 1.70	3.47%	Council
\$500 - \$999	Per Application	Non-Taxable	\$ 49.00	\$ 50.70	\$ 1.70	3.47%	Council
\$1,000 - \$4,999	Per Application	Non-Taxable	\$ 49.00	\$ 50.70	\$ 1.70	3.47%	Council
\$5,000 - \$7,499	Per Application	Non-Taxable	\$ 49.00	\$ 50.70	\$ 1.70	3.47%	Council
\$7,500 - \$9,999	Per Application	Non-Taxable	\$ 49.00	\$ 50.70	\$ 1.70	3.47%	Council
\$10,000 - \$20,000	Per Application	Non-Taxable	\$ 49.00	\$ 50.70	\$ 1.70	3.47%	Council
\$20,000.01 - \$40,000.00	Per Application	Non-Taxable	\$ 49.00	\$ 50.70	\$ 1.70	3.47%	Council
\$40,000.01 - \$70,000.00	Per Application	Non-Taxable	\$ 49.00	\$ 50.70	\$ 1.70	3.47%	Council
\$70,000.01 & over	Per Application	Non-Taxable	\$ 49.00	\$ 50.70	\$ 1.70	3.47%	Council
<b>Instructions to Defend</b>							
Less than \$500	Per Application	Non-Taxable	\$ 107.00	\$ 110.70	\$ 3.70	3.46%	Council
\$500 - \$999	Per Application	Non-Taxable	\$ 230.00	\$ 238.10	\$ 8.10	3.52%	Council
\$1,000 - \$4,999	Per Application	Non-Taxable	\$ 230.00	\$ 238.10	\$ 8.10	3.52%	Council
\$5,000 - \$7,499	Per Application	Non-Taxable	\$ 286.00	\$ 296.00	\$ 10.00	3.50%	Council
\$7,500 - \$9,999	Per Application	Non-Taxable	\$ 341.00	\$ 352.90	\$ 11.90	3.49%	Council
\$10,000 - \$20,000	Per Application	Non-Taxable	\$ 341.00	\$ 352.90	\$ 11.90	3.49%	Council
\$20,000.01 - \$40,000.00	Per Application	Non-Taxable	\$ 425.00	\$ 439.90	\$ 14.90	3.51%	Council
\$40,000.01 - \$70,000.00	Per Application	Non-Taxable	\$ 511.00	\$ 528.90	\$ 17.90	3.50%	Council
\$70,000.01 & over	Per Application	Non-Taxable	\$ 613.00	\$ 634.50	\$ 21.50	3.51%	Council
<b>Order for Substituted Service</b>							
Less than \$500	Per Application	Non-Taxable	\$ 157.00	\$ 162.50	\$ 5.50	3.50%	Council
\$500 - \$999	Per Application	Non-Taxable	\$ 284.00	\$ 293.90	\$ 9.90	3.49%	Council
\$1,000 - \$4,999	Per Application	Non-Taxable	\$ 284.00	\$ 293.90	\$ 9.90	3.49%	Council
\$5,000 - \$7,499	Per Application	Non-Taxable	\$ 337.00	\$ 348.80	\$ 11.80	3.50%	Council
\$7,500 - \$9,999	Per Application	Non-Taxable	\$ 396.00	\$ 409.90	\$ 13.90	3.51%	Council
\$10,000 - \$20,000	Per Application	Non-Taxable	\$ 396.00	\$ 409.90	\$ 13.90	3.51%	Council
\$20,000.01 - \$40,000.00	Per Application	Non-Taxable	\$ 500.00	\$ 517.50	\$ 17.50	3.50%	Council
\$40,000.01 - \$70,000.00	Per Application	Non-Taxable	\$ 589.00	\$ 609.60	\$ 20.60	3.50%	Council
\$70,000.01 & over	Per Application	Non-Taxable	\$ 685.00	\$ 709.00	\$ 24.00	3.50%	Council
<b>Necessary Notice/Certificate</b>							
Less than \$500	Per Application	Non-Taxable	\$ 52.00	\$ 53.80	\$ 1.80	3.46%	Council
\$500 - \$999	Per Application	Non-Taxable	\$ 92.00	\$ 95.20	\$ 3.20	3.48%	Council
\$1,000 - \$4,999	Per Application	Non-Taxable	\$ 92.00	\$ 95.20	\$ 3.20	3.48%	Council
\$5,000 - \$7,499	Per Application	Non-Taxable	\$ 108.00	\$ 111.80	\$ 3.80	3.52%	Council
\$7,500 - \$9,999	Per Application	Non-Taxable	\$ 130.00	\$ 134.60	\$ 4.60	3.54%	Council
\$10,000 - \$20,000	Per Application	Non-Taxable	\$ 130.00	\$ 134.60	\$ 4.60	3.54%	Council
\$20,000.01 - \$40,000.00	Per Application	Non-Taxable	\$ 162.00	\$ 167.70	\$ 5.70	3.52%	Council
\$40,000.01 - \$70,000.00	Per Application	Non-Taxable	\$ 189.00	\$ 195.60	\$ 6.60	3.49%	Council
\$70,000.01 & over	Per Application	Non-Taxable	\$ 229.00	\$ 237.00	\$ 8.00	3.49%	Council
<b>Issue Fees</b>							
<b>Claim or Counterclaim</b>							
Fee	Per Application	Non-Taxable	\$ 153.30	\$ 158.70	\$ 5.40	3.52%	Council
<b>Application for Order</b>							
Fee	Per Application	Non-Taxable	\$ 45.10	\$ 46.70	\$ 1.60	3.55%	Council
With Preparation	Per Application	Non-Taxable	\$ 73.60	\$ 76.20	\$ 2.60	3.53%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>46A Summons/46B Rehearing Application</b>							
Fee	Per Application	Non-Taxable	\$ 159.30	\$ 164.90	\$ 5.60	3.52%	Council
With Preparation	Per Application	Non-Taxable	\$ 187.90	\$ 194.50	\$ 6.60	3.51%	Council
<b>Summons for Oral Examination including hearing</b>							
Fee	Per Application	Non-Taxable	\$ 105.20	\$ 108.90	\$ 3.70	3.52%	Council
<b>Certificate for Supreme Court</b>							
Fee	Per Application	Non-Taxable	\$ 21.00	\$ 21.70	\$ 0.70	3.33%	Council
With Preparation	Per Application	Non-Taxable	\$ 49.60	\$ 51.30	\$ 1.70	3.43%	Council
<b>Application for Attachment of Earnings</b>							
Fee	Per Application	Non-Taxable	\$ 150.30	\$ 155.60	\$ 5.30	3.53%	Council
<b>Attachment of Earnings/Debt Order</b>							
Fee	Per Application	Non-Taxable	\$ 21.00	\$ 21.70	\$ 0.70	3.33%	Council
With Preparation	Per Application	Non-Taxable	\$ 49.60	\$ 51.30	\$ 1.70	3.43%	Council
<b>Warrant Fees</b>							
Fee	Per Application	Non-Taxable	\$ 18.00	\$ 18.60	\$ 0.60	3.33%	Council
Sheriff's Warrant Fee	Per Application	Non-Taxable	\$ 206.10	\$ 213.30	\$ 7.20	3.49%	Council
<b>Application under the Judgement Debt Recovery Act</b>							
Summons for Examination	Per Application	Non-Taxable	\$ 159.30	\$ 164.90	\$ 5.60	3.52%	Council
Instalment Application/Agreement (Creditor)	Per Application	Non-Taxable	\$ 84.20	\$ 87.10	\$ 2.90	3.44%	Council
Application to Vary/Cancel (Creditor)	Per Application	Non-Taxable	\$ 84.20	\$ 87.10	\$ 2.90	3.44%	Council
<b>Service Cost</b>							
Attempted Service (Item 78)	Per Application	Non-Taxable	\$ 43.00	\$ 44.50	\$ 1.50	3.49%	Council
Service by Post (Item 77)	Per Application	Non-Taxable	\$ 13.00	\$ 13.50	\$ 0.50	3.85%	Council
Allowance per km (Item 79)	Per Application	Non-Taxable	\$ 0.72	\$ 0.80	\$ 0.08	11.11%	Council
<b>Coast and Rivers</b>							
<b>Mooring Fees</b>							
Boat less than 10m pa	Per boat	Taxable	\$ 280.00	\$ 290.00	\$ 10.00	3.57%	Council
Boat 10.1m to 15m pa	Per boat	Taxable	\$ 352.00	\$ 365.00	\$ 13.00	3.69%	Council
Boat 15.1 – 20m pa	Per boat	Taxable	\$ 403.00	\$ 420.00	\$ 17.00	4.22%	Council
Boat 20.1 – 25m pa	Per boat	Taxable	\$ 500.00	\$ 520.00	\$ 20.00	4.00%	Council
Jetty Fees – pa: Permit for breakwater and Hopkins River	Per boat	Taxable	\$ 234.00	\$ 240.00	\$ 6.00	2.56%	Council
Mooring inspection fee	Per boat	Taxable	\$ 204.00	\$ 210.00	\$ 6.00	2.94%	Council
Mooring infrastructure hire	Per boat	Taxable	\$ 97.00	\$ 100.00	\$ 3.00	3.09%	Council
Berth permit or mooring licence - new application fee	Per boat	Taxable	\$ 84.00	\$ 90.00	\$ 6.00	7.14%	Council
<b>Annual Parking Permit Fees</b>							
Breakwater (per vehicle)	Per vehicle	Taxable	\$ 71.50	\$ 75.00	\$ 3.50	4.90%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Airport</b>							
Landing fee - Commercial* (per landing)	\$ per 1,000 kg	Taxable	12.00	\$ 12.40	\$ 0.40	3.33%	Council
Landing fee - Recreational Aircraft > 1,800kg (per landing)	\$ per 1,000 kg	Taxable	\$ 12.00	\$ 12.40	\$ 0.40	3.33%	Council
Flight training - local operator (per aircraft)	Annual	Taxable	\$ 1,120.00	\$ 1,159.20	\$ 39.20	3.50%	Council
Flight training - non local operator (per landing)	\$ per 1,000 kg	Taxable	\$ 6.00	\$ 6.20	\$ 0.20	3.33%	Council
Local user fee - Commercial (per aircraft)	Annual	Taxable	\$ 1,120.00	\$ 1,159.20	\$ 39.20	3.50%	Council
Local user fee - Recreational (per aircraft)	Annual	Taxable	\$ 280.00	\$ 289.80	\$ 9.80	3.50%	Council
Ambulance Vic/PelAir (per landing)	Per Landing	Taxable	\$ 16.50	\$ 17.10	\$ 0.60	3.64%	Council
Ambulance Vic HEMS4	No Charge	Taxable	\$ -	\$ -	\$ -	0.00%	Council
RFDS Aircraft	No Charge	Taxable	\$ -	\$ -	\$ -	0.00%	Council
Police/Fire	No Charge	Taxable	\$ -	\$ -	\$ -	0.00%	Council
RPT (per landing)	\$ per 1,000 kg	Taxable	\$ 12.00	\$ 12.40	\$ 0.40	3.33%	Council
Pavement Concession - aircraft > 5,700kg & tyre pressure >109psi	Per Landing	Taxable	\$ 165.00	\$ 170.80	\$ 5.80	3.52%	Council
Use terminal/toilets	Per Hour	Taxable	\$ 19.80	\$ 20.50	\$ 0.70	3.54%	Council
Driver Training	Per Day	Taxable	\$ 423.50	\$ 438.30	\$ 14.80	3.49%	Council
*Off Shore Ops Babcock Helicopter Hangar 3 - Landing Fee 50% discount							
<b>Infrastructure Services</b>							
<b>Road Reserve Works Permit</b>							
Minor Works less than \$10,000	Per Application	Non-Taxable	\$ 155.00	\$ 160.00	\$ 5.00	3.23%	Council
Minor Works great than \$10,000	Per Application	Non-Taxable	\$ 685.00	\$ 710.00	\$ 25.00	3.65%	Council
Minor Works Public Notice Fee	Per Application	Non-Taxable	\$ 57.00	\$ 60.00	\$ 3.00	5.26%	Council
Large Projects	Per Application	Non-Taxable	By Negotiation				Council
<b>Asset Protection Permit</b>							
Asset Inspection Checklist	Per Application	Non-Taxable	\$ 155.00	\$ 160.00	\$ 5.00	3.23%	Council
<b>Livestock Crossing Permit:</b>							
Stock Crossing Permit	Per Application	Non-Taxable	\$ 155.00	\$ 160.00	\$ 5.00	3.23%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
Infrastructure Services							
Stormwater Legal Point of Discharge Application:							
Single dwelling development - Note 1 Building Regulations 2018 - Fee and Penalty Schedule - Regulation 36(4) - 9.77 Fee Units	Per Application	Non-Taxable	\$ 144.70	\$ 144.70	\$ -	0.00%	Statutory
Information only - Note 1	Per Application	Non-Taxable	\$ 67.00	\$ 70.00	\$ 3.00	4.48%	Council
Short notice fee - Note 1	Per Application	Non-Taxable	\$ 122.00	\$ 125.00	\$ 3.00	2.46%	Council
Street tree – supply and install including maintenance period of 24 months - Note 1	Per Tree	Non-Taxable	\$ 375.00	\$ 385.00	\$ 10.00	2.67%	Council
Build Over Stormwater Easement Application - Note 1	Per Application	Non-Taxable	\$ 124.00	\$ 130.00	\$ 6.00	4.84%	Council
Rain Garden (small up to 4.5m2) – supply and install vegetated landscaping including maintenance period of 24 months	Per Rain Garden	Non-Taxable	\$ 3,360.00	\$ 3,450.00	\$ 90.00	2.68%	Council
Rain Garden (medium up to 9.0m2) – supply and install vegetated landscaping including maintenance period of 24 months	Per Rain Garden	Non-Taxable	\$ 3,800.00	\$ 3,930.00	\$ 130.00	3.42%	Council
Stormwater drainage line inspection (high resolution camera) – 4 hours	Per Inspection	Non-Taxable	\$ 704.00	\$ 725.00	\$ 21.00	2.98%	Council
Stormwater drainage line inspection (high resolution camera) – 8.5 hours	Per Inspection	Non-Taxable	\$ 1,460.00	\$ 1,510.00	\$ 50.00	3.42%	Council
Mapping Products (Commercial Use)							
Option of a) aerial photography or b) customised colour map using standard map layers (no photography). Scale to be determined by customer. Can be provided as hardcopy or PDF. When provided as a PDF, the size represents the size the map will be in the PDF and still be printed at a reasonable resolution.							
Size							
A0	Per print	Taxable	\$ 154.00	\$ 159.40	\$ 5.40	3.51%	Council
A1	Per print	Taxable	\$ 122.20	\$ 126.50	\$ 4.30	3.52%	Council
A2	Per print	Taxable	\$ 91.30	\$ 94.50	\$ 3.20	3.50%	Council
A3	Per print	Taxable	\$ 62.80	\$ 65.00	\$ 2.20	3.50%	Council
A4	Per print	Taxable	\$ 60.40	\$ 62.50	\$ 2.10	3.48%	Council
Aerial photography with additional data overlay (contours, land parcels, house numbers etc.). Scale to be determined by customer and can be provided as hardcopy or PDF. Prices are for basic maps using existing data. If additional analysis or new datasets are required, these will incur additional fees.							
Size							
A0	Per print	Taxable	\$ 240.20	\$ 248.60	\$ 8.40	3.50%	Council
A1	Per print	Taxable	\$ 186.10	\$ 192.60	\$ 6.50	3.49%	Council
A2	Per print	Taxable	\$ 140.40	\$ 145.30	\$ 4.90	3.49%	Council
A3	Per print	Taxable	\$ 91.30	\$ 94.50	\$ 3.20	3.50%	Council
A4	Per print	Taxable	\$ 45.60	\$ 47.20	\$ 1.60	3.51%	Council
Open Space Hire							
Botanic Gardens - Weddings and Events							
Small Event - (No Marquee, Vehicle Access or Use of Rotunda)	Per event	Taxable	\$ 115.00	\$ 120.00	\$ 5.00	4.35%	Council
Use of Band Rotunda and or Vehicle Access	Per hire	Taxable	\$ 185.00	\$ 195.00	\$ 10.00	5.41%	Council
Small Marquee ( 6m x 6m, or up to 36 square metres ) weddings and events *	Per marquee	Taxable	\$ 600.00	\$ 625.00	\$ 25.00	4.17%	Council
Medium Marquee ( 8m x 8m, or up to 64 square metres) weddings and events *	Per marquee	Taxable	\$ 1,200.00	\$ 1,250.00	\$ 50.00	4.17%	Council
Large Marquee *	Per marquee	Taxable	Price on event application				Council
Note: * = Marquee fees include vehicle access and use of Band Rotunda if required							

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Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Open Space Hire</b>							
<b>Lake Pertobe - Events</b>							
Community Events (not for profit)	Per event	Taxable	No charge				Council
Small Events (under 200 attendees)	Per event	Taxable	\$ 300.00	\$ 310.00	\$ 10.00	3.33%	Council
Medium Events (between 200 to 500 attendees)	Per event	Taxable	\$ 600.00	\$ 620.00	\$ 20.00	3.33%	Council
Large Events (over 500 attendees)	Per event	Taxable	\$ 1,200.00	\$ 1,250.00	\$ 50.00	4.17%	Council
<b>Lighthouse Theatre</b>							
<b>Staff - all venues and user types</b>							
Supervising Technician	Per hour	Taxable	\$ 63.00	\$ 65.00	\$ 2.00	3.17%	Council
Technician	Per hour	Taxable	\$ 57.00	\$ 59.00	\$ 2.00	3.51%	Council
Front of House Supervisor or Duty Officer	Per hour	Taxable	\$ 63.00	\$ 65.00	\$ 2.00	3.17%	Council
Front of House Officer (Box Office, Bar, Merchandise Seller)	Per hour	Taxable	\$ 57.00	\$ 59.00	\$ 2.00	3.51%	Council
Usher Provision Fee	Per performance	Taxable	\$ 250.00	\$ 260.00	\$ 10.00	4.00%	Council
<b>Ticket Fees (patrons &amp; ticket purchasers)</b>							
Online/Web Booking Fee	Per booking	Taxable	\$ 6.95	\$ 6.95	\$ -	0.00%	Council
Phone Booking Fee	Per booking	Taxable	\$ 3.00	\$ 3.00	\$ -	0.00%	Council
<b>Community &amp; Local Non for Profit</b>							
THEATRE ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	\$ 585.00	\$ 605.00	\$ 20.00	3.42%	Council
THEATRE ticketed performance - Second Performance same day	Per performance	Taxable	\$ 370.00	\$ 383.00	\$ 13.00	3.51%	Council
THEATRE - Rehearsal (No Technical Equipment)	Per hour	Taxable	\$ 55.00	\$ 57.00	\$ 2.00	3.64%	Council
THEATRE - Rehearsal (Inc. Technical Equipment)	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
<b>Community &amp; Local Non for Profit</b>							
STUDIO ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	\$ 380.00	\$ 393.00	\$ 13.00	3.42%	Council
STUDIO ticketed performance - Second Performance same day	Per performance	Taxable	\$ 250.00	\$ 255.00	\$ 5.00	2.00%	Council
STUDIO - Rehearsal (No Technical Equipment)	Per hour	Taxable	\$ 55.00	\$ 57.00	\$ 2.00	3.64%	Council
STUDIO - Rehearsal (Inc. Technical Equipment)	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
<b>Local Artists and Non-local Non for Profit</b>							
THEATRE ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	\$ 840.00	\$ 860.00	\$ 20.00	2.38%	Council
THEATRE ticketed performance - Second Performance same day	Per performance	Taxable	\$ 380.00	\$ 390.00	\$ 10.00	2.63%	Council
THEATRE - Rehearsal (No Technical Equipment)	Per hour	Taxable	\$ 55.00	\$ 57.00	\$ 2.00	3.64%	Council
THEATRE - Rehearsal (Inc. Technical Equipment)	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
STUDIO ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	\$ 530.00	\$ 535.00	\$ 5.00	0.94%	Council
STUDIO ticketed performance - Second Performance same day	Per performance	Taxable	\$ 250.00	\$ 255.00	\$ 5.00	2.00%	Council
STUDIO - Rehearsal (No Technical Equipment)	Per hour	Taxable	\$ 55.00	\$ 57.00	\$ 2.00	3.64%	Council
STUDIO - Rehearsal (Inc. Technical Equipment)	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Lighthouse Theatre</b>							
<b>Other Fees - Community, Non for Profits and Local Artists</b>							
Equipment & Consumable Items							
Steinway Grand piano (plus tuning if required)	Per item	Taxable	\$ 105.00	\$ 105.00	\$ -	0.00%	Council
Minimum Consumable Charge (gel, tape, batteries)	Per item	Taxable	\$ 33.00	\$ 34.00	\$ 1.00	3.03%	Council
Radio Mics	Per item	Taxable	\$ 47.50	\$ 49.00	\$ 1.50	3.16%	Council
Minimum Marketing Charge	Per item	Taxable	-	\$ 62.50	\$ 62.50	NEW	Council
<b>Ticketing Fees (hirer) - based on gross prices</b>							
Tickets \$10.99 and under	Per ticket	Taxable	\$ 1.55	\$ 1.60	\$ 0.05	3.23%	Council
Tickets \$11.00 - \$39.99	Per ticket	Taxable	\$ 3.00	\$ 3.10	\$ 0.10	3.33%	Council
Tickets \$40.00 and over	Per ticket	Taxable	\$ 4.00	\$ 4.10	\$ 0.10	2.50%	Council
Credit Card/Electronic Payment Fee	Per ticket	Taxable	Up to 3%				Council
Complimentary Tickets	Per ticket	Taxable	\$ 0.60	\$ 0.60	\$ -	0.00%	Council
Event Creation and Set of Tickets	Per season	Taxable	\$ 55.00	\$ 57.00	\$ 2.00	3.64%	Council
<b>Ticketed Event: Subsidised Professional Companies</b>							
THEATRE ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	\$ 1,350.00	\$ 1,400.00	\$ 50.00	3.70%	Council
THEATRE ticketed performance - Second Performance same day	Per performance	Taxable	\$ 620.00	\$ 640.00	\$ 20.00	3.23%	Council
THEATRE - Rehearsal	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
STUDIO ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	\$ 650.00	\$ 650.00	\$ -	0.00%	Council
STUDIO ticketed performance - Second Performance same day	Per performance	Taxable	\$ 380.00	\$ 380.00	\$ -	0.00%	Council
STUDIO - Rehearsal	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
<b>Ticketed Event: Standard Hirer Rates</b>							
THEATRE ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	\$ 1,800.00	\$ 1,900.00	\$ 100.00	5.56%	Council
THEATRE ticketed performance - Second Performance same day	Per performance	Taxable	\$ 635.00	\$ 650.00	\$ 15.00	2.36%	Council
THEATRE - Rehearsal	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
STUDIO ticketed performance - Hire rate plus 5% of net ticket sales	Per performance	Taxable	\$ 660.00	\$ 670.00	\$ 10.00	1.52%	Council
STUDIO ticketed performance - Second Performance same day	Per performance	Taxable	\$ 385.00	\$ 400.00	\$ 15.00	3.90%	Council
STUDIO - Rehearsal	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
<b>Other Fees - Subsidised theatre and Standard hires</b>							
Equipment & Consumable Items							
Steinway Grand piano (plus tuning if required)	Per item	Taxable	\$ 240.00	\$ 240.00	\$ -	0.00%	Council
Minimum Consumable Charge (gel, tape, batteries)	Per item	Taxable	\$ 66.00	\$ 68.00	\$ 2.00	3.03%	Council
Radio Mics	Per booking	Taxable	\$ 95.00	\$ 98.00	\$ 3.00	3.16%	Council
Minimum Marketing Charge	Per booking	Taxable	-	\$ 125.00	\$ 125.00	NEW	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Lighthouse Theatre</b>							
<b>Ticketing Fees (hirer) - based on gross prices</b>							
Tickets \$10.99 and under	Per ticket	Taxable	\$ 3.30	\$ 3.40	\$ 0.10	3.03%	Council
Tickets \$11.00 - \$39.99	Per ticket	Taxable	\$ 4.30	\$ 4.40	\$ 0.10	2.33%	Council
Tickets \$40.00 - \$59.99	Per ticket	Taxable	\$ 5.40	\$ 5.50	\$ 0.10	1.85%	Council
Tickets \$60.00 and over	Per ticket	Taxable	\$ 6.50	\$ 6.60	\$ 0.10	1.54%	Council
Credit Card/Electronic Payment Fee	Per ticket	Taxable	Up to 3%				Council
Complimentary Tickets	Per ticket	Taxable	\$ 0.60	\$ 0.60	\$ -	0.00%	Council
Event Creation and Set of Tickets (Per Season)	Per season	Taxable	\$ 115.00	\$ 120.00	\$ 5.00	4.35%	Council
Urgent (<72hr) Event Creation and Set of Tickets (Per Season)	Per season	Taxable	\$ 230.00	\$ 240.00	\$ 10.00	4.35%	Council
<b>Merchandise</b>							
Including foyers, Theatre, Studio, Atrium and Meeting Room	Per sale	Taxable	12% on gross sales				Council
<b>Non-Ticketed Event: Non for Profit Organisations</b>							
THEATRE - Event Hire (up to 9 hrs)	Per session	Taxable	\$ 1,325.00	\$ 1,325.00	\$ -	0.00%	Council
THEATRE - Additional Hours	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
STUDIO - Event Hire (up to 9 hrs)	Per session	Taxable	\$ 710.00	\$ 720.00	\$ 10.00	1.41%	Council
STUDIO - Additional Hours	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
STUDIO - Meeting only - basic A/V requirements and fixed layout. (9am to 5pm Monday to Friday only)	Per session	Taxable	\$ 350.00	\$ 360.00	\$ 10.00	2.86%	Council
MEETING ROOM - Monday to Friday between 9am & 5pm	Per booking	Taxable	\$ 265.00	\$ 270.00	\$ 5.00	1.89%	Council
MEETING ROOM Half Day (under 4 hours) - Monday to Friday between 9am & 5pm	Per booking	Taxable	\$ 200.00	\$ 200.00	\$ -	0.00%	Council
MEETING ROOM - Weekdays outside of business hours and Weekends	Per booking	Taxable	by negotiation				Council
STUDIO: Used in conjunction with Theatre event hire	Per event per day	Taxable	\$ 420.00	\$ 420.00	\$ -	0.00%	Council
MEETING ROOM: Used in conjunction with Theatre or Studio event hire	Per event per day	Taxable	\$ 160.00	\$ 165.00	\$ 5.00	3.13%	Council
MAIN FOYER - Monday to Friday between 9am & 5pm	Per booking	Taxable	\$ 340.00	\$ 340.00	\$ -	0.00%	Council
MAIN FOYER - Weekdays outside of business hours and Weekends	Per booking	Taxable	by negotiation				Council
<b>Non-Ticketed Event: Standard Rates</b>							
THEATRE - Event Hire (up to 9 hrs)	Per session	Taxable	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	Council
THEATRE - Additional Hours	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
STUDIO - Event Hire (up to 9 hrs)	Per session	Taxable	\$ 860.00	\$ 880.00	\$ 20.00	2.33%	Council
STUDIO - Additional Hours	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
STUDIO - Meeting only - basic A/V requirements and fixed layout. (9am to 5pm Monday to Friday only)	Per session	Taxable	\$ 400.00	\$ 400.00	\$ -	0.00%	Council
MEETING ROOM - Monday to Friday between 9am & 5pm	Per booking	Taxable	\$ -	\$ -	\$ -	#DIV/0!	Council
MEETING ROOM Full Day (over 4 hours) - Monday to Friday between 9am & 5pm	Per booking	Taxable	\$ 265.00	\$ 270.00	\$ 5.00	1.89%	Council
MEETING ROOM Half Day (under 4 hours) - Monday to Friday between 9am & 5pm	Per booking	Taxable	\$ 200.00	\$ 200.00	\$ -	0.00%	Council
MEETING ROOM - Weekdays outside of business hours and Weekends	Per booking	Taxable	by negotiation				Council
STUDIO: Used in conjunction with Theatre event hire	Per event per day	Taxable	\$ 500.00	\$ 517.50	\$ 17.50	3.50%	Council
MAIN FOYER - Monday to Friday between 9am & 5pm	Per booking	Taxable	\$ 340.00	\$ 351.90	\$ 11.90	3.50%	Council

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Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Lighthouse Theatre</b>							
MAIN FOYER - Weekdays outside of business hours and Weekends	Per booking	Taxable	by negotiation				Council
MAIN FOYER - Used in conjunction with Theatre: Event	Per booking	Taxable	No charge			0.0%	Council
MAIN FOYER - Used in conjunction with Studio	Per hour	Taxable	\$ 125.00	\$ 125.00	\$ -	0.00%	Council
Room Change Surcharge (Change of Format from Standard)	Per booking	Taxable	\$ 65.00	\$ 65.00	\$ -	0.00%	Council
<b>Functions</b>							
<b>Catered Functions (Dinners, Luncheons, Weddings)</b>							
STUDIO - Function Hire - up to 9 hrs access, includes Meeting Room	Per booking	Taxable	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%	Council
STUDIO - Additional Hire hours or Setup hours	Per hour	Taxable	\$ 65.00	\$ 67.00	\$ 2.00	3.08%	Council
MAIN FOYER - Used in conjunction with Catered Function	Per session	Taxable	\$ 130.00	\$ 130.00	\$ -	0.00%	Council
<b>Other Fees</b>							
<b>Equipment &amp; Consumables Items</b>							
Steinway Grand Piano (plus tuning if required)	Per item	Taxable	\$ 240.00	\$ 240.00	\$ -	0.00%	Council
Radio Mics	Per booking	Taxable	\$ 95.00	\$ 98.00	\$ 3.00	3.16%	Council
Rubbish Removal	Per skip bin	Taxable	\$ 150.00	\$ 150.00	\$ -	0.00%	Council
<b>Aquazone</b>							
<b>Day Admissions: Aquatics</b>							
Adult swim	Per day	Taxable	7.30	\$ 7.60	\$ 0.30	4.11%	Council
Child swim (3-15 years)	Per day	Taxable	\$ 5.40	\$ 5.30	\$ (0.10)	-1.85%	Council
Concession swim	Per day	Taxable	\$ 5.10	\$ 5.30	\$ 0.20	3.92%	Council
Family swim (unlimited family members/same residence)	Per day	Taxable	\$ 21.90	\$ 22.70	\$ 0.80	3.65%	Council
<b>Day Admissions: Health &amp; Fitness</b>							
Gymnasium	Per day	Taxable	\$ 15.80	\$ 16.50	\$ 0.70	4.43%	Council
Gymnasium- Concession	per day	Taxable	\$ 11.00	\$ 11.50	\$ 0.50	4.55%	Council
Fitness class	Per class	Taxable	\$ 15.80	\$ 16.50	\$ 0.70	4.43%	Council
Older adult exercise class	Per class	Taxable	\$ 11.00	\$ 11.50	\$ 0.50	4.55%	Council
Preventative Health Classes	Per class	Taxable	\$ 6.30	\$ 6.50	\$ 0.20	3.17%	Council
School aerobics	Per class	Taxable	\$ 8.20	\$ 8.50	\$ 0.30	3.66%	Council
Personal Training 1 hour	Per session	Taxable	\$ 92.00	\$ 95.20	\$ 3.20	3.48%	Council
Personal Training 45 minutes	Per session	Taxable	\$ 69.00	\$ 71.40	\$ 2.40	3.48%	Council
Personal Training ½ hour	Per session	Taxable	\$ 46.00	\$ 47.60	\$ 1.60	3.48%	Council
<b>Learn to Swim (Pool Entry &amp; Assessment)</b>							
Per class (2nd child and 3rd child discounts apply)	Per class	Non-Taxable	\$ 15.30	\$ 15.80	\$ 0.50	3.27%	Council
Private lessons ½ hour lesson	Per lesson	Non-Taxable	\$ 57.00	\$ 59.00	\$ 2.00	3.51%	Council
1 hour lesson	Per lesson	Non-Taxable	\$ 107.00	\$ 110.70	\$ 3.70	3.46%	Council
School swim - no instruction	Per child	Non-Taxable	\$ 5.20	\$ 5.40	\$ 0.20	3.85%	Council
School swim - with instruction	Per child	Non-Taxable	\$ 7.30	\$ 7.60	\$ 0.30	4.11%	Council
School at pool	Per child	Non-Taxable	\$ 11.20	\$ 11.60	\$ 0.40	3.57%	Council
Learn to Swim Monthly Direct Debit	Per direct debit per month	Non-Taxable	\$ 63.95	\$ 66.20	\$ 2.25	3.52%	Council
Learn to Swim Monthly Direct Debit (Concession)	Per direct debit per month	Non-Taxable	\$ 44.77	\$ 46.30	\$ 1.53	3.42%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Aquazone</b>							
<b>Group Entry</b>							
Adult Swim	Per session	Taxable	\$ 6.80	\$ 7.00	\$ 0.20	2.94%	Council
Adult Gym	Per session	Taxable	\$ 15.00	\$ 15.50	\$ 0.50	3.33%	Council
Adult Fitness Class	Per session	Taxable	\$ 15.00	\$ 15.50	\$ 0.50	3.33%	Council
<b>Multi Pass – Health &amp; Fitness</b>							
Fitness class - 20 pass	Per pass	Taxable	\$ 284.40	\$ 294.40	\$ 10.00	3.52%	Council
<b>Multi Pass – Aquatics</b>							
Adult - 20 Pass	Per pass	Taxable	\$ 131.40	\$ 136.00	\$ 4.60	3.50%	Council
Adult - 50 Pass	Per pass	Taxable	\$ 328.50	\$ 340.00	\$ 11.50	3.50%	Council
Child - 20 Pass	Per pass	Taxable	\$ 97.20	\$ 100.60	\$ 3.40	3.50%	Council
Child - 50 Pass	Per pass	Taxable	\$ 243.00	\$ 251.50	\$ 8.50	3.50%	Council
Concession - 20 Pass	Per pass	Taxable	\$ 91.80	\$ 95.20	\$ 3.40	3.70%	Council
Concession - 50 Pass	Per pass	Taxable	\$ 229.50	\$ 238.00	\$ 8.50	3.70%	Council
<b>Facility Hire</b>							
Up to four hours	Per booking	Taxable	\$ 555.00	\$ 575.00	\$ 20.00	3.60%	Council
Up to ten hours	Per booking	Taxable	\$ 860.00	\$ 890.00	\$ 30.00	3.49%	Council
Lane hourly - commercial	Per hour per lane	Taxable	\$ 46.00	\$ 47.50	\$ 1.50	3.26%	Council
Lane hourly - community	Per hour per lane	Taxable	\$ 5.10	\$ 5.30	\$ 0.20	3.92%	Council
School booking cancellation fee (per lane) (<12 hrs notice)	Per lane	Taxable	\$ 50.00	\$ 51.80	\$ 1.80	3.60%	Council
Functional Studio	Per hour	Taxable	\$ 65.00	\$ 67.30	\$ 2.30	3.54%	Council
Multi-purpose room	Per hour	Taxable	\$ 70.00	\$ 72.50	\$ 2.50	3.57%	Council
<b>Memberships - Gold</b>							
12 months	Per membership	Taxable	\$ 1,092.00	\$ 1,130.20	\$ 38.20	3.50%	Council
3 months	Per membership	Taxable	\$ 273.00	\$ 282.60	\$ 9.60	3.52%	Council
Direct debit monthly rate	Per membership per month	Taxable	\$ 91.00	\$ 94.20	\$ 3.20	3.52%	Council
Direct Debit monthly Concession Rate	Per membership per month	Taxable	\$ 63.70	\$ 65.90	\$ 2.20	3.45%	Council
<b>Memberships - Gym and Swim</b>							
12 months	Per membership	Taxable	\$ 966.00	\$ 999.60	\$ 33.60	3.48%	Council
3 months	Per membership	Taxable	\$ 241.50	\$ 249.90	\$ 8.40	3.48%	Council
Direct debit monthly rate	Per membership per month	Taxable	\$ 80.50	\$ 83.30	\$ 2.80	3.48%	Council
Direct Debit monthly Concession Rate	Per membership per month	Taxable	\$ 56.35	\$ 58.30	\$ 1.95	3.46%	Council
<b>Memberships - Fitness and Swim</b>							
12 months	Per membership	Taxable	\$ 966.00	\$ 999.60	\$ 33.60	3.48%	Council
3 months	Per membership	Taxable	\$ 241.50	\$ 249.90	\$ 8.40	3.48%	Council
Direct debit monthly rate	Per membership per month	Taxable	\$ 80.50	\$ 83.30	\$ 2.80	3.48%	Council
Direct Debit monthly Concession Rate	Per membership per month	Taxable	\$ 56.35	\$ 58.30	\$ 1.95	3.46%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Aquazone</b>							
<b>Memberships - Swim Only</b>							
12 months	Per membership	Taxable	\$ 870.00	\$ 900.00	\$ 30.00	3.45%	Council
3 months	Per membership	Taxable	\$ 217.50	\$ 225.00	\$ 7.50	3.45%	Council
Direct debit monthly rate	Per membership per month	Taxable	\$ 72.50	\$ 75.00	\$ 2.50	3.45%	Council
Direct Debit monthly Concession Rate	Per membership per month	Taxable	\$ 50.75	\$ 52.50	\$ 1.75	3.45%	Council
<b>Memberships - Family Swim</b>							
12 months	Per membership	Taxable	\$ 1,920.00	\$ 1,987.20	\$ 67.20	3.50%	Council
3 months	Per membership	Taxable	\$ 480.00	\$ 496.80	\$ 16.80	3.50%	Council
Direct debit monthly rate	Per membership per month	Taxable	\$ 160.00	\$ 165.60	\$ 5.60	3.50%	Council
<b>Art Gallery</b>							
<b>User Fees and Charges</b>							
Admission to special exhibition/event	Per admission	Taxable	Dependent on exhibition/ event				Council
Research Inquiry – per hour	Per hour	Taxable	\$ 45.00	\$ 46.60	\$ 1.60	3.56%	Council
Curatorial Advice – per hour	Per hour	Taxable	\$ 125.00	\$ 129.40	\$ 4.40	3.52%	Council
Education workshop/activity	Per activity	Taxable	Dependent on activity				Council
Public program event/activity	Per activity	Taxable	Dependent on activity				Council
<b>Front-of-house and out-of-hours staff</b>	Per hour	Taxable	\$ 45.00	\$ 46.60	\$ 1.60	3.56%	Council
<b>Annual Subscription</b>							
Family	Per subscription	Taxable	\$ 70.00	\$ 70.00	\$ -	0.00%	Council
Family 3 Years	Per subscription	Taxable	\$ 200.00	\$ 200.00	\$ -	0.00%	Council
Individual	Per subscription	Taxable	\$ 40.00	\$ 40.00	\$ -	0.00%	Council
Individual 3 years	Per subscription	Taxable	\$ 110.00	\$ 110.00	\$ -	0.00%	Council
Individual concession	Per subscription	Taxable	\$ 25.00	\$ 25.00	\$ -	0.00%	Council
Individual concession 3 years	Per subscription	Taxable	\$ 65.00	\$ 65.00	\$ -	0.00%	Council
Life	Per subscription	Taxable	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	Council
<b>Rental</b>							
Exhibition in George Lance Gallery/Temporary Exhibition Gallery	Per Exhibition	Taxable	Negotiation				Council
Commission on art sales	Per sale	Taxable	\$ 0.40	\$ 0.40	\$ -	0.00%	Council
Commission on shop sales	Per sale	Taxable	\$ 1.00	\$ 1.00	\$ -	0.00%	Council
Meetings/functions	Per hour	Taxable	\$ 125.00	\$ 129.40	\$ 4.40	3.52%	Council
Transparency/digital image (for reproduction)	Per item	Taxable	Negotiation				Council
Display easels (x2) – per hour each	Per hour / each	Taxable	\$ 10.00	\$ 10.40	\$ 0.40	4.00%	Council
Back loading frames – per hour each	Per hour / each	Taxable	\$ 10.00	\$ 10.40	\$ 0.40	4.00%	Council
Lectern hire	Per hour	Taxable	\$ 10.00	\$ 10.40	\$ 0.40	4.00%	Council
Microphone and overhead PA	Per hour	Taxable	\$ 20.00	\$ 20.70	\$ 0.70	3.50%	Council
Directional lighting (gallery spaces) – per event	Per event	Taxable	\$ 90.00	\$ 93.20	\$ 3.20	3.56%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Sportsgrounds</b>							
<b>Sports ground casual hire (includes use of pavilion)</b>							
Half day	Per booking	Taxable	\$ 137.50	\$ 137.50	\$ -	0.00%	Council
Full day	Per booking	Taxable	\$ 275.00	\$ 275.00	\$ -	0.00%	Council
Sports ground oval line marking (pre-season practice matches)	Per booking	Taxable	\$ -	\$ 137.50	\$ 137.50	NEW	Council
Football/Netball League Finals (senior competition)	Per day	Taxable	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%	Council
Football/Netball League Finals (junior and/or female competition only)	Per day	Taxable	\$ 550.00	\$ 550.00	\$ -	0.00%	Council
Cricket League Finals (senior competitions)	Per day	Taxable	\$ -	\$ 275.00	\$ 275.00	NEW	Council
Cricket League Finals (junior and/or female competition only)	Per day	Taxable	\$ -	\$ 137.50	\$ 137.50	NEW	Council
School Use (local, interschool, regional, state competition days)	Per day	Taxable	\$ 550.00	\$ 550.00	\$ -	0.00%	Council
Commercial hire	Per day	Taxable	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	Council
Unauthorised Use (base charge plus at cost cleaning and/or damages)	Per event	Taxable	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%	Council
Unauthorised Works on Council Owned or Managed Land (base charge plus at cost cleaning and/or damages, rectification and/or remedial works)	Per event	Taxable	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	Council
Commercial cleaning of facilities (when left in unsuitable condition)	Per event	Taxable	At cost plus 25%				Council
Reid Oval social room - clubs/community groups (no kitchen use) per day rate	Per booking	Taxable	\$ 165.00	\$ 165.00	\$ -	0.00%	Council
Reid Oval social room - clubs/community groups (includes kitchen use) per day rate	Per booking	Taxable	\$ 275.00	\$ 275.00	\$ -	0.00%	Council
Reid Oval social room - clubs/community groups (no kitchen use)	Per hour	Taxable	\$ 22.00	\$ 27.50	\$ 5.50	25.00%	Council
Reid Oval social room - clubs/community groups (includes kitchen use)	Per hour	Taxable	\$ 38.50	\$ 44.00	\$ 5.50	14.29%	Council
Reid Oval social room - commercial/for profit groups (no kitchen use) per day rate	Per booking	Taxable	\$ -	\$ 330.00	\$ 330.00	NEW	Council
Reid Oval social room - commercial/for profit groups (includes kitchen use) per day rate	Per booking	Taxable	\$ -	\$ 550.00	\$ 550.00	NEW	Council
Reid Oval social room - commercial/for profit groups (no kitchen use)	Per hour	Taxable	\$ -	\$ 55.00	\$ 55.00	NEW	Council
Reid Oval social room - commercial/for profit groups (includes kitchen use)	Per hour	Taxable	\$ -	\$ 77.00	\$ 77.00	NEW	Council
Reid Oval oval floodlights (competition/event use)	Per hour	Taxable	\$ 44.00	\$ 44.00	\$ -	0.00%	Council
Commercial cleaning of facilities (post League finals, casual events & schol competition use)	Per booking	Taxable	\$ 110.00	\$ 137.50	\$ 27.50	25.00%	Council
<b>Sports ground seasonal use fee</b>							
Category 1 (Oval, netball courts x 2 & change rooms)	Per season	Taxable	\$ 8,487.60	\$ 8,487.60	\$ -	0.00%	Council
Category 2 (Oval, netball court x 1 & change rooms)	Per season	Taxable	\$ 6,790.30	\$ 6,790.30	\$ -	0.00%	Council
Category 3 (Oval, practice nets & change rooms)	Per season	Taxable	\$ 5,093.00	\$ 5,093.00	\$ -	0.00%	Council
Category 4 (Oval & change rooms)	Per season	Taxable	\$ 4,243.80	\$ 4,243.80	\$ -	0.00%	Council
Category 5 (Oval)	Per season	Taxable	\$ 849.20	\$ 849.20	\$ -	0.00%	Council
Category 6 (Regional Facility)	Per season	Taxable	At cost plus 25%				Council
Pre-season fee (Jan to Mar training, plus 25% of seasonal fee)	Per season	Taxable	At cost plus 25%				Council
Pre-season fee (Oct to Mar training, plus 50% of seasonal fee)	Per season	Taxable	At cost plus 50%				Council
Use of second ground for competition (plus 50% of seasonal fee)	Per season	Taxable	At cost plus 50%				Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
Sportsgrounds							
All year round competition use (incur two seasonal charges)	Per season	Taxable	At cost x 2				Council
Recreation Facilities rent		Taxable	By Negotiation				Council
Warrnambool Stadium							
Player Fees							
School	Per player	Taxable	\$ 5.70	\$ 5.90	\$ 0.20	3.51%	Council
Casual Shot	Per player	Taxable	\$ 5.00	\$ 5.00	\$ -	0.00%	Council
Stadium Hire							
Court hire for licenced resident sports associations domestic competitions & training	Per hour	Taxable	\$ 40.00	\$ 41.00	\$ 1.00	2.50%	Council
Hourly rate with lights: commercial	Per hour	Taxable	\$ 350.00	\$ 360.00	\$ 10.00	2.86%	Council
Hourly rate with lights: community/school	Per hour	Taxable	\$ 250.00	\$ 255.00	\$ 5.00	2.00%	Council
School use between 9am - 3pm	Per booking	Taxable	\$ 950.00	\$ 980.00	\$ 30.00	3.16%	Council
Highball Court - up to 12 hours	Per booking	Taxable	\$ 500.00	\$ 515.00	\$ 15.00	3.00%	Council
Highball Court - with lights: commercial	Per hour	Taxable	\$ 80.00	\$ 81.00	\$ 1.00	1.25%	Council
Highball Court - with lights: community/school	Per hour	Taxable	\$ 60.00	\$ 61.00	\$ 1.00	1.67%	Council
Highball Court - School use between 9am - 3pm	Per booking	Taxable	\$ 350.00	\$ 360.00	\$ 10.00	2.86%	Council
Show Court - up to 12 hours	Per booking	Taxable	\$ 650.00	\$ 670.00	\$ 20.00	3.08%	Council
Show Court - with lights: commercial	Per hour	Taxable	\$ 80.00	\$ 81.00	\$ 1.00	1.25%	Council
Show Court - with lights: community/school	Per hour	Taxable	\$ 60.00	\$ 61.00	\$ 1.00	1.67%	Council
Show Court - School use between 9am - 3pm	Per booking	Taxable	\$ 350.00	\$ 360.00	\$ 10.00	2.86%	Council
Seahawks/Mermaids Home Games & Finals							
Both Teams	Per game	Taxable	\$ 680.00	\$ 680.00	\$ -	0.00%	Council
Single Team	Per game	Taxable	\$ 420.00	\$ 420.00	\$ -	0.00%	Council
Multi-Purpose Room							
Up to 12 hours (with other hires)	Per booking	Taxable	\$ 200.00	\$ 200.00	\$ -	0.00%	Council
Up to 12 hours (room only)	Per booking	Taxable	\$ 400.00	\$ 400.00	\$ -	0.00%	Council
Multi-purpose room - Per hour	Per hour	Taxable	\$ 60.00	\$ 60.00	\$ -	0.00%	Council
User groups up to 12 hours	Per booking	Taxable	\$ 150.00	\$ 150.00	\$ -	0.00%	Council
Meeting room up to 12 hours	Per booking	Taxable	\$ 65.00	\$ 68.00	\$ 3.00	4.62%	Council
Meeting room - Per hour	Per hour	Taxable	\$ 20.00	\$ 30.00	\$ 10.00	50.00%	Council
Facility Hire							
Kitchen facilities	Per booking	Taxable	\$ 180.00	\$ 190.00	\$ 10.00	5.56%	Council
User group sports hire up to 12 hours	Per booking	Taxable	\$ 1,250.00	\$ 1,290.00	\$ 40.00	3.20%	Council
3crt stadium Commercial users up to 12 hours	Per booking	Taxable	\$ 1,800.00	\$ 1,860.00	\$ 60.00	3.33%	Council
2crt NB stadium up to 12 hours	Per booking	Taxable	\$ 950.00	\$ 985.00	\$ 35.00	3.68%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Warrnambool Stadium</b>							
<b>Gymnastics</b>							
1 hour recreational class fee (per hour)	Per hour	Taxable	\$ 12.50	\$ 12.90	\$ 0.40	3.20%	Council
2 hour classes class fee (per hour)	Per hour	Taxable	\$ 12.50	\$ 12.90	\$ 0.40	3.20%	Council
3 hour class fee (per hour)	Per hour	Taxable	\$ 12.50	\$ 12.90	\$ 0.40	3.20%	Council
Above 3 hour class fee (per hour)	Per hour	Taxable	\$ 12.50	\$ 12.90	\$ 0.40	3.20%	Council
School gymnastics with instruction (per student)	Per student	Taxable	\$ 8.20	\$ 8.50	\$ 0.30	3.66%	Council
Small school group class fee (1hr)	Per booking	Taxable	\$ 100.00	\$ 103.50	\$ 3.50	3.50%	Council
Adult Group (per person)	Per person	Taxable	\$ 13.00	\$ 13.50	\$ 0.50	3.85%	Council
Gymnastics facility hire (per hr) for external gymnastics groups	Per hour	Taxable	\$ 100.00	\$ 110.00	\$ 10.00	10.00%	Council
Ed gym 1 hr class	Per booking	Taxable	\$ 11.00	\$ 11.50	\$ 0.50	4.55%	Council
School Holiday Program 2 hr class	Per class	Taxable	\$ 25.00	\$ 25.90	\$ 0.90	3.60%	Council
Birthday Party Program per child	Per child	Taxable	\$ 13.50	\$ 14.00	\$ 0.50	3.70%	Council
<b>Outside School Hours Care</b>							
Vacation care daily rate	Per day	Non-Taxable	\$ 85.00	\$ 88.00	\$ 3.00	3.53%	Council
After school care casual rate per session	Per session	Non-Taxable	\$ 30.00	\$ 31.10	\$ 1.10	3.67%	Council
After school care permanent rate per session	Per session	Non-Taxable	\$ 27.50	\$ 28.00	\$ 0.50	1.82%	Council
<b>Childrens Services</b>							
<b>Kindergartens</b>							
<b>Fees Per Term - 4 year old (15 hour per week)</b>							
Term 3 & 4	Per term	Non-Taxable	\$ 355.00	No fee charged for kinders due to Free Kinder announcement			Council
Term 1 & 2	Per term	Non-Taxable	\$ 365.00				Council
<b>Fees Per Term- 3 year old (5 hours per week)</b>							
Term 3 & 4	Per term	Non-Taxable	\$ 123.00	No fee charged for kinders due to Free Kinder announcement			Council
Term 1 & 2	Per term	Non-Taxable	\$ 365.00				Council
<b>Centre Based Care</b>							
<b>User Fees &amp; Charges</b>							
Daily fee - Jul to Dec	Per day	Non-Taxable	\$ 120.00	\$ 125.00	\$ 5.00	4.17%	Council
Daily fee - Jan to June	Per day	Non-Taxable	\$ 120.00	\$ 125.00	\$ 5.00	4.17%	Council
<b>Family Day Care</b>							
<b>User Fees &amp; Charges</b>							
8am to 6pm – per hour	Fees & charges set by Educators under National guidelines	Non-Taxable	Fees & charges set by Educators under National guidelines				Council
After hours – per hour							Council
Public holidays – per hour							Council
Breakfast							Council
Lunch							Council
Dinner							Council
Snacks							Council
Trips							Council
Parent Admin Levy - per child per week, capped at 2 children	Per child per week	Non-Taxable	\$ 10.10	\$ 10.20	\$ 0.10	0.99%	Council
Educator Levy - per hour	Per hour	Non-Taxable	\$ 1.10	\$ 1.20	\$ 0.10	9.09%	Council

### Fees and Charges

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Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Community Care (previously HACC)</b>							
<b>Social Support Group</b>							
CHSP Daily session fee – low	Per session	Non-Taxable	\$ 8.10	\$ 8.40	\$ 0.30	3.70%	Council
CHSP Daily session fee – medium	Per session	Non-Taxable	\$ 10.00	\$ 10.40	\$ 0.40	4.00%	Council
CHSP Daily session fee – high	Per session	Non-Taxable	\$ 40.70	\$ 42.10	\$ 1.40	3.44%	Council
CHSP In Venue Meal	Per meal	Non-Taxable	\$ 9.25	\$ 9.60	\$ 0.35	3.78%	Council
CHSP Café program	Per session	Non-Taxable	\$ 8.10	\$ 8.40	\$ 0.30	3.70%	Council
CHSP Financial Hardship Fee	Per Application	Taxable	\$ 3.00	\$ 3.10	\$ 0.10	3.33%	Council
HACC Daily session fee – low & medium	Per session	Non-Taxable	\$ 8.10	\$ 8.40	\$ 0.30	3.70%	Council
HACC Daily session fee – high & full cost participants (GST free)	Per session	Non-Taxable	\$ 40.70	\$ 42.10	\$ 1.40	3.44%	Council
HACC In Venue Meal	Per meal	Non-Taxable	\$ 9.25	\$ 9.60	\$ 0.35	3.78%	Council
HACC Café program	Per session	Non-Taxable	\$ 8.10	\$ 8.40	\$ 0.30	3.70%	Council
HACC Financial Hardship Fee	Per Application	Taxable	\$ 3.00	\$ 3.10	\$ 0.10	3.33%	Council
<b>Meals On Wheels</b>							
CHSP Meal 3 course	Per meal	Non-Taxable	\$ 12.30	\$ 12.70	\$ 0.40	3.25%	Council
HACC Meal 3 course	Per meal	Non-Taxable	\$ 12.30	\$ 12.70	\$ 0.40	3.25%	Council
CHSP Meal 2 course	Per meal	Non-Taxable	\$ 9.40	\$ 9.70	\$ 0.30	3.19%	Council
HACC Meal 2 course	Per meal	Non-Taxable	\$ 9.40	\$ 9.70	\$ 0.30	3.19%	Council
<b>Archie Graham</b>							
<b>User Fees &amp; Charges</b>							
Hydro pools casual admission	Per admission	Non-Taxable	\$ 10.10	\$ 10.50	\$ 0.40	3.96%	Council
Commercial pool use	Per use	Non-Taxable	\$ 101.75	\$ 105.30	\$ 3.55	3.49%	Council
Community pool use	Per use	Non-Taxable	\$ 71.20	\$ 73.70	\$ 2.50	3.51%	Council
Commercial rate per hour per room	Per hour per room	Non-Taxable	\$ 71.20	\$ 73.70	\$ 2.50	3.51%	Council
Regular Commercial Room Hire (with more than 10 bookings per year) per hour per room	Per hour per room	Non-Taxable	\$ 61.05	\$ 63.20	\$ 2.15	3.52%	Council
Casual community rate per hour per room	Per hour per room	Non-Taxable	\$ 38.65	\$ 40.00	\$ 1.35	3.49%	Council
Monthly and weekly regular community booking (with more than 10 bookings per year) under 20 people per hour per room	Per person	Non-Taxable	\$ 22.40	\$ 23.20	\$ 0.80	3.57%	Council
Community Computer Centre per 1 hour session	Per session	Non-Taxable	\$ 7.10	\$ 7.30	\$ 0.20	2.82%	Council
Group Fitness	Per session	Non-Taxable	\$ 7.10	\$ 7.30	\$ 0.20	2.82%	Council
Bike Hire Group Program	Per class	Non-Taxable	\$ 5.10	\$ 5.30	\$ 0.20	3.92%	Council
<b>Health</b>							
<b>Food</b>							
Class 1	Per application	Non-Taxable	498.50	\$ 515.90	\$ 17.40	3.49%	Council
Class 2 General - where not more than 5 full-time persons are employed	Per application	Non-Taxable	\$ 450.50	\$ 466.30	\$ 15.80	3.51%	Council
Class 2 - where more than five such full-time persons are employed, additional fee for each person in excess of five (total fee not to exceed \$1,500) (eg: supermarkets)	Per application	Non-Taxable	\$ 33.50	\$ 34.70	\$ 1.20	3.58%	Council
Class 2 - Canteens/sporting club kitchens	Per application	Non-Taxable	\$ 154.50	\$ 159.90	\$ 5.40	3.50%	Council
Class 3 General	Per application	Non-Taxable	\$ 172.50	\$ 178.50	\$ 6.00	3.48%	Council
Hairdressers, beauty salons (one off fee)	Per application	Non-Taxable	\$ 223.50	\$ 231.30	\$ -	0.00%	Council
Beauty premises & skin penetration establishments	Per application	Non-Taxable	\$ 158.50	\$ 164.00	\$ -	0.00%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
Health							
Onsite Wastewater Management Systems (OWMS)							
Note: The EPA's Environment Protection Regulations now sets the fees for OWMS							
Application to construct, install or alter OWMS [1]	Per application	Non-Taxable	\$ 734.67	\$ 760.40	\$ 25.73	3.50%	Statutory
Application for minor alteration to OWMS [2]	Per application	Non-Taxable	\$ 559.87	\$ 579.50	\$ 19.63	3.51%	Statutory
Transfer a permit [3]	Per application	Non-Taxable	\$ 149.25	\$ 154.50	\$ 5.25	3.52%	Statutory
Amend a permit [4]	Per application	Non-Taxable	\$ 156.01	\$ 161.50	\$ 5.49	3.52%	Statutory
Renew a permit [5]	Per application	Non-Taxable	\$ 124.90	\$ 129.30	\$ 4.40	3.52%	Statutory
Notes:							
[1] In addition to the initial fee, \$91 payable per hour of assessment (after exceeding initial 8.2 hours) up to a maximum of \$2,006							
[2] Consists only of the installation, replacement or relocation of the internal plumbing, fixtures or fittings of an OWMS							
[3] An OWMS application has been submitted but not yet installed, and the land is transferred							
[4] E.g. changing wastewater system type or plumber in the Application to Install							
[5] When the Permit to Install has expired - 2 years after it was issued							
Acquatic Facilities							
Annual registration fee - first pool	Per registration	Non-Taxable	\$ 300.00	\$ 310.50	\$ 10.50	3.50%	Council
Annual registration fee - subsequent pools	Per registration	Non-Taxable	\$ 50.00	\$ 51.80	\$ 1.80	3.60%	Council
Transfer fee	Per registration	Non-Taxable	50% of annual fee				Council
Pool sampling fee - first pool	Per sample	Non-Taxable	\$ 180.00	\$ 186.30	\$ 6.30	3.50%	Council
Pool sampling fee - subsequent pools	Per sample	Non-Taxable	\$ 100.00	\$ 103.50	\$ 3.50	3.50%	Council
New Registration Fees							
New premises pre-application fee and/or pre-registration inspection fee	Per registration	Non-Taxable	\$ 213.50	\$ 221.00	\$ 7.50	3.51%	Council
Notes:							
- Pro-rata fees apply for new registrations (quarterly)							
Transfer fees							
Inspection request fee prior to transfer – 5 business days	Per application	Non-Taxable	\$ 223.50	\$ 231.30	\$ 7.80	3.49%	Council
Inspection request fee prior to transfer – 10 business days	Per application	Non-Taxable	\$ 160.50	\$ 166.10	\$ 5.60	3.49%	Council
Transfer fee	Per application	Non-Taxable	50% of annual fee				Council
Accommodation							
Accommodation premises	Per application		\$ 249.00	\$ 257.70	\$ 8.70	3.49%	Council
Other fees							
Re-inspection fee and request for inspection fee	Per application		\$ 87.50	\$ 90.60	\$ 3.10	3.54%	Council
Late payment fee	Per application		50% of annual fee				Council
Septic tanks							
Septic tank applications	Per application		Set by EPA				Statutory
Septic tank alterations (changes to disposal field only)	Per application		Set by EPA				Statutory
Caravan Parks							
Caravan Parks (per site)	Per application		Set by State Government				Statutory
Pool sampling							
Optional fee for microbiological testing of potable water, swimming pools and spas	Per application		\$ 180.00	\$ 186.30	\$ 6.30	3.50%	Council
Subsequent pools	Per application		\$ 100.00	\$ 103.50	\$ 3.50	3.50%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Health</b>							
<b>Immunisation</b>							
<b>User Fees &amp; Charges</b>							
Application for immunisation records (search fee)	Per application	Non-Taxable	\$ 25.00	\$ 25.90	\$ 0.90	3.60%	Council
Influenza vaccine & administration (flu injection)	Per injection	Taxable	\$ 27.00	\$ 27.90	\$ 0.90	3.33%	Council
Assessment of overseas immunisation records (inclusion on to AIR)	Per child	Non-Taxable	\$ -	\$ 80.00	\$ 80.00	New	Council
<b>Local Laws</b>							
<b>User Fees &amp; Charges</b>							
Derelict vehicle release	Per vehicle	Non-Taxable	\$ 415.00	\$ 430.00	\$ 15.00	3.61%	Council
Tables and chairs	Per table	Non-Taxable	\$ 185.00	\$ 185.00	\$ -	0.00%	Council
Goods on footpath	Per item	Non-Taxable	\$ 220.00	\$ 227.70	\$ 7.70	3.50%	Council
A/Frames permit	Per frame	Non-Taxable	\$ 153.00	\$ 158.40	\$ 5.40	3.53%	Council
Itinerant trading annual permit	Per application	Non-Taxable	\$ 600.00	\$ 621.00	\$ 21.00	3.50%	Council
Itinerant trading 6 monthly permit	Per application	Non-Taxable	\$ 350.00	\$ 362.30	\$ 12.30	3.51%	Council
Itinerant trading weekend permit	Per application	Non-Taxable	\$ 125.00	\$ 129.40	\$ 4.40	3.52%	Council
Itinerant trading organiser permit (markets and festivals)	Per application	Non-Taxable	\$ 1,500.00	\$ 1,552.50	\$ 52.50	3.50%	Council
Impounded trolley release fee	Per trolley	Non-Taxable	\$ 120.00	\$ 124.20	\$ 4.20	3.50%	Council
Permit to burn	Per permit	Non-Taxable	\$ 120.00	\$ 124.20	\$ 4.20	3.50%	Council
Horses on beach trainer permit	Per permit	Non-Taxable	\$ 255.00	\$ 265.00	\$ 10.00	3.92%	Council
Horses on beach daily access fee	Per horse	Non-Taxable	\$ 3.50	\$ 3.50	\$ -	0.00%	Council
Horses on beach swim access fee	Per horse	Non-Taxable	\$ 2.00	\$ 2.00	\$ -	0.00%	Council
Hire of cat cage	Per cage	Non-Taxable	\$ 30.00	\$ 30.00	\$ -	0.00%	Council
Hire Citronella Collar per week	Per item	Non-Taxable	\$ 25.00	\$ 25.00	\$ -	0.00%	Council
Hire Bark inhibitor per week	Per item	Non-Taxable	\$ 25.00	\$ 25.00	\$ -	0.00%	Council
Hire Bark counter per week	Per item	Non-Taxable	\$ 25.00	\$ 25.00	\$ -	0.00%	Council
Block slashing prior to declared fire season	Per job	Non-Taxable	\$ 160.00	\$ 165.60	\$ 5.60	3.50%	Council
Skip bin permit	Per permit	Non-Taxable	\$ 20.00	\$ 20.00	\$ -	0.00%	Council
<b>Parking Fees and Fines</b>							
On-Street and Off Street							
1st hour off street parking (excluding Coles & Target carparks) in zones 1P & 2P	Per hour	Taxable	No charge				Council
All parking zones 1P 2P 4P	Per hour	Taxable	\$ 2.00	\$ 2.00	\$ -	0.00%	Non-statutory
All Day	Per day	Taxable	\$ 4.00	\$ 4.00	\$ -	0.00%	Non-statutory
Disabled Parking	Per day	Taxable	No charge				Council
Reserved bay permit in CBD per day	Per day	Taxable	\$ 15.00	\$ 15.00	\$ -	0.00%	Council
<b>Credit Surcharge on Smart Meters</b>							
Credit Surcharge on Smart Meters	Per transaction	Taxable	\$ 0.24	\$ 0.20	\$ (0.04)	-16.67%	Council
<b>Parking Permits - Disabled and Returned Service</b>							
Replacement	Per permit	Non-Taxable	No charge				Council
New	Per permit	Non-Taxable	No charge				Council
Resident Parking permit	Per permit per annum	Non-Taxable	\$ 15.00	\$ 15.00	\$ -	0.00%	Council
<b>Car parking Fines</b>							
Car parking fines set by Council	Per fine	Non-Taxable	\$ 80.00	\$ 80.00	\$ -	0.00%	Non-statutory

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Local Laws</b>							
<b>Animal Registrations</b>							
Unsterilised dog	Per dog	Non-Taxable	\$ 220.00	\$ 220.00	\$ -	0.00%	Council
Sterilised dog	Per dog	Non-Taxable	\$ 72.00	\$ 72.00	\$ -	0.00%	Council
Unsterilised dog (pensioner)	Per dog	Non-Taxable	\$ 110.00	\$ 110.00	\$ -	0.00%	Council
Sterilised dog (pensioner)	Per dog	Non-Taxable	\$ 36.00	\$ 36.00	\$ -	0.00%	Council
Dog over 10 years old	Per dog	Non-Taxable	\$ 72.00	\$ 72.00	\$ -	0.00%	Council
Dog over 10 years old (pensioner)	Per dog	Non-Taxable	\$ 36.00	\$ 36.00	\$ -	0.00%	Council
Dog kept for working with Livestock (rural)	Per dog	Non-Taxable	\$ 72.00	\$ 72.00	\$ -	0.00%	Council
Dog kept for working with Livestock (rural) (pensioner)	Per dog	Non-Taxable	\$ 36.00	\$ 36.00	\$ -	0.00%	Council
Dog registration at pound release	Per dog	Non-Taxable	\$ 36.00	\$ 36.00	\$ -	0.00%	Council
Declared Dangerous or Restricted Breed	Per dog	Non-Taxable	\$ 330.00	\$ 330.00	\$ -	0.00%	Council
Unsterilised cat	Per cat	Non-Taxable	\$ 220.00	\$ 220.00	\$ -	0.00%	Council
Sterilised cat	Per cat	Non-Taxable	\$ 72.00	\$ 72.00	\$ -	0.00%	Council
Cat registration at pound release	Per cat	Non-Taxable	\$ 36.00	\$ 36.00	\$ -	0.00%	Council
Unsterilised cat (pensioner)	Per cat	Non-Taxable	\$ 110.00	\$ 110.00	\$ -	0.00%	Council
Sterilised cat (pensioner)	Per cat	Non-Taxable	\$ 36.00	\$ 36.00	\$ -	0.00%	Council
Permit to house a third dog / cat	Per cat	Non-Taxable	\$ 100.00	\$ 100.00	\$ -	0.00%	Council
Replacement registration tag	Per tag	Non-Taxable	\$ 20.00	\$ 20.00	\$ -	0.00%	Council
Registered Foster Carer	Per registration	Non-Taxable	\$ 20.00	\$ 20.00	\$ -	0.00%	Council
Foster Care Dog / Cat Fee	Per animal	Non-Taxable	\$ 8.00	\$ 8.00	\$ -	0.00%	Council
Grazing permit	Per permit	Non-Taxable	\$ 200.00	\$ 200.00	\$ -	0.00%	Council
Registered animal businesses	Per businesses	Non-Taxable	\$ 205.00	\$ 205.00	\$ -	0.00%	Council
Impounded animal release fee: Cat	Per Cat	Non-Taxable	\$ 160.00	\$ 165.60	\$ 5.60	3.50%	Council
Impounded animal release fee: Dog	Per Dog	Non-Taxable	\$ 160.00	\$ 165.60	\$ 5.60	3.50%	Council
Notes:							
- Animal registration fees apply from 1 April 2023							
- Pro-rata fees – 50% of pet registration fees apply after 1 November							
- Deceased animals – 50% refund of fees available/claimed up to 1 November of current registration period							
<b>Flagstaff Hill</b>							
<b>Admission Fees</b>							
Adults	Per admission	Taxable	19.00	\$ 19.70	\$ 0.70	3.68%	Council
Concession	Per admission	Taxable	\$ 15.00	\$ 15.50	\$ 0.50	3.33%	Council
Child	Per admission	Taxable	\$ 9.00	\$ 9.30	\$ 0.30	3.33%	Council
Family	Per admission	Taxable	\$ 49.50	\$ 51.20	\$ 1.70	3.43%	Council
Member School Education visits	Per admission	Taxable	\$ 4.50	\$ 4.70	\$ 0.20	4.44%	Council
Additional Education Sessions	Per admission	Taxable	\$ 4.00	\$ 4.10	\$ 0.10	2.50%	Council
<b>Sound &amp; Light Show Admissions</b>							
Adults	Per admission	Taxable	\$ 31.00	\$ 32.10	\$ 1.10	3.55%	Council
Concession	Per admission	Taxable	\$ 28.00	\$ 29.00	\$ 1.00	3.57%	Council
Child	Per admission	Taxable	\$ 17.00	\$ 17.60	\$ 0.60	3.53%	Council
Family (2A + 2C)	Per admission	Taxable	\$ 79.00	\$ 81.80	\$ 2.80	3.54%	Council
Additional Child	Per admission	Taxable	\$ 12.00	\$ 12.40	\$ 0.40	3.33%	Council
<b>Flagstaff Hill Memberships</b>							
Individual	Per membership	Taxable	\$ 42.00	\$ 43.50	\$ 1.50	3.57%	Council
Grandparents (2A + Children)	Per membership	Taxable	\$ 75.00	\$ 77.60	\$ 2.60	3.47%	Council
Family (2A + Children)	Per membership	Taxable	\$ 95.00	\$ 98.30	\$ 3.30	3.47%	Council
Full Family (2G + 2A + Children)	Per membership	Taxable	\$ 120.00	\$ 124.20	\$ 4.20	3.50%	Council

### Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Flagstaff Hill</b>							
<b>School Memberships</b>							
Enrolment of 0-50 students	Per membership	Taxable	\$ 60.00	\$ 62.10	\$ 2.10	3.50%	Council
Enrolment of 51-100 students	Per membership	Taxable	\$ 75.00	\$ 77.60	\$ 2.60	3.47%	Council
Enrolment of 101-250 students	Per membership	Taxable	\$ 95.00	\$ 98.30	\$ 3.30	3.47%	Council
Enrolment of 251-500 students	Per membership	Taxable	\$ 130.00	\$ 134.60	\$ 4.60	3.54%	Council
Enrolment of 500 students or more	Per membership	Taxable	\$ 155.00	\$ 160.40	\$ 5.40	3.48%	Council
<b>Weddings and Functions</b>							
Flagstaff – Ceremony Only	Per ceremony	Taxable	\$ 900.00	\$ 931.50	\$ 31.50	3.50%	Council
Flagstaff – Marquee	Per marquee	Taxable	\$ 2,500.00	\$ 2,587.50	\$ 87.50	3.50%	Council
Mission to Seaman's Church	Per event	Taxable	\$ 650.00	\$ 672.80	\$ 22.80	3.51%	Council
The Wharf in front of the Steam Packet Inn	Per event	Taxable	\$ 650.00	\$ 672.80	\$ 22.80	3.51%	Council
The Village Green	Per event	Taxable	\$ 650.00	\$ 672.80	\$ 22.80	3.51%	Council
The Sailmaker's Loft	Per event	Taxable	\$ 950.00	\$ 983.30	\$ 33.30	3.51%	Council
Wharf Theatre	Per event	Taxable	\$ 1,100.00	\$ 1,138.50	\$ 38.50	3.50%	Council
Hire of the Steam Packet Inn Venue Only	Per event	Taxable	\$ 500.00	\$ 517.50	\$ 17.50	3.50%	Council
Hire of the Steam Packet Inn (Hourly Rate)	Per hour	Taxable	\$ 150.00	\$ 155.30	\$ 5.30	3.53%	Council
Wedding Photo's in the Village (Hourly Rate)	Per hour	Taxable	\$ 150.00	\$ 155.30	\$ 5.30	3.53%	Council
<b>Visitor Services</b>							
Display of brochures and access to visitor	Fee for service	Taxable	Fee for service relates to Great Ocean Road Tourism Marketing Prospectus				
City Highlights 1 Hour Tour	Per tour	Taxable	\$ 95.00	\$ 98.30	\$ 3.30	3.47%	Council
<i>Note: Flagstaff Hill Maritime Village and Visitor Services fees will apply from 1 April 2023 in accordance with Tourism Industry Standards</i>							
<b>Lighthouse Lodge</b>							
Exclusive Use Rate (1-4 guests) – Normal	Per night	Taxable	\$ 285.00	\$ 295.00	\$ 10.00	3.51%	Council
Exclusive Use Rate (1-4 guests) - Peak	Per night	Taxable	\$ 350.00	\$ 362.30	\$ 12.30	3.51%	Council
Exclusive Use Rate (5-6 guests) – Normal	Per night	Taxable	\$ 375.00	\$ 388.10	\$ 13.10	3.49%	Council
Exclusive Use Rate (5-6 guests) - Peak	Per night	Taxable	\$ 425.00	\$ 439.90	\$ 14.90	3.51%	Council
<b>'Meet a Maremma' tours</b>							
<b>TOUR FEES (INDIVIDUALS)</b>							
Adults	Per admission	Taxable	20.00	\$ 20.70	\$ 0.70	3.50%	Council
Concession	Per admission	Taxable	\$ 15.00	\$ 15.50	\$ 0.50	3.33%	Council
Child (5-12 years)	Per admission	Taxable	\$ 8.00	\$ 8.30	\$ 0.30	3.75%	Council
Family (2 Adult, 2 Child)	Per admission	Taxable	\$ 45.00	\$ 46.60	\$ 1.60	3.56%	Council
Student	Per admission	Taxable	\$ 15.00	\$ 15.50	\$ 0.50	3.33%	Council
Under 5 (free of charge)	Per admission	Taxable	No charge				Council
<b>SCHOOL GROUPS (Prep to Year 12):</b>							
Minimum cost - Up to 18 students	per group	taxable	\$ 165.00	\$ 170.80	\$ 5.80	3.52%	Council
19-30 students (\$9.49/head for first 18 participants, then \$9.10/head for the each additional participant up to 30)	per student	taxable	\$ 8.80	\$ 9.10	\$ 0.30	3.41%	Council
31-60 students (group fee - \$9.34/head for the first 30 participants)	Per group	taxable	\$ 270.60	\$ 280.10	\$ 9.50	3.51%	Council
31-60 students (\$9.34/head for the first 30 participants, then \$5.70/head for each additional participant up to 60)	per student	taxable	\$ 5.50	\$ 5.70	\$ 0.20	3.64%	Council
<i>Includes staff F.O.C if applicable (teachers, supervisors etc)</i>							

### Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>'Meet a Maremma' tours</b>							
<b>ADULT GROUPS:</b>							
Minimum cost - Up to 8 participants	per group	taxable	\$ 165.00	\$ 170.80	\$ 5.80	3.52%	Council
9-15 participants (\$21.35/head for first 8 participants, then \$20.50/head for the each additional participant up to 15)	per participant	taxable	\$ 19.80	\$ 20.50	\$ 0.70	3.54%	Council
16-30 participants (group fee - \$20.95/head for the first 15 participants)	Per group	taxable	\$ 303.60	\$ 314.20	\$ 10.60	3.49%	Council
16-30 participants (\$20.95/head for the first 15 participants, then \$17.10/head for each additional participant up to 30)	per participant	taxable	\$ 16.50	\$ 17.10	\$ 0.60	3.64%	Council
31-60 participants (group fee -\$19.015/head for the first 30 participants)	Per group	taxable	\$ 551.10	\$ 570.40	\$ 19.30	3.50%	Council
31-60 participants (\$19.015/head for the first 30 participants, then \$10.20/head for each additional participant up to 60)	per participant	taxable	\$ 9.90	\$ 10.20	\$ 0.30	3.03%	Council
<i>Includes 2 staff F.O.C if applicable (tour leader, bus driver etc)</i>							
<b>CONCESSION GROUPS:</b>							
Minimum cost - Up to 10 participants	per group	taxable	\$ 165.00	\$ 170.80	\$ 5.80	3.52%	Council
11-20 participants (\$17.08/head for first 10 participants, then \$13.70/head for the each additional participant up to 20)	per participant	taxable	\$ 13.20	\$ 13.70	\$ 0.50	3.79%	Council
21-30 participants (group fee - \$15.37/head for first 20 participants)	Per group	taxable	\$ 297.00	\$ 307.40	\$ 10.40	3.50%	Council
21-30 participants (\$15.37/head for first 20 participants, then \$11.40/head for the each additional participant up to 30)	per participant	taxable	\$ 11.00	\$ 11.40	\$ 0.40	3.64%	Council
31-60 participants (group fee - \$14.04/head for first 30 participants)	Per group	taxable	\$ 407.00	\$ 421.20	\$ 14.20	3.49%	Council
31-60 participants (\$14.04/head for first 30 participants, then \$8.00/head for the each additional participant up to 60)	per participant	taxable	\$ 7.70	\$ 8.00	\$ 0.30	3.90%	Council
<i>Includes 2 staff F.O.C if applicable (tour leader, bus driver etc)</i>							
<b>PAYMENT PROCESS:</b>							
All group bookings will require the completion of Name and Address Register Form for Warrnambool City Council for invoicing. This form will be provided in your booking confirmation email.							
<b>IMPORTANT INFORMATION:</b>							
The maximum number of participants is 30 for the Penguin Protectors Warrnambool Experience at Stingray Bay. Groups of up to 60 will be accommodated for by running two back-to-back sessions.							
For in-house presentations, the limit of 30 participants per session does not apply. If your group is larger than 60, please let us know in your enquiry email; we will do our best to accommodate your needs. Travel is included for locations within the Warrnambool 3280 postcode. Fees apply for locations outside of this area, up to 20km from the Warrnambool Town Centre. Please contact us for more information. Please note in-house presentations do not include transport of a Maremma to your location for group photos with the dog.							

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Holiday parks</b>							
<b>Surfside &amp; Shipwreck Holiday Parks</b>							
Sites Powered : Peak Season - Daily powered	Per site	Taxable	\$ 66.00	\$ 78.00	\$ 2.30	3.48%	Council
Sites Powered : Peak Season - Night two person	Per site	Taxable	\$ 66.00	\$ 78.00	\$ 12.00	18.18%	Council
Sites Powered : Peak Season - Night single	Per site	Taxable	\$ 56.00	\$ 66.00	\$ 10.00	17.86%	Council
Sites Powered: High Season - Daily powered	Per site	Taxable	\$ 56.00	\$ 66.00	\$ 10.00	17.86%	Council
Sites Powered: High Season - Night two person	Per site	Taxable	\$ 45.00	\$ 53.00	\$ 8.00	17.78%	Council
Sites Powered: High Season - Night single	Per site	Taxable	\$ 36.00	\$ 42.00	\$ 6.00	16.67%	Council
Sites Powered: Low Season - Daily powered	Per site	Taxable	\$ 50.00	\$ 59.00	\$ 9.00	18.00%	Council
Sites Powered: Low Season - Night two person	Per site	Taxable	\$ 40.00	\$ 47.00	\$ 7.00	17.50%	Council
Sites Powered: Low Season - Night single	Per site	Taxable	\$ 34.00	\$ 40.00	\$ 6.00	17.65%	Council
<b>Surfside &amp; Shipwreck Holiday Parks</b>							
Sites Unpowered : Peak Season - Daily family unpowered	Per site	Taxable	\$ 56.00	\$ 66.00	\$ 10.00	17.86%	Council
Sites Unpowered : Peak Season - Night two person	Per site	Taxable	\$ 56.00	\$ 66.00	\$ 10.00	17.86%	Council
Sites Unpowered : Peak Season - Night single	Per site	Taxable	\$ 46.00	\$ 54.00	\$ 8.00	17.39%	Council
Sites Unpowered: High Season - Daily family	Per site	Taxable	\$ 45.00	\$ 53.00	\$ 8.00	17.78%	Council
Sites Unpowered: High Season - Night two person	Per site	Taxable	\$ 39.00	\$ 46.00	\$ 7.00	17.95%	Council
Sites Unpowered: High Season - Night single	Per site	Taxable	\$ 30.00	\$ 38.00	\$ 8.00	26.67%	Council
Sites Unpowered: Low Season - Night family	Per site	Taxable	\$ 40.00	\$ 47.00	\$ 7.00	17.50%	Council
Sites Unpowered: Low Season - Night two person	Per site	Taxable	\$ 35.00	\$ 41.00	\$ 6.00	17.14%	Council
Sites Unpowered: Low Season - Night single	Per site	Taxable	\$ 29.00	\$ 35.00	\$ 6.00	20.69%	Council
<b>Surfside Cabins</b>							
Beach Chalet: Peak Season - Daily	Per chalet	Taxable	\$ 275.00	\$ 300.00	\$ 25.00	9.09%	Council
Beach Chalet: Peak Season - Weekly	Per chalet	Taxable	\$ 1,925.00	\$ 2,065.00	\$ 140.00	7.27%	Council
Beach Chalet: High Season - Daily	Per chalet	Taxable	\$ 225.00	\$ 240.00	\$ 15.00	6.67%	Council
Beach Chalet: High Season - Weekly	Per chalet	Taxable	\$ 1,575.00	\$ 1,680.00	\$ 105.00	6.67%	Council
Beach Chalet: Low Season - Daily	Per chalet	Taxable	\$ 200.00	\$ 215.00	\$ 15.00	7.50%	Council
Beach Chalet: Low Season - Weekly	Per chalet	Taxable	\$ 1,400.00	\$ 1,505.00	\$ 105.00	7.50%	Council
Cedar Cabins: Peak Season - Daily	Per cabin	Taxable	\$ 205.00	\$ 225.00	\$ 20.00	9.76%	Council
Cedar Cabins: Peak Season - Weekly	Per cabin	Taxable	\$ 1,435.00	\$ 1,575.00	\$ 140.00	9.76%	Council
Cedar Cabins: High Season - Daily	Per cabin	Taxable	\$ 170.00	\$ 185.00	\$ 15.00	8.82%	Council
Cedar Cabins: High Season - Weekly	Per cabin	Taxable	\$ 1,190.00	\$ 1,295.00	\$ 105.00	8.82%	Council
Cedar Cabins: Low Season - Daily	Per cabin	Taxable	\$ 150.00	\$ 165.00	\$ 15.00	10.00%	Council
Cedar Cabins: Low Season - Weekly	Per cabin	Taxable	\$ 1,050.00	\$ 1,155.00	\$ 105.00	10.00%	Council
Mariner cottages: Peak Season - Daily	Per cottage	Taxable	\$ 190.00	\$ 210.00	\$ 20.00	10.53%	Council
Mariner cottages: Peak Season - Weekly	Per cottage	Taxable	\$ 1,330.00	\$ 1,470.00	\$ 140.00	10.53%	Council
Mariner cottages: High Season - Daily	Per cottage	Taxable	\$ 155.00	\$ 170.00	\$ 15.00	9.68%	Council
Mariner cottages: High Season - Weekly	Per cottage	Taxable	\$ 1,085.00	\$ 1,190.00	\$ 105.00	9.68%	Council
Mariner cottages: Low Season - Daily	Per cottage	Taxable	\$ 135.00	\$ 150.00	\$ 15.00	11.11%	Council
Mariner cottages: Low Season - Weekly	Per cottage	Taxable	\$ 945.00	\$ 1,050.00	\$ 105.00	11.11%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Holiday parks</b>							
<b>Lighthouse Lodge</b>							
Exclusive Use Rate (1-4 guests) – Normal	Per night	Taxable	\$ 285.00	\$ 295.00	\$ 10.00	3.51%	Council
Exclusive Use Rate (1-4 guests) - Peak	Per night	Taxable	\$ 350.00	\$ 362.30	\$ 12.30	3.51%	Council
Exclusive Use Rate (5-6 guests) – Normal	Per night	Taxable	\$ 375.00	\$ 388.10	\$ 13.10	3.49%	Council
Exclusive Use Rate (5-6 guests) - Peak	Per night	Taxable	\$ 425.00	\$ 439.90	\$ 14.90	3.51%	Council
<b>Waste Management</b>							
<b>User Fees &amp; Charges</b>							
FOGO Compostable Liners (roll of 150)	Per roll	Taxable	\$ 12.00	\$ 12.40	\$ 0.40	3.33%	Council
Bin springs	Per springs	Taxable	\$ 10.00	\$ 10.40	\$ 0.40	4.00%	Council
Bin latches	Per latch	Taxable	\$ 5.00	\$ 5.20	\$ 0.20	4.00%	Council
240L landfill bin	Per bin	Taxable	\$ 99.00	\$ 102.50	\$ 3.50	3.54%	Council
<b>Planning</b>							
<b>Statutory Planning Fees</b>							
All fees are set by the State Government of Victoria in accordance with the Planning and Environment (Fees) Regulation 2016 and the Subdivision (Fees) Regulation 2016, and are subject to change. Statutory planning fees are GST Free unless specified.							
<b>Non-statutory Planning Fees</b>							
Request to amend permit or endorsed plans under the provisions of Secondary Consent within condition of permit	Per permit	Taxable	\$ 216.20	\$ 223.80	\$ 7.60	3.52%	Council
Extension of time for Planning Permits:							Council
- First extension	Per application	Taxable	\$ 111.70	\$ 115.60	\$ 3.90	3.49%	Council
- Second extension	Per application	Taxable	\$ 310.00	\$ 320.90	\$ 10.90	3.52%	Council
- Additional extensions	Per application	Taxable	\$ 420.40	\$ 435.10	\$ 14.70	3.50%	Council
Approval of Development Plans to the satisfaction of the Responsible Authority	Per application	Taxable	\$ 730.30	\$ 755.90	\$ 25.60	3.51%	Council
Approval of amendments to Development Plans to the satisfaction of the Responsible Authority	Per application	Taxable	\$ 730.30	\$ 755.90	\$ 25.60	3.51%	Council
Approval of 173 Agreements - plus cost of legal advice if required	Per application	Taxable	\$ 180.10	\$ 186.40	\$ 6.30	3.50%	Council
Review of compliance of Section 173 Agreements - (plus cost of legal advice if required)	Per application	Taxable	\$ 180.10	\$ 186.40	\$ 6.30	3.50%	Council
Liquor License requests	Per License	Taxable	\$ 168.10	\$ 174.00	\$ 5.90	3.51%	Council
Notification of Planning Applications or Planning Scheme Amendments:							
- Up to 10 letters/notices	Per letter/notice up to 10	Taxable	\$ 120.10	\$ 124.30	\$ 4.20	3.50%	Council
- Additional letters/notices	Per letter/notice	Taxable	\$ 5.80	\$ 6.00	\$ 0.20	3.45%	Council
Property Inquiry relating to planning history	Per inquiry	Taxable	\$ 84.10	\$ 87.00	\$ 2.90	3.45%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Building</b>							
<b>Statutory Building Fees</b>							
All fees are set by the State Government of Victoria in accordance with the Building Regulations 2018 and are subject to change. Statutory building fees are GST Free unless specified.							
<b>Non Statutory Building Fees</b>							
Note: Additional statutory State Government charges and conditions are relevant to all Building Applications.							
Class: 1B & 2-9	Value >\$23,500	Taxable	4 (Value +1300 +√Value)				
Residential and commercial works other than Class 1A	Minimum Fee:	Taxable	\$ 955.10	\$ 988.50	\$ 33.40	3.50%	Council
New dwellings including single detached houses or attached multi unit developments	Up to \$300,000	Taxable	\$ 2,530.00	\$ 2,618.60	\$ 88.60	3.50%	Council
	\$300,001-\$500,000	Taxable	\$ 4,235.00	\$ 4,383.20	\$ 148.20	3.50%	Council
	\$500,001+	Taxable	Price on Application (POA)				Council
Extensions and/or alterations (including demolitions) to dwellings	Up to \$10,000	Taxable	\$ 715.30	\$ 740.30	\$ 25.00	3.50%	Council
	\$10,001-\$50,000	Taxable	\$ 1,214.90	\$ 1,257.40	\$ 42.50	3.50%	Council
	\$50,001-\$150,000	Taxable	\$ 2,268.00	\$ 2,347.40	\$ 79.40	3.50%	Council
	\$150,001+	Taxable	Price on Application (POA)				Council
Minor works - Garages/sheds, carports, swimming pools, fences, retaining walls etc.	Up to \$10,000	Taxable	\$ 533.20	\$ 551.90	\$ 18.70	3.51%	Council
	\$10,001-\$20,000	Taxable	\$ 715.30	\$ 740.30	\$ 25.00	3.50%	Council
	\$20,001-\$50,000	Taxable	\$ 947.30	\$ 980.50	\$ 33.20	3.50%	Council
	\$50,001-\$100,000	Taxable	\$ 1,332.90	\$ 1,379.60	\$ 46.70	3.50%	Council
	>\$100,001+	Taxable	Price on Application (POA)				Council
Any additional inspection	Domestic	Taxable	\$ 204.60	\$ 211.80	\$ 7.20	3.52%	Council
	Commercial	Taxable	\$ 276.80	\$ 286.50	\$ 9.70	3.50%	Council
Amendment and/or extension of building permits;	Domestic	Taxable	\$ 204.60	\$ 211.80	\$ 7.20	3.52%	Council
	Commercial	Taxable	\$ 276.80	\$ 286.50	\$ 9.70	3.50%	Council
Amendment of approved plans	Domestic	Taxable	\$ 204.60	\$ 211.80	\$ 7.20	3.52%	Council
	Commercial	Taxable	\$ 276.80	\$ 286.50	\$ 9.70	3.50%	Council
<b>Additional Building Fees</b>							
Administration of Building Notice	Per notice	Taxable	\$ 720.80	\$ 746.00	\$ 25.20	3.50%	Council
Administration of Building Order	Per order	Taxable	\$ 480.50	\$ 497.30	\$ 16.80	3.50%	Council
Temporary Structure Siting Approval	Per siting	Taxable	\$ 480.50	\$ 497.30	\$ 16.80	3.50%	Council
Occupancy Permit for Places of Public Entertainment (POPE)	Per permit	Taxable	\$ 600.60	\$ 621.60	\$ 21.00	3.50%	Council
Provide copy of Building Permit or Occupancy Permit (with owners consent)	Per permit	Taxable	\$ 84.70	\$ 87.70	\$ 3.00	3.54%	Council
Provide copy of Building Permit including plans – Domestic (with owners consent)	Per permit	Taxable	\$ 147.60	\$ 152.80	\$ 5.20	3.52%	Council
Provide copy of Building Permit including plans – Commercial (with owners consent)	Per permit	Taxable	\$ 337.70	\$ 349.50	\$ 11.80	3.49%	Council
Essential Safety Measure Assessment - minimum fee	Per assessment	Taxable	\$ 660.70	\$ 683.80	\$ 23.10	3.50%	Council

Warrnambool City Council

Budget 2023/24

Fees and Charges

Fee/Charge Description	Unit	GST Status	2022-23 Fee Inc GST	2023-24 Fee Inc GST	Fee Increase / Decrease \$	Annual % Change	Basis of Fee
<b>Library</b>							
<b>Photocopying and printing</b>							
B&W A4	per page	Taxable	\$ 0.20	\$ 0.20	\$ -	0.00%	Council
B&W A3	per page	Taxable	\$ 0.40	\$ 0.40	\$ -	0.00%	Council
Colour A4	per page	Taxable	\$ 0.60	\$ 0.60	\$ -	0.00%	Council
Colour A3	per page	Taxable	\$ 1.20	\$ 1.20	\$ -	0.00%	Council
Inter library loan - plus cost to Council from proc	per item	Taxable	\$ 3.00	P.O.A			Council
Debt recovery - plus cost of item	per account	Taxable	\$ 15.00	\$ 15.50	\$ 0.50	3.33%	Council
Merchandise	per item	Taxable	P.O.A	P.O.A			Council
Withdrawn item	per item	Taxable	P.O.A	P.O.A			Council
Replacement library card	per card	Taxable	\$ 2.00	\$ 2.00	\$ -	0.00%	Council
Sales of Australian Standard (student only)			\$ -	P.O.A		NEW	Council
Meeting room hire (commercial) Half day (4 hours)			\$ -	\$ 200.00	\$ 200.00	NEW	Council
Meeting room hire (commercial) Full day			\$ -	\$ 350.00	\$ 350.00	NEW	Council
Library hire (Commercial or private) After hours			\$ -	\$ 500.00	\$ 500.00	NEW	Council
Library hire (Commercial or private) after hours staffing per person/per hour			\$ -	\$ 50.00	\$ 50.00	NEW	Council
<b>Hall Hire</b>							
Community not-for-profit	per hour (min 2 hrs)	Taxable	\$ 10.00	\$ 10.00	\$ -	0.00%	Council
Community not-for-profit - full day	8 hours	Taxable	\$ 60.00	\$ 60.00	\$ -	0.00%	Council
Community not for profit if facility is used for fund raising or where admission is charged	8 hours	Taxable	\$ 100.00	\$ 100.00	\$ -	0.00%	Council
Commercial	per hour (min 2 hrs)	Taxable	\$ 40.00	\$ 40.00	\$ -	0.00%	Council
Commercial - full day	8 hours	Taxable	\$ 200.00	\$ 200.00	\$ -	0.00%	Council
Bond - high risk	Per Booking	Non-Taxable	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	Council
Bond - medium risk	Per Booking	Non-Taxable	\$ 500.00	\$ 500.00	\$ -	0.00%	Council
Bond - low risk	Per Booking	Non-Taxable	\$ 250.00	\$ 250.00	\$ -	0.00%	Council
Bond - key	Per Booking	Non-Taxable	\$ 20.00	\$ 20.00	\$ -	0.00%	Council



# Council Plan 2021-2025

**A thriving city at the heart of coast and country**

Draft revision 2023



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The Local Government Act stipulates that Council must prepare a Council Plan which will include the strategic objectives of the council and strategies for achieving those objectives for the next four years as well as indicators for monitoring the achievement of the objectives.

The Council Plan is supported by the Annual Council Budget which describes the financial resources required to





## Acknowledgement of Traditional Owners

**Warrnambool City Council acknowledges the Peek Whurrong and Kirrae Whurrung Peoples of the Gunditjmara, Eastern Maar Nations as the Traditional Owners of the land, waterways and skies within Warrnambool municipality.**

**We pay respects to Elders past and present.**

**We also acknowledge all Aboriginal and Torres Strait Islander Peoples who are part of the Warrnambool community.**





2021 - 2025 Warrnambool City Council Plan

# Our Vision

## A thriving city at the heart of coast and country.

Warrnambool is the bright beacon at the western edge of the Great Ocean Road.

Within the Warrnambool municipality are beautiful beaches, parks, buildings and pathways. The city of Warrnambool is the South West's professional, commercial, retail, education, sporting and health capital and our attractive townships of Allansford, Bushfield and Woodford enhance our liveability.

## Our Values

Accountability

Collaboration

Respect

Progressiveness

Wellbeing

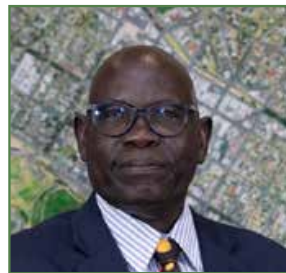
# Our Councillors

## Warrnambool City Council is an unsubdivided municipality represented by seven Councillors.

At the October 2020 Victorian Local Government elections Otha Akoch, Debbie Arnott, Ben Blain, Vicki Jellie, Angie Paspaliaris, Max Taylor and Richard Ziegeler were elected to Council.



Cr Debbie Arnott



Cr Otha Akoch



Cr Ben Blain



Cr Vicki Jellie



Cr Angie Paspaliaris



Cr Max Taylor



Cr Richard Ziegeler



2021 - 2025 Warrnambool City Council Plan



## Mayor's foreword

### Cr Debbie Arnott

**On behalf of Council I am pleased to present to the community the Draft 2022 revision of the Council Plan 2021-2025.**

**T**he four-year Council Plan is a key strategic document for Council and guides the work we perform on behalf of the community.

The Council Plan is strongly influenced by, and aligns with, the wishes expressed in the long-term community vision, Warrnambool 2040.

Council is a key partner in Warrnambool 2040 the Local Government Act (2020) states that Council must address the long-term vision in its strategic planning. The Council Plan includes commentary on how its strategies align with those of Warrnambool 2040.

The Council Plan was developed following facilitated workshops with Councillors, Council staff and the community.

We also engaged the community through listening posts and through the use of an online survey. We received input from right across the Warrnambool municipality and we acknowledge all those who provided us with feedback and in doing so made a contribution towards the future of their city and its people.

Council has committed to reviewing the Plan annually. These reviews fine-tune the Plan and the outcome.

Changes will remain in keeping with the input we received from the community during the Plan's development.

When creating the Plan in 2021, Councillors discussed the need to take a conservative approach to the use of Council resources.

Recovering from the pandemic was a priority and we have seen our city rebound to the extent that some employers face challenges in finding staff to fill vacancies.

Since the Plan was adopted we have seen major projects begun and completed including the Reid Oval redevelopment, the Learning and Library Hub, the new Edwards Bridge and the Lake Pertobe Adventure Playspace.

The significant infrastructure work continues and we are currently working on new accessible and safe public amenities at McGennan Car Park, replacing city centre footpaths and getting Stage 1 of the Brierly Recreation Reserve redevelopment under way.

Council remains committed to taking stock, "steady the ship" and ensuring our financial sustainability but we also recognise that a growing city inevitably needs infrastructure that responds to population growth and 21st century expectations. Council continues to examine the future form and function of our aquatic centre, AquaZone, and the Warrnambool Art Gallery to ensure these community assets will meet the community's needs in the decades to come. This measured approach to prospective new infrastructure accords with the community's wishes – we received feedback from the community during Council Plan consultation in 2021 on the need to be responsible and to safeguard the financial sustainability of the city.

We will continue to manage existing assets to ensure that the liveability and amenity that residents and visitors enjoy is not compromised.

We will also continue to investigate the possibilities and opportunities provided by Flagstaff Hill.

Council committed to working meaningfully and effectively with the Aboriginal community and again, this was raised regularly by the community during the Council Plan consultation. We recently appointed an Aboriginal Liaison Officer who will play a vital role in ensuring that the Traditional Owner community is heard in Council. March 28, 2023, marked a significant moment in history with the Federal Court's Native Title determination that recognised land rights of the Eastern Maar Aboriginal Corporation.



There are many activities and services that Council will continue to perform. While they could be described as “business as usual” activities they are all grouped in this plan and are essential to our community.

For instance we will always ensure that our city’s parks, gardens and public spaces are well kept and visually appealing. They are a part of what makes Warrnambool so liveable and able to attract new residents and maintain steady, manageable population growth.

We will continue to care for our most vulnerable residents through the provision of Home and Community Care services and through the delivery of a Meals on Wheels program.

We remain very excited about the future of our great and growing city.

Preliminary work on the redevelopment of the Warrnambool Base Hospital is under way. While this is not a Council project our staff are working with those who will deliver the hospital project to ensure the best possible outcomes on elements such as parking and access.

The revitalised health service along with a Deakin University campus and the major South West TAFE campus are key to our liveability. Our enviable location includes stunning beaches and a climate that lends itself to beach holidays and winter getaways.

With all the advantages our city has we must continue to be proactive about ensuring that Warrnambool in decades to come remains an attractive, liveable city with opportunities to thrive available to all residents. Ultimately this plan is a plan

2021 - 2025 Warrnambool City Council Plan



# A message from the Chief Executive Officer

## Andrew Mason

**Warrnambool City Council staff are committed to delivering on the objectives described in the Council Plan 2021-2025.**

The Council Plan is a requirement of the Local Government Act 2020. It was prepared in consultation with the community and adopted by Council on June 28, 2021.

Each year Council reviews the Plan to ensure it is relevant, remains aligned to the long-term community vision described in Warrnambool 2040 and takes into account any other emerging factors, such as a pandemic.

The Local Government Act stipulates that the Council Plan must:

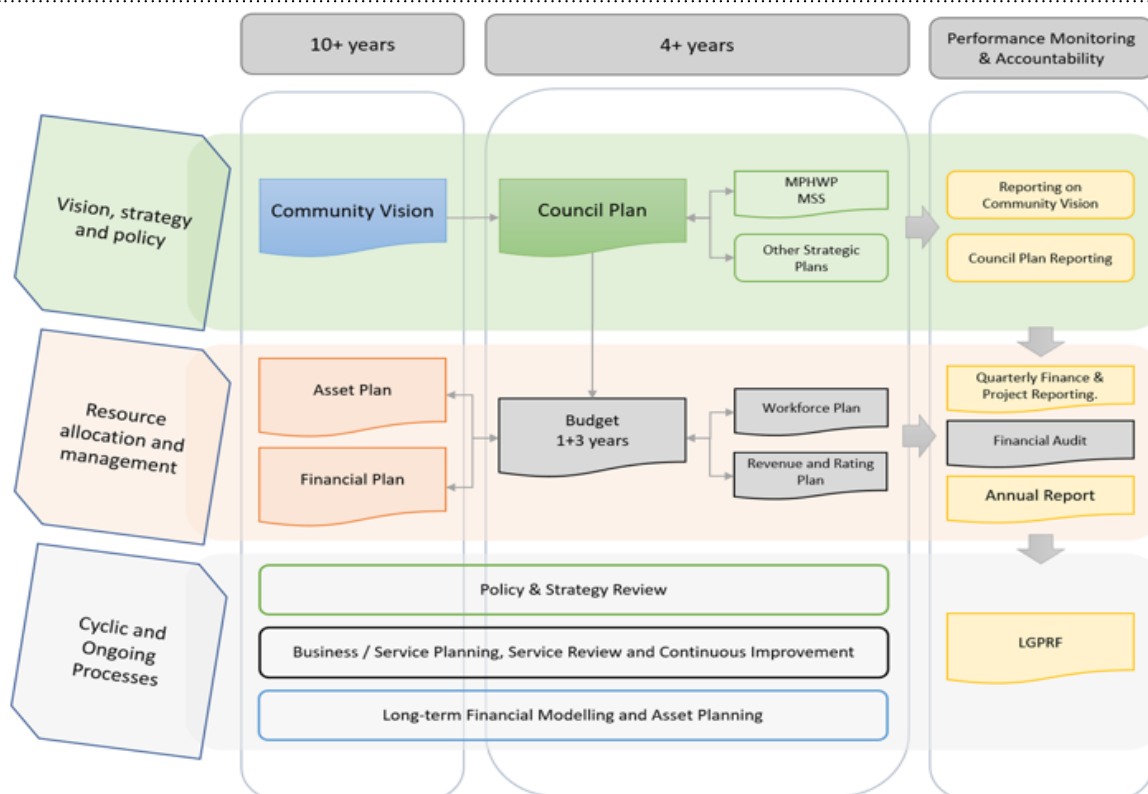
- describe the strategic direction of the Council;
- outline strategic objectives for achieving the strategic direction;
- strategies for achieving the objectives;
- strategic indicators for monitoring the achievement of the objectives; and,
- a description of the Council's initiatives and priorities for services, infrastructure and amenity.

The Council Plan is part of an integrated planning framework with the community vision, Warrnambool 2040, providing an over-arching strategic direction for our city.

The activities and initiatives contained in this Council Plan have been developed by Council staff to help deliver the objectives contained in the plan.

Council will provide quarterly reports to the community on how we have progressed with each of the actions and initiatives.

Strategic indicators or measuring our progress include the Local Government Performance Reporting Framework, the annual Local Government Community Satisfaction Survey, the financial and operational statements contained in our Annual Reports and the targets and goals identified in our broad suite of plans and strategies.



**Above:** the integration of Local Government planning and reporting to the community.

2021 - 2025 Warrnambool City Council Plan

# The Community Vision – Warrnambool 2040 goals

## OUR PEOPLE

Warrnambool will be a city where all people thrive

**Our Goals:**

1. a welcoming and inclusive city
2. a safe and connected community
3. Warrnambool's people are healthy
4. value local Aboriginal identity and culture
5. a learning community

## OUR ECONOMY

Warrnambool will be Australia's most resilient and thriving regional economy

**Our Goals:**

1. embrace digital innovation and technological change
2. grow a resilient and diverse economy
3. foster a creative and collaborative culture
4. think globally

## OUR PLACE

Warrnambool will be Australia's most liveable regional city

**Our Goals:**

1. an affordable and accessible place to live for every one
2. encourages and prioritises sustainable transport
3. Well-connected outside the city
4. has accessible, high-quality public spaces and facilities

## OUR ENVIRONMENT

Warrnambool will be Australia's most sustainable city

**Our Goals:**

1. ZERO WARRNAMBOOL - Innovative solutions for zero net emissions
2. ADAPTABLE WARRNAMBOOL - adapt to the impacts of climate change
3. WISE WARRNAMBOOL - a wise city, that wastes not
4. NATURAL WARRNAMBOOL - enjoy, love, respect and care for the natural environment
5. BLUE WARRNAMBOOL - water for life
6. GREEN WARRNAMBOOL - a city in nature



2021 - 2025 Warrnambool City Council Plan

## How we engaged with the community in 2021

February 8 and 9	Workshops with Councillors
February 8	Online survey and registration for deliberative workshops undertaken – 72 respondents.
February 20	Online survey to seek ideas for the Council Plan and to review the community vision, Warrnambool 2040.
February 24	Workshop with Council staff.
March 3	Listening posts at the Lighthouse Studio and Warrnambool Stadium with sessions for residents of all Warrnambool localities including Allansford, Bushfield-Woodford, Dennington, Central Warrnambool, Warrnambool-Botanic, East Warrnambool, North Warrnambool, North-East Warrnambool, South-East Warrnambool, South-Warrnambool-Merrivale and West Warrnambool.
March 17	Two deliberative workshops with the community, 60 participants.
May 3	Draft Council Plan considered at open Council meeting and subsequently released for public comment.



# About Warrnambool

## Our city

**The municipality of Warrnambool covers 120sqkm in Victoria's South West.**

It includes the city of Warrnambool and townships of Allansford, Bushfield and Woodford.

It has annual population growth of about one per cent, a population of 35,500 and is the most populous city in the South West.

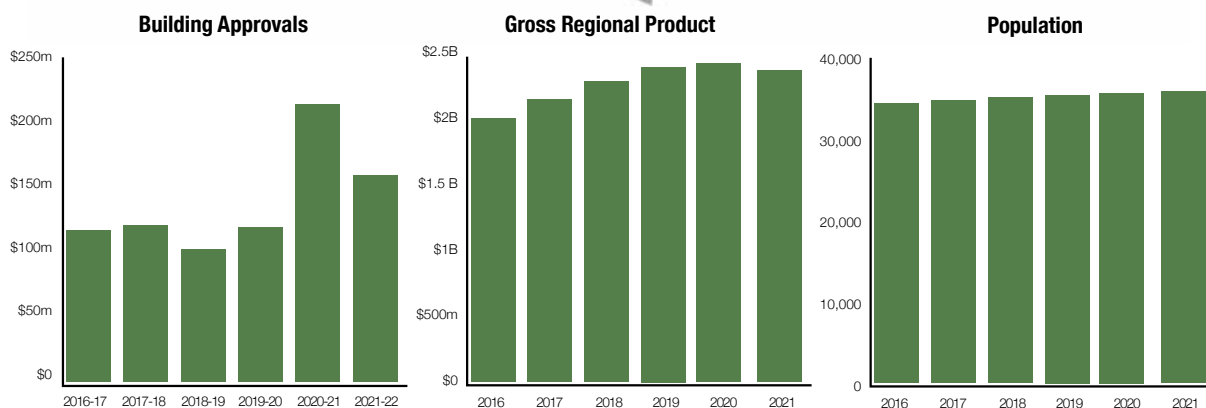
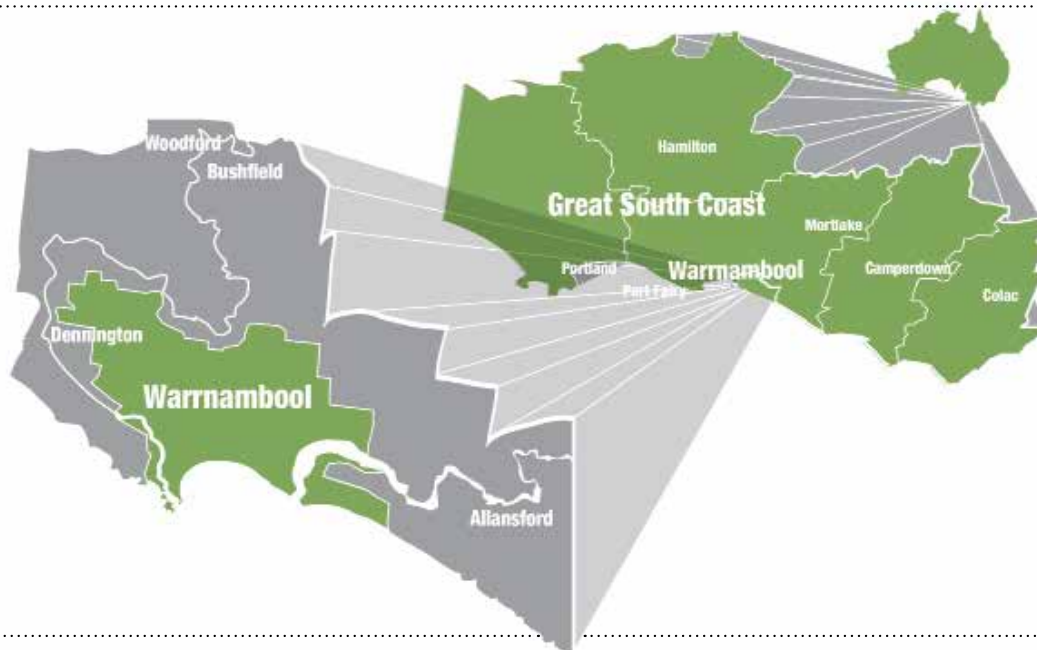
Warrnambool is the major regional centre for health care, education, professional services and sport and culture. Warrnambool's economy generates output of some \$4.6 billion accounting for about 25 per cent of the Great South Coast region's economic output from less than one per cent of the land area.

There are 18,518 jobs in Warrnambool and the following six sectors account for over two-thirds of employees whose place of work is located within Warrnambool:

- Healthcare and Social Assistance;
- Retail trade;
- Education and Training;
- Accommodation and Food Services;
- Construction and Manufacturing.

The construction industry makes the greatest contribution to economic output in the region, which at \$721.1 million accounts for 15.55 per cent of total output.

Warrnambool is a popular and expanding tourism destination. Property and business services, government administration and construction are also key growth sectors.

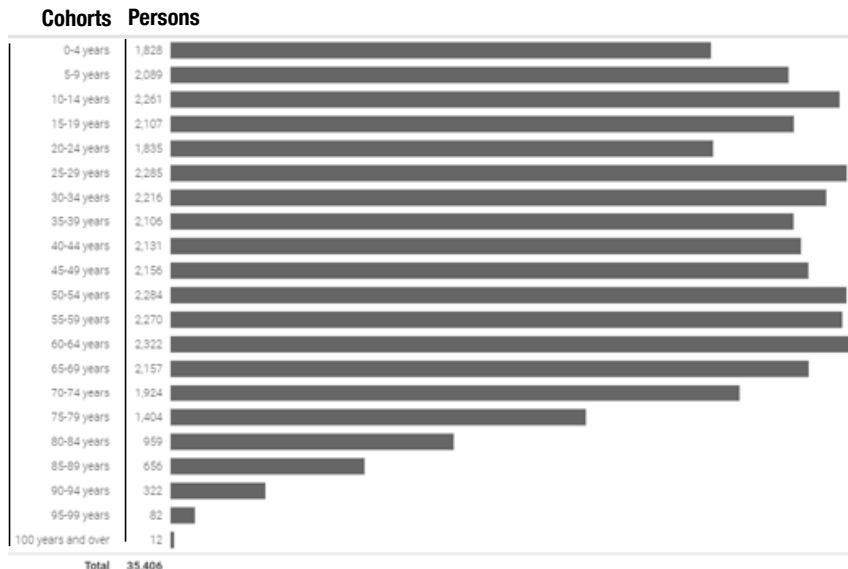


2021 - 2025 Warrnambool City Council Plan

# Our community

With a median age of 35 years, Dennington - Warrnambool is the youngest locality in Warrnambool.

The oldest is Allansford - Warrnambool with a median age of 43 years.



## Median age

**Warrnambool:** 42

**Victoria:** 38

**Australia:** 38

## Medium and high density housing

**Warrnambool:** 20 per cent

**Regional Victoria:** 10 per cent

**Victoria:** 27 per cent

## Population density

**2.94 per hectare**

## Median weekly household income

**Warrnambool:** \$1,420

**Victoria:** \$1,759

**Australia:** \$1,746

## Indigenous population

**Warrnambool:** 2 per cent

**Victoria:** 1 per cent

**Australia:** 3.2 per cent

## Households with a mortgage

**Warrnambool:** 37.8 per cent

**Victoria:** 36.1 per cent

**Australia:** 41.6 per cent

## Family composition - couples with children

**Warrnambool:** 38.8 per cent

**Victoria:** 45.5 per cent

**Australia:** 43.7 per cent

## Overseas born

**Warrnambool:** 15.2 per cent

**Victoria:** 30 per cent

**Australia:** 27.7 per cent

## Family composition - couples without children

**Warrnambool:** 42 per cent

**Victoria:** 37.6 per cent

**Australia:** 38.8 per cent

## Language at home other than English

**Warrnambool:** 6.5 per cent

**Victoria:** 30.5 per cent

**Australia:** 24.8 per cent

## Lone person households

**Warrnambool:** 30.2 per cent

**Victoria:** 25.9 per cent

**Australia:** 25.6 per cent

## Education attainment - bachelor degree and above

**Warrnambool:** 19.4 per cent

**Victoria:** 29.2 per cent

**Australia:** 26.3 per cent

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Education - Year 12 or equivalent

**Warrnambool:** 46.1 per cent  
**Great South Coast:** 41.4 per cent  
**Victoria:** 24 per cent

Public transport to work

**Warrnambool:** 1 per cent  
**Regional Victoria:** 2 per cent  
**Victoria:** 12 per cent

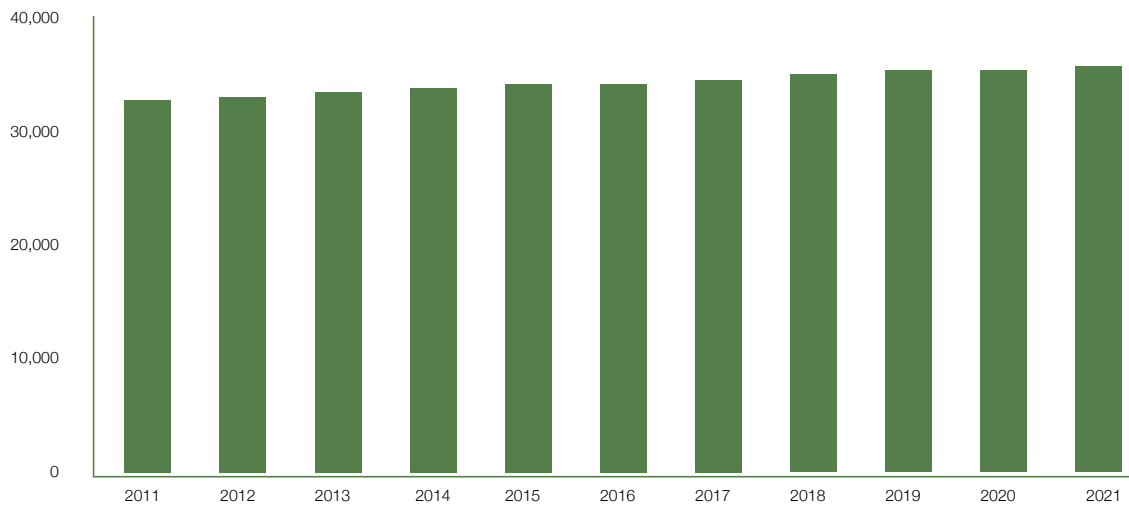
Unemployment rate (December 2022)

**Warrnambool:** 1.6 per cent  
**Great South Coast:** 1.7 per cent  
**Victoria:** 3.4 per cent

SEIFA index of disadvantage

**Warrnambool:** 986  
**Regional Victoria:** 977  
**Victoria:** 1010

Estimated Resident Population - Warrnambool City Council



Source: Australia, Bureau of Statistics, Regional Population Growth, Australia (3218.0) Compiled and presented by .id (informed decisions)



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# Our services to the community

## – a snapshot

**Environmental management** – environmental policy and projects.

**Waste management and street cleaning** – kerbside collections, leaf collection and street litter bins.

**Parks and gardens** – tree pruning, planting, maintenance of open space, conservation management.

**Community services** – Volunteer Connect, Social Inclusion, Youth Engagement, Diversity, Access and Inclusion.

**Aged services** – meals on wheels, personal care, respite, home maintenance, positive ageing and senior citizens programs.

**Family services** – preschools, maternal and child health, youth services, child care, family day care, immunisation.

**Arts and culture** – Warrnambool Art Gallery and Lighthouse Theatre.

**Library services** – Warrnambool library.

**Recreation** – sport, recreation and cultural facilities and programs.

**Leisure services** – Warrnambool Stadium and AquaZone.

**Health services** – public health, immunisation and administration of food premises.

**Festivals and events** – festivals and events to deliver economic benefits to the city.

**Asset maintenance** – buildings, roads, footpaths, tracks and drainage

**Infrastructure services** – capital works and maintenance on Council's main civil infrastructure.

**Regulatory services** – local laws, traffic control.

**Statutory building services** – includes processing of building permits.

**City strategy and development** – Council Planning Scheme, processing of development proposals.

**Holiday parks** – affordable holiday accommodation.



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**Flagstaff Hill Maritime Village** – includes the Visitor Information Centre and maritime museum.

**Economic development** – includes industry and business support, statistical analysis and project development.

**Warrnambool Airport** – for emergency, passenger and recreational aircraft.

**Port of Warrnambool** – managed by Council on behalf of the Victorian Government.

**Elected Council** – governs our city with and on behalf of the community.

**Governance and Risk** – supports sound governance and manages Council's insurance matters.

**Executive services** – manages and facilitates implementation of Council decisions, policies and compliance with legislative requirements.

**Revenue** – revenue collection, property management.

**Information services** – enables Council staff to have the information they need to efficiently perform their roles.

**Organisation development** – promotes and implements human resource strategies and includes recruitment, staff inductions and training.

**Corporate and financial services** – banking, treasury, auditing and grants commission functions.





# Our Strategic Objectives

The Strategic Objectives described – with the exception of the Council theme - below were developed in response to visions and goals in Warrnambool 2040.

The deliberative engagement process including an online survey “tested” those themes to ensure they remained relevant.

Below each of the five strategic objectives are strategies which describe how each of the objectives will be achieved over the four-year life of the Council Plan.

The tables also show the alignment or connection to Warrnambool 2040.



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## 1. A healthy community

**We will be a healthy, inclusive and thriving community with equitable access to services, cultural opportunities and recreational activities.**

Our strategies for achieving this objective	Alignment with Warrnambool 2040 goals
<b>1.1 Be a welcoming and inclusive city:</b> Warrnambool will be a city that is more welcoming to all and which fosters diversity.	Warrnambool will be a welcoming and inclusive city.
<b>1.2 Engagement with the Aboriginal community:</b> Council will pursue improved partnerships and meaningful engagement with Aboriginal people to grow opportunities and better outcomes for Aboriginal people.	Warrnambool will be a city that values Aboriginal identity and culture.
<b>1.3 Health and wellbeing:</b> Council will take action to improve health, wellbeing and safety outcomes for Warrnambool's community.	Warrnambool's people are healthy. Warrnambool is a safe and connected community.
<b>1.4 An accessible city:</b> Council will improve physical and social accessibility to community services, facilities, places and precincts.	Warrnambool has accessible, high quality public spaces and facilities.
<b>1.5 Recreation, arts, culture and heritage:</b> Council will support opportunities to participate in a wide range of recreational, arts and cultural programs that promote activity, wellbeing, diversity heritage and which increase community connectedness.	Warrnambool is a safe and connected community.
<b>1.6 Community learning pathways:</b> Council will support and encourage lifelong learning that helps build community resilience and preparedness for change.	Warrnambool is a learning community.

### Supporting documents

- Healthy Warrnambool 2021-2025
- Inclusion and Diversity Policy
- Kindergarten Enrolment and Orientation Policy
- Smoking Policy
- Disability Access and Inclusion Policy
- Active Warrnambool



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## 2. A sustainable environment

**We will protect and strengthen local ecosystems, enhance biodiversity and enable sustainable communities.**

Our strategies for achieving this objective	Alignment with Warrnambool 2040 goals
<b>2.1 Natural environment:</b> Council will enhance open spaces and infrastructure that support a healthy community, wildlife, flora, fauna and biodiversity.	Warrnambool is a city in nature
<b>2.2 Water and coastal management:</b> Council will protect and enhance the health of Warrnambool's coastline and inland waterways to protect and improve biodiversity.	Warrnambool has water for life.
<b>2.3 Environmental impact and a changing climate:</b> Council will encourage innovation and initiatives that minimise Warrnambool's environmental impact.	Warrnambool seeks innovative solutions for zero net emissions.
<b>2.4 Water resource management:</b> Council will promote and encourage awareness of sustainable practices in our work and in the community, including water resource management.	Warrnambool has water for life.
<b>2.5 Waste minimisation:</b> Council will pursue programs to minimise waste throughout the community, industry and promote the benefits of reduction, re-use and recycling of materials.	Warrnambool is a wise city that wastes not.
<b>2.6 Awareness and celebration:</b> Council will foster community awareness and recognition of the benefits of positive outcomes for Warrnambool's environment.	Warrnambool enjoys, loves, respects and cares for the natural environment.

### Supporting documents

- Resource Recovery, Waste Minimisation and Management Strategy
- Green Warrnambool
- Coastal Management Plan

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### 3. A strong economy

**We will support a resilient local and self-sustaining regional economy that encourages economic growth and provides increased employment opportunities that attract ongoing investment.**

Our strategies for achieving this objective	Alignment with Warrnambool 2040 goals
<b>3.1 Build on competitive strengths:</b> Council will support initiatives that foster ongoing development and investment in the industries which underpin Warrnambool's economic strengths and comparative advantages	Warrnambool will grow a resilient and diverse economy.
<b>3.2 Emerging industries:</b> Council will encourage emerging industry sectors that contribute to Warrnambool's economic growth and diversity.	Warrnambool will embrace digital innovation and technological change. Warrnambool will think globally.
<b>3.3 Visitor growth:</b> Council will facilitate Warrnambool's visitor growth and year-round visitation through industry development, effective destination management and promotion of attractions, experiences and by leveraging key events.	Warrnambool will grow a resilient and diverse economy.
<b>3.4 Workforce capability:</b> Council will foster the development of a workforce capable of supporting the needs of the local and regional economy.	Warrnambool will grow a resilient and diverse economy. Warrnambool will think globally.
<b>3.5 The digital economy:</b> Council will facilitate greater digital capability	Warrnambool will embrace digital innovation and technological change.

#### Supporting documents

- Warrnambool Economic Development and Investment Strategy
- Warrnambool City Centre Parking Strategy
- Events Strategy



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## 4. A connected, inclusive place

**We will provide high quality places that people value and want to live, work, play and learn in.**

Our strategies for achieving this objective	Alignment with Warrnambool 2040 goals
<p><b>4.1 Effective planning:</b> Council will ensure its planning acknowledges the unique character and attributes of local places and that that supports social connection, equitable access, appropriate housing and sustainable population growth.</p>	<p>Warrnambool is a safe and connected community.</p>
<p><b>4.2 A connected community:</b> Council will enhance Warrnambool's connectivity through the delivery of, or advocacy for, improvement to roads, public transport, footpaths, trails and digital infrastructure.</p>	<p>Warrnambool is a safe and connected community.</p>
<p><b>4.3 Stronger neighbourhoods:</b> Council will foster neighbourhood connections and capacity building including the development of inclusive recreational and cultural opportunities.</p>	<p>Warrnambool is a welcome and inclusive city.</p>
<p><b>4.4 Sustainable practices:</b> Council will promote and encourage the implementation of sustainable design across the municipality including the attractiveness, safety, accessibility and functionality of our built environment.</p>	<p>Warrnambool encourages sustainable transport. Warrnambool adapts to the impacts of climate change. Warrnambool is well-connected outside the city.</p>

### Supporting documents

- Lake Pertobe Master Plan
- Public Amenities Strategy
- Road Users Plan
- Asset Management Policy
- Nature Strip Landscaping Policy
- Street Tree Planting and Management Policy
- Warrnambool Botanic Gardens Master Plan

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## 5. An effective Council

**We will be recognised as a collaborative Council and a high-performing organisation that enables positive outcomes for Warrnambool's community, environment and economy and for Victoria's South West.**

### Our strategies for achieving this objective

**5.1 Leadership and governance:** Council will be a high-functioning team committed to respectful relationships, collaboration and ongoing engagement. It will provide strong, effective leadership, sound governance and informed decision-making.

**5.2 Engaged and informed community:** Council will ensure ongoing community engagement to identify changing needs and priorities when developing and delivering services and programs.

**5.3 Customer-focused services:** Council will continue to develop a program of Council services that are delivered to the community's satisfaction.

**5.4 High-performance culture:** Council will foster an organisational culture to support engaged, committed and high-performing staff for the effective delivery of Council's services and programs.

**5.5 Organisational and financial sustainability:** Council will ensure organisational and financial sustainability through the effective and efficient use of Council's resources and assets.

**5.6 Risk mitigation:** Council will mitigate and manage organisational risks through sound management systems and processes.

**5.7 Effective advocacy:** Council will pursue effective advocacy by providing compelling materials for desired support and funding for community priorities through establishing strong relationships with other levels of government, strategic partners and key stakeholders.

**5.8 Regional role and relationships:** Council will acknowledge Warrnambool's capability as the regional centre of south-west Victoria through appropriate leadership, advocacy and partnerships that enable greater opportunity for the region.

### Supporting documents

- Investment Policy
- Debt Management Policy
- Procurement Policy
- Project Management Policy
- Risk Management Policy
- Transparency Policy
- Customer Service Charter
- Warrnambool Advocacy Strategy

# Activities and Initiatives

The actions and initiatives listed below comprise the operational component of the Council Plan. Each action is linked to one or more of the strategic objectives described in this plan.



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## GOAL 1: A HEALTHY COMMUNITY

**We will be a healthy, inclusive, and thriving community with equitable access to services, cultural opportunities and recreational activities.**

### Objective 1

**WELCOMING & INCLUSIVE CITY: Warrnambool will be a city that is more welcoming to all and fosters diversity.**

Action Code	Action Name	Start Date	Due Date
1.1.1	Develop a new Customer Service Strategy to ensure it aligns with the Customer Service Charter and provides improved customer service outcomes for the community.	1/7/2023	30/6/2024
1.1.2	Increase access to participation for all abilities and raise awareness of the community regarding the needs of people with a disability.	1/7/2023	30/6/2024
1.1.3	Review and improve the Community Engagement Policy.	1/7/2023	30/6/2024
1.1.4	Research and align current programs with community demand and need.	1/7/2023	30/6/2024
1.1.5	Design and deliver a new West Warrnambool Neighbourhood House.	1/7/2023	30/6/2024

### Objective 2

**ABORIGINAL COMMUNITIES: Council will pursue improved partnerships and meaningful engagement with Aboriginal people to grow opportunities and better outcomes for Aboriginal people.**

Action Code	Action Name	Start Date	Due Date
1.2.1	Facilitate and foster collaborative relationships with Aboriginal and Community Controlled Organisations (ACCOs) to further the achievement of Reconciliation outcomes.	1/7/2023	30/6/2024
1.2.2	Increase participation of Aboriginal families and individuals across Council programs and services.	1/7/2023	30/6/2024

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## Objective 3

**HEALTH & WELLBEING: Council will take action to improve health, wellbeing and safety outcomes for Warrnambool's community.**

Action Code	Action Name	Start Date	Due Date
1.3.1	Develop a policy for Liquor Licences in Recreation Reserves.	1/7/2023	30/6/2024
1.3.2	Develop and action a marketing and customer engagement strategy that capitalises on Aquazone's unique offering.	1/7/2023	30/6/2024
1.3.3	Continue to implement the Municipal Health and Wellbeing Plan 2021-25 (Healthy Warrnambool) through the Committee of Practice model.	1/7/2023	30/6/2024
1.3.4	Implement and review compliance with Child Safe Standards.	1/7/2023	30/6/2024
1.3.5	Continue to improve children and families' health and wellbeing as set by the Healthy Achievement Program.	1/7/2023	30/6/2024
1.3.6	Enhance the Maternal Child Health program for children aged up to four years in line with community needs.	1/7/2023	30/6/2024
1.3.7	In line with community demand ensure programs for older people are accessible, relevant and affordable.	1/7/2023	30/6/2024
1.3.8	Advocate for early years workforce initiatives that support recruitment and retention of high quality early years staff and service.	1/7/2023	30/6/2024
1.3.9	Ensure our early years services meet the needs of our culturally diverse community.	1/7/2023	30/6/2024

## Objective 4

**ACCESSIBLE CITY: Council will improve the physical and social accessibility to community services, facilities, places and precincts.**

Action Code	Action Name	Start Date	Due Date
1.4.1	Develop a Community Services Infrastructure Plan.	1/7/2023	30/6/2024
1.4.2	Deliver all-abilities access compliance as part of new infrastructure projects.	1/7/2023	30/6/2024
1.4.3	Ensure Council's youth programs and activities are accessible, relevant and reflect current community demand and need.	1/7/2023	30/6/2024
1.4.4	Undertake an accessibility audit of Council playgrounds including playground equipment.	1/7/2023	30/6/2024

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## Objective 5

**RECREATION, ARTS, CULTURE & HERITAGE: Council will support opportunities to participate in a wide range of recreational, arts and cultural activities that promote activity, wellbeing, diversity and heritage, and grow connectedness across the community.**

Action Code	Action Name	Start Date	Due Date
1.5.1	Facilitate development of Warrnambool Art Gallery Strategic Plan 2024 – 2028.	1/7/2023	30/6/2024
1.5.2	Complete the Playspace Strategy for community play-grounds and spaces.	1/7/2023	30/6/2024
1.5.3	Deliver a Lighthouse Theatre season program that is marketable and relevant to the local/South West audience and provides opportunity to experience a diverse range of performing arts.	1/7/2023	30/6/2024
1.5.4	Deliver Warrnambool Art Gallery exhibitions and experiences that engage community, attract and increase visitors, support artists and build new audience.	1/7/2023	30/6/2024
1.5.5	Develop an Arts and Culture Strategy for Warrnambool.	1/7/2023	30/6/2024
1.5.6	Ensure the Library and Learning Centre programming is aligned to community need and developed in partnership with community organisations and business sector.	1/7/2023	30/6/2024

## Objective 6

**COMMUNITY LEARNING PATHWAYS: Council will support and encourage lifelong learning that helps built community resilience and preparedness for change.**

Action Code	Action Name	Start Date	Due Date
1.6.1	Maintain and further develop Council's partnership with Deakin University to enable research and development opportunities for community and industry.	1/7/2023	30/6/2024
1.6.2	In response to State Government kindergarten reforms, deliver a Council transition plan.	1/7/2023	30/6/2024

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## GOAL 2: A SUSTAINABLE ENVIRONMENT

**We will protect and strengthen local ecosystems, enhance biodiversity and enable sustainable communities.**

### Objective 1

**NATURAL ENVIRONMENT:** Council will enhance open spaces and infrastructure that support a healthy community, wildlife, flora, fauna and biodiversity.

Action Code	Action Name	Start Date	Due Date
2.1.1	The Depot Team and Environmental Sustainability Team will work in collaboration to commence delivery of the Albert Park Re-Vegetation Program.	1/7/2023	30/6/2024
2.1.2	Implement Pest Plant and Animal Management Framework for the control of environmental weeds and pests.	1/7/2023	30/6/2024
2.1.3	In line with targets in the Green Warrnambool strategy develop and implement programs that improve biodiversity and protect and enhance flora and fauna.	1/7/2023	30/6/2024

### Objective 2

**WATER & COASTAL MANAGEMENT:** Council will protect and enhance the health of Warrnambool's coastline and inland waterways to protect and improve biodiversity.

Action Code	Action Name	Start Date	Due Date
2.2.1	Implement the Domestic Waste Water Management Plan to improve health and environmental outcomes for our community.	1/7/2023	30/6/2024
2.2.2	Implement the Warrnambool Coastal Management Plan to guide the future use, development and management of Warrnambool's coastline.	1/7/2023	30/6/2024
2.2.3	Complete the South Warrnambool Flood Study and begin Planning Scheme Amendment.	1/7/2023	30/6/2024

### Objective 3

**MINIMISE ENVIRONMENTAL IMPACT & THE IMPACT OF A CHANGING CLIMATE:** Council will encourage innovation and initiatives that minimise Warrnambool's environmental impact.

Action Code	Action Name	Start Date	Due Date
2.3.1	Explore option of a seasonal increase of FOGO collection over warmer months.	1/7/2023	30/6/2024
2.3.2	Deliver the 2023-2024 Smart Buildings energy efficiency program to reduce greenhouse gas emissions and utilise renewable energy.	1/7/2023	30/6/2024

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2.3.3	Facilitate and support the delivery of climate change mitigation, adaptation and resilience actions to raise awareness and prepare for a changing climate.	1/7/2023	30/06/2024
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## Objective 4

**WATER RESOURCE MANAGEMENT: Council will promote and encourage awareness of sustainable practices in our work, and the community including water resource management.**

Action Code	Action Name	Start Date	Due Date
2.4.1	Development of the Lake Pertobe Integrated Water Management Plan.	1/7/2023	30/6/2024

## Objective 5

**WASTE MINIMISATION: Council will pursue programs to minimise waste throughout the community, industry and promote the benefits of reduction, reuse and recycling of materials.**

Action Code	Action Name	Start Date	Due Date
2.5.1	Develop and deliver an education program supporting the reduction of landfill, and a greater understanding of contamination impacts.	1/7/2023	30/6/2024

## Objective 6

**AWARENESS & CELEBRATION: Council will foster community awareness and recognition of the benefits of positive outcomes for Warrnambool's environment.**

Action Code	Action Name	Start Date	Due Date
2.6.1	Monitor and manage organisational greenhouse gas emissions and energy usage.	1/7/2023	30/6/2024

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## GOAL 3: A STRONG ECONOMY

**We will support a resilient local and self-sustaining regional economy that encourages economic growth and provides increased employment opportunities attracting ongoing investment.**

### Objective 1

**BUILD ON COMPETITIVE STRENGTHS: Council will support initiatives that foster ongoing development and investment in the industries which underpin Warrnambool's economic strengths and comparative advantages.**

Action Code	Action Name	Start Date	Due Date
3.1.1	Manage Development Plans and Developer Contributions Plans to meet infrastructure requirements of new areas.	1/7/2023	30/6/2024
3.1.2	Develop programs and collateral to promote Warrnambool as an appealing investment destination.	1/7/2023	30/6/2024
3.1.3	Grow engagement with local businesses across the municipality through events and training opportunities.	1/7/2023	30/6/2024

### Objective 2

**EMERGING INDUSTRIES: Council will encourage emerging industry sectors that contribute to Warrnambool's economic growth and diversity.**

Action Code	Action Name	Start Date	Due Date
3.2.1	Facilitate and partner in initiatives to progress the implementation of the Great South Coast Economic Futures Plan.	1/7/2023	30/6/2024
3.2.2	Review and implement the Warrnambool Economic Development and Investment Strategy to facilitate investment and employment growth across the Warrnambool municipality.	1/7/2023	30/6/2024
3.2.3	Plan for the development and implementation of precinct structure plans to facilitate investment in appropriate development across the municipality.	1/7/2023	30/6/2024

### Objective 3

**VISITOR GROWTH: Council will facilitate Warrnambool's visitor growth and year-round visitation through industry development, effective destination management and promotion of attractions and experiences leveraging key events.**

Action Code	Action Name	Start Date	Due Date
3.3.1	Review and implement the Warrnambool Destination Action Plan in partnership with Great Ocean Road Regional Tourism and industry.	1/7/2023	30/6/2024
3.3.2	Increase visitation with events across the year and enhance the profile of Warrnambool as a destination.	1/7/2023	30/6/2024

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<b>3.3.3</b>	Develop and share economic data and analysis to business and industry to inform the performance of the Warrnambool economy.	1/7/2023	30/6/2024
<b>3.3.4</b>	Ensure that Council's position is advocated strongly to the Great Ocean Road Coast and Parks Authority.	1/7/2023	30/6/2024

## Objective 4

**WORKFORCE CAPABILITY: Council will foster the development of a workforce capable of supporting the needs of the local and regional economy.**

Action Code	Action Name	Start Date	Due Date
<b>3.4.1</b>	Deliver the Designated Area Migration Agreement (DAMA) representative role for the Great South Coast region and the Regional Certifying Body function on behalf of the Great South Coast.	1/7/2023	30/6/2024
<b>3.4.2</b>	Partner on projects and initiatives with Deakin University Warrnambool and South West TAFE that help provide a skilled workforce that meets local industry needs.	1/7/2023	30/6/2024

## Objective 5

**DIGITAL CAPABILITY: Council will facilitate greater digital capability.**

Action Code	Action Name	Start Date	Due Date
<b>3.5.1</b>	Participate in the implementation of the Great South Coast Digital Plan to address connectivity issues for industry and households.	1/7/2023	30/6/2024

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## GOAL 4: A CONNECTED AND INCLUSIVE PLACE

**Provide quality places that all people value and want to live, work, play and learn in.**

### Objective 1

**EFFECTIVE PLANNING:** Council will ensure its planning acknowledges the unique character and attributes of local places, and that it supports social connection, equitable access, appropriate housing and sustainable population growth.

Action Code	Action Name	Start Date	Due Date
4.1.1	Deliver City Parking Strategy including accessible parking and expansion of off-street parking areas.	1/7/2023	30/6/2024

### Objective 2

**CONNECTED COMMUNITY:** Council will enhance Warrnambool's connectivity through the delivery of, or advocacy for, improvement to roads, public transport, footpaths, trails and digital infrastructure.

Action Code	Action Name	Start Date	Due Date
4.2.1	Participate in regional activity efforts for improvements to safety on the Princes Highway.	1/7/2023	30/6/2024
4.2.2	Review Pathway Asset Management Plan and identify key gaps and opportunities for improvement.	1/7/2023	30/6/2024
4.2.3	Facilitate the implementation of Cycling Reference Group actions adopted by Council.	1/7/2023	30/6/2024

### Objective 3

**STRONGER NEIGHBOURHOODS:** Council will foster neighbourhood connection and capacity building including the development of inclusive recreational and cultural opportunities.

Action Code	Action Name	Start Date	Due Date
4.3.1	Deliver Stage 1 of the Brierly Reserve redevelopment.	1/7/2023	30/6/2024
4.3.2	In consultation with the community, carry out preliminary design and costing for a new accessible sports pavilion at Brierly Reserve and research community need for potential community hub.	1/7/2023	30/6/2024
4.3.3	Implement 2023-2024 initiatives of the Open Space Strategy.	1/7/2023	30/6/2024

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## Objective 4

**SUSTAINABLE PRACTICES: Council will promote and encourage the implementation of sustainable design across the municipality including the attractiveness, safety, accessibility and functionality of our built environment.**

Action Code	Action Name	Start Date	Due Date
4.4.1	Implement environmentally sustainable development targets into the Planning Scheme to provide for improved sustainability outcomes across the municipality.	1/7/2023	30/6/2024
4.4.2	Review the Sustainable Buildings Policy.	1/7/2023	30/6/2024
4.4.3	Participate in the Sustainable Subdivisions Framework trial.	1/7/2023	30/6/2024

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## GOAL 5: AN EFFECTIVE COUNCIL

**To be recognised as a collaborative Council and a high-performing organisation that enables positive outcomes for Warrnambool's community, environment and economy and Victoria's south west.**

### Objective 1

**LEADERSHIP & GOVERNANCE:** Council will be a high-functioning team committed to respectful relationships, collaboration, and ongoing engagement. It will provide strong, effective leadership, sound governance and informed decision-making.

Action Code	Action Name	Start Date	Due Date
5.1.1	Ensure our suite of policies and procedures are current.	1/7/2023	30/6/2024
5.1.2	Improve Council's governance process and systems to support good governance.	1/7/2023	30/6/2024
5.1.3	Work with the South West Alliance to deliver benefits for the region.	1/7/2023	30/6/2024
5.1.4	Continue to enhance organisational awareness of Victoria's Child Safe Standards via customised training programs. Implement measures to maintain and improve compliance with the Standards.	1/7/2023	30/6/2024

### Objective 2

**ENGAGED & INFORMED COMMUNITY:** Council will ensure ongoing community engagement to identify changing needs and priorities when developing and delivering services and programs.

Action Code	Action Name	Start Date	Due Date
5.2.1	Monitor and report on the reach and effectiveness of Council's communications measures including engagement through the Your Say website.	1/7/2023	30/6/2024
5.2.2	Provide communications support to promote Council services, facilities, programs and events.	1/7/2023	30/6/2024

### Objective 3

**CUSTOMER-FOCUSED SERVICES:** Council will continue and develop a program of Council services that are delivered to the community's satisfaction.

Action Code	Action Name	Start Date	Due Date
5.3.1	Improve outcomes in the delivery of Council's customer services.	1/7/2023	30/6/2024

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## Objective 4

**HIGH-PERFORMANCE CULTURE: Council will foster an organisational culture to support engaged, committed and high-performing staff for the effective delivery of Councils services and programs.**

Action Code	Action Name	Start Date	Due Date
5.4.1	Support an organisational approach to strategic procurement to ensure effective operational decision making that improves organisational performance.	1/7/2023	30/6/2024
5.4.2	Continue to evolve the staff training and development programs in order to drive enhanced employee engagement and culture.	1/7/2023	30/6/2024
5.4.3	Implement workplace actions identified within Councils Gender equity Action Plan, (GEAP), resulting in improved gender equity outcomes.	1/7/2023	30/6/2024
5.4.4	Review Council's Workforce Management Plan.	1/7/2023	30/6/2024
5.4.5	Continue implementation of Council's Volunteer Strategy.	1/7/2023	30/6/2024

## Objective 5

**ORGANISATIONAL & FINANCIAL SUSTAINABILITY: Council will ensure organisational and financial sustainability through the effective and efficient use of Councils resources and assets.**

Action Code	Action Name	Start Date	Due Date
5.5.1	Ensure procurement compliance and risk mitigation and that Council is operationally effective.	1/7/2023	30/6/2024
5.5.2	Review Council's property management processes in relation to leases and licensing.	1/7/2023	30/6/2024
5.5.3	Review and update the Long Term Financial Plan to ensure Council remains financially sustainable into the future.	1/7/2023	30/6/2024
5.5.4	Enhance business processes including IT systems integration.	1/7/2023	30/6/2024
5.5.5	Improve digital capacity for Council staff.	1/7/2023	30/6/2024

2021 - 2025 Warrnambool City Council Plan

## Objective 6

**RISK MITIGATION: Council will mitigate and manage organisational risks through sound management systems and processes.**

Action Code	Action Name	Start Date	Due Date
5.6.1	Review the IT Strategy and system resilience in relation to data security by collaborating with Corangamite and Moyne shires to develop a shared Cyber Security strategy.	1/7/2023	30/6/2024
5.6.2	Implement the 2023-2024 elements of Council's Victorian Protective Data Security Plan lodged with the Office of the Victorian Information Commissioner in August 2022.	1/7/2023	30/6/2024
5.6.3	Ensure effective Business Continuity Planning (BCP) is in place.	1/7/2023	30/6/2024
5.6.4	Enhance Council's risk management processes to ensure key strategic and operational decision-making considers risk factors.	1/7/2023	30/6/2024
5.6.5	Continue the development and implementation of Council's Health and Safety Management System with a focus on injury prevention, improved return-to-work processes, OHS training calendar implementation and increased organisation engagement.	1/7/2023	30/6/2024

## Objective 7

**EFFECTIVE ADVOCACY: Council will pursue effective advocacy by providing compelling materials for desired support and funding for community priorities through establishing strong relationships with other levels of government, strategic partners and key stakeholders.**

Action Code	Action Name	Start Date	Due Date
5.7.1	Provide materials to support advocacy efforts and report on advocacy outcomes.	1/7/2023	30/6/2024

## Objective 8

**REGIONAL ROLE & RELATIONSHIPS: Council will acknowledge Warrnambool's capability as the regional centre of south-west Victoria through appropriate leadership, advocacy and partnerships that enable greater opportunity for the region.**

Action Code	Action Name	Start Date	Due Date
5.8.1	Participate in shared services project - for a shared Information technology enterprise system and associated processes - with Moyne and Corangamite shires.	1/7/2023	30/6/2024
5.8.2	Pursue funding for animal shelter redevelopment in collaboration with surrounding municipalities to facilitate a regional facility if appropriate.	1/7/2023	30/6/2024

**2021 - 2025 Warrnambool City Council Plan**



**WARRNAMBOOL**  
CITY COUNCIL

Warrnambool City Council  
PO Box 198 Warrnambool VIC 3280  
Tel: 5559 4800  
Email: [contact@warrnambool.vic.gov.au](mailto:contact@warrnambool.vic.gov.au)  
[www.warrnambool.vic.gov.au](http://www.warrnambool.vic.gov.au)  
City Assist customer service  
25 Liebig Street Warrnambool 8.30am – 5pm

The annual Council Budget outlines the major initiatives to be funded each year in order to deliver the Council Plan.

Council documents are available at [www.warrnambool.vic.gov.au](http://www.warrnambool.vic.gov.au) or call 5559 4800.



## Delegate Planning Assessment Report

### Application Details:

<b>Application is for:</b>	Construction of two (2) dwellings
<b>Applicant's/Owner's Name:</b>	Salvation Army Housing (Victoria) C/- GrayKinnane Pty Ltd PO Box 512 ASCOT VALE VIC 3032
<b>Date Received:</b>	8 August 2022
<b>Statutory Days:</b>	208 @ 3 April 2023
<b>Application Number:</b>	PP2022-0197
<b>Planner:</b>	Nick Legoe – Senior Statutory Planner
<b>Land/Address:</b>	ALLOT Lot 9 PS 209862 PSH WAN TSH WARR 15 McKiernan Rd WARRNAMBOOL VIC 3280
<b>Zoning:</b>	General Residential Zone – Schedule 1
<b>Overlays:</b>	Nil
<b>Under what clause(s) is a permit required?</b>	Clause 32.08-6 – Construction of two or more dwellings on a lot.
<b>Restrictive covenants on the title?</b>	Covenant P338341E
<b>Current use and development:</b>	Single storey dwelling

### Proposal

The proposal is for the construction to two double storey dwellings with details of the development as follows.

- Two double storey dwelling sited in a side by side configuration.
- Both dwellings have the same layout, albeit mirrored and contain three bedrooms and two onsite car parking spaces.
- The development will have the following minimum setbacks.
  - 9.9 metres from the front property boundary.
  - 1.4 metres from the northern (side) boundary.
  - 1.4 metres from the southern (side) boundary.
  - 9.9 metres from the western (rear) boundary.
- The development will have a site coverage of 35.8 percent.
- 44.2 percent of the site will be permeable.
- 44.2 percent Garden Area will be provided.
- Each dwelling will have separate single width vehicle access from McKiernan Road.
- The dwellings are traditional in style with pitched Colorbond roofs and brick walls.

- Landscaping is proposed throughout the site including the planting of four new canopy trees.

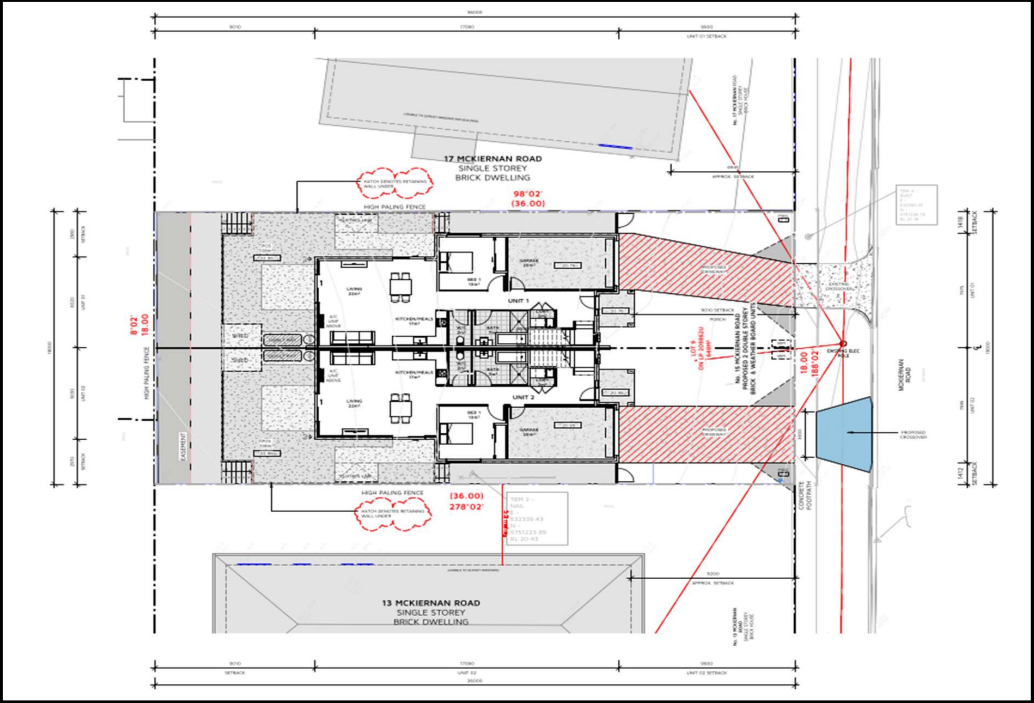


Image 1: Site Plan of the proposed development. Source: Application submission.

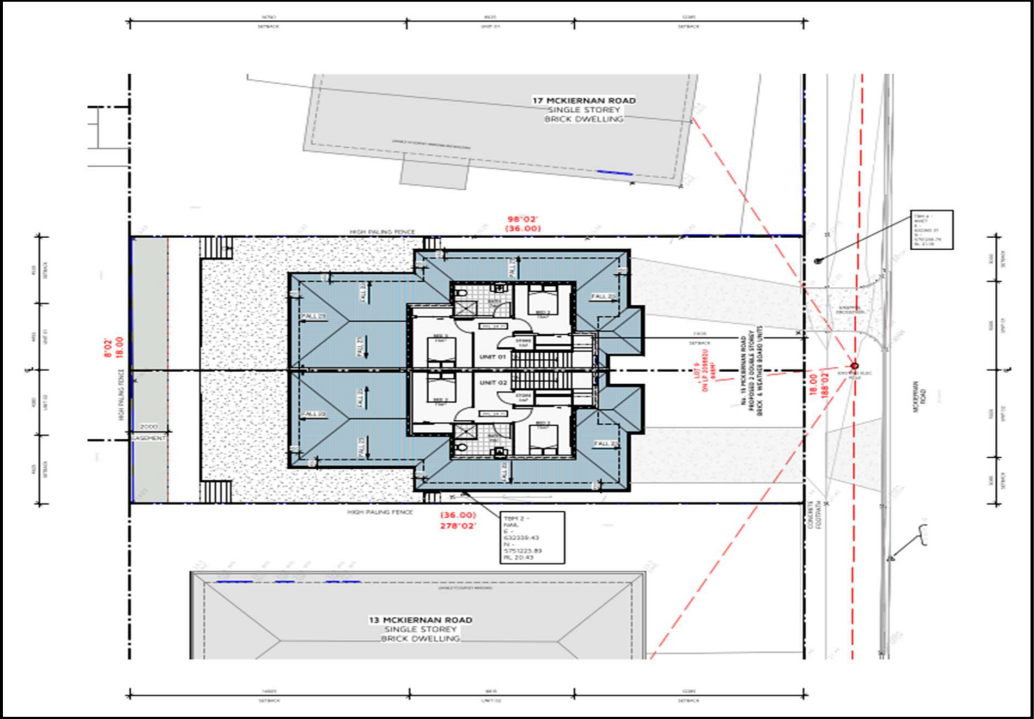


Image 2: First Floor Plan of the proposed development. Source: Application submission.

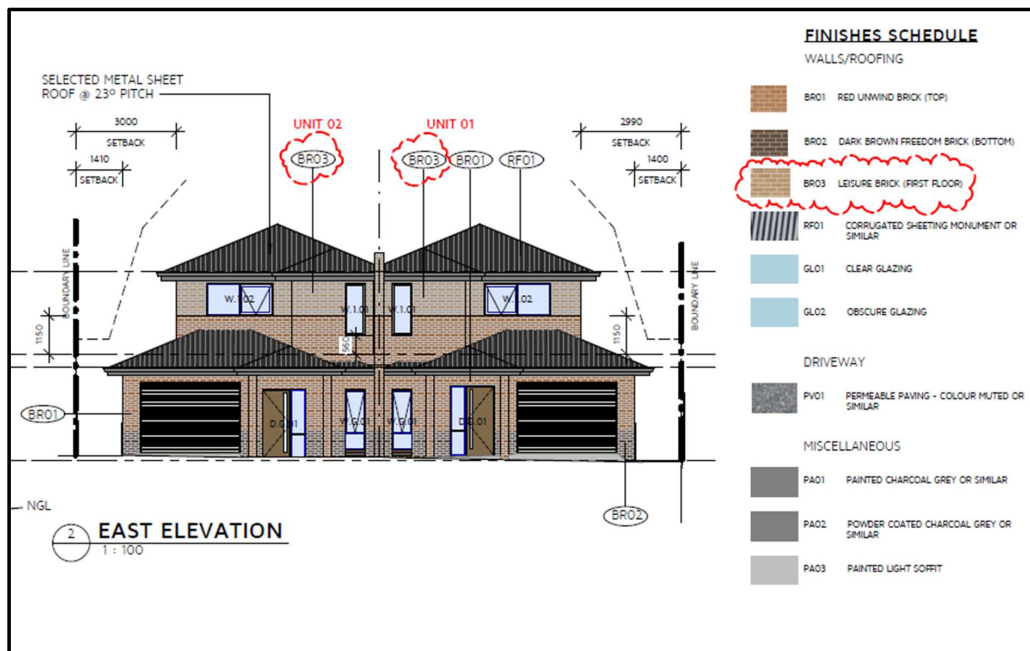


Image 3: Front elevation of the proposed development. Source: Application submission.

## Subject site & locality

An inspection of the site and the surrounding area has been undertaken.

The subject site is located on the western side of McKiernan Road, one lot north of the intersection of McKiernan Road and Wesak Drive. The site has a frontage to McKiernan Road of 18 metres, a depth of 36 metres and a total site area of 648 square metres. The site has a fall of approximately 1.75 metres from the front to the rear.

The site currently contains a single storey red brick and tiled roof dwelling and single carport under main roof. The dwelling is setback 6.0 metres from McKiernan Road, 1.4 metres from the southern (side) boundary, 3.7 metres from the northern (side) boundary and 17.9 metres from the western (rear) boundary.

Vehicle access is via a single width crossover located slightly north of the centre point of the site and proved access to the above-mentioned carport via a concrete driveway with grassed centre.

Landscaping is minimal consisting predominantly of lawn.

A 2.0 metre wide sewerage easement extends across the rear of the site.

A power pole is located centrally in front of the site within the nature strip. Unrestricted on street parking is available on both sides of McKiernan Road.



**Image 4:** Aerial image of subject site and immediate adjoining properties. Source: [www.nearmap.com](http://www.nearmap.com).



**Image 5:** Photo of the subject site taken from eastern side of McKiernan Road.

#### Locality

Development throughout the locality consists predominately of residential uses with dwellings located on varying sized lots.

The subject site shares a common boundary with four properties, features of which are as follows.

- 17 McKiernan Road (north/side) contains a single storey dwelling setback 6.5 metres from the street and 3.8 metres from the common boundary with the subject site.

Secluded private open space appears to be located to the side (southern) and rear of the dwelling. Vehicle access is via a single width crossover located to the north of the frontage of the site.

- 13 McKiernan Road (south/side) is a dual front lot with a frontage also to Wesak Drive. The site contains a single storey dwelling setback 9.2 metres from the street and 5.3 metres from the common boundary with the subject site. It is noted that although having a McKiernan Road address the dwelling is orientated towards Wesak Drive. Secluded private open space appears to be located to the rear (north) and side (east) of the dwelling. Vehicle access is via double width crossover located towards the eastern side of the Wesak Drive frontage.
- 11 Alice Place (west/rear) abuts approximately three quarters of the northern portion of the common boundary. The site contains a single storey dwelling setback approximately 7.1 metres from the common boundary. The area between the dwelling and the common boundary with the subject site is utilised as secluded private open space.
- 12 Alice Place (west/rear) abuts approximately one quarters of the southern portion of the common boundary. The site contains a single storey dwelling setback approximately 15.8 metres from the common boundary. The area between the dwelling and the common boundary with the subject site is utilised as secluded private open space.

Key characteristics of the wider locality include the following.

- Irregular subdivision pattern with curved roads and a number of cul-de-sacs which results in varying shaped lots.
- Lots sizes vary from approximately 600 to 8000 square metres.
- Lots predominantly contain a single, single storey dwelling however infill development is evident.
- Dwelling predominantly have a pitched roof profile
- Lots generally have a single vehicle access point located to one side of the frontage.
- Onsite vehicle parking is generally provided in the form of a garage or carport located to the site of the dwelling however there are examples garages which are inline or project forwards of the dwelling however where this occurs the garage is an integral part of the associated dwelling.

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## Permit/Site History

### Permit History

A search of council's electronic register identified no previous planning permit applications since approximately 2017. It is noted that a search of the physical property file was not undertaken.

### Aboriginal Cultural Heritage

The site is located within an area of Aboriginal Cultural Sensitivity however a development involving one or two dwellings is an exempt activity and therefore a Cultural Heritage Management Plan is not required to enable the application to be considered.

### Restrictive Covenant

The site is burdened by covenant P338341E with the restriction stating:

*Will not erect or cause to be erected on the said land any building other than a private dwelling house and outbuildings such dwelling house to be of a total area of at least 111.50 square metres excluding outbuildings the exterior section of the external walls to be of no material other than brick and will not move or cause to be moved or shifted onto the land any building already constructed and previously occupied for human habitation.*

Within the applicants submission they have referred to a publication called 'Restrictive Covenants in Victoria – Theorists and Practice' written by Barrister Matthew Townsend with the extract from the publication stating:

*180. In Tonks v Tonks (Tonks v Tonks [2003] VSC 195 at [17]) Bongiorno J held, that the use of the phrase 'a dwelling' in a restrictive covenant, was not intended to limit the number of dwellings upon the land, but rather only describe its intended use:*

*If the parties to the original covenant had wished to restrict the number of dwelling houses built on each of these lots they could have done so very simply and definitively by replacing the word "a" in the covenant with the word "one", or by making some similar simple amendment. The true construction of the covenant is that it prohibits the placing of any building on the land unless that building is a dwelling house. Provided that any building constructed can be properly described as a dwelling house there would be no breach of the covenant. The covenant says nothing, in my opinion, as to the number of dwelling houses which might be built. To import a restriction as to the number of houses which might be built on lot 3 into the covenant would extend its effect beyond the words used by the parties without any warrant for doing so.*

Based on the above it can be concluded that covenant P338341E is not restriction the number of dwellings that can be constructed on the site rather the size and materials of any dwelling/s.

It is also noted that each dwelling will have an area of 116 square metres and have brick external walls thereby not contravening the requirements of the covenant.

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## **Public Notification**

The application has been advertised pursuant to Section 52 of the *Planning and Environment Act 1987*, by:

- Sending notices to the owners and occupiers of adjoining land.
- Placing one sign at the front of the property.

The notification has been carried out correctly.

Council has received five objections to date. A summary of the comments received in the objections are:

- Drainage/flooding issues due to undersized infrastructure within the area.
- Overlooking from upper storey windows.
- Overshadowing of habitable room windows and areas of secluded private open space.

Further discussion will be made in relation to these matters in a later section of this report.

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## Consultation

The following consultation occurred during the processing of the application.

- Following the completion of the Public Notification period a copy of all objections was provided to the permit applicant so they could review and provide a response should they choose.
- The permit applicant provided a response to Council on 16 November 2022 which stated the following:
  - *In relation to objections regarding North facing windows on the property to the South we note that this building is significantly further set back in the three metres required to be considered in assessing the North facing windows standard in ResCode.*
  - *The extent of overshadowing to the property to the South as shown on the shadow diagrams is minimal with only a small area of additional shadow provided at each hour of the shadow diagrams.*
  - *The double story form of the buildings is acceptable and the upper levels are well recessed and articulated.*
  - *In relation to drainage and flooding it is noted that the building is not subject to any flooding or other overlay controls and that the applicant would consider any advice provided by Council engineering in relation to drainage of the proposed development as it relates to the municipal drainage system*
  - *In relation to overlooking - our client would not object to a condition requiring screening to be applied to windows where required under the relevant standard of ResCode.*
  - *The design of the proposed development is appropriate and consistent with prevailing neighbourhood character and will not unreasonably impact on the appearance or character of the area or result in any adverse amenity impacts*
- A Councillor Consultation Meeting was held on 29 November 2022. At the meeting the permit applicant provided a summary of the proposal and response to issues raised in the objections.

The objector's reiterated there concerns with the development with the key areas being:

  - Drainage/stormwater.
  - Overlooking.
  - Overshadowing.
- Following the consultation meeting the permit applicant request further detail from Council in relation to the potential for localised flooding within the area so they could have their consultant review and determine what implications (if any) this could have on the site.

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## Referrals

### Section 55 Referrals:

No referrals were required pursuant to Section 55 of the *Planning and Environment Act 1987*.

### Section 52 Referrals:

None undertaken.

### **Internal Referrals:**

The application was referred to Council Infrastructure Department who expressed no concerns with the application subject to conditions being placed on the permit should one be issued.

As previously mentioned the recommended Stormwater Management Condition to require additional information in relation to localised flooding.

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## **Assessment**

### **Planning Policy:**

The following Clauses found within the Municipal Planning Strategy and Planning Policy Framework are relevant to the proposal and have been considered as part of the assessment of the application.

- Clause 02.01 (Context).
- Clause 02.02 (Vision).
- Clause 02.03 (Strategic Directions).
- Clause 02.04 (Strategic Framework Plan).
- Clause 11.01-1S (Settlement).
- Clause 11.01-1R (Settlement – Great South Coast).
- Clause 11.02-1S (Supply of Urban Land).
- Clause 11.02-2S (Structure Planning).
- Clause 11.03-4S (Coastal Settlement).
- Clause 11.03-5R (The Great Ocean Road Region).
- Clause 11.03-6S (Regional and Local Places).
- Clause 15.01-1S (Urban Design).
- Clause 15.01-1L-01 (Urban Design).
- Clause 15.01-2S (Building Design).
- Clause 15.01-3S (Subdivision Design).
- Clause 15.01-4S (Healthy Neighbourhoods).
- Clause 15.01-5S (Neighbourhood Character).
- Clause 16.01-1S (Housing Supply).
- Clause 16.01-1R (Housing of Older People – Great South Coast).
- Clause 16.01-1L (Housing Supply).
- Clause 16.01-2S (Housing Affordability).

Having regards to the above Clauses the following key elements in relation to the proposal are noted.

- The development will provide additional housing stock on a site located in an established residential area and considered to be capable of supporting an increased density.

Furthermore, the development will assist with meeting the growing demand for housing within the areas consistent with Clause 02.03, Clause 16.01-1S and Clause 16.01-1L.

- The Strategic Framework Plan found within Clause 02.04 identifies the subject site as being located within an established area, just south of an identified future growth corridor and north west of a large commercial area (Gateway Plaza precinct) making it evident that the site is well located and could support an increase to the existing residential density.
- The proposal will double the amount of social housing available in the area through the replacement of the existing dwelling with the proposed two dwelling on the site.
- Clause 15.01-5S seeks to ensure that development responds to and appropriately reflect either the existing or preferred neighbourhood character of the area. The proposed built form will be double storey in scale and include pitched roof profiles and the use of brick which is respectful of the surrounding built form within the locality.

### **Zoning:**

#### Clause 32.08 – General Residential Zone Schedule 1 (GRZ1)

The subject site is located within the General Residential Zone – Schedule 1 (GRZ1). The purpose of the GRZ1 is:

- *To implement the Municipal Planning strategy and the Planning Policy Framework.*
- *To encourage development that respects the neighbourhood character of the area.*
- *To encourage a diversity of housing types and housing growth particularly in locations offering good access to services and transport.*
- *To allow educational, recreational, religious, community and a limited range of other non-residential uses to serve local community needs in appropriate locations.*

Clause 32.08-4 outlines that an application to construct or extend a dwelling or residential building must provide a minimum garden area dependent on the size of the lot. In this instance the lot is 648 square metres in size so 30 percent Garden Areas must be provided.

Clause 32.08-6 outlines the permit requirements relating to the construction and extension of two or more dwelling on a lot with a permit required to.

- Construct a dwelling if there is at least one other dwelling existing on the lot.
- Construct two or more dwellings on a lot.
- Extend a dwelling if there are two or more dwellings on the lot.
- Construct or extend a dwelling if it on common property.
- Construct or extend a residential building.

Based on the above, a permit is required for the proposal pursuant to Clause 32.08-6 as it involves the construction of two or more dwellings on the lot.

Clause 32.08-7 outlines that a schedule to the zone may vary some of the Standards within the clause. It is noted that Schedule 1 to the GRZ does not vary any ResCode Standards.

Clause 32.08-13 outlines the decision guidelines by which an application must consider. The relevant decision guidelines in this instance which the application needs to be considered against are.

- *The Municipal Planning Strategy and the Planning Policy Framework.*
- *The purpose of the zone.*
- *The Objectives set out in a schedule to this zone.*
- *Any other decision guidelines specified in a schedule to this zone.*
- *The impact of overshadowing on existing rooftop solar energy systems on dwellings on adjoining lots in a General Residential Zone, Mixed Use Zone, Neighbourhood Residential Zone, Residential Growth Zone or Township Zone.*
- *The pattern of subdivision and its effect on the spacing of buildings.*
- *For subdivision of land for residential development, the objectives and standards of Clause 56.*
- *For the construction and extension of two or more dwellings on a lot, dwellings on common property and residential buildings, the objectives, standards and decision guidelines of Clause 55. This does not apply to an apartment development of five or more storeys, excluding a basement.*

Having regard to the above policies, objectives and decision guidelines within GRZ1, the following is noted in relation to the proposal.

- As outlined in an earlier section of this report the proposed development is considered to align with the relevant policies and objectives found within the Municipal Planning strategy and Planning Policy Framework particularly in relation to growth and increasing residential densities.
- The development will result in additional housing stock within an area that is considered capable of and suitable for an increased density given its proximity to services and facilities, public transport and areas of public open space.
- In addition to the above, the proposal will provide more affordable/social housing within the Warrnambool City area.
- The development will provide a combined area of land onsite that equates 44.2 percent of the total site area which can be considered Garden Area.
- While the development is two storey, generous side and rear boundary setbacks are provided, particularly at the upper level which minimises the extend of any additional overshadowing of adjoining properties and either existing or future rooftop solar energy systems on dwellings on adjoining lots.
- The proposal has been assessed against the Objectives and Standards of Clause 55 and deemed to meet all of the objectives and the standards within the clause. This matter is discussed further in a later section of this report will a complete assessment provided as an attachment to this report.

**Overlays:**

The site is not covered by any overlays.

**Relevant Particular Provisions:**

Clause 52.06 – Car Parking

The proposal has been considered against the relevant policies, objectives, design standards and decision guidelines of Clause 52.06 with the following points noted.

- Each dwelling is provided with a single car garage with a second tandem space located in the driveway in front of the garage which is sufficient for three bedroom dwellings.
- The garage will have internal dimensions of 6 metres by 3.5 metres.
- The driveway has a length of 10 metres which can sufficiently accommodate a second parking space.
- Council's Development Engineers have reviewed the proposal and have expressed no traffic related concerns with the proposal.

Clause 55 – Two or More Dwellings on a Lot

The proposal includes the construction of two double storey dwellings on the site and therefore the development needs to be considered against the requirements of Clause 55.

This has occurred with a full assessment against the Objectives and Standards of Clause 55 included as Attachment 1 to this report. Following this assessment it has been deemed that the proposal meets all of the relevant Objectives and Standards within Clause 55.

**General Provisions:**

Clause 65.01 – Approval of an Application or Plan

Based on the assessment/analysis contained within this report it is considered that the proposal is consistent with the relevant decision guidelines found within Clause 65.01.

**Objections:**

While a number of the key planning issues raised by the objectors have been directly or indirectly addressed throughout the report the following provides further discussion in relation to the planning issues.

Stormwater/Drainage

The main concern raised by related to existing drainage and flooding within the locality and that the proposal was exacerbate the current issues. In response to these concerns the application was referred to and discussed with Councils Development Engineers with the following noted.

- The Warrnambool Drainage Strategy (2016) was prepared following investigations into areas of potential flooding throughout the Council.
- The strategy identified 53 areas throughout the Council area where potential flooding can occur with an appendix to the report ranking each based on the severity/number of properties impacted.

- The area of McKiernan Road where the subject site is located is identified as being subject to overland flow through properties during a 1% and 5% AEP event with no risk of flooding during a 20% AEP event.
- The matter was ranked 39<sup>th</sup> (of 53) in order or concerned within the report.
- In light of the know overland flow and potential for flooding within the area, Council's Engineers have included within the Stormwater Management Plan condition beyond the normal requirements that the information within the Drainage Strategy must be considered when preparing the SMP including how localised flooding will be managed.

#### Overshadowing

In relation to overshadowing the following comments are made.

- The development will have a setback of 1.4 metres (ground floor) and 3.0 metres (first floor) from the southern (side) property boundary.
- The dwelling to the south (13 McKiernan Road) is setback approximately 5.3 metres from the common boundary with the subject site with the area between the dwelling and the boundary utilised as secluded private open space with the area of this space being approximately 250 square metres.
- The property at 13 McKiernan Road has dense hedge plantings along the common boundary with the subject site.
- The application documentation includes a set of overshadowing diagrams which depict the shadow which will be cast by the development on 22 September. These diagrams demonstrate that the shadow cast by the proposed development generally will not extend beyond the shadow cast by the existing boundary fencing between 13 and 15 McKiernan Road. Where there is additional shadow it is limited in area (9 square metres at 9am and 3 square metres at 12 noon), would not cover the entire area of SPOS and will not shade any existing habitable room windows.

#### Overlooking

In relation to overlooking the following comments are made.

- The only upper storey habitable room windows which do not overlook the street are associated with Bed 3 of each dwelling. These windows look towards the rear of the site and are located 14.9 metres from the rear property boundary and 6.2 metres from the associated side boundary.
- The separation of the window from the boundary (rear) is greater than nine metres and therefore exceeds the distance specified within Clause 55.04-6 to enable the windows to require screening.
- The location of the windows also limits direct views into adjoining areas of SPOS and habitable room windows.

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## **Conclusion**

Having given consideration to the planning permit documentation, referral advice and any concerns raised by objectors, and following an assessment of the proposal against the relevant provisions of the Warrnambool Planning Scheme as discussed within this report, it is considered that on balance the application warrants support and a recommendation for approval from Council Officers.

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## Recommendation

That council, having caused notice of Planning Application No. PP2022-0197 to be given under Section 52 of the *Planning and Environment Act 1987* and or the planning scheme and having considered all the matters required under Section 60 of the *Planning and Environment Act 1987* decides to determine to approve the application for PP2022-0197 under the provisions of the Warrnambool Planning Scheme in respect of the land known and described as ALLOT Lot 9 PS 209862 PSH WAN TSH WARR, 15 McKiernan Rd WARRNAMBOOL VIC 3280, for the Construction of two (2) dwellings in accordance with the endorsed plans, subject to the following conditions:

1. The development as shown on the endorsed plans must not be altered without the prior written consent of the Responsible Authority.
2. Before the commencement of construction a detailed Stormwater Management Plan is to be submitted to and endorsed by the Responsible Authority. The stormwater works must be designed in accordance with the current Responsible Authority's Design Guidelines, the endorsed application plans and must include:
  - a. Identification of any existing drainage on the site.
  - b. Details of how the works on the land are to be drained and/or retarded.
  - c. Computations in support of the proposed drainage.
  - d. A proposed Legal Point of Discharge for each lot.
  - e. An underground drainage system to convey minor flows (as defined by the IDM) to the Legal Point of Discharge or retention system for the development;
  - f. Details of how the storm water discharge from the development will be limited such that post development flows up to the 20% AEP do not exceed pre-development flows;
  - g. Evidence that storm water runoff resulting from a 1% AEP storm event is able to pass through the development via reserves and/or easements, or be retained within lots without causing damage or nuisance to adjoining property.
  - h. Details and measures to enhance stormwater discharge quality from the site and protect downstream waterways in accordance with Clause 56.07-4 of the Planning Scheme.
  - i. Address localised flooding on the property as identified in the Warrnambool City Council Drainage Strategy September 2016.
3. The endorsed Stormwater Management Plan is to be implemented to the satisfaction of the Responsible Authority prior to use or occupation of the new dwelling.
4. Before the use or occupation of the development, the applicant must provide vehicle access to all lots to the satisfaction of the Responsible Authority. This includes the removal of existing substandard or redundant vehicle crossings and reinstatement of affected kerb, nature strip and footpath. Satisfactory clearance is to be provided to any stormwater pit, power or telecommunications pole, manhole cover, marker, or street tree. Any relocation, alteration or replacement required shall be at the applicant's expense.
5. Before the use or occupation of the development the internal/common property traffic and parking area must be constructed to the satisfaction of the Responsible Authority, and must:

- a. Be in accordance with endorsed plans.
- b. Be in accordance with Australian Standards.
- c. Be finished with an all-weather sealed surface.
- d. Be drained.

Areas designated for car parking on the endorsed plan are to be kept free and clear for that purpose.

6. To safeguard the amenity, reduce noise nuisance and to prevent environmental pollution during the construction period:
  - d) Stockpiles of top soil, sand, aggregate, spoil or other material shall be stored clear of any drainage path or easement, natural watercourse, footpath, kerb or road surface and shall have measures in place to prevent the movement of such material off site.
  - e) Building operations such as brick cutting, washing tools, concreting and bricklaying shall be undertaken on the building block. The pollutants from these building operations shall be contained on site.
  - f) Builders waste must not be burnt or buried on site. All waste must be contained and removed to a Waste Disposal Depot.
7. Before occupation of the development or by such later date as is approved by the Responsible Authority in writing, the landscaping works shown on the endorsed plans must be carried out and completed to the satisfaction of the Responsible Authority.
8. The landscaping shown on the endorsed plans must be maintained to the satisfaction of the Responsible Authority, including that any dead, diseased or damaged plants are to be replaced.

#### NOTES

- Before the commencement of any works within the road reserve, a Road Reserve Works Permit must be obtained from Council. All conditions on the Permit must be complied with.
- Before the commencement of any physical works to the site, an Asset Protection Permit must be obtained from Council. This purpose of this permit is to protect Council assets from damage which can result from the works and from the movement of heavy equipment and materials on and off the site. All conditions on the Permit must be complied with.
- Polluted drainage must be treated and/or absorbed on the lot from which it emanates to the satisfaction of the Responsible Authority. Polluted drainage must not be discharged beyond the boundaries of the lot from which it emanates or into a watercourse or easement drain.  
Refer to Environment Protection Authority Victoria (EPA) guidelines.
- This permit will expire if one of the following circumstances applies:
  - c) The development is not started within two (2) years of the date of this permit.
  - d) The development is not completed within four (4) years of the date of this permit.The responsible authority may extend the periods referred to if a request is made in writing before the permit expires, or:

- c) Within six (6) months afterwards for commencement, or
- d) Within twelve (12) months afterwards for completion.

Planner Responsible:	_____	Delegate:	_____
Signature:	_____	Signature:	_____
Date:	_____	Date:	_____

## ATTACHMENT 1 – Clause 55 Assessment

### Assessment - Two or More Dwellings on a Lot and Residential Buildings (Clause 55)

Refer to Clause 55 of the Planning Scheme for objectives, decision guidelines and a full description of standards.

**APPLICATION:** PP2022-0197

**ADDRESS:** 15 McKiernan Road, WARRNAMBOOL VIC 3280

#### Neighbourhood Character

#### Clause 55.02

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B1</b> <b>Neighbourhood Character</b> Design respects existing neighbourhood character or contributes to a preferred neighbourhood character. Development responds to features of the site and surrounding area.	1. Appropriate design response to the neighbourhood and site.	<b>✓ Complies</b>  Although the proposal involves the construction of two dwelling on the lot, the overall scale and mass of the development is generally consistent with development within the locality. Furthermore, the site setbacks and use of materials (brick walls and Colorbond roofing) are also similar to those throughout the locality.
	2. Design respects the existing or preferred neighbourhood character & responds to site features.	<b>✓ Complies</b>  Refer above.
<b>B2</b> <b>Residential Policy</b> Residential development is consistent with housing policies in the SPPF, LPPF including the MSS and local planning policies. Support medium densities in areas to take advantage of public transport and community infrastructure and services.	3. Application to be accompanied by written statement that explains consistency with relevant housing policy in PPF, VPP, MSS and local planning policies.	<b>✓ Complies</b>  Refer to discussion within Delegate Report.

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B3</b> <b>Dwelling Diversity</b> Encourages a range of dwelling sizes and types in developments of ten or more dwellings.	4. Developments of ten or more dwellings to provide for: <ul style="list-style-type: none"> <li>Dwellings with a different number of bedrooms.</li> <li>At least one dwelling containing a kitchen, bath or shower, and a toilet and wash basin at ground floor level.</li> </ul>	- <b>N/A</b>  The development involves two dwelling and therefore this standard is not applicable.
<b>B4</b> <b>Infrastructure</b> Provides appropriate utility services and infrastructure without overloading the capacity.	5. Connection to reticulated sewerage, electricity, gas and drainage services.	✓ <b>Complies</b>  All relevant services are available in front of the property.
	6. Capacity of infrastructure and utility services should not be exceeded unreasonably.	✓ <b>Complies</b>  Council's Engineering Department have not expressed any concerns that the capacity of existing infrastructure would be exceeded by the proposal.  Refer to discussion in the objection section of this report for further commentary in relation to stormwater flows through the area.
	7. Provision should be made for upgrading and mitigation of the impact of services or infrastructure where little or no spare capacity exists.	✓ <b>Complies</b>  Council's Engineering Department have not advised that any upgrading of services is required however added detail would be required in the stormwater management plan to respond to localised flooding in the area as identified in the Drainage strategy.
<b>B5</b> <b>Integration with the Street</b> Integrate the layout of development with the street.	8. Development orientated to front existing and proposed streets.	✓ <b>Complies</b>  The development is orientated towards the street with both Dwellings having direct vehicle and pedestrian access to the street.
	9. Vehicle and pedestrian links that maintain and enhance local accessibility.	✓ <b>Complies</b>  The development maintains clear pedestrian and vehicle access to the site.
	10. High fences in front of dwellings should be avoided if practicable.	✓ <b>Complies</b>  No front fencing is proposed.

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
	11. Development next to public open space should be laid out to complement the open space.	- N/A

## Site Layout and Building Massing

## Clause 55.03

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B6</b> <b>Street Setback</b> The setbacks of buildings from a street respect the existing or preferred neighbourhood character and make efficient use of the site.	12. Walls of buildings should be set back from streets: <ul style="list-style-type: none"> <li>at least the distance specified in the schedule to the zone, or</li> <li>If no distance is specified in the schedule to the zone setbacks should be as set out below.</li> </ul> <i>Porches, pergolas and verandahs less than 3.6m high and eaves may encroach not more than 2.5m into the setbacks of this standard.</i>	✓ Complies
	13. Existing building on both the abutting allotments facing the same street & site is not on a corner. Min front Setback = average setback of existing buildings on abutting allotments facing the front street or 9m, whichever is the lesser.	✓ Complies The development has a primary setback of 9.9 metres which is a greater distance than both the average of the two adjoining properties (8.05 metres) and 9 metres.
	14. Existing building + vacant site either side of the subject site facing the same street & site is not on a corner Min front Setback = same setback of front wall of existing building or 9m, whichever is the lesser.	- N/A

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
	<p>15. The site is on a corner</p> <p>Min side setback for front walls = Same setback of existing building or 9m, whichever is the lesser. If no building 6m for streets in a RDZ1 and 4m for other.</p> <p>Min side setback for front walls fronting side street of corner site = same setback of existing building or 3m, whichever is the lesser.</p> <p>Min side setback for side walls on a corner site = same setback of existing building or 2 metres, whichever is lesser</p>	- N/A

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
	<p>16. There is no existing building on either of the abutting allotments facing the same street &amp; site is not on a corner</p> <p>Min front Setback = 6m in RDZ1 &amp; 4m for other streets.</p>	- N/A
<p><b>B7</b></p> <p><b>Building Height</b></p> <p>Building height should respect the existing or preferred neighbourhood character.</p>	<p>17. The maximum building height should not exceed that specified in the zone, schedule to the zone or any overlay that applies to the land.</p>	<p>✓ <b>Complies</b></p> <p>The development has a maximum height of 7.06 metres which is significantly lower than the maximum of 11 metres specified in the GRZ.</p>
	<p>18. Where no maximum height is specified, the max height should not exceed 9m, unless the slope of the natural ground level at any cross section wider than 8m of the site is 2.5 degrees or more, in which case the max height should not exceed 10m.</p>	<p>✓ <b>Complies</b></p>

	19. Changes of building height between new and existing should be graduated.	<p>✓ <b>Complies</b></p> <p>The properties either side are single storey with the proposed development being double storey. The single level change in combination with generous side setbacks of the proposed dwellings is considered to represent gradual change in building height. Refer to streetscape elevation.</p>
<p><b>B8</b> <b>Site Coverage</b> Site coverage should respect the existing or preferred neighbourhood character and respond to the features of the site.</p>	<p>20. The site area covered by buildings should not exceed:</p> <ul style="list-style-type: none"> <li>■ The max site coverage specified in the schedule to the zone, or</li> <li>■ If no max site coverage is specified 60%</li> </ul>	<p>✓ <b>Complies</b></p> <p>The site coverage is 35.8 percent.</p>
<p><b>B9</b> <b>Permeability</b> Reduce the impact of stormwater run-off on the drainage system and facilitate on-site stormwater infiltration.</p>	<p>21. At least 20% of the site should not be covered by impervious surfaces</p>	<p>✓ <b>Complies</b></p> <p>The site permeability will be 44.2 percent with is significantly greater than the 20 percent minimum required.</p>
	<p>22. Stormwater management system be designed:</p> <ul style="list-style-type: none"> <li>■ Meet best practice performance objectives in <i>Urban Stormwater – Best Practice Environmental Management Guidelines</i></li> <li>■ Contribute to cooling, improving local habitat and providing attractive and enjoyable spaces</li> </ul>	<p>✓ <b>Complies</b></p> <p>A permit condition would require the submission of a stormwater management plan prior to the commencement of the development that needs to be approved by Councils Development Engineers which demonstrates how the site will manage onsite stormwater.</p>
<p><b>B10</b> <b>Energy Efficiency</b> Achieve and protect energy efficient dwellings and residential buildings. Ensure orientation and layout reduces fossil fuel energy use and makes appropriate use of daylight and solar energy.</p>	<p>23. Orientation of buildings should make appropriate use of solar energy.</p>	<p>✓ <b>Complies</b></p> <p>Dwelling 1 is provided with living area and areas of SPOS with a northern orientation.</p> <p>The orientation of the site means that it is not practicable for Dwelling 2 to have living areas with a northern orientation however the SPOS has unimpeded solar access.</p>

	24. Siting and design of buildings should not reduce the energy efficiency of adjoining lots, as well as the performance of existing rooftop solar energy facilities on dwellings in adjoining lots.	<b>✓ Complies</b>  The development will not impact the energy efficiency of solar panel of adjoining properties.
	25. If practicable the living areas and private open space are to be located on the north side.	<b>✓ Complies</b>  In this instance it's not practicable for Dwelling 2 to have living areas and areas of SPOS on the northern side for the site due to the lands orientation.
	26. Solar access for north-facing windows should be maximised.	<b>✓ Complies</b>
<b>B11</b> <b>Open Space</b> Integrate layout of development with any public and communal open space provided in or adjacent to the development.	27. Public open spaces should: <ul style="list-style-type: none"> <li>■ Be substantially fronted by dwellings.</li> <li>■ Provide outlook for dwellings.</li> <li>■ Be designed to protect natural features.</li> <li>■ Be accessible and usable.</li> </ul>	<b>- N/A</b>  No public or communal open space is proposed as part of the development.
<b>B12</b> <b>Safety</b> Layout to provide safety and security for residents and property.	28. Entrances to dwellings and residential buildings should not be isolated or obscured from the street and internal accessways.	<b>✓ Complies</b>  None of the dwelling entries will be obscured from view from the street.
	29. Planting should not create unsafe spaces along streets and accessways	<b>✓ Complies</b>  Refer Landscape Plan.
	30. Good lighting, visibility and surveillance of car parks and internal accessways.	<b>N/A</b>
	31. Protection of private spaces from inappropriate use as public thoroughfares.	<b>✓ Complies</b>

<b>B13</b> <b>Landscaping</b> To provide appropriate landscaping To encourage: <ul style="list-style-type: none"> <li>■ Development that respects the landscape character of the neighbourhood.</li> <li>■ Development that maintains and enhances habitat for plants and animals in locations of habitat importance.</li> <li>■ The retention of mature vegetation on the site.</li> </ul>	32. Landscape layout and design should: <ul style="list-style-type: none"> <li>■ Protect predominant landscape features of the neighbourhood</li> <li>■ Take into account the soil type and drainage patterns of the site</li> <li>■ Allow for intended veg. growth and structural protection of buildings</li> <li>■ In locations of habitat importance, maintain existing habitat and provide for new habitat for plants and animals.</li> <li>■ Provide a safe, attractive and functional environment for residents</li> </ul>	<b>✓ Complies</b> Refer Landscape Plan provided.
	33. Development should: <ul style="list-style-type: none"> <li>■ Provide for the retention or planting of trees, where these are part of the character of neighbourhood.</li> <li>■ Provide for the replacement of any significant trees that have been removed in the 12 months prior to the application being made.</li> </ul>	<b>✓ Complies</b> There is no meaningful vegetation located on the site and a proposal has been accompanied by a Landscape Plan which demonstrated the proposed landscape outcome following the development.
	34. Landscape design should specify landscape themes, vegetation location & species, paving & lighting.	<b>✓ Complies</b> Refer Landscape Plan provided.
	35. Development should meet any additional landscape requirements specified in a schedule to the zone.	<b>- N/A</b>
<b>B14</b> <b>Access</b> Ensure the safe, manageable and convenient vehicle access to and from the development. Ensure the number and design of vehicle crossovers respects neighbourhood character.	36. The width of the accessways or car spaces should not exceed: <ul style="list-style-type: none"> <li>■ 33% of the street frontage; or</li> <li>■ 40% if the width of the street frontage is less than 20m.</li> </ul>	<b>✓ Complies</b> The width of the two crossovers equates to 33 percent of the width of the overall site (18 metres).
	37. For each dwelling fronting a street, only one single- width crossover should be provided.	<b>✓ Complies</b> Each dwelling will have one single width crossover.

	38. The location of crossovers will maximise the retention of on-street car parking spaces.	✓ <b>Complies</b>  The area between the two crossovers would be sufficient to accommodate one on street parking spaces.
	39. Access points to a road in Road Zones to be minimised.	- <b>N/A</b>
	40. Access for service, emergency and delivery vehicles must be provided.	✓ <b>Complies</b>
<b>B15</b> <b>Parking Location</b> Provide resident and visitor vehicles with convenient parking. Avoid parking and traffic difficulties in the development and the neighbourhood. Protect residents from vehicular noise within developments.	41. Car parking facilities should be: <ul style="list-style-type: none"> <li>▪ Close and convenient to dwellings.</li> <li>▪ Secure</li> <li>▪ Well ventilated if enclosed</li> </ul>	✓ <b>Complies</b>  Each dwelling is provided with undercover parking with direct access to the associated dwelling.
	43. Shared accessways, car parks of other dwellings/ residential buildings should be at least 1.5m from the windows of habitable rooms. This setback may be reduced to 1m, where there is a fence at least 1.5m high or window sills are at least 1.4m above the accessway.	<b>N/A</b>

## Amenity Impacts

## Clause 55.04

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B17</b> <b>Side and Rear Setbacks</b> Ensure the height and setback respects the existing or preferred neighbourhood character and limits the amenity impacts on existing dwellings.	44. A new building not on or within 200mm of a boundary should be setback from side or rear boundaries: 45. At least the distance specified in the schedule to the zone, or 46. 1m+ 0.3m for every metre of height over 3.6 metres up to 6.9 metres, plus 1 metre for every metre of height over 6.9 metres.  (refer Diagram B1 for more detail and information about minor encroachments).	✓ <b>Complies</b>  The development complies with all side and rear setback requirements.

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<p><b>B18</b></p> <p><b>Walls on Boundaries</b></p> <p>Ensure the location, length and height of a wall on a boundary respects the existing or preferred neighbourhood character and limits the amenity impacts on existing dwellings.</p>	<p>47. A new wall constructed on or within 200mm of a side or rear boundary of a lot or a carport constructed on or within 1m of a side or rear boundary of a lot should not abut the boundary for a length of more than:</p> <p>48. 10m plus 25 % of the remaining length of the boundary of an adjoining lot. or</p> <p>49. Where there are existing or simultaneously constructed walls or carports abutting the boundary of an abutting lot, the length of the existing or simultaneously constructed walls or carports - whichever is the greater.</p> <p>50. A new wall or carport may fully abut a side or rear boundary where slope and retaining walls or fences would result in effective height of the wall or carport being less than 2m on the abutting property boundary.</p> <p>51. A building set back up to 200mm from a boundary</p> <p>52. A height of a new wall constructed on or within 200mm of a side or rear boundary or a carport constructed on or within 1m of a side or rear boundary should not exceed an average of 3.2m with no part higher than 3.6m unless abutting a higher existing or simultaneously constructed wall.</p>	<p><b>N/A</b></p> <p>The development does not propose the construction of any walls on existing property boundaries.</p>

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B19</b> <b>Daylight to Existing Windows</b> Allow adequate daylight into existing habitable room windows.	53. Buildings opposite an existing habitable room window should provide a light court of at least 3sqm and a minimum dimension of 1m clear to the sky (this can include land on the adjoining lot).	<b>✓ Complies</b>  All existing habitable room windows have a minimum of 1 metre clear to the sky.
	54. Walls or carports more than 3m in height opposite should be setback from the window at least 50% of the height of the new wall if the wall is within a 55 degree arc from the centre of the existing window. The arc may be swung to within 35 degrees of the plane of the wall containing the existing window.	<b>✓ Complies</b>
	55. <i>Please note: where any existing window is above ground floor level, the wall height is measured from the floor level of the room containing the window.</i>	
<b>B20</b> <b>North Facing Windows</b> Allow adequate solar access to existing north-facing habitable room windows.	56. Buildings should be setback 1m if an existing north-facing habitable window is within 3m of the abutting lot boundary. (Add 0.6m to this setback for every metre of height over 3.6m and add 1m for every metre over 6.9m.)  Refer to 55.04-4 for further clarification (a diagram is included).	<b>✓ Complies</b>  There are no north facing habitable room windows within 3 metres of the property boundary.
<b>B21</b> <b>Overshadowing Open Space</b> Ensure buildings do not significantly overshadow existing secluded private open space.	57. Where sunlight to a private open space of an existing dwelling is reduced, at least 75%, or 40sqm with min. 3m, whichever is the lesser area, of the open space should receive a min. of 5 hours of sunlight between 9 am and 3pm on 22 Sept.  If the existing sunlight to the private open space of an existing dwelling is less than these requirements, the amount of sunlight should not be reduced further.	<b>✓ Complies</b>  The overshadowing diagrams provided with the application documentation demonstrate that the extent of any additional overshadowing of the property to the south will be limited to a small area between 9am and 12 noon, with any new shadow only marginally extending beyond the shadow cast by the existing boundary fencing.

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B22</b> <b>Overlooking</b> Limit views into existing secluded private open space and habitable room windows.	58. A habitable room window, balcony, terrace, deck or patio with a direct view (measured 45 degree angle from the plane of window or perimeter of balcony, terrace etc. from a height of 1.7m) into an existing habitable window within a horizontal window within a horizontal distance of 9m (see clause for details) should have either:  59. A minimum offset of 1.5m from the edge of one window to the other.  60. Sill heights of at least 1.7m above floor level.  61. Fixed obscure glazing in any part of the window below 1.7m above floor level.  62. Permanently fixed external screens to at least 1.7m above floor level and be no more than 25 transparent.	<b>✓ Complies</b>  The only upper level habitable room windows not overlooking the street are associated with Bed 3 of each dwelling. These windows are setback 14.9 metres from the rear boundary (boundary windows are directed towards) and 6 metres from the side boundary. The substantial setback of the windows to the property boundaries means that views into neighbouring property habitable room windows and/or areas of SPOS is limited.
	63. Obscure glazing below 1.7m above floor level may be openable if there are no direct views as specified in this standard.	- <b>N/A</b>
	64. Screens to obscure view should be:  65. Perforated panels or trellis with solid translucent panels or a maximum 25% openings.  66. Permanent, fixed and durable.  67. Blended into the development. See Clause 55.04-6 for instances where this standard does not apply.	- <b>N/A</b>
<b>B23</b> <b>Internal Views</b> Limit views into existing secluded private open space and habitable room windows of dwellings and residential buildings within the same development.	68. Windows and balconies should to be designed to prevent overlooking of more than 50% of the secluded private open space of a lower level dwelling or residential building within the same development.	<b>✓ Complies</b>  The ground floor roof will restrict views down from the windows of each Bed 3 into the area of SPOS of the opposite dwelling.

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B24</b> <b>Noise Impacts</b> Protect residents from external noise and contain noise sources in developments that may affect existing dwellings.	69. Noise sources should not be located near bedrooms of immediately adjacent existing dwellings.	<b>✓ Complies</b>  Noise source such as AC units can be located away from habitable room windows of adjacent dwellings.
	70. Noise sensitive rooms and private open space should consider noise sources on immediately adjacent properties.	<b>✓ Complies</b>  Generous boundary setbacks to proposed habitable rooms such as bedrooms and living areas, in addition to areas of SPOS not being located adjacent to neighbouring driveways etc. will minimise the potential for disturbance to future residents from noise generated on adjoining properties.
	71. Dwellings and residential buildings should be designed to limit noise levels in habitable rooms close to busy roads, railway lines or industry.	<b>N/A</b>

## On-Site Amenity and Facilities

## Clause 55.05

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B25</b> <b>Accessibility</b> Consider people with limited mobility in the design of developments.	72. Dwelling entries of the ground floor of buildings should be accessible or able to be easily made accessible to people with limited mobility.	<b>✓ Complies</b>  Both dwellings have at grade entries and provide a bedroom and living areas at ground level.
<b>B26</b> <b>Dwelling Entry</b> Provide a sense of identity to each dwelling/residential building.	73. Entries are to be visible and easily identifiable from streets and other public areas.	<b>✓ Complies</b>  Each dwelling has an entry that is clearly visible from the street.
	74. The entries should provide shelter, a sense of personal address and a transitional space.	<b>✓ Complies</b>  Each dwelling is provided with a porch to provide shelter.

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B27</b> <b>Daylight to New Windows</b> Allow adequate daylight into new habitable room windows.	75. Habitable room windows to face: 76. Outdoor space open to the sky or light court with minimum area of 3sqm and a min. dimension of 1m clear to the sky or; 77. Verandah, provided it is open for at least one third of its perimeter or; 78. A carport provided it has two or more open sides and is open for at least one third of its perimeter.	<b>✓ Complies</b>  All habitable windows within the proposed development are located to face an outdoor space clear to the sky or a light court with a minimum area of 3 square metres.
<b>B28</b> <b>Private Open Space</b> Provide reasonable recreation and service needs of residents by adequate private open space	79. Unless specified in the schedule to the zone, a dwelling should have private open space consisting of: <ul style="list-style-type: none"> <li>40sqm with one part at the side or rear of the dwelling/residential building with a minimum dimension of 3m, a minimum area of 25sqm and convenient access from a living room or;</li> <li>Balcony - minimum 8sqm, minimum width 1.6m and accessed from living room or;</li> <li>Roof-top – minimum 10sqm, minimum width 2m and convenient access from living room.</li> </ul> <i>Please note that balcony requirements in 55.05-4 do not apply to apartment development</i>	<b>✓ Complies</b>  Each dwelling is provided with in excess of 190 square metres of POS with a more than 100 square metres being SPOS. It is noted that all SPOS is located to the side and/or rear of the associated dwelling.
<b>B29</b> <b>Solar Access to Open Space</b> Allow solar access into the secluded private open space of new dwellings/buildings.	80. The private open space should be located on the north side of the dwelling if appropriate.	<b>✓ Complies</b>  Each dwelling is provided with areas SPOS which has unimpeded solar access.
	81. Southern boundary of open space should be setback from any wall on the north of the space at least (2+0.9h) h= height of wall.	<b>✓ Complies</b>  There are no walls located on the northern boundary of areas of POS or SPOS

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B30</b> <b>Storage</b> Provide adequate storage facilities for each dwelling.	82. Each dwelling should have access to a minimum 6m <sup>3</sup> of externally accessible, secure storage space.	<b>✓ Complies</b>  Each dwelling is provided with 6 square metres of storage with the SPOS.

## Detailed Design

## Clause 55.06

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B31</b> <b>Design Detail</b> Encourage design detail that respects the existing or preferred neighbourhood character.	83. Design of buildings should respect the existing or preferred neighbourhood character and address: 84. Façade articulation & detailing. 85. Window and door proportions. 86. Roof form. 87. Verandahs, eaves and parapets.	<b>✓ Complies</b>  The proposed dwellings utilise pitched roof forms and brick walls which is consistent with the built form character of the area.
	88. Garages and carports should be visually compatible with the development and neighbourhood character.	<b>✓ Complies</b>  Generally it is considered that garages/carports should be recessed behind the primary building line so as to appear recessive thereby reducing their dominance. In this instance the garage openings are sited slightly forwards of the remainder of the dwelling however as the doors are singles they do not appear as a dominant element when viewing the development as a whole. Furthermore it is noted that garages being sited inline or forwards is evident throughout the locality.
<b>B32</b> <b>Front Fences</b> Encourage front fence design that respects the existing or preferred neighbourhood character	89. The front fence should complement the design of the dwelling or any front fences on adjoining properties.	<b>- N/A</b>  No front fencing is proposed.
	90. A front fence within 3m of the street should not exceed the maximum height specified in the schedule to the zone or if no max. specified, the front fence should not exceed: 91. 2m if abutting a Road Zone, Category 1. 92. 1.5m in any other streets.	<b>- N/A</b>

Title & Objective	Standard	Complies / Does Not Comply / Variation Required
<b>B33</b> <b>Common Property</b> Ensure car parking, access areas and other communal open space is practical, attractive and easily maintained. Avoid future management difficulties in common ownership areas.	93. Developments should clearly delineate public, communal and private areas.	- <b>N/A</b>  There is no common property within the development.
	94. Common property, where provided, should be functional and capable of efficient management.	- <b>N/A</b>  There is no common property within the development.
<b>B34</b> <b>Site Services</b> Ensure site services and facilities can be installed and easily maintained and are accessible, adequate and attractive.	95. Dwelling layout and design should provide for sufficient space and facilities for services to be installed and maintained.	<b>✓ Complies</b>  Provision for site facilities including mailboxes and clothes lines have been provided in appropriate locations (Refer to development Plans).
	96. Bin and recycling enclosures, mailboxes and other site facilities should be adequate in size, durable, waterproof and should blend in with the development.	<b>✓ Complies</b>  Sufficient areas are provided to the side of each dwelling where bins can be accommodated
	97. The site facilities including mailboxes should be located for convenient access. Bin and recycling enclosures located for convenient access. Mailboxes provided and located for convenient access as required by Aust. Post.	<b>✓ Complies</b>  Services and facilities shown on plans and the locations are considered appropriate.

# SAH VARIOUS WARRNAMBOOL SITES - 15 MCKIERNAN ROAD

SALVATION ARMY HOUSING

2174

TOWNPLANNING APPLICATION FOR THE DEMOLITION OF  
DWELLING AND THE CONSTRUCTION OF Two (2) DOUBLE STOREY DWELLINGS

PROPERTY DETAILS

ADDRESS:	23 MCKIERNAN ROAD WARRNAMBOOL 3280
LOT AND PLAN NUMBER:	LOT 9LP209862
STANDARD PARCEL IDENTIFIER (SPI):	9\LP209862
LOCAL GOVERNMENT AREA (COUNCIL):	WARRNAMBOOL
COUNCIL PROPERTY NUMBER:	136231
DIRECTORY REFERENCE:	VICROAD 515 Q7

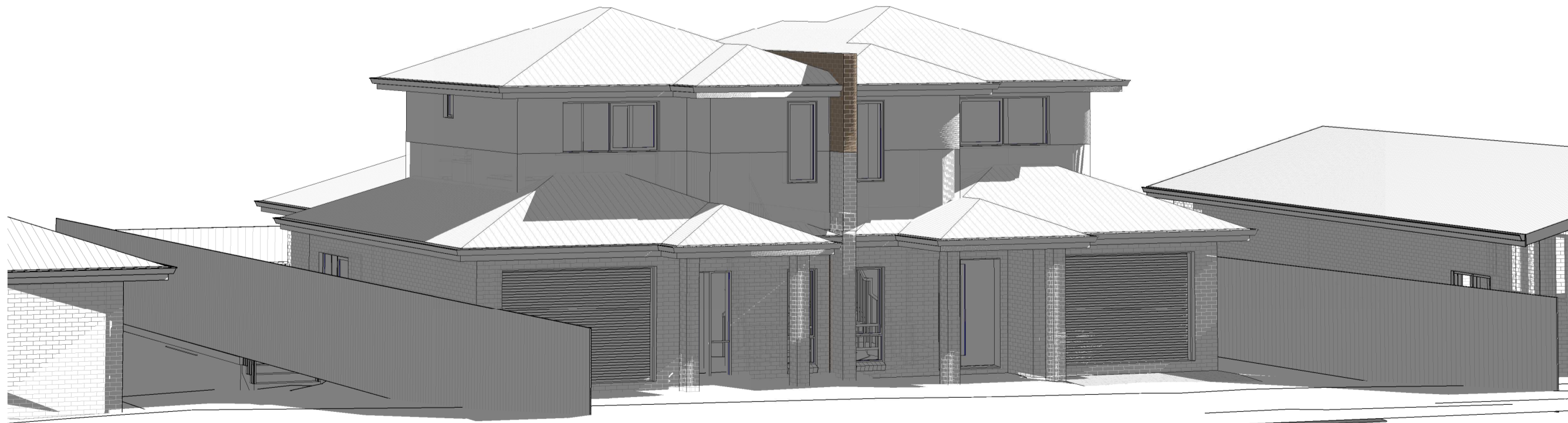
SITE DIMENSIONS

AREA:	655 SQM
PERIMETER:	109 M

ZONWS AND OVERLAYS

ZONE:	GENERAL RESIDENTIAL ZONE (GRZ) GENERAL RESIDENTIAL ZONE- SCHEDULE 1(GRZ1)
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SHEET LIST		
SHEET NUMBER	SHEET NAME	CURRENT REVISION
0100	EXISTING NEIGHBOURHOOD DESCRIPTION SITE PLAN	
0102	DESIGN RESPONSE SITE PLAN	
0103	STREETSCAPE ELEVATION	
0110	EXISTING & DEMOLITION SITE PLAN	B
0201	PROPOSED SITE PLAN - GROUND	E
0202	PROPOSED SITE PLAN - FIRST	B
0250	SITE ROOF PLAN	A
0301	PROPOSED ELEVATIONS	C
0450	PROPOSED FLOOR PLAN	B
0600	SITE DEVELOPMENT PLAN	B
0700	PLANTING CONCEPT PLAN	B
0900	SHADOW DIAGRAMS	A



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REVISIONS

A	29/04/2022	ISSUED FOR TOWN PLANNING
B	06/09/2022	RFI 1 - REVISED FIRST FLOOR EXTERNAL WALL CLADDING

TITLE

COVER PAGE

SHEET NO

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## TOWN PLANNING

**PROJECT**  
SAH VARIOUS WARRNAMBOOL SITES -  
15 MCKIERNAN ROAD

#### CLIENT

SALVATION ARMY HOUSING

#### PROJECT NO

2174

#### TITLE

EXISTING NEIGHBOURHOOD  
DESCRIPTION SITE PLAN

#### SCALE

As  
indicated@A1

#### DATE

06/09/2022

#### DRAWN BY

JK

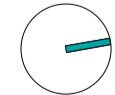
#### SHEET NO

0100

ABN 19 164 899 316

#### REVISION

#### NORTH



#### PROPERTY DETAILS

ADDRESS: 23 MCKIERNAN ROAD  
WARRNAMBOOL 3280  
LOT AND PLAN NUMBER: LOT 9LP209862  
STANDARD PARCEL IDENTIFIER (SPI): 9\LP209862  
LOCAL GOVERNMENT AREA (COUNCIL): WARRNAMBOOL  
COUNCIL PROPERTY NUMBER: 136231  
DIRECTORY REFERENCE: VICROAD 515 Q7

#### SITE DIMENSIONS

AREA: 655 SQM  
PERIMETER: 109 M

#### ZONWS AND OVERLAYS

ZONE: GENERAL RESIDENTIAL  
ZONE (GRZ)  
GENERAL RESIDENTIAL  
ZONE- SCHEDULE  
1(GRZ1)



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SAH VARIOUS WARRNAMBOOL SITES -  
15 MCKIERNAN ROAD

CLIENT

SALVATION ARMY HOUSING

PROJECT NO

2174

TITLE

DESIGN RESPONSE SITE PLAN

SCALE DATE DRAWN BY

As  
indicated@A1

06/09/2022

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REVISION

NORTH

0102

ABN 19 164 899 316

PROPERTY DETAILS

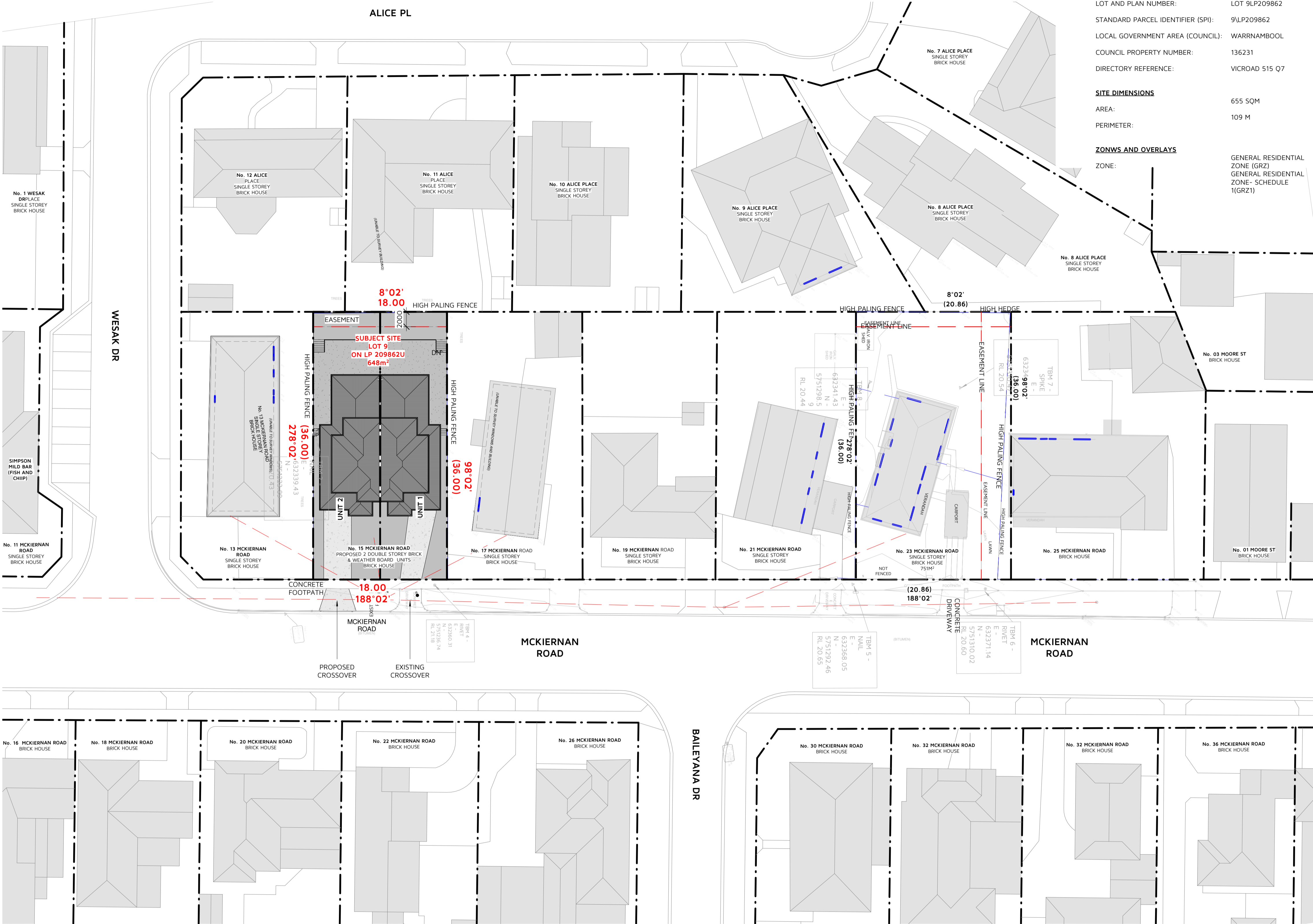
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WARRNAMBOOL 3280  
LOT AND PLAN NUMBER: LOT 9LP209862  
STANDARD PARCEL IDENTIFIER (SPI): 9\LP209862  
LOCAL GOVERNMENT AREA (COUNCIL): WARRNAMBOOL  
COUNCIL PROPERTY NUMBER: 136231  
DIRECTORY REFERENCE: VICROAD 515 Q7

SITE DIMENSIONS

AREA: 655 SQM  
PERIMETER: 109 M

ZONWS AND OVERLAYS

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ZONE (GRZ)  
GENERAL RESIDENTIAL  
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SAH VARIOUS WARRNAMBOOL SITES -  
15 MCKIERNAN ROAD

CLIENT  
SALVATION ARMY HOUSING

PROJECT NO  
2174

TITLE  
STREETSCAPE ELEVATION

SCALE  
1 : 200@A1

DATE  
06/09/2022

DRAWN BY  
LM

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SCALE 1:200

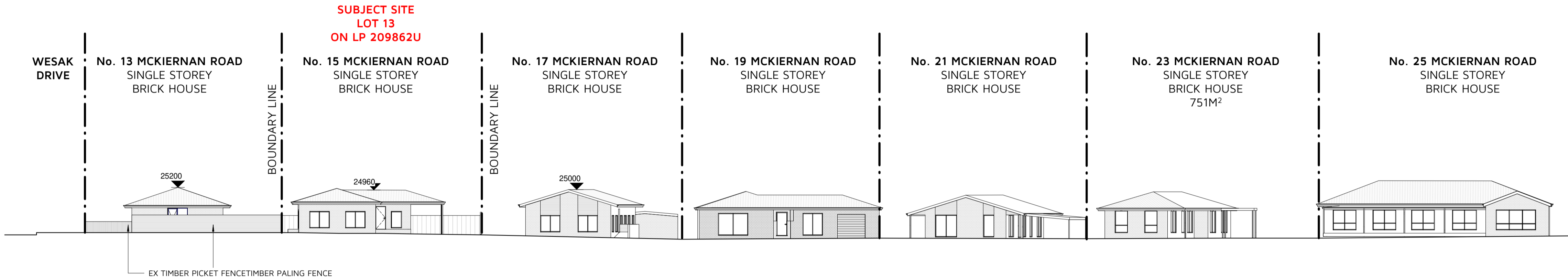
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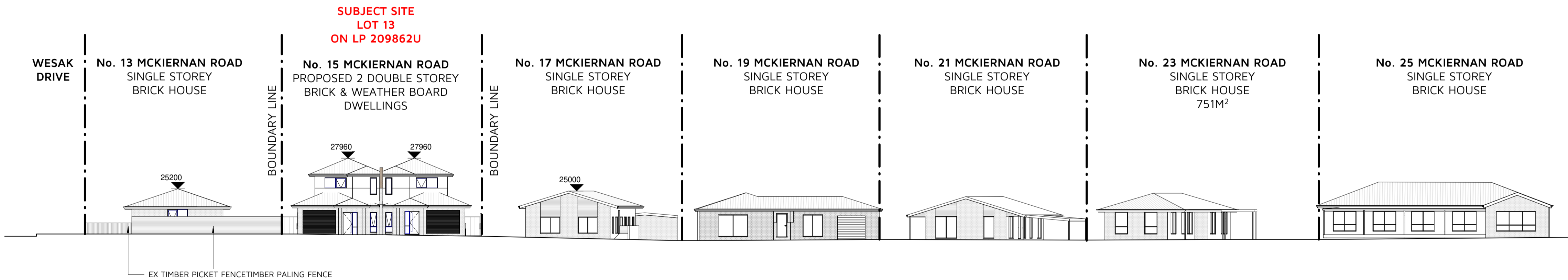
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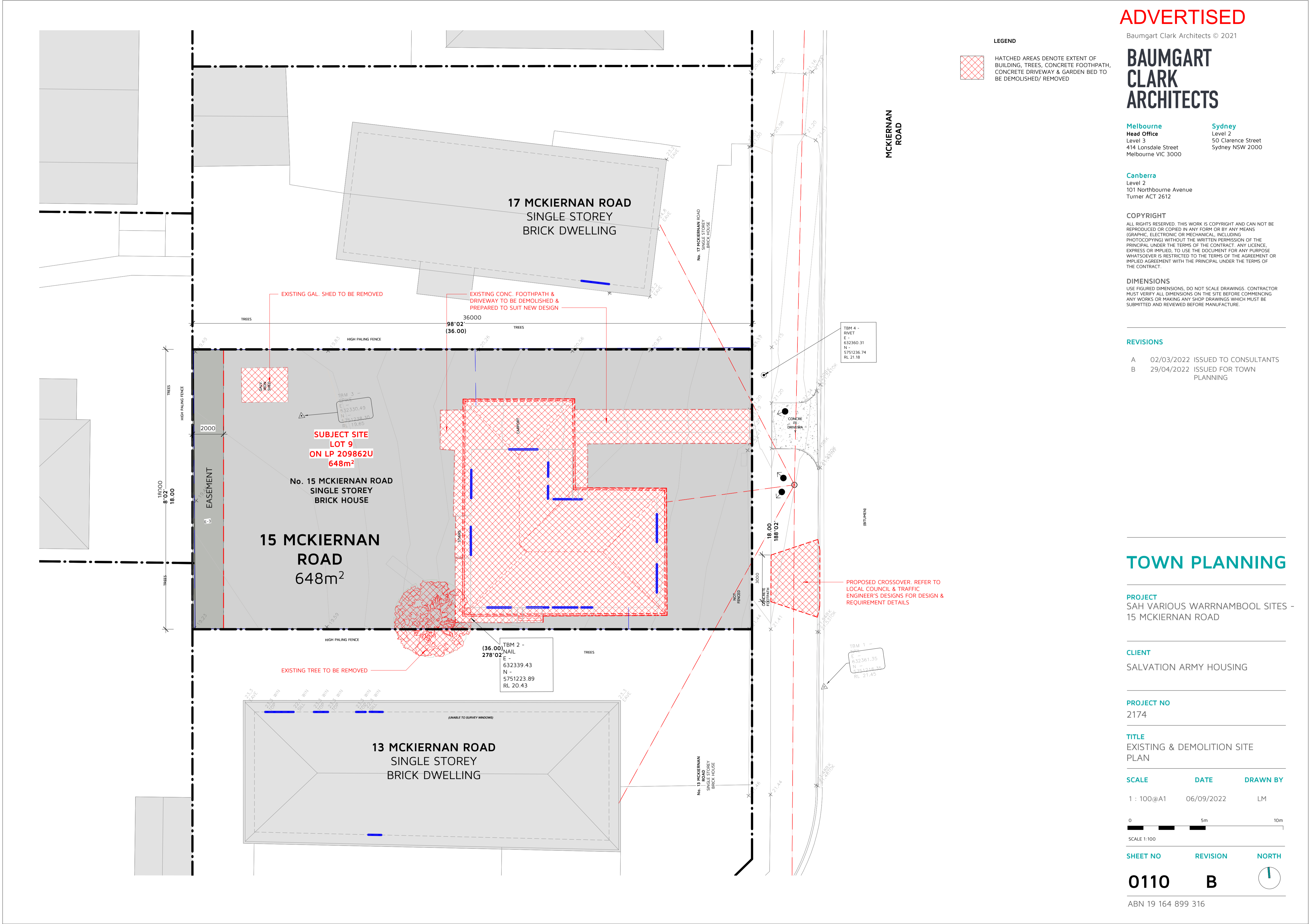
ABN 19 164 899 316



1 EXISTING STREETSCAPE ELEVATION  
1 : 200



2 PROPOSED STREETSCAPE ELEVATION  
1 : 200



LEGEND

HATCHED AREAS DENOTE EXTENT OF BUILDING, TREES, CONCRETE FOOTPATH, CONCRETE DRIVEWAY & GARDEN BED TO BE DEMOLISHED/ REMOVED

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|---|------------|--------------------------|
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| B | 29/04/2022 | ISSUED FOR TOWN PLANNING |

TOWN PLANNING

PROJECT

SAH VARIOUS WARRNAMBOOL SITES - 15 MCKIERNAN ROAD

CLIENT

SALVATION ARMY HOUSING

PROJECT NO

2174

TITLE

EXISTING & DEMOLITION SITE PLAN

SCALE

1 : 100@A1

DATE

06/09/2022

DRAWN BY

LM



SCALE 1:100

SHEET NO

0110

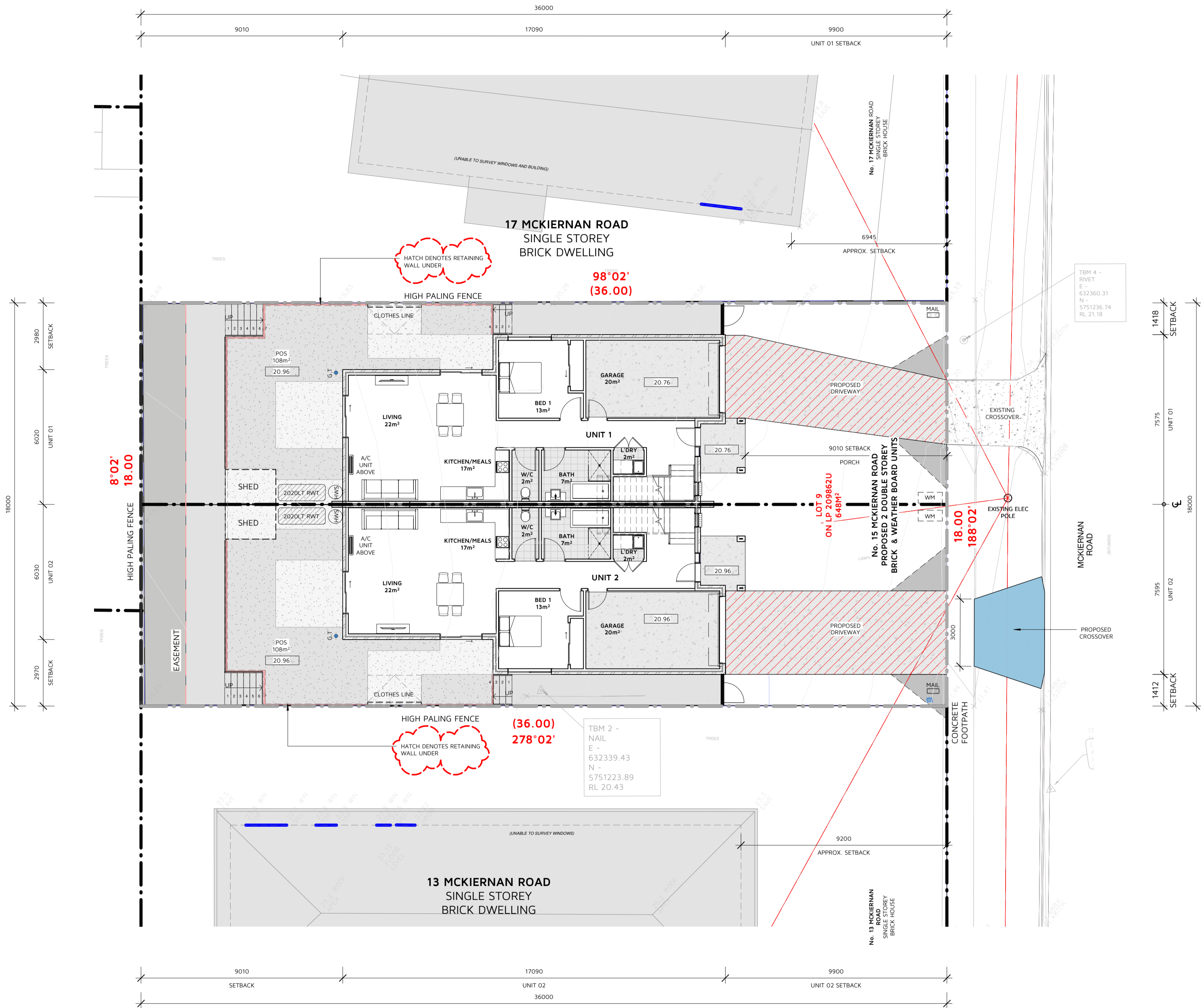
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NORTH



ABN 19 164 899 316



LEGEND

- MB** METER BOX  
**A/C** AIR CONDITIONING UNIT  
**DP** DOWNPIPE  
**HWS** HOT WATER UNIT  
**RWT** RAIN WATER TANK  
**CORNER SPLAY** 2.5M DEEP X 2M DEEP X 2M LONG TO MAINTAIN CLEAR SIGHT LINES. FENCE AND VEGETATION TO BE NO HIGHER THAN 900MM.  
**LIGHTING BOLLARD**  
**MAIL** MAILBOX LOCATION  
**WM** GROUP WATER METER LOCATION  
**MTR** GROUP ELEC. METER LOCATION  
**GT** EXTERNAL WATER TAP  
**CONCRETE DRIVEWAY/ CAR SPACE**  
**AREA OF DRIVEWAY/ CARSPACES TO BE PERMEABLE SURFACE**  
**PROPOSED CROSSOVER**  
**LILYDALE TOPPING PATH OR SIMILAR**  
**PROPOSED LIGHT BOLLARD LOCATION**  
**RETAINING WALL UNDER**

GENERAL CHECKLIST

INTERNAL FENCES	CROSSOVER
BY OWNER	BY OWNER
BY BUILDER	BY BUILDER
CLOTHESLINE	NEW CROSSOVER
BY OWNER	BY OWNER
BY BUILDER	BY BUILDER
LETTER BOX	REPLACE CROSSOVER
BY OWNER	BY OWNER
BY BUILDER	BY BUILDER
SHED	
BY OWNER	
BY BUILDER	

UNIT SIZES

LEVEL	UNIT 1	UNIT 2
PORCH	4.9m²	4.9m²
DWELLING	91.3m²	91.3m²
GARAGE	20.00m²	20.00m²
TOTAL	116.20m²	116.20m²

ELECTRICAL NOTES

- ALL LIGHT SWITCHES ARE LOCATED AT 1050 FROM FFL.
- THERMAL OVERLOAD SWITCHES TO BE PROVIDED IN THE KITCHEN BENCH GPOS AND MICROWAVE PANTRY GPO, TO ALLOW FOR EASY RESET FOR TENANTS
- CLIPSAL ROCKER GPO'S TO THE REMAINDER OF THE HOME
- TV ANTENNA TO ALL UNITS - SUPPLY INSTALL
- SMOKE DETECTORS**  
BROOKES (GREENBAND)
- EXHAUST FANS**  
DISCHARGE RATE:  
40W/S DISCHARGE RATE TO KITCHEN AND LAUNDRY EXHAUST FANS.  
25I/S DISCHARGE RATE TO BATHROOM AND SANITARY COMPARTMENT EXHAUST FANS.
- LIGHTING**  
THE LAMP POWER DENSITY OR ILLUMINATION POWER DENSITY OF ARTIFICIAL LIGHTING NOT TO EXCEED:
- IN A CLASS 1 BUILDING (WITHIN THE BUILDING), 5 W/M²
  - ON A VERANDAH OR BALCONY ATTACHED TO THE CLASS 1, 4 W/M²
  - IN A CLASS 10 BUILDING (GARAGE, SHED...) 3 W/M²

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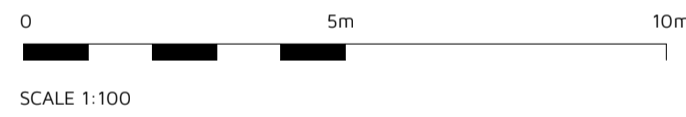
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REVISIONS

A	02/03/2022	ISSUED TO CONSULTANTS
B	31/03/2022	ISSUED FOR REVIEW
C	29/04/2022	ISSUED FOR TOWN PLANNING
D	27/07/2022	ISSUED FOR REVIEW
E	06/09/2022	RFI 1 - REVISED FIRST FLOOR EXTERNAL WALL CLADDING



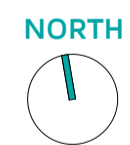
TOWN PLANNING

**PROJECT**  
SAH VARIOUS WARRNAMBOOL  
SITES - 15 MCKIERNAN ROAD

CLIENT

SALVATION ARMY HOUSING

**PROJECT NO**  
2174



TITLE

PROPOSED SITE PLAN - GROUND

**SCALE** **DATE** **DRAWN BY**

As indicated@A1 06/09/2022 JK

**SHEET NO** **REVISION**

0201

E

ABN 19 164 899 316



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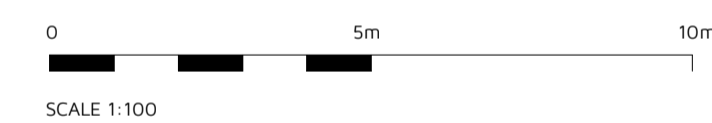
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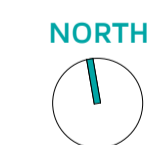
**PROJECT**  
SAH VARIOUS WARRNAMBOOL  
SITES - 15 MCKIERNAN ROAD

CLIENT

SALVATION ARMY HOUSING

PROJECT NO

2174



**TITLE**

PROPOSED SITE PLAN - FIRST

SCALE                      DATE                      DRAWN BY

1 : 100@A1

DATE  
06/09/2022

DRAWN BY

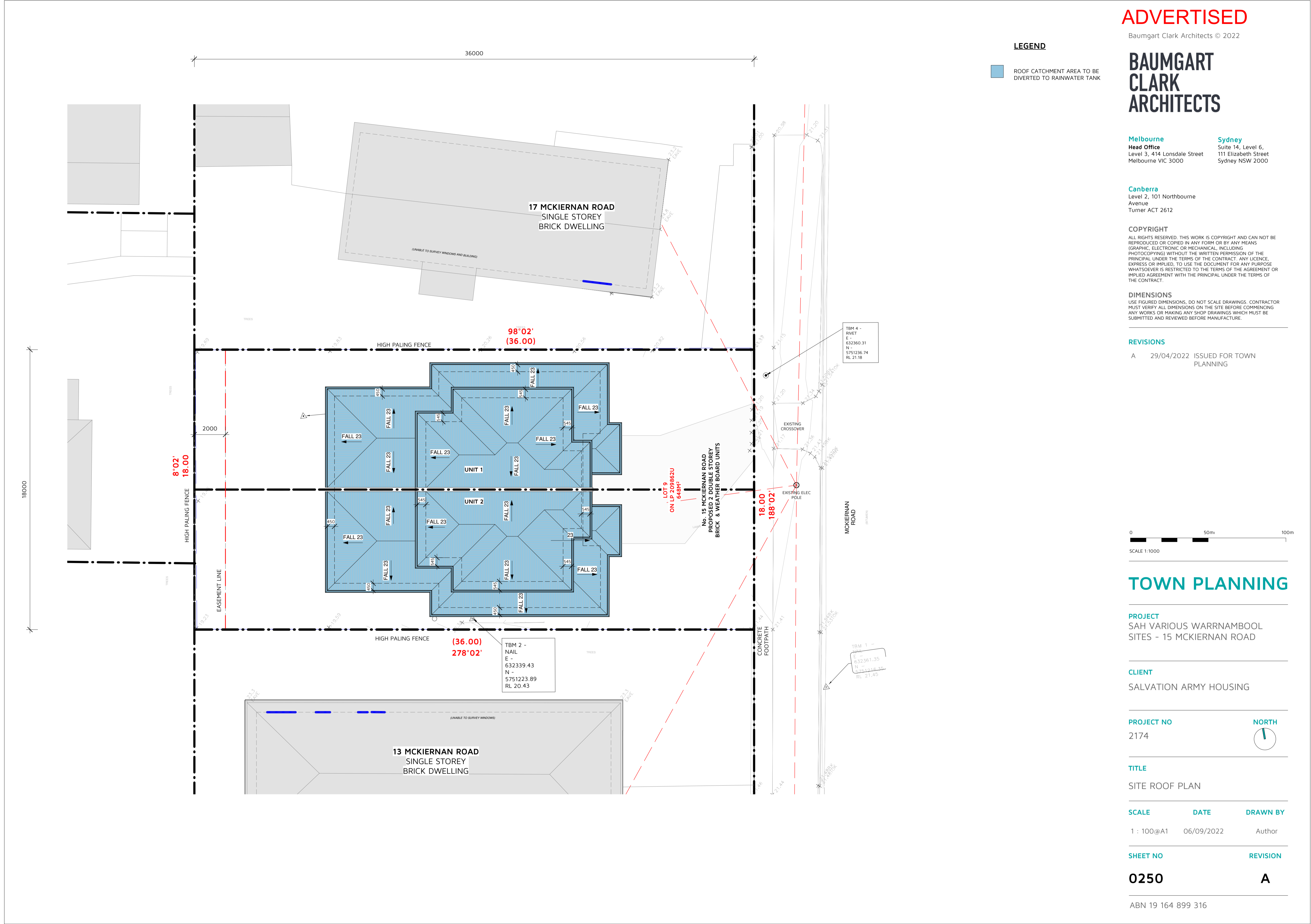
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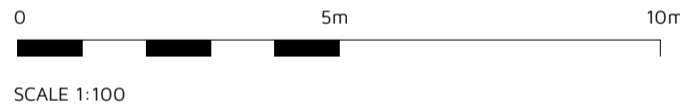
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C	06/09/2022	RFI 1 - REVISED FIRST FLOOR EXTERNAL WALL CLADDING



TOWN PLANNING

**PROJECT**  
SAH VARIOUS WARRNAMBOOL  
SITES - 15 MCKIERNAN ROAD

**CLIENT**  
SALVATION ARMY HOUSING

**PROJECT NO**  
2174

**TITLE**  
PROPOSED ELEVATIONS

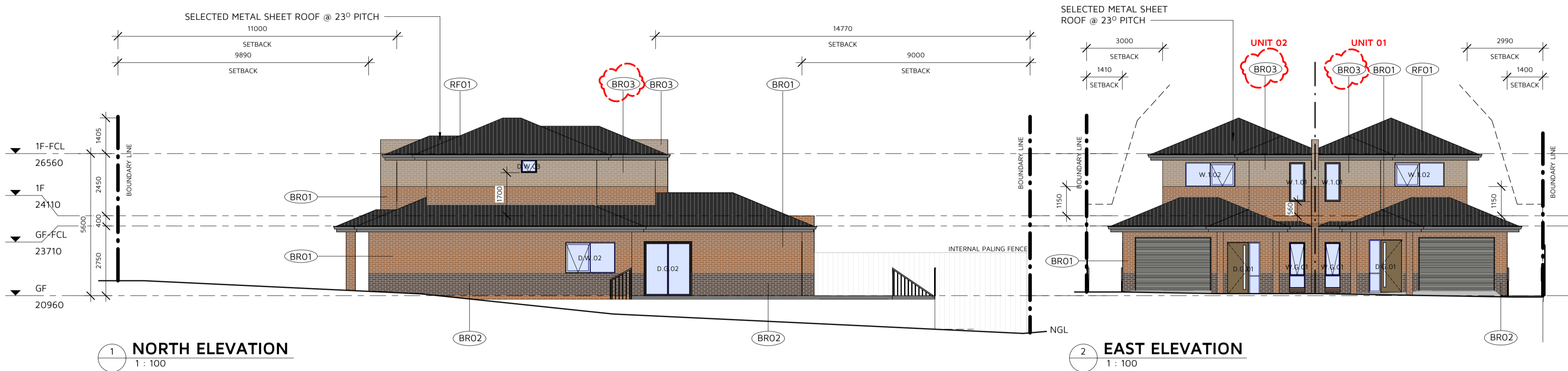
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0301

C

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FINISHES SCHEDULE

WALLS/ROOFING

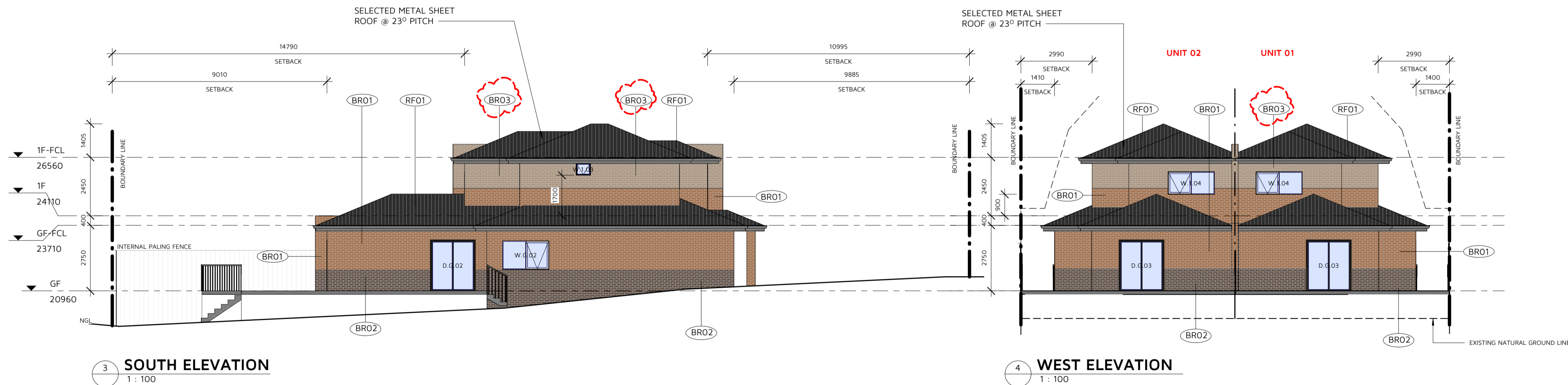
- BR01 RED UNWIND BRICK (TOP)
- BR02 DARK BROWN FREEDOM BRICK (BOTTOM)
- BR03 LEISURE BRICK (FIRST FLOOR)
- RF01 CORRUGATED SHEETING MONUMENT OR SIMILAR
- GL01 CLEAR GLAZING
- GL02 OBSCURE GLAZING

DRIVEWAY

- PV01 PERMEABLE PAVING - COLOUR MUTED OR SIMILAR

MISCELLANEOUS

- PA01 PAINTED CHARCOAL GREY OR SIMILAR
- PA02 POWDER COATED CHARCOAL GREY OR SIMILAR
- PA03 PAINTED LIGHT SOFFIT



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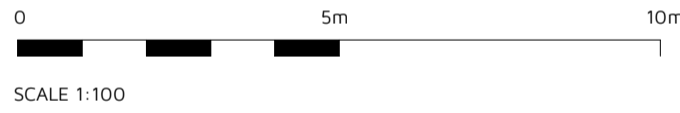
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|---|------------|--------------------------|
| A | 02/03/2022 | ISSUED TO CONSULTANTS    |
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TOWN PLANNING

PROJECT  
SAH VARIOUS WARRNAMBOOL  
SITES - 15 MCKIERNAN ROAD

CLIENT  
SALVATION ARMY HOUSING

PROJECT NO  
2174



TITLE

PROPOSED FLOOR PLAN

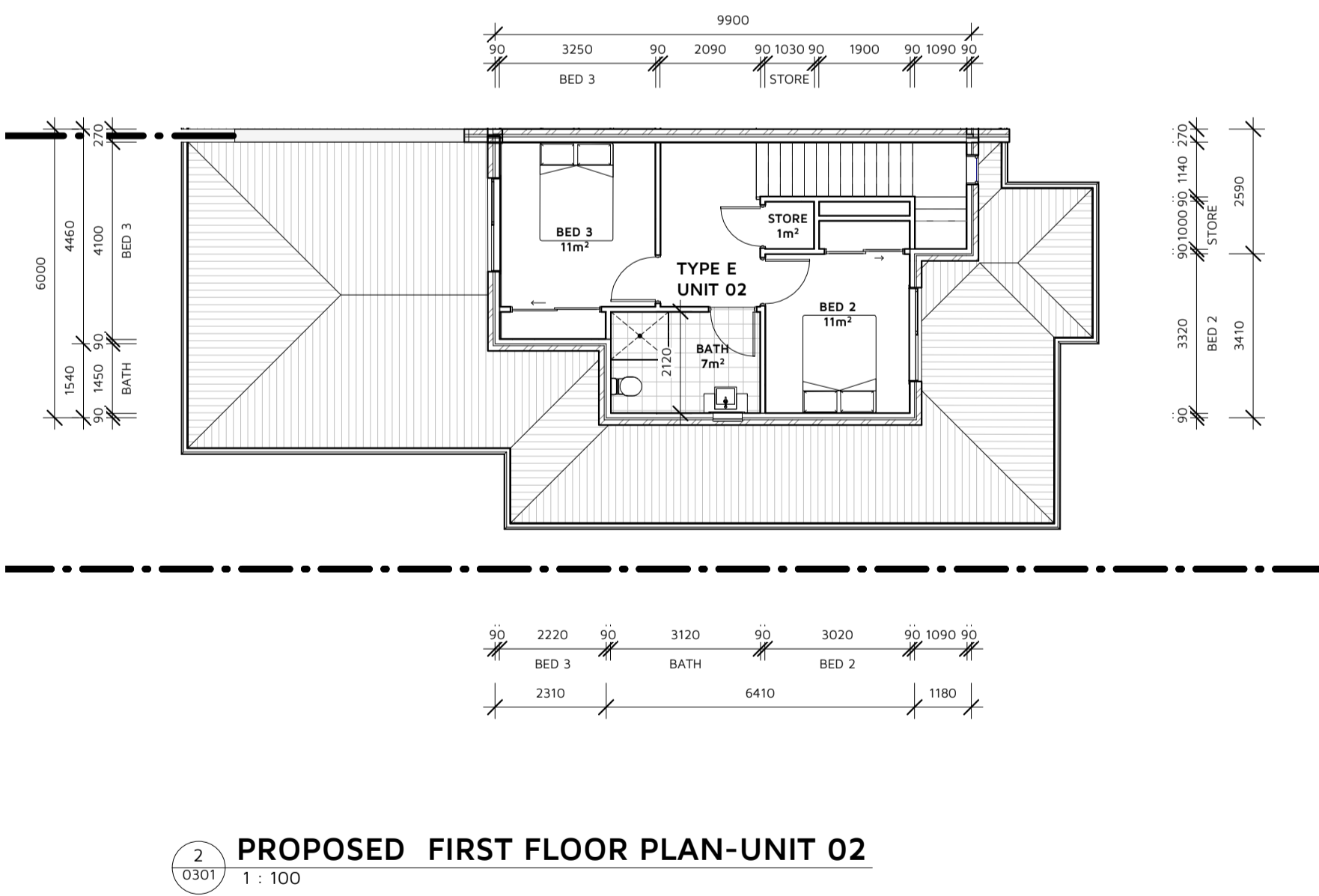
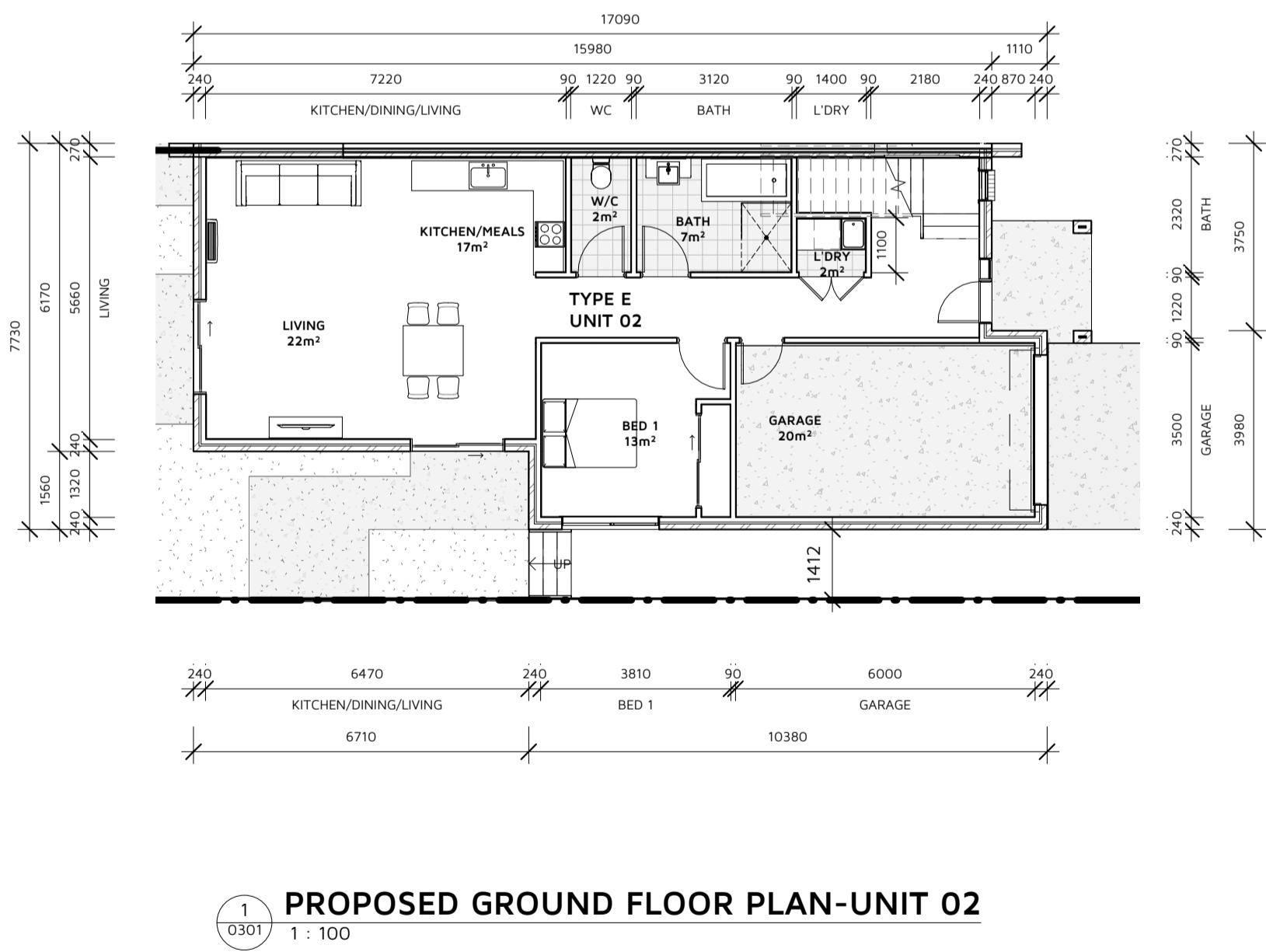
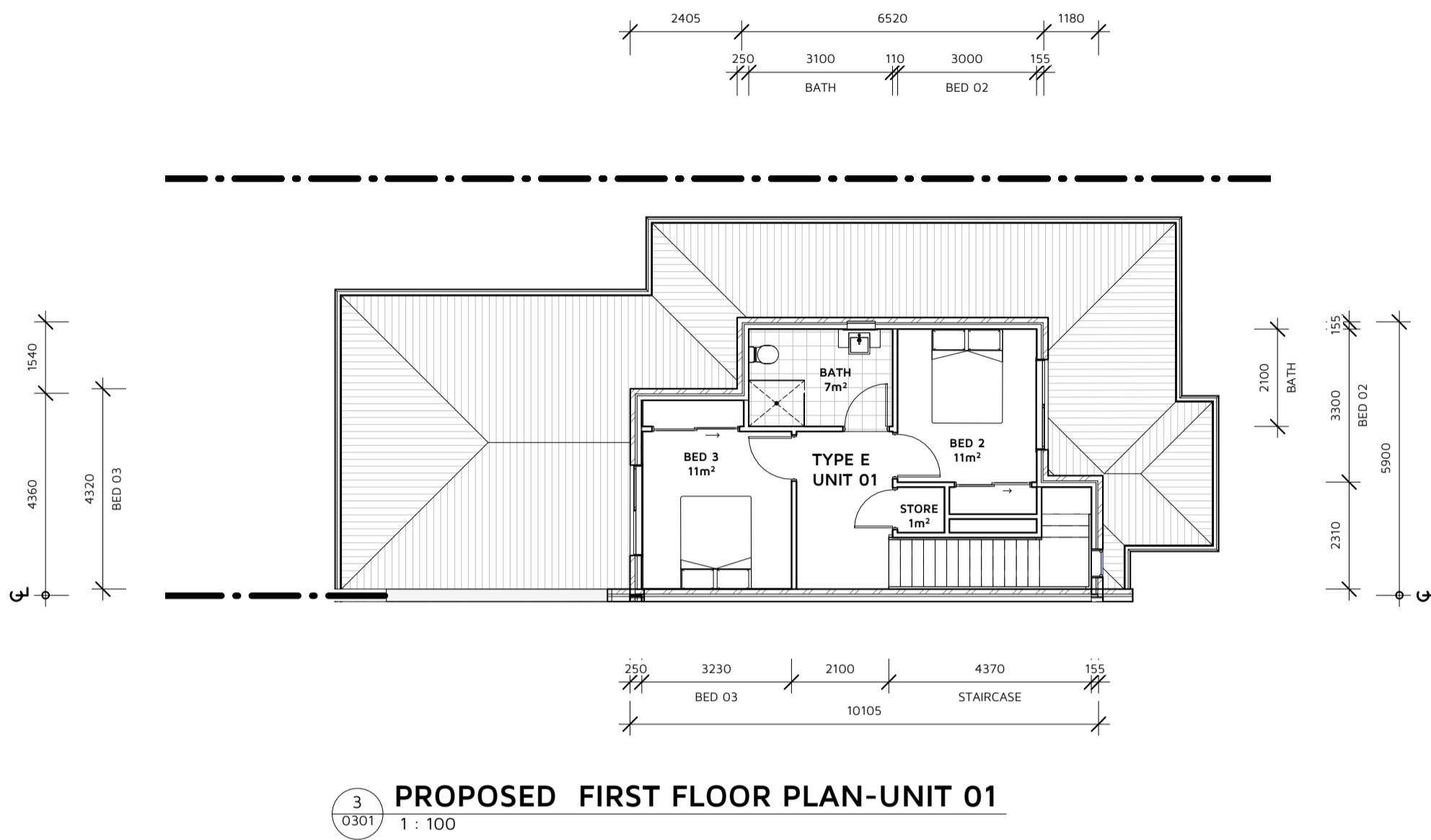
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1 : 100@A1	06/09/2022	AT

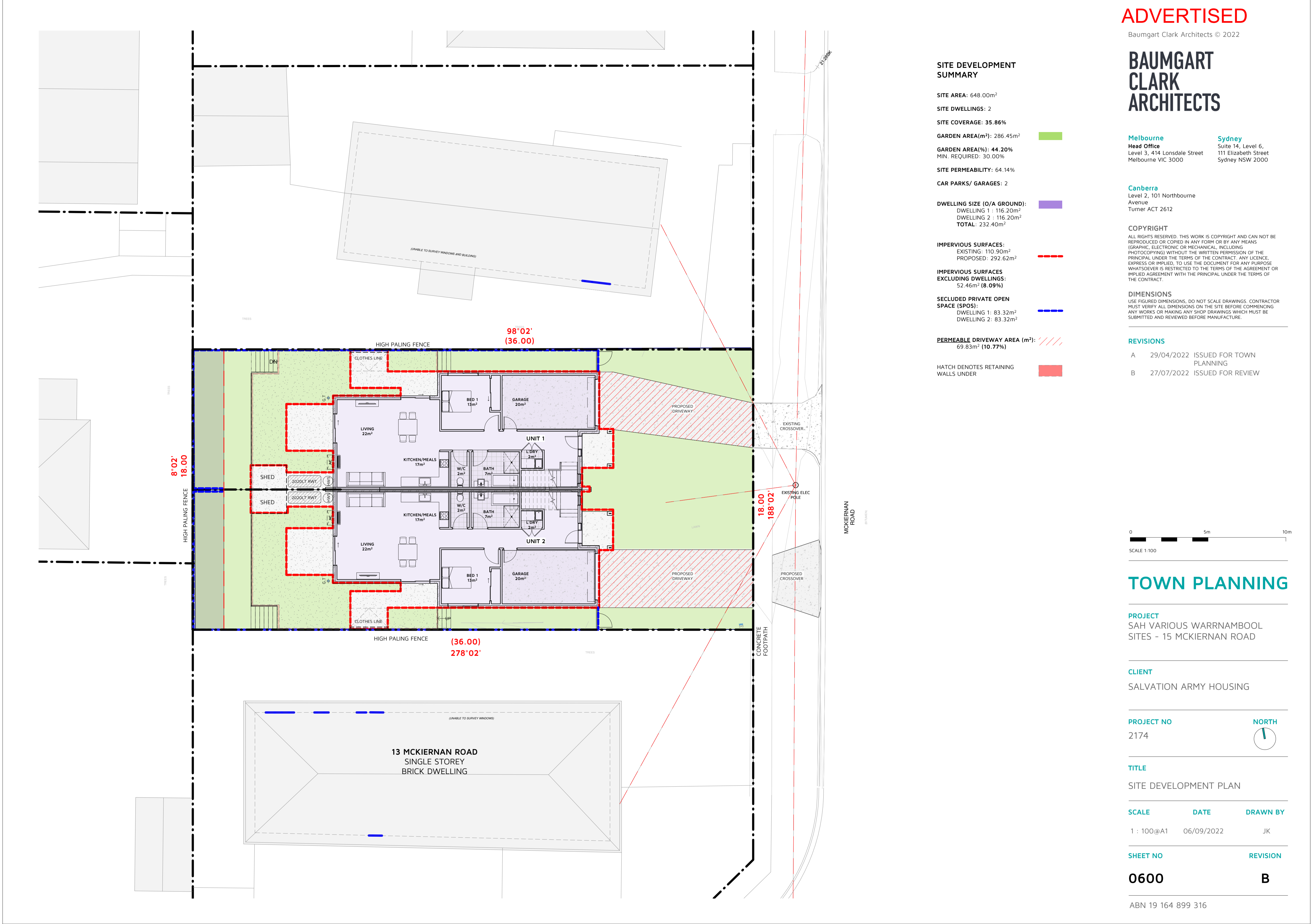
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0450

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#### GENERAL NOTES

##### Subgrade preparation

Site preparation to be carried out in accordance with best horticultural practice and under suitable conditions. Disturbance to indigenous soil structure is to be minimised. The use of machinery that may damage soil structure or profile is not acceptable. Sub-grade to all lawn and planted areas is to be cultivated to a minimum depth of 150mm and shaped to achieve drainage falls prior to topsoiling. Subgrade to be tested prior to preparation and conditioning to determine ph, salinity and gypsum requirement. Any gypsum required is to be distributed at the manufacturers recommended rate and cultivated into the sub-grade at a minimum depth of 150mm. Proposed topping areas to be graded / drained to prevent water discharge into neighbouring properties

##### Weed control

Remove and dispose of environmental weeds off site prior to subgrade preparation, topsoiling and planting works.

##### Soil Preparation

Topsoil is to be spread in maximum 150mm layers, lightly compacted by use of a 150 -200kg roller, or by thoroughly walking until it accords with finished kerb levels or to within 75mm below edging levels to accommodate mulch. Imported topsoil for garden beds is to be medium texture general purpose garden soil and lightly compacted to minimum 300mm depth to garden beds. Soil is to comply with s.a.a. 2223-1978, and as follows:

- free from perennial weeds and their roots, bulbs and rhizomes
- free from building rubble and any other matter deleterious to plant growth
- ph to be 6.0 - 7.0
- texture to be light to medium friable loam
- free from silt material

Imported topsoil for lawn rejuvenation / establishment shall have the above characteristics, but shall be a free draining sandy loam lightly compacted to minimum 100mm depth

##### Mulch

The specified mulch for garden beds is to be an aged organic material with 60 - 80 percent of its volume being wood chips particles in a size range of 25 - 50 mm maximum. Mulch is to be spread at a consolidated depth of 75mm

##### Planting Procedure

If soil to planting hole is dry - fill with water and allow to drain completely. Tree roots are to be teased outwards if matted or circling occurs prior to backfilling. Place tree in centre of hole on firm soil to prevent sinking, ensuring top of the rootball is flush with the surrounding soil surface and the trunk is vertical. Backfill material is to be in a loose, friable state, with no bricks, rocks or foreign material - if sufficient material is not available form the original hole to backfill, a similar soil type must be sourced and used. Soil material must be firmly backfilled in layers to prevent large air pockets from occurring, then thoroughly watered in. Trees to be staked with two 2250mm x 70mm hardwood stakes driven firmly into the ground - stakes must not be placed through the rootball area. Trees are to be secured to each stake with a strong, soft and flexible material, tight enough to support the tree in windy conditions - yet loose enough to stimulate development of a good supportive root system. Tree tie material must not injure tree bark or restrict trunk growth for a minimum period of three years. Slow release fertiliser ( 3/6 month formulation) such as 'Osmocote' is to be applied to the top of the rootball area away from the trunk / stem to manufacturers specifications and watered in immediately. All trees to be mulched to a diameter of 1200mm wide and to a depth of 100mm but must not be in contact with the tree trunk. Mulch is to be an aged organic material with 60 - 80 percent of its volume being wood chip particles in a size range of 25 - 50mm maximum. Mulch is to be spread at a consolidated depth of 75mm. The planting hole surface is to be shaped to minimise waterlogging/excessive water retention but retain the mulch material neatly. The site must be left in a clean and safe condition

##### Plant Establishment Period

The landscape is to be maintained by applying best horticultural practice to promote healthy plant performance for a 13 week establishment period following the approval of Practical Completion by the responsible authority including (but not limited to) the following tasks - Pruning as necessary to maintain plants in a healthy and structurally sound manner, pest and diseases - vegetation to be pest and disease free, mulching, staking and tying -75mm mulch depth to be maintained around tree bases throughout maintenance period, watering - as often as necessary to ensure healthy and vigorous growth in accordance with current local watering regulations, weeding - maintained in a weed free state over the entire mulch area by spraying or mechanical mean, fertilising - 3/6 x monthly slow release fertiliser in accordance with manufacturers recommended application rates, replacement of deceased, stolen or vandalised plants beyond repair or regrowth with the same species as specified in the plant schedule within the assigned maintenance period

##### Irrigation

An in-ground automatic drip irrigation system to be installed to all garden areas and planter boxes ( If applicable ) in accordance with current local watering regulations

##### Timber Edging

Timber edging to be 75mm x 25mm treated pine secured to 300mm long treated pine stakes at nom. min 1000mm spacings with galvanised screws and installed to all junctions between garden beds, lawn and topping / pebble areas

##### Drainage

Landscape and / or building contractor(s) are responsible for civil and hydraulic computations for landscape building works including, but not limited to surface and sub surface drainage for all landscape areas prior to commencement of works

##### General

While care has been taken to select tree species with non-invasive root systems it is recommended that root control barriers be installed for any trees located within two metres of any building lines.

Climbing plants ( If applicable ) are to be trained to supportive mesh, wire or lattice fixed over entire fence section from base to top  
Do not scale from plan - contractor to verify all dimensions on site prior to commencing construction

##### Plants - Quality of Trees and Shrubs

Trees and shrubs shall be healthy nursery stock free from insects, diseases and weeds. The specified plant heights, and pot sizes are minimums. If plant material is unavailable in these sizes, larger stock must be used. Plant substitution is not acceptable unless confirmed by the responsible authority in writing. The contractor is to supply and install semi mature trees which meet the following criteria: Have a minimum planted height to sizes as indicated in the plant schedule, have a minimum trunk calliper of 50mm at ground level, be undamaged and free of diseases and insect pests, not be root bound or have circling or girdling roots but have roots grown to the edge of - the container, should bear a single straight trunk, strong branching pattern, and full canopy, show healthy, vigorous growth

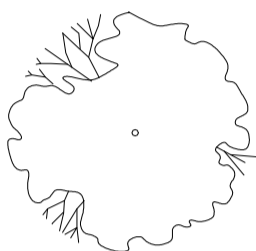
##### Protection of Existing Trees

This plan is to be read in conjunction with the relevant arboricultural report. All existing vegetation shown on the endorsed plan ( subject site and neighbouring properties ) to be retained must be suitably marked before any development ( including demolition ) commences on the land and that vegetation must not be removed, destroyed or lopped without the written consent of the responsible authority. Before the commencement of works ( including demolition ) start, tree protection barriers must be erected around trees ( subject site and neighbouring properties ) to form a defined tree protection zone during demolition and construction in accordance with tree protection measures as per AS 4970-2009 ( Tree protection in development sites ) and to the satisfaction of the responsible authority.

Any pruning that is required must be carried out by a trained and competent arborist with a thorough knowledge of tree physiology and pruning methods to carry out pruning to the Australian standard - AS 4373-2007 ( Pruning of amenity trees ). All tree protection practices must be adhered to in accordance with the arboricultural report and to the satisfaction of the responsible authority

#### PLANT SCHEDULE/ LEGEND

CODE	BOTANICAL NAME	COMMON NAME	QTY	SUPPLY SIZE	MATURE H X W
<strong>TREES</strong>					
ACB	ACER BUERGERIANANUM	TRIDENT MAPLE	4	MIN. 1.6m HIGH	6m X 5m
<strong>SHRUBS</strong>					
ACL	ACACIA COGNATA 'LIMELIGHT'	NARROW LEAF BOWER WATTLE	8	20cm POT	1.2m X 1m
<strong>TUSsocks/ GRASSES/ EVERGREEN PERENNIALS</strong>					
LL	LOMANDRA LONGIFOLIA	SPINY HEADED MAT RUSH	67	14cm POT	.7m X .65m
DCB	DIANELLA REVOLUTA VAR. REVOLUTA	BLACK ANTHUR FLAX LILY	63	14cm POT	.6m X .6m



PROPOSED DECIDUOUS TREES



PROPOSED GROUND COVER LOW PLANTING



PROPOSED EVERGREEN SHRUBS



PROPOSED CONCRETE AREAS

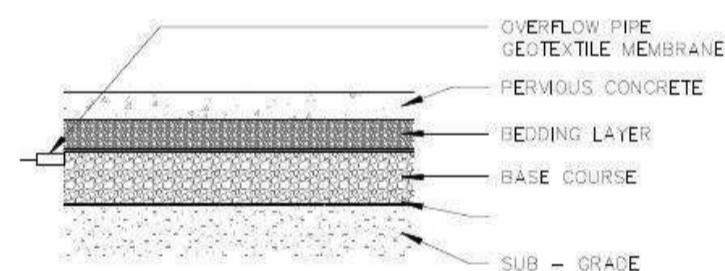


PROPOSED LILYPADLE TOPPINGS



PROPOSED LAWN AREAS

#### TYPICAL PERMEABLE CONCRETE DETAIL



## Surface Finishes Detail

#### Garden Beds



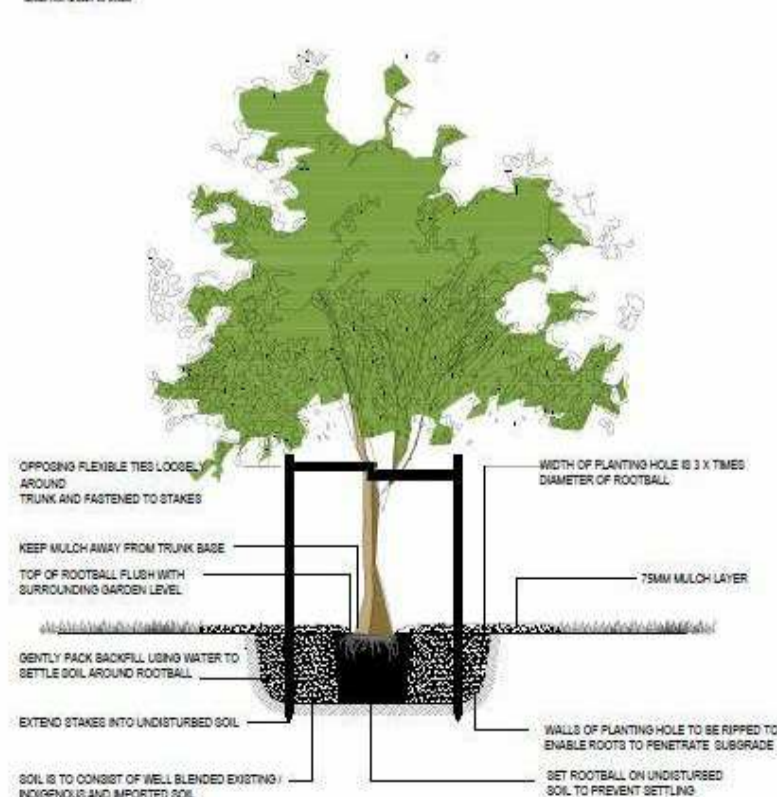
#### Topping / Pebble areas



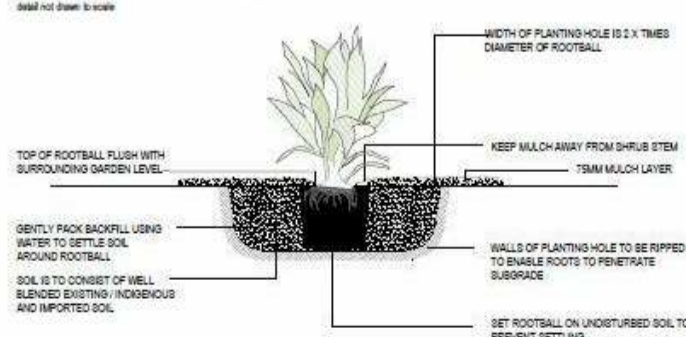
#### Lawn areas



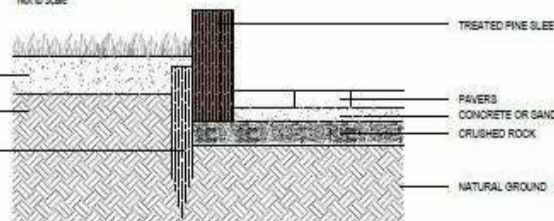
## Advanced Tree Planting



## Shrub Planting



## Timber Edge Treatment



# ADVERTISED

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## BAUMGART CLARK ARCHITECTS

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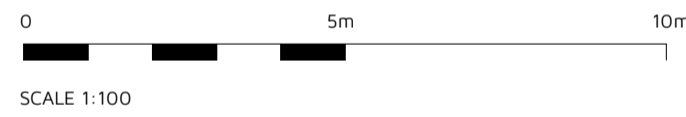
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#### REVISIONS

A	29/04/2022	ISSUED FOR TOWN PLANNING
B	06/09/2022	RFI 1 - REVISED FIRST FLOOR EXTERNAL WALL CLADDING



SCALE 1:100

# TOWN PLANNING

#### PROJECT

SAH VARIOUS WARRNAMBOOL  
SITES - 15 MCKIERNAN ROAD

#### CLIENT

SALVATION ARMY HOUSING

#### PROJECT NO

2174

#### NORTH



#### TITLE

PLANTING CONCEPT PLAN

#### SCALE

As  
indicated@A1

#### DATE

06/09/2022

#### DRAWN BY

JK

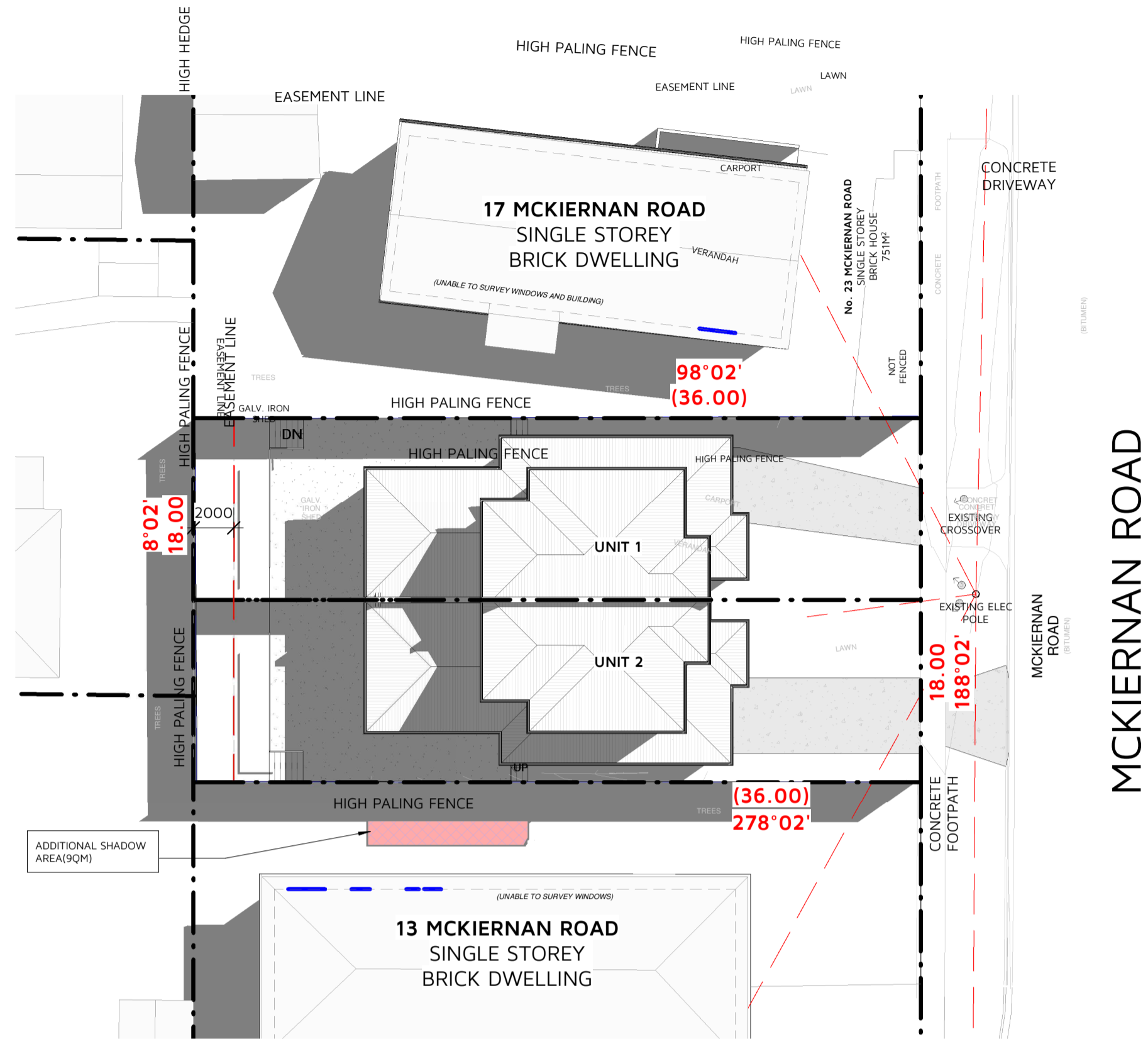
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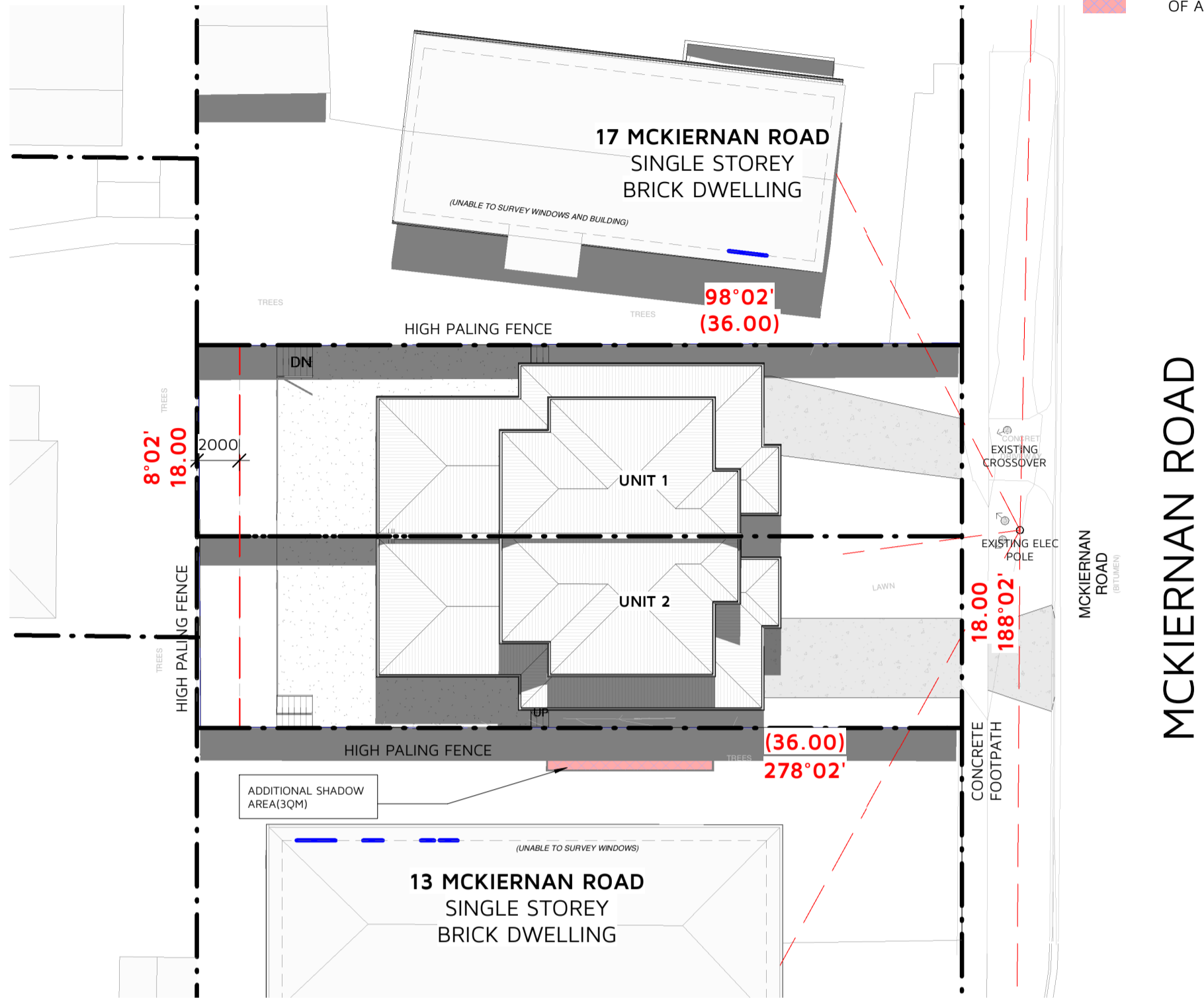
#### REVISION

B

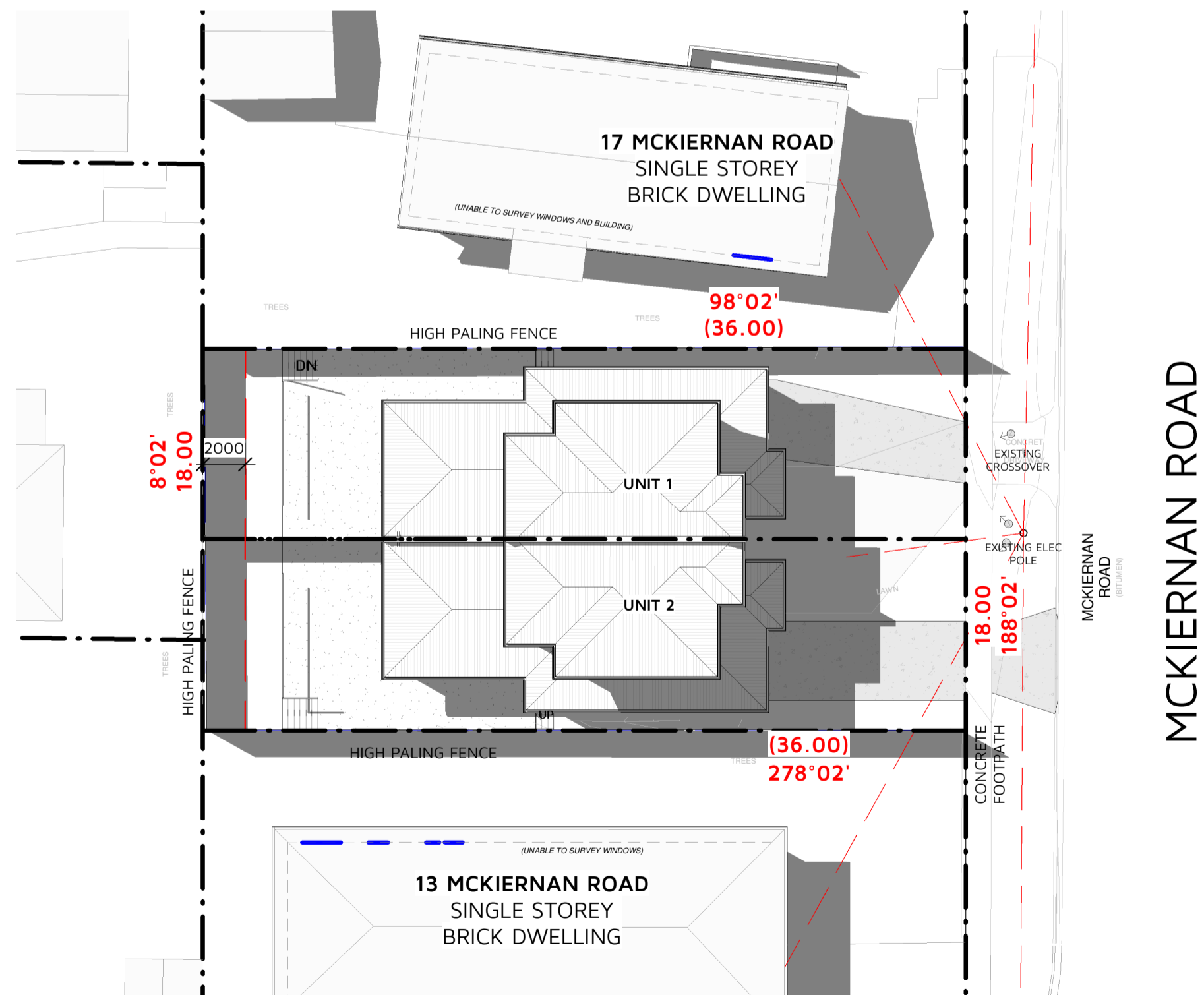
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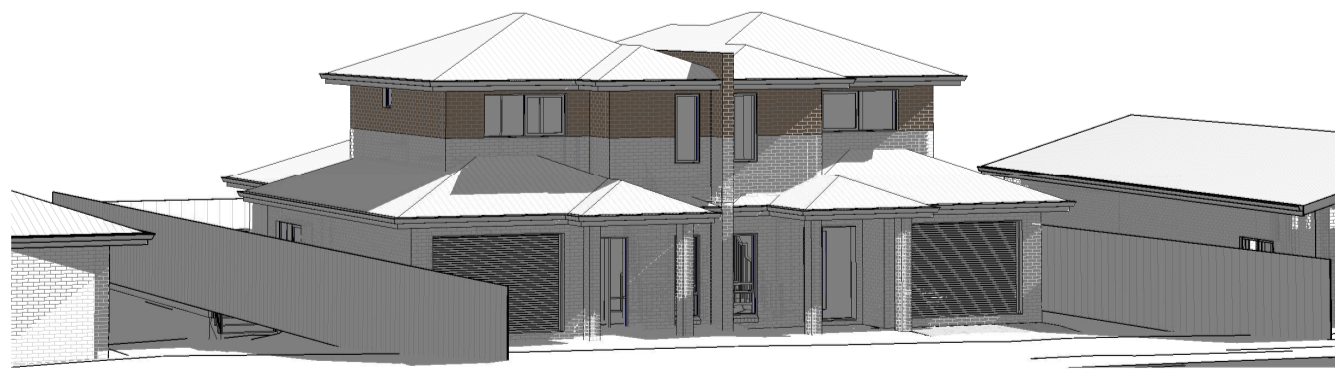
2 9AM SEPTEMBER EQUINOX  
1 : 200



3 12PM SEPTEMBER EQUINOX  
1 : 200



4 3PM SEPTEMBER EQUINOX  
1 : 200



1 PERSPECTIVE - 12PM SEPTEMBER EQUINOX

LEGEND

HATCHED AREAS DENOTE EXTENT OF ADDITIONAL OVERSHADOWING

MCKIERNAN ROAD

ADVERTISED

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REVISIONS

A 29/04/2022 ISSUED FOR TOWN PLANNING

0 50m 100m  
SCALE 1:1000

TOWN PLANNING

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SAH VARIOUS WARRNAMBOOL SITES - 15 MCKIERNAN ROAD

CLIENT

SALVATION ARMY HOUSING

PROJECT NO

2174

NORTH



TITLE

SHADOW DIAGRAMS

SCALE

As indicated@A1

DATE

06/09/2022

DRAWN BY

Author

SHEET NO

0900

REVISION

A

ABN 19 164 899 316

ADVERTISED

LAND DESCRIPTION

LOT 9 ON LP 209862U  
VOL. 9783 FOL. 716

EASEMENTS:  
E-3: SEWERAGE (2.0m Wide) - Vide LP 209862U

CROWN DESCRIPTION

TOWNSHIP of WARRNAMBOOL  
PARISH of WANGOOM  
CROWN ALLOTMENT 48 (PART)

DATUM INFORMATION

LEVEL DATUM:  
LEVELS SHOWN ARE TO: AHD  
AHD BASED UPON: WANGOOM PM 208  
SMES No. 372902080  
HEIGHT 21.388m  
QUOTED 01/11/2021

CO-ORDINATE DATUM:  
THE CO-ORDINATE DATUM IN THIS DRAWING IS: 'MGA GROUND'

THIS PLAN USES GROUND DISTANCES.

ONLY 'TBM 1 - NAIL' HAS TRUE MGA CO-ORDINATES

FOR MGA GRID DISTANCES, MULTIPLY DISTANCES ON THIS PLAN BY A COMBINED SCALE FACTOR (CSF) OF 0.99981212 USING 'TBM 1 - NAIL' AS THE ORIGIN.

LEGEND

RIVET  
NAIL  
SPIKE  
TOE OF BANK  
NATURAL SURFACE  
SIDE ENTRY PIT  
GRATED PIT  
JUNCTION PIT  
BITUMEN - EDGE  
KERB - LIP  
KERB - INVERT  
KERB - BACK  
KERB - TOP  
PATH  
CONC - EDGE  
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HOUSE  
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ELECTRICITY - OH  
TELSTRA - PIT  
GAS METER  
WATER METER  
FENCE  
GATE  
DENOTES DIRECTION AND POSITION OF PHOTO FOUR

EXPLANATORY NOTES

1. DATA ON THIS PLAN MAY ONLY BE MANIPULATED WITH THE PERMISSION OF CARDNO TGM.  
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Original Sheet Size A1

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ADVERTISED

**REGISTER SEARCH STATEMENT (Title Search) Transfer of  
Land Act 1958**

Page 1 of 1

VOLUME 09783 FOLIO 716

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Produced 15/06/2022 04:47 PM

**LAND DESCRIPTION**

Lot 9 on Plan of Subdivision 209862U.  
PARENT TITLE Volume 08498 Folio 393  
Created by instrument LP209862U 09/12/1987

**REGISTERED PROPRIETOR**

Estate Fee Simple  
Sole Proprietor  
SALVATION ARMY HOUSING (VICTORIA) of 95-99 RAILWAY ROAD BLACKBURN VIC 3130  
AV665837B 25/05/2022

**ENCUMBRANCES, CAVEATS AND NOTICES**

COVENANT (as to whole or part of the land) in instrument P338341E 28/07/1989

Any encumbrances created by Section 98 Transfer of Land Act 1958 or Section 24 Subdivision Act 1988 and any other encumbrances shown or entered on the plan or imaged folio set out under DIAGRAM LOCATION below.

**DIAGRAM LOCATION**

SEE LP209862U FOR FURTHER DETAILS AND BOUNDARIES

**ACTIVITY IN THE LAST 125 DAYS**

NUMBER		STATUS	DATE
AV617021Y	TRANSFER CONTROL OF ECT	Completed	11/05/2022
AV665833K (E)	DISCHARGE OF MORTGAGE	Registered	25/05/2022
AV665834H (E)	WITHDRAWAL OF CAVEAT	Registered	25/05/2022
AV665837B (E)	TRANSFER	Registered	25/05/2022

-----END OF REGISTER SEARCH STATEMENT-----

Additional information: (not part of the Register Search Statement)

Street Address: 15 MCKIERNAN ROAD WARRNAMBOOL VIC 3280

**ADMINISTRATIVE NOTICES**

NIL

eCT Control 19065N THOMSON GEER  
Effective from 25/05/2022

DOCUMENT END



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J.S. TAIT & CO.,  
SOLICITORS,  
WARRNAMBOOL.

280789 0916 45 16 P338341E

Code 16380

P338341E

## VICTORIA

## TRANSFER OF LAND

Subject to the encumbrances affecting the land including any created by dealings lodged for registration prior to the lodging of this instrument the transferor for the consideration expressed at the request and by the direction of the directing party (if any) transfers to the transferee the estate and the interest specified in the land described together with any easement hereby created and subject to any easement hereby reserved or restrictive covenant herein contained or covenant created pursuant to statute and included herein. (Notes 1-4)

Land

(Note 5)

Certificate of Title Volume 9783 Folio 716

Consideration

(Note 6)

\$3,000

paid by WESAK PTY. LTD. to AUGUSTINE NOEL KELLY

\$16,000

paid by THE MAYOR COUNCILLORS AND CITIZENS OF THE CITY OF WARRNAMBOOL to WESAK PTY. LTD.

Transferor

(Note 7)

AUGUSTINE NOEL KELLY

STAMP DUTY VICTORIA  
U#03C#1 6#1 T#022537 00056642 20/07/89  
R#086787 D#44 \$32.00

Transferee

(Note 8)

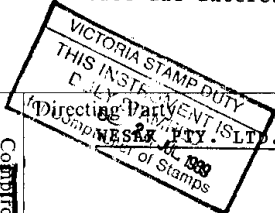
THE MAYOR, COUNCILLORS AND CITIZENS OF THE CITY OF WARRNAMBOOL

Estate and Interest

STAMP DUTY VICTORIA  
U#03C#1 6#1 T#022537 00056642 20/07/89  
R#086787 D#44 \$32.00

ALL their estate and interest

DB



(Note 10)

44
32
STATUS: V
TYPE:
VALUE: 3000
ASSIGNMENT: U

Creation (or Reservation) of Easement and/or Covenant

(Notes 11-12)

The Transferee for itself and its assigns and transferees and the registered proprietor or proprietors for the time being of the land hereby transferred doth hereby and as separate covenants covenant with the transferor and his transferees and other the registered proprietor or proprietors for the time being

T2

Office Use Only

13 OCT 1989

Approval No. T2/1



A memorandum of the within instrument has been entered in the Register Book.



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of the land comprised in Plan of Subdivision No. 209862U and each and every part thereof other than the land hereby transferred that the transferee its assigns and transferees the registered proprietor or proprietors for the time being of the land hereby transferred will not erect or cause to be erected on the said land any building other than a private dwelling house and outbuildings such dwelling house to be of a total area of at least 111.50 square metres excluding outbuildings the exterior section of the external walls to be of no material other than brick and will not move or cause to be moved or shifted onto the land any building already constructed and previously occupied for human habitation AND IT IS HEREBY AGREED that the benefit of the foregoing covenant shall be attached to and run at law and in equity with the land comprised in the said Plan of Subdivision other than the land hereby transferred and the burden thereof shall be annexed to and run at law and in equity with the land hereby transferred and the same shall be noted on and appear on every future Certificate of Title to the said land hereby transferred and every part thereof as an encumbrance affecting the same and any part thereof.

Date the 14<sup>th</sup> day of July 1989

(Note 13)

Execution and Attestation

(Note 14)

SIGNED by the said AUGUSTINE NOEL )  
KELLY in the presence of: )

.....*Oct 14/89*.....

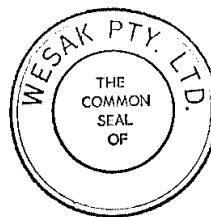
Witness:

.....*Mary Bouchier*.....

THE COMMON SEAL of WESAK PTY. LTD. )  
was hereunto affixed in the )  
presence of: )

.....*Dubois by Askeew*.....  
Director

.....*R. E. Askeew*.....  
Secretary



THE COMMON SEAL of THE MAYOR )  
COUNCILLORS AND CITIZENS OF THE CITY )  
OF WARRNAMBOOL was hereunto affixed )  
in the presence of: )

.....*Toni M. Larmann*.....  
Councillor

.....*Dr. Askeew*.....  
Councillor

.....*Probert*.....  
Town Clerk



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# ADVERTISED



**GrayKinnane**

**Town Planning Submission**

**15 McKiernan Road, Warrnambool**

**Warrnambool Planning Scheme**

**September 2022**

# ADVERTISED



# 01

## 1.0 Introduction

Planning approval is sought for the construction of two dwellings on land at 15 McKiernan Road, Warrnambool.

The site is within a General Residential Zone (Schedule 1) pursuant to the provisions of the Warrnambool Planning Scheme and is not subject to any overlay controls.

The application seeks the following approval under the Warrnambool Planning Scheme for:

- Construct two or more dwellings on a lot pursuant to Clause 32.08-6 of the General Residential Zone.

This report provides an assessment of the proposal against relevant provisions of the Warrnambool Planning Scheme and should be read in association with:

- Architectural plans prepared by Baumgart Clark Architects.

### Background

The housing is proposed for existing clients of the Salvation Army Housing Victoria (SAHV) and would be provided at an affordable rental rate. The dwellings would be designed to a silver accessible standard.

The existing dwellings on the subject site are currently 'social housing' in that the tenants qualified for inclusion on the Victorian Housing Register.

The proposal is to temporarily relocate the existing tenants during the redevelopment period, then they would be given the opportunity to return to one of the proposed dwellings.

The additional dwellings delivered by the redevelopment will be tenanted

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by individuals, couples and/or families in need of social housing and identified from the Victorian Housing Register Priority List.

The social housing rent model used by Salvation Army Housing Victoria is based on 25% of total income plus applicable Commonwealth Rental Assistance ("CRA"). Many social housing tenants receive a Commonwealth Pension and CRA and it is expected that most, if not all, of the 'new' tenants will be relying on Government provided income (being a pension and CRA).

Salvation Army Housing has applied for 100% capital funding from the Victorian Government as part of the Social Housing Growth Fund Regional Round. If successful, Salvation Army Housing Victoria may proceed with one or more of the redevelopments partly or wholly funded by Salvation Army Housing Victoria.

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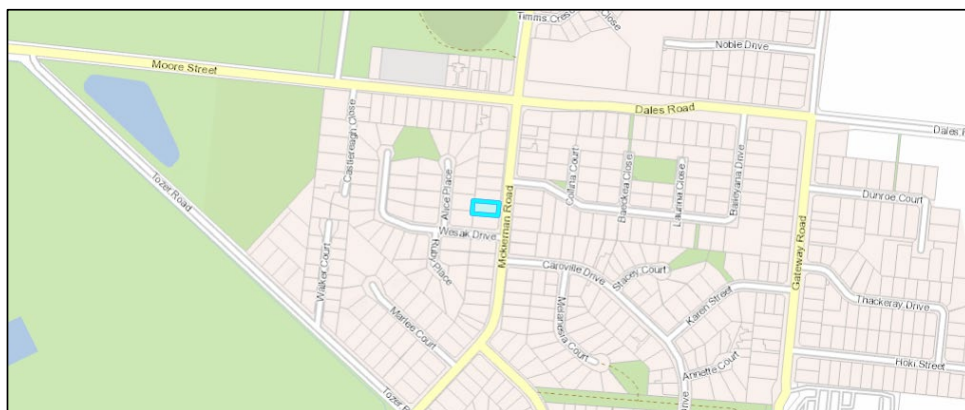


## 02

### Site Analysis

#### 2.1 Subject Site

The subject site is located on the western side of McKiernan Road, within a residential area of Warrnambool, less than 1.0 kilometre from the Eastern Activity Centre and less than 4.0 kilometres from the Warrnambool Principal Activity Centre.



**Cadastral map of the subject site**

The site forms a rectangular shaped parcel of land with an east to west orientation. The subject site has frontage to McKiernan Road of 18.00 metres and a depth of 36.0 metres. The land has an area of 648 square metres.

The land features a gentle a slope from east to west and does not contain vegetation of any significance.

The land has been developed with a single storey dwelling of brick construction that features a hipped, tiled roof form. A crossover is featured

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to the northern side of the frontage providing access to an attached carport alongside the dwelling. An area of secluded private open space is featured to the rear of the dwelling.



**Aerial Photo of the subject site (Source: Nearmaps)**

The land is formally described on title as Lot 9 on Lodged Plan 209862U. The land is encumbered by a 2.0-metre-wide drainage easements that extends parallel to the rear boundary. A covenant (instrument no: P338341E) is registered on title which states:

*...that the proprietors for the time being of the land hereby transferred will not erect or cause to be erected on the said land any building other than a private dwelling house and outbuildings such dwelling house to be a total area of at least 111.50 square metres excluding outbuildings the exterior section of the external walls to be of no material other than brick and will not move or cause to be move or shifted on the land any building already constructed and previously occupied for human habitation...*

It is noted that in the absence of the words “one” or “single” this covenant is not a single dwelling covenant and therefore allows more than one dwelling to be constructed on the land.

This is set out clearly in the publication [Restrictive Covenants in Victoria – Theory & Practice by Matthew Townsend](#) where this matter is discussed at pages 67 & 68.

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In particular the following extract is relevant:

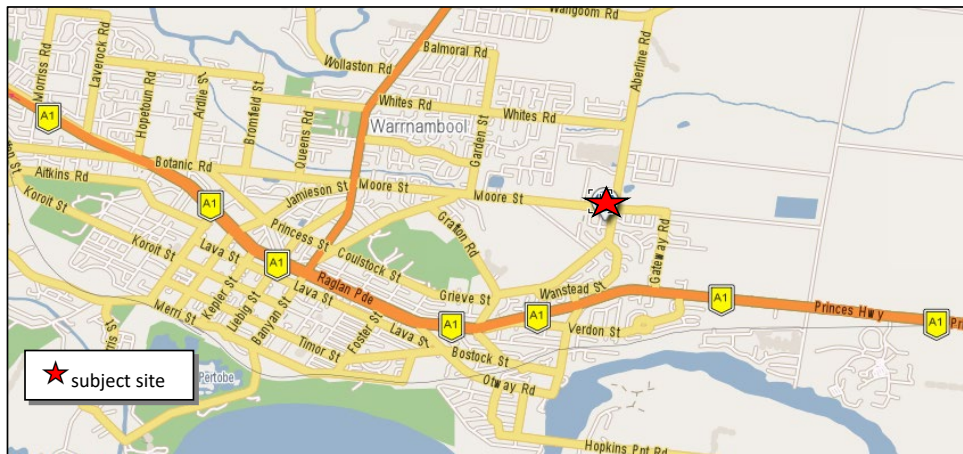
*180. In Tonks v Tonks (Tonks v Tonks [2003] VSC 195 at [17]) Bongiorno J held, that the use of the phrase 'a dwelling' in a restrictive covenant, was not intended to limit the number of dwellings upon the land, but rather only describe its intended use:*

*If the parties to the original covenant had wished to restrict the number of dwelling houses built on each of these lots they could have done so very simply and definitively by replacing the word "a" in the covenant with the word "one", or by making some similar simple amendment. The true construction of the covenant is that it prohibits the placing of any building on the land unless that building is a dwelling house. Provided that any building constructed can be properly described as a dwelling house there would be no breach of the covenant. The covenant says nothing, in my opinion, as to the number of dwelling houses which might be built. To import a restriction as to the number of houses which might be built on lot 3 into the covenant would extend its effect beyond the words used by the parties without any warrant for doing so.*

## 2.2 Surrounds

The subject site is located within a predominately residential area of Warrnambool, less than 1.0 kilometre from the Eastern Activity Centre and less than 4.0 kilometres from the Warrnambool Principal Activity Centre.

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**Location Map**

McKiernan Road, to the site's frontage, comprises a local Category 2 Road that connects to Derby Street to the south-west and Moore Street to the north. Nature strips, footpaths and kerbside parking are featured to both sides of the road reserve.

The Route 4 Bus (Tower Square via Gateway Plaza) provides a stop 130 metres from the site, on Caroville Drive connecting residents to Warrnambool Principal Activity Centre and the wider public transport network.

The site is well serviced by retail, recreational and community facilities with several education opportunities including Warrnambool East Primary School and Warrnambool College as well as having several childcare centres and kindergartens nearby. Racecourse Reserve is proximate to the site with several other reserves located within comfortable walking distance.

Residential properties surrounding the subject are varied in architectural styles and scale however are predominantly single storey brick dwellings with hipped tiled roof forms. The pattern of development includes crossovers and accessways to off street parking, often within the front setback. Front fencing is prominent. Secluded private open spaces areas are provided to the rear of dwellings.

In relation to the site's immediate context, the land at north at 17 McKiernan Road has been developed with a single storey dwelling of brick

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construction that featured a hipped tiled roof form. The dwelling features an angled presentation to the street. A crossover is featured to the northern side of the frontage providing access to off street parking alongside the dwelling. An area of secluded private open space is featured to the rear of the dwelling.

The adjoining lot to the south, at 13 McKiernan Road, has been developed a single storey dwelling of brick construction. The dwelling is orientated to the abuttal with Wesak Drive with a crossover and accessway featured to that abuttal. An area of secluded private open space is featured to the rear of the dwelling, adjoining the boundary with the subject site.

To the rear, the land at 11 Alice Place, has been developed with a single storey dwelling of brick construction that features a hipped tiled roof form. An area of secluded private open space adjoins the common boundary with the subject site.

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# 03

## 3.0 Proposal

Planning approval is sought for the construction of two dwellings on land at 15 McKiernan Road, Warrnambool. The application proposes to demolish the existing dwellings on the land in order to construct two (2) double storey dwellings in a side-by-side arrangement.

The floor plans are as follows and mirrored off a central wall:

- Ground Floor: a porch/entry area, single garage/tandem space, a bedroom, common bathroom/powder room and kitchen and living area with direct access to a secluded private open space area of 108.00 square metres.
- First Floor: two bedrooms and a common bathroom.

The proposed development will incorporate face brickwork at ground and first floor level to ensure that the proposed development meets the requirements of the restrictive covenant. A hipped roof form is proposed.



Street Elevation

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The proposed development includes two single crossovers providing individual access to each dwelling. Landscaping will be provided to the front and the rear of the site, including canopy trees.

The dwellings will have a maximum height of 7.06 metres. The development will feature a total site coverage of 35.86 percent, permeable surfaces of 64.14 percent and a total garden area of 44.20 percent.

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## 04

### Relevant Planning Provisions

Clauses of the Warrnambool Planning Scheme of relevance to the application are identified below:

#### 04.1 Zoning

Under the Warrnambool Planning Scheme, the subject land is within the General Residential Zone

##### General Residential Zone

The purpose of this zone is:

*To implement the Municipal Planning Strategy and the Planning Policy Framework.*

*To encourage development that respects the neighbourhood character of the area.*

*To encourage a diversity of housing types and housing growth particularly in locations offering good access to services and transport.*

*To allow educational, recreational, religious, community and a limited range of other non-residential uses to serve local community needs in appropriate locations.*

Within this zone:

- Use of land for a “Community Care Accommodation” is a Section 2 (planning permit required) use.

An assessment has been undertaken against the objectives and standards of Clause 55 of the Warrnambool Planning Scheme.

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## 04.2 Planning Policy Framework

The Purpose & Vision and Planning Policy (PPF) at Clauses 02 to 19 of the Warrnambool Planning Scheme seek to ensure that land use and development planning policies in Victoria meet the objectives of planning in Victoria as set out in the Planning and Environment Act 1987.

The Purpose & Vision and PPF contains a range of policies that are to be considered and balanced to achieve the overarching objective of planning and 'net community benefit'.

The Purpose & Vision and PPF includes the following relevant policies:

### Municipal Planning Strategy

- 02.02 Vision
- 02.03 Strategic Directions
- 02.04 Strategic Framework Plan

Included at Clause 2 of the Planning Scheme is the Municipal Planning Strategy (MPS), which provides an overview of the municipality and important local planning objectives.

### Planning Policy Framework

- **Clause 11 Settlement**
  - 11.01-1S Settlement
  - 11.01-1R Settlement – Great South Coast
- **Clause 15 Built Environment and Heritage**
  - 15.01-1S Urban Design
  - 15.01-1L-01 Urban design (Local)
  - 15.01-2S Building design
  - 15.01-4S Healthy neighbourhoods
  - 15.01-5S Neighbourhood character
  - 15.02-1S Energy and resource efficiency
- **Clause 16 Housing**

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- 16.01-1S Housing Supply
- 16.01-1L Housing Growth
- 16.01-2S Housing affordability
- **Clause 18 Transport**
  - 18.01-1S Land use and transport integration
  - 18.01-3S Sustainable and safe transport

## 04.4 Particular & General Provisions

The following key Particular and General Provisions are relevant to the proposal:

- 52.06 Car Parking
- 55 (Dwellings & Residential Buildings)
- 52.34 Bicycle facilities
- 65 Decision guidelines

## 04.5 Operational Provisions

Clause 71 outlines the way in which the Planning Scheme operates.

Clause 71.02-1 outlines the purpose of the Planning Policy Framework and seeks to ensure that the objectives of planning in Victoria are fostered through *'appropriate land use and development planning policies and practices that integrate relevant environmental, social and economic factors in the interests of net community benefit and sustainable development'*.

Clause 71.02-3 refers to 'Integrated Decision Making' and states that responsible authorities *'should endeavour to integrate the range of policies relevant to the issues to be determined and balance conflicting objectives in favour of net community benefit and sustainable development for the benefit of present and future generations, however, in bushfire affected areas, planning and responsible authorities must prioritise the protection of human life over all other policy considerations.'*

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# 05

## 5.0 Planning Assessment

An assessment of the proposed development requires consideration of the following matters:

- The level of strategic support for the proposed development in the Purpose & Vision and Planning Policy (PPF) at Clauses 02 to 19 of the Warrnambool Planning Scheme;
- The appropriateness of the proposed development having regard to the surrounding context and the relevant built form and urban design policies contained in the Planning Scheme;
- Clause 55 (ResCode) of the Warrnambool Planning Scheme inclusive of amenity considerations for the future occupiers and surrounding uses/occupiers; and
- The suitability of access and car parking arrangements.

An assessment against these issues has been provided below.

### 5.1 Strategic Considerations

The relevant policy directions outlined in the scheme encourage well-designed development which make effective use of existing infrastructure and provide additional and diverse housing opportunities.

In particular, Clause 11.0 (Settlement) and Clause 16 (Housing) of the Warrnambool Planning Scheme seek to facilitate a consolidation of established urban areas and encourage the provision of diversity in housing choice. Clause 16.01-1S of the Warrnambool Planning Scheme seeks to (inter alia):

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**Objective:**

*Facilitate well-located, integrated and diverse housing that meets community needs; and*

**Strategies:**

*Ensure that an appropriate quantity, quality and type of housing is provided, including aged care facilities and other housing suitable for older people, supported accommodation for people with disability, rooming houses, student accommodation and social housing.*

*Support opportunities for a range of income groups to choose housing in well-serviced locations.*

Council's Local Planning Policy Framework also identifies that need to provide additional and diverse housing opportunities. In particular, Council at Clause 02.03-5 seeks that "Sustainable Development" is envisaged as:

*A socially and economically sustainable Warrnambool will generally include a mix of shops and services, community facilities, employment choices, housing choices, a network of open spaces, and public transport options.*

Council seeks to accommodate additional and accessible housing so to contribute to a sustainable community with the strategic directions at Clause 02.03-6 (Housing) including:

*Providing infill opportunities to accommodate residential development.*

*Ensuring future populations have access to a diverse range of housing options including increasing the supply of housing for smaller households.*

Furthermore, Council recognises that housing affordability is a localised issue that needs to be addressed with the policy direction at Clause 02.03-6 stating:

*The affordability of housing has significant impacts on the liveability and economic prosperity of the community. A lack of affordable*

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*housing is a barrier to attracting key workers and tertiary students to the City. It also has detrimental impacts on sole parents, single people, young people, older people (65+ years) and children of sole parents.*

*Council's strategic directions for housing affordability are:*

- *Facilitating smaller lot sizes and housing for the ageing and student populations close to community services.*
- *Providing social housing in future growth area planning.*

Further strategic support is found at Clause 16.01-1L (Housing Supply) where the strategies include:

*Support increased residential densities in growth areas and established urban areas within proximity to existing or planned transport corridors, activity centres and open space.*

*Support residential infill development within established urban areas that complements the area's neighbourhood character.*

In accordance with these policies, the proposal to construct two dwellings to provide additional accommodation in this location and would provide for affordable and accessible social housing for a larger cross-section of the community that is located within proximity to the Warrnambool Principal Activity Centre.

The residential nature of the development is also in accordance with the site's General Residential zoning, which includes the purpose (inter alia):

*To encourage a diversity of housing types and housing growth particularly in locations offering good access to services and transport.*

The scale of development and the proposed layout will also respect the built form and neighbourhood character objectives of the Scheme which is discussed further below.

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## 05.2 Neighbourhood Character & Design

The most relevant provisions in determining the appropriateness of the proposed development in terms of respecting neighbourhood character and the maintenance of residential amenity are Neighbourhood character considerations required to be addressed by the application are detailed at the Decision Guidelines of the GRZ1, ResCode Standard B1 (Neighbourhood Character) and Clause 15.01-1 (Urban Design).

The planning policy framework seeks to encourage residential development that respects existing neighbourhood character of the area. Clause 02.03-5 (Built Heritage and Development) provides direction with respect to Neighbourhood Character Considerations as follows:

*Parts of Warrnambool are increasingly a focus for medium density redevelopment. Within the inner residential areas, there are buildings and streets of historic value and a mix of housing style that form the character of the area.*

*Failure to consider neighbourhood character has resulted in some development within the inner areas being out of character. Heritage and character considerations do not preclude infill development, rather they add to the range of design considerations that should be considered and responded to.*

*Council's strategic direction for neighbourhood character is:*

- *Integrating infill development with the existing architectural, historic and landscape character of the neighbourhood.*

The local strategy at Clause 15.01-1L (Urban Design) provides the following strategies for guidance (inter alia):

*Support development that contributes to active street frontages.*

*Support development that applies design techniques (including façade variation, contrast, repetition, colour, texture and detail) that will integrate a building with its surrounds.*

*Avoid the removal and lopping of significant exotic and indigenous*

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*trees to facilitate the construction of buildings and works or installation of utility services.*

The subject site is located in an established area where the existing neighbourhood character of the immediate area includes single storey dwellings (with some more second storey extensions), with generous open space areas and minimal boundary construction.

The application provides a considered response by providing for modest side-by-side development, that is setback from side boundaries, that follows the rhythm and pattern of development along the street.

The built form will be well articulated via the use of recesses and varied setbacks with the design response including habitable rooms and fenestration that addresses the street frontage and will activate the frontage with the public realm.

The proposed development will incorporate materials such as face brickwork at ground floor and first floor level. A hipped roof form is proposed for each dwelling, complementing the existing materials and roof forms within the surrounding context.

The development is setback from the frontage so to allow for generous front garden areas which will include the planting of shrubs and low level planting as shown in the landscape plan that accompanies the application. Furthermore, a single crossover is proposed for each dwelling so to provide access to a single garage.

The development provides for an appropriate environmentally sustainable outcome. The development incorporates water sensitive urban design features including a water tank for each dwelling and will provide passive solar access to living areas. Canopy tree planting in the front and rear setbacks which will soften the impact of the built form.

## 05.3 Clause 55 – Two or More Dwellings on a Lot

The proposal to develop the site with a residential building requires an assessment against requirements at Clause 55 of the Warrnambool Planning Scheme. A detailed assessment is provided at Attachment 1 of this submission.

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## Rescode Summary

The assessment identifies that the proposed development responds well to all standards and objectives of the planning scheme to provide for appropriate amenity and character outcomes.

With regards to onsite amenity of future residents, the proposed dwellings will each have comfortable and accessible floor plans with internal areas having direct access to secluded private open space areas from living rooms.

The proposal has responded to the orientation of the site with open space areas that will receive adequate solar access and responds to the orientation of the site. These areas are accessible direct from common living areas while all habitable rooms within the development benefit from direct solar access, ensuring there is no reliance upon borrowed light.

The dwellings will each have a clearly identifiable front entrance that is well articulated and will provide shelter and a sense of address. The layout of the car parking onsite will facilitate entry and egress from the site in an efficient manner.

The development minimises offsite amenity impacts with boundary setbacks that address requirements of the relevant standards with boundary wall construction avoided. This reduces overshadowing of abutting allotments. The development's single storey design and well-articulated form minimises visual bulk impacts on surrounding properties.

Character consideration related to building height, site coverage, site permeability and front setback are all satisfied by the development.

## 05.4 Covenant

A Covenant (instrument no: P338341E) is registered on title which states:

*...that the proprietors for the time being of the land hereby transferred will not erect or cause to be erected on the said land any building other than a private dwelling house and outbuildings such dwelling house to be a total area of at least 111.50 square metres excluding outbuildings the exterior section of the external walls to be of no material other than brick and will not move or cause to be move or shifted on the land any building already constructed and previously occupied for human habitation...*

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In accordance with the requirements of the covenant, each dwelling will be new, constructed from brick and will meet the minimum square metre requirement as listed in the encumbrance.

## 5.5 Access and Car Parking

In accordance with the requirements of Clause 52.06, the proposed development generates the following statutory car parking requirements:

Land Use	Applied Parking Rate	Parking Measure	Required Parking	Provided Parking
Dwelling	2 spaces to each three or more-bedroom dwelling	2 dwellings	4 spaces	4 spaces
Total			4 spaces	4 spaces

As the table above demonstrates, car parking for the development is provided in accordance with requirements of the Planning Scheme with covered parking available for each dwelling within a single garage and tandem car parking space arrangement.

The proposed development also adequately addresses the design standards related to car parking at Clause 52.06-8 as a result of the following:

- Providing accessways which have minimum widths of 3.0 metres;
- Allowing all vehicles to safely enter and exit the site in an efficient manner;
- Providing minimum headroom of 2.4 metres for car parking spaces;
- Providing garages with car parking dimensions in accordance with the table at Clause 52.06-8;
- Achieving appropriate gradients for parking spaces and the accessway; and
- Providing passive surveillance and landscaping of car parking spaces and the accessways.

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## 05.6 General Provisions

Clause 65 requires that before deciding on an application or approval of a plan, the Responsible Authority must consider a number of matters. An assessment against these provisions is provided as follows:

- The proposal is consistent with the matters set out in Section 60 of the *Planning and Environment Act 1987*.
- The proposal is consistent with the Planning Policy Framework, including the Municipal Strategic Statement.
- The proposal is consistent with the purpose of the General Residential Zone affecting the land.
- The proposed development would not have an adverse impact on the amenity of the area.
- There is no public open space within proximity of the subject site.
- The proposed development will not cause or contribute to land degradation, salinity or reduce water quality.
- The proposed development will be connected to underground drainage and as such will not have any adverse impact on the quality of stormwater within and exiting the site.
- The subject site does not contain any indigenous native vegetation in the meaning of the Planning Scheme.
- The proposed development would not contribute to any flood, erosion or fire hazard.

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# 06

## 6.0 Conclusion

It is submitted that the proposal to construct two dwellings on land at 15 McKiernan Road, Warrnambool is consistent with the Planning Policy Framework and other relevant provisions set out in the Warrnambool Planning Scheme.

The proposed development represents a quality purpose designed response to the neighbourhood character objectives and other objectives of Clause 55 and will provide a high standard of onsite amenity without unreasonably affecting the amenity of the adjoining dwellings.

The development will provide for a low-rise development that sits within a considered residential setting. It has also been configured to preserve the amenity of abutting properties whilst maximising onsite amenity for future residents.

We submit that the proposal is worthy of Council support.

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## 01

### Attachment

### Clause 55 Assessment

CLAUSE	STANDARD	ASSESSMENT
<b>55.02-1 Neighbourhood Character</b>	B1	<b>COMPLIES</b> The design response is appropriate to the area and respects the existing and emerging character of the area as outlined in the detailed discussions that form part of the report.
<b>55.02-2 Residential Policy</b>	B2	<b>COMPLIES</b> The proposal satisfies the residential policy objectives as outlined in the detailed discussions that form part of the report.
<b>55.02-3 Dwelling Diversity</b>	B3	<b>COMPLIES</b> The proposed development will contribute to dwelling diversity in the area, by way of providing for an accessible and affordable housing within an area dominated by single dwellings on large lots.
<b>55.02-4 Infrastructure</b>	B4	<b>COMPLIES</b> The site is located in an established urban area of Warrnambool where the existing infrastructure can accommodate any additional demands likely to result from the proposed development.
<b>55.02-5 Integration with the Street</b>	B5	<b>COMPLIES</b> Each dwelling will be oriented to the street frontage and will each be provided with legible and easily identifiable front entrance.
<b>55.03-1 Street Setback</b>	B6	<b>COMPLIES</b> Each dwelling is setback in excess of 9.0 metres, in accordance with the Standard.

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CLAUSE	STANDARD	ASSESSMENT
55.03-2 Building Height	B7	<b>COMPLIES</b> The development features a maximum overall height of 7.06 metres.
55.03-3 Site Coverage	B8	<b>COMPLIES</b> Site coverage of 35.86% percent is proposed that meets the maximum of 60%
55.03-4 Permeability	B9	<b>COMPLIES</b> Site permeability of 64.14% is proposed that exceeds the minimum of 20%.
55.03-5 Energy Efficiency	B10	<b>COMPLIES</b> The proposal provides for habitable room windows which maximise energy efficiency for each dwelling and secluded private open space areas respond to the orientation of the land.  Shadow diagrams submitted with the application demonstrate that overshadowing of abutting properties will be acceptable and will not detrimentally impact on the energy efficiency of adjoining dwellings.
55.03-6 Open Space	B11	<b>COMPLIES</b> No public open space areas adjoin the site.
55.03-7 Safety	B12	<b>COMPLIES</b> The dwellings are orientated towards the street frontage with porch areas for each dwelling clearly visible from the streetscape.  Habitable room windows are provided at ground floor level fronting the street, ensuring a good level of passive surveillance.
55.03-8 Landscaping	B13	<b>COMPLIES</b> Open space areas within the development have been designed to accommodate landscaping, including the provision of canopy trees.
55.03-9 Access	B14	<b>COMPLIES</b> Vehicular access to the development is to be via a single crossover for each dwelling which will occupy 33 percent of the 18.0 metre wide frontage.
55.03-10 Parking Location	B15	<b>COMPLIES</b> Easily accessible parking is provided for each dwelling in a single garage and tandem parking space.  The garages will be secure and well ventilated.

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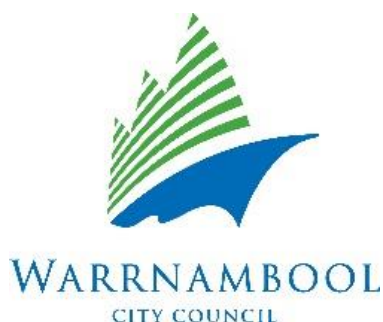
CLAUSE	STANDARD	ASSESSMENT
<b>55.04-1 Side and Rear Setbacks</b>	B17	<b>COMPLIES</b> Side and rear setbacks are provided in accordance with the standard.
<b>55.04-2 Walls on Boundaries</b>	B18	<b>COMPLIES</b> No walls on boundaries are proposed.
<b>55.04-3 Daylight to Existing Windows</b>	B19	<b>COMPLIES</b> The development provides appropriate setbacks and light courts to neighbouring habitable room windows.
<b>55.04-4 North Facing Windows</b>	B20	<b>COMPLIES</b> There are no north facing windows within 3.0 metres of the boundary of the site.
<b>55.04-5 Overshadowing Open Space</b>	B21	<b>COMPLIES</b> Shadow diagrams submitted with the application demonstrate that overshadowing of abutting properties is within acceptable parameters under the standard.
<b>55.04-6 Overlooking</b>	B22	<b>COMPLIES</b> Habitable windows of the development will be provided with screening or raised sill heights so that overlooking will not occur.
<b>55.04-7 Internal Views</b>	B23	<b>COMPLIES</b> No internal views are proposed by way of window locations.
<b>55.04-8 Noise Impact</b>	B24	<b>COMPLIES</b> There are no noise sources located in close proximity to the site and the residential development will not generate unreasonable offsite noise impacts.
<b>55.05-1 Accessibility</b>	B25	<b>COMPLIES</b> At grade entrances are provided to each dwelling.
<b>55.05-2 Dwelling Entry</b>	B26	<b>COMPLIES</b> The entry to the each dwelling is easily identifiable from the street and is sheltered appropriately to create a sense of personal address.
<b>55.05-3 Daylight to New Windows</b>	B27	<b>COMPLIES</b> The necessary light courts are provided to new windows within the development.

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CLAUSE	STANDARD	ASSESSMENT
<b>55.05-4 Private Open Space</b>	B28	<b>COMPLIES</b> Each dwelling is provided a SPOS area that responds to the orientation of the site having direct access from living rooms. Total private open space areas for each dwelling is in the form of a backyard that exceeds the minimum area and width requirements of the standard
<b>55.05-5 Solar Access to Open Space</b>	B29	<b>COMPLIES</b> Each dwelling has SPOS area with good solar access that responds to the orientation of the site. No dwelling relies on a south facing SPOS area.
<b>55.05-6 Storage</b>	B30	<b>COMPLIES</b> Storage is provided to the standard in the form of a shed in the SPOS area.
<b>55.06-1 Design Detail</b>	B31	<b>COMPLIES</b> The proposed development, including design detailing, responds appropriately to the urban design and neighbourhood character policies as outlined in the detailed discussions that form part of the report.
<b>55.06-2 Front Fences</b>	B32	<b>COMPLIES</b> No front fencing is proposed.
<b>55.06-3 Common Property</b>	B33	<b>COMPLIES</b> Common areas are designed so to be easily maintained.
<b>55.06-4 Site Services</b>	B34	<b>COMPLIES</b> Sufficient space is provided for services to be installed and maintained. The location of bins, mailboxes and meters will be easily accessible for providers such as Australia Post.

# Warrnambool City Council



## **Community Development Fund Grant Program**

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### **2022/23 Guidelines**

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Supporting our sporting, recreational, environmental, and cultural activities to deliver health and wellbeing outcomes for our residents, contributing to the liveability of the city.



**Council has funded and administered the Community Development Fund since 1999 to support not-for-profit groups, based in Warrnambool to fund projects and activities that contribute to the liveability of the City.**

Warrnambool has a strong sense of community, high rates of volunteering and participation evidenced by over 240 volunteer based sporting clubs, community groups and organisations.

### Information and Assistance

**For grant information, previous year grant recipients and online application information:**  
[www.warrnambool.vic.gov.au/community-funding-programs](http://www.warrnambool.vic.gov.au/community-funding-programs)

**For specific advice on applications, Council Officers can be contacted during office hours on 1300 003 280 or (03) 5559 4900**

### Objectives of the Community Development Fund

- build relationships and allow Council to partner with community to support shared outcomes
- provide the opportunity for community to identify and respond to local issues, concerns and priorities that link with our priorities
- build community capacity and empower the community to take an active role in improving their quality of life
- foster community involvement and participation

### Community Development Fund Outcomes

To support not-for-profit sporting, recreation and community groups, based in Warrnambool to fund projects and activities that contribute to the liveability of the City. Whilst the fund aims to improve the liveability of the City, priority is placed on proposals that;

1. Focus on addressing access and inclusion outcomes for women & girls and people with a disability
2. Proposals that target and encourage participation and community involvement in creative outcomes.

Category	Contact	Email
<b>Sport &amp; Recreation</b>	Recreation & Culture Team	<a href="mailto:recreation@warrnambool.vic.gov.au">recreation@warrnambool.vic.gov.au</a>
<b>Culture &amp; Arts</b>	Recreation & Culture Team	<a href="mailto:recreation@warrnambool.vic.gov.au">recreation@warrnambool.vic.gov.au</a>
<b>Environment &amp; Sustainability</b>	Sustainability & Environment Team	<a href="mailto:green@warrnambool.vic.gov.au">green@warrnambool.vic.gov.au</a>

### Grant Round Dates

Applications are accepted from **Tuesday 14 February 2023 to Sunday 26 March 2023.**

Funding Round <b>Open</b>	<b>9am Thursday 16 February 2023</b>
Funding Round <b>Close</b>	<b>Midnight Sunday 26 March 2023</b>
Report submitted for endorsement to Council	<b>Monday 1 May 2023</b>
Applicants notified of funding outcome	<b>Tuesday 2 May 2023</b>
Project completed	<b>May 2023 to December 2023</b>
Project acquitted	<b>by 30 December 2023</b>



## Grant Categories and Criteria

The total funding pool for 2022/23 is **\$140,000**.

Applications that are eligible will fall under one of the following categories, and will be assessed based on the criteria rank, if applicable, within that category.

### ASSESSMENT CRITERIA

CRITERIA RANK	SPORT & RECREATION	Up to \$5,000
1	<b>Increase Participation</b> – Innovative projects that increase participation and raise awareness of club activity	
2	<b>Access &amp; Inclusion</b> – Projects that create opportunities for participation for women & girls and people with a disability	
3	<b>Capacity Building</b> – Training and/or development opportunities that improve the culture of the club	
4	<b>Purchase of Equipment</b> – Purchase of items that contribute to the capacity of a club to deliver programs	
CRITERIA RANK	CULTURE & ARTS	Up to \$5,000
1	<b>Innovative Opportunity</b> – Encourage community participation in creative outcomes	
2	<b>Access &amp; Inclusion</b> – Projects that increase access to creative activities for people with a disability or young people (aged 17-24 years)	
3	<b>Capacity Building</b> – Training, promotional and/or development opportunities that increases the strength and capacity of the club or organisation	
4	<b>Exhibition/Performance and/or Production</b> – Venue/studio/theatre hire and/or purchase of items that contribute to the capacity of an artist or group to deliver programs	
CRITERIA	ENVIRONMENT & SUSTAINABILITY	Up to \$5,000
1	<b>Green Warrnambool</b> - Development and delivery of environmental or sustainability projects or programs within the municipality, including equipment purchase of assets that contribute to the capacity of a club or organisation to deliver environmental or sustainability programs	
2	<b>Zero Warrnambool</b> - Renewable energy, water efficiency & sustainability improvements to community buildings and facilities to reduce greenhouse gas emissions and/or save water	
3	<b>Adaptable Warrnambool</b> - Activities or programs that support and prepare the club or organisation for climate change adaption	
4	<b>Wise Warrnambool</b> - Projects that support, incorporate or develop a waste free or plastic free event. Development and delivery of activities or programs that support a closed loop or circular economy and/or seek to conserve, avoid, reduce, re-use or recycle waste and resources	
5	<b>Naturally Warrnambool</b> - Projects that undertake revegetation, including maintenance and infill planting of previous revegetation sites and/or weed control or pest animal activities	
6	<b>Blue Warrnambool</b> - Projects and programs that save water and protect waterways, coastal areas and the marine environment	

## Funding and Limitations

Based on the total funding pool available, the following allocations are aligned to each category.

- Sport & Recreation \$60,000
- Culture & Arts \$50,000
- Environmental & Sustainability \$30,000

If the total pool of funding in each category is not expended then any remainder will be redirected to other categories where applications exceed the funding pool.

Applications are ranked according to project merit, equity and balance of funds available.

In some situations, Council may provide grant funding to a lesser amount than requested. (i.e. when parts of an application do not meet funding eligibility). In these cases, Council officers will liaise with applicants prior to final recommendation to Council.

Levels of funding maybe proportionally reduced to provide support based on;

1. The group's ability to proceed with the proposed project if offered less support, or
2. Groups that have received funding in the past two (2) years.

If the funding for each category is not fully allocated, it will be redistributed to other categories as required.

NB: The Event Category is now managed as a separate grant round. Please contact Festivals & Events Team at E: [events@warrnambool.vic.gov.au](mailto:events@warrnambool.vic.gov.au)

### Assessment Criteria

The Community Development Fund is a competitive application process. Applications are assessed against the assessment criteria below.

Criteria	Weighting
The project addresses the community need as described in the Grant Category & Criteria and how the community will benefit	30%
The project encourages and enables participation of a variety of local residents and provides evidence of community support and involvement	30%
The applicant is able to successfully manage the described project, and meet its proposed outcomes and details how the fund will assist in the development or sustainability of the group	25%
The application budget accurately reflects the activities and resources required to deliver the project successfully	15%

### Making an Application

#### Preparation Checklist – before you start an application

- ☐ Read the Community Development Fund Grant 2022/23 Guidelines
- ☐ Ensure your group is eligible to apply
- ☐ Ensure your project meets a funding category
- ☐ Check whether your project meets the project completed timeline
- ☐ You may choose to prepare a draft application on the downloadable copy of the application form from the Grants Page [www.warrnambool.vic.gov.au/community-funding-programs](http://www.warrnambool.vic.gov.au/community-funding-programs)
- ☐ Ensure answers to application questions address the Assessment Criteria
- ☐ Prepare a draft budget
- ☐ Gather all required documentation to support your application. Financial statements and quotations are compulsory
- ☐ Set up a SmartyGrants login and password – preferably use your group's email address - and record it in a secure place for future use.

### Help is available

Council Officers are available if you have any questions or require assistance applying online. Applicants are encouraged to contact the relevant Council Officer prior to submitting an application

### Smartygrants

Refer to the Smarty Grants User Manual on [Community Grants - Application Help](#) for detailed instructions on how to review and submit your application.

If you have technical issues or need assistance with your password, please contact [service@smartygrants.com.au](mailto:service@smartygrants.com.au) or (03) 9320 6800.

### Organisation Eligibility

#### Who is eligible to apply?

Clubs, association, or community groups that are;

- Based in Warrnambool City
- Registered as a not-for-profit legal entity, eg: incorporated association. (If applying on behalf of an incorporated association – the group must have committee endorsement to do so and evidence of, provided with application)
- Auspiced by a group that is registered not-for-profit legal entity.

- Has an Australian Business Number (ABN) or willing to submit an Australian Taxation Office Statement by Supplier form.
- Individuals may apply under the Culture & Arts category only but must be Auspiced by a group that is a registered not-for-profit legal entity eg: incorporated association

### **Who cannot apply?**

Those ineligible to apply are:

- Any Committees of Council including Advisory Committees, Committees of Management or Sub-Committees.
- Groups who have not completed an Acquittal (Financial Reporting Form) for any previous Community Development Fund grant rounds.
- A group that has an outstanding debt/account with Council or is already receiving substantial financial support from Council
- Groups that have access to substantive levels of current funding not generally available to local clubs or organisations, including those clubs that operate gaming machines
- For-profit or commercial organisations or groups

Council Officers are unable to submit applications on behalf of groups to mitigate any real or apparent conflict of interest with the grant funding process and assessment of applications.

### **Project Eligibility**

#### **What will not be funded?**

- Projects that have already commenced or projects that have already occurred
- Recurrent funding for ongoing projects or projects that have already received a Community Development Fund grant.
- Fixed/permanent equipment, building maintenance or capital improvements (such as heating or cooling systems, flooring, shade sails, portable buildings)
- Alcohol, tobacco and gambling related activities, as well as general administration, wages or contracts, insurance premiums or debt payments
- Projects that mostly address shortfalls in funding from other Local Governments, State and/or Federal Government. (eg: projects that have run out of money part-way through, been defunded by other organisations or use Council funds to 'top up' existing projects)
- Activities, projects, programs and events that are owned, managed or already funded by Council
- Attendance at tradeshow, conferences, teaching programs/lectures, university open days, commercial theatre, recurring markets
- Events or activities that have a political or religious purpose, or that denigrate, or discriminate against parts of the community
- Projects that are for general fundraising and fundraising events, prize money, trophy/medal production and awards
- Personal expenses such as petrol, utility bills, phone bills, travel and accommodation

### **Auspiced Grant Projects**

Grant funds are only paid to a legally incorporated group. Applicants based in Warrnambool that are not legally incorporated, may apply for a grant if their project is for the benefit of the Warrnambool City community and they are auspiced by a legally incorporated, not-for-profit group or organisation.

An auspice organisation manages the funds on behalf of the applicant group and is fully responsible for ensuring that the grant funds are applied, managed and expended in accordance with these Guidelines.

### **Grant Guidelines**

- The Community Development Fund is a competitive process and funds are awarded based on merit according to the weighted criteria.

- Canvassing of Councillors is prohibited. This means that you can't contact a Councillor and ask them to put in a good word, or help you get your grant approved.
- Council provides funding for the term specified in the Funding Terms and Conditions.
- Council reserves the right to withdraw support or ask for funds to be returned if clubs do not comply with Council policy or written agreement entered into.

### **Approvals, permits and licences**

You may need to apply for specific approvals, permits and licenses to run an event or project. Applicants should discuss their project with the responsible agency e.g Council or a Victorian Government Department, prior to submitting their application. Successful applications will be made conditional that they obtain regulatory approvals.

Successful applications will be made conditional on obtaining regulatory approvals.

Council's Events and Promotions Branch can assist applicants with the process of gaining approvals. Refer to <https://www.warrnambool.vic.gov.au/events>

***Please note criteria and conditions for each category vary.***

### **Companions Card**

As part of Council's commitment to improve participation for all community members and in order to comply with existing Disability Anti-Discrimination Legislation, it is a condition that any events/activities funded under this program must accept the Companion Card (i.e. you must not charge an admission or participation fee for the attendant carer/support person of the person who holds a Companion Card).

For more information on the Companion Card: [www.companioncard.org.au](http://www.companioncard.org.au)

### **Budget**

Funding may cover the entire cost of the project or part thereof.

If the funding does not cover the cost of the whole project, the applicant will need to demonstrate that sufficient funds are available to cover the entire project.

Decisions are final and cannot be disputed. Feedback, post assessment may be sought however applicants must understand that this is a competitive process and the dollars applied for often exceed the funding available.

### **The Application Form and Budget Information**

The application form has one budget table to fill out, which requires information about income and expenditure.

#### **Income Table**

The income table shows the income sources that will be used to deliver your project. Items to list in the Income Table include:

- The community grant amount you are requesting
- The cash contribution of your group or organisation (if applicable)
- Funds from other sources such as other grants or sponsorship (please indicate whether the amount is confirmed or not)
- Income expected from the project eg. entry fees

#### **Expenditure Table**

The expenditure table includes itemised project expenses. These are the materials, equipment or services that you are proposing to purchase or pay for to complete the project.

Project expenses listed must be the total costs including any GST that is included in a quotation.

### **Written Quotations**

One written quote is required for each individual item or service being funded. Quotes for professional services should indicate the qualification or certification of the professional being engaged.

**Applicants are encouraged to seek local quotes and spend funding locally.**

**Australian Business Number (ABN) and Goods and Services Tax (GST)**

GST registration status can be checked by looking up an ABN at [www.abr.gov.au](http://www.abr.gov.au) Organisations that do not have an ABN must supply a completed Australian Taxation Office Statement by a Supplier form, and attach it to their application.

If your group is registered for GST, the fund amount you receive will include GST.

If your group is not registered for GST the fund amount will not include GST.

**Assessment, Notification and Receiving funds**

**Assessment and Notification**

Submitted grant applications are assessed by a panel of Council Officers representing expertise in each of the categories.

Recommendations will be provided for Council endorsement.

The decision to award grants is made by the Warrnambool City Council and decisions will be final.

Applicants will be advised in writing according to the grant round dates.

Council requires all persons involved in grant assessments to disclose any conflict of interest, real or apparent.

## **Terms and conditions**

### **Funding and Service Agreement**

In accepting a Community Development Fund grant, the group must be willing to adhere to and agree to the following grant conditions:

Funded recipients will receive a letter which acts as the Funding Agreement with Council. The agreement;

- Establishes the collaborative arrangement between Council and the funded group, based on the principles of cooperation and partnership
- Outlines the funding allocation and conditions of use
- Includes general funding conditions relating to the payment of the grant

### **General Conditions**

The applicant will need to complete a NAR form and submit an Invoice to Council by the specified date for the funding to be released. Funding will not be made available after this date.

Funded programs will be monitored by a relevant Council Officer to provide support and monitor progress.

Applications are assessed based on merit and changes to the use of Council funding for purposes other than outlined in the Agreement are not permitted. If the grant is not utilised for the stated purpose, the organisation must return, in full, the allocated amount.

Funding that remains unspent upon the end of the Agreement must be repaid to Council within one month (of the end of the Agreement), unless activity changes are approved by Council in writing within 14 days of notification.

Allocation of funds to a community organisation for any purpose, in any funding round, must not be taken as a commitment by Council to provide additional or recurrent funding beyond that specifically provided for in the Agreement.

Funded activities must be completed by 30 December 2023, unless an alternative arrangement has been approved by Council in writing (prior to the activity completion date).

The Agreement is governed by and is construed to be in accordance with the laws of Victoria.

Successful applicants must comply with all relevant State and Federal Government legislation that apply to pertaining to the funded activity. If the funded activity involves contact with children, your club or organisation may be required to obtain a Working with Children (WWC) Check.

Activities arising from the grant allocation must take place within the City of Warrnambool and benefit Warrnambool residents.

Council is not responsible for meeting any shortfall should the project run over budget.

Council will publicly report all grants awarded.

### **Permits**

If a permit is required for the funded activity, funded recipients must comply with all Council requirements. This includes matters such as road closures, outdoor advertising and temporary food premises.

### **Funding Allocation**

Council will deposit funds into the successful group's bank account, which is to be in the name of the organisation nominated in the Application Form.

Council disclaims all liability and responsibility for any direct or indirect loss to the recipient after the release of funding.

### **Insurance**

Funded recipients must take out and keep current during the period of the Agreement, public liability insurance. The public liability policy must be for a minimum of \$20 million.

The public liability insurance ensures Council and the recipient against all actions, costs, claims, charges, expenses, and damages whatsoever which may be brought or made or claimed against them arising out of, or in relation to, the funded activity.

A copy of the Certificate of Currency is to be provided to Council before commencement of the funded activity. Funded recipients must also maintain WorkCover insurance, where relevant.

#### **Acknowledgement Requirements**

Funded recipients are required to acknowledge receipt of financial assistance from Council in any promotion, publication or advertising of the activities. This includes the use of Council's logo and giving Councillors and officers the opportunity to attend relevant promotional events.

#### **Acquittal and Activity Completion Report**

Council reserves the right to conduct financial and performance audits for funding it has provided. Consequently, funded recipients are required to maintain full records of receipts of activity expenditure and performance outputs/outcomes for the relevant period. These records are to be made available to Council and its officers/agents upon request.

Funded recipients are required to complete a Financial Acquittal Report (acquittal) by 30 December 2023. This report certifies that the activity and funding was carried out in accordance with the Agreement. It should include a completed proof of expenditure of Council funds (receipts and invoices) and copies of marketing material used to promote the funded activity.

Failure to provide a satisfactory acquittal may result in a funded group or organisation being deemed ineligible to receive any further funding from Council. Council's reporting is directly linked to its requirement to report on how public funds are spent and whether funded groups and organisations have achieved the desired end result. While Council is committed to minimising administrative processes, it is also committed to the collection of high quality information that may be communicated across Council and the community.

#### **Privacy and Indemnity**

The Council, its servants, agents and employees shall not be responsible at any time for any liabilities incurred or entered into by the recipient organisation as a result of, or arising out of that organisation's responsibilities under the Grant Agreement.

The recipient shall release and indemnify the Council, its servants and employees against any claim, demand, liability, costs, expenses, actions arising out of or in any way connected with the activities of the recipient, or the recipient's agents in consequence of the authorisation/funding agreement except where the claim, demand, liability, costs or action are caused by the Council, its servants or agents.

Informal Meeting of Council Record	
<b>Name of Committee or Group (if applicable):</b>	Informal Meeting of Council (Councillor Briefing)
<b>Date of Meeting:</b>	11 April 2023
<b>Time Meeting Commenced:</b>	3.03pm
<b>Councillors in Attendance:</b>	Cr. D. Arnott, Mayor Cr. O. Akoch Cr. B. Blain Cr. V. Jellie AM Cr. A. Paspaliaris Cr. M. Taylor Cr. R. Ziegeler
<b>Council Officers in Attendance:</b>	Andrew Mason, Chief Executive Officer Peter Utri, Director Corporate Strategies David Leahy, Director City Infrastructure Luke Coughlan, Acting Director City Growth Ingrid Bishop, Director Community Development Wendy Clark, Executive Assistant Ali Kemp, Manager Recreation & Culture (3.26pm – 3.42pm)
<b>Other persons present:</b>	Nil.
<b>Apologies</b>	Nil.
<b>Matters Considered:</b>	<ol style="list-style-type: none"> <li>1. Confidential - Additional Community Membership of Council Advisory Committees - (3.03pm - 3.25pm) <i>This report has been declared Confidential under the following Section of the Local Government Act 2020: Section 3(f) – personal information, being information which if released would result in the unreasonable disclosure of information about any person or their personal affairs.</i></li> <li>2. Confidential - Future of East Warrnambool Football Netball Club At Reid Oval - (3.26pm - 3.42pm) <i>This report has been declared Confidential under the following Section of the Local Government Act 2020: Section 3(e) legal privileged information, being information to which legal professional privilege or client legal privilege applies.</i></li> <li>3. Councillors Role In Emergencies - (3.42pm - 3.48pm)</li> <li>4. Update On Credit Card Fraud Matter - (3.49pm - 3.59pm)</li> </ol>
<b>Council and Officer Items Raised</b>	<ul style="list-style-type: none"> <li>• Speed limits in Flaxman Street.</li> <li>• Overflow pond on Harrington Road.</li> <li>• Sponsoring refugees on humanitarian visas.</li> <li>• Light poles not working on Wollaston Road near Wollaston Bridge</li> <li>• Koroit Angling Club fishing competition.</li> <li>• Parking strategy.</li> <li>• Saleyards clean-up update.</li> <li>• Repair of Cannon at Cannon Hill.</li> <li>• CEO and Mayor diary update.</li> </ul>
<b>Councillor Conflicts of interest Disclosures:</b>	
<b>Councillor /officer Name:</b> Nil.	
<b>Meeting close time:</b>	4.23pm
<b>Record Completed by:</b>	Wendy Clark Executive Assistant

Informal Meeting of Council Record	
<b>Name of Committee or Group (if applicable):</b>	Informal Meeting of Council (Councillor Briefing)
<b>Date of Meeting:</b>	17 April 2023
<b>Time Meeting Commenced:</b>	3.05pm
<b>Councillors in Attendance:</b>	Cr. D. Arnott, Mayor Cr. B. Blain – Via ZOOM (3.00pm – 7.30pm) Cr. V. Jellie AM Cr. A. Paspaliaris Cr. M. Taylor (3.00pm – 4.40pm, 5.29pm – 7.45pm) Cr. R. Ziegeler
<b>Council Officers in Attendance:</b>	Andrew Mason, Chief Executive Officer Peter Utri, Director Corporate Strategies (3.00pm – 5.31pm, 6.30pm – 7.45pm) Julie Anderson, Acting Director City Infrastructure (3.00pm – 5.31pm, 6.30pm – 7.45pm) Julie McLean, Acting Director City Growth (3.00pm – 5.31pm, 6.30pm – 7.45pm) Ingrid Bishop, Director Community Development (3.00pm – 5.31pm, 6.30pm – 7.45pm) Wendy Clark, Executive Assistant (3.00pm – 5.31pm) Paul Thompson, Manager Tourism (3.45pm – 5.00pm)
<b>Other persons present:</b>	Alistair McCosh, Deakin University/Hycel (3.00pm – 3.44pm) Stephen Lucas, Warrnambool Bus & Motor Co (3.00pm – 3.44pm) Lyndal Jansen van Vuuren, Warrnambool Bus & Motor Co (3.00pm – 3.44pm) Todd Ainsaar, Urban Enterprise (Zoom) (3.45pm – 5.00pm)
<b>Apologies</b>	Cr Otha Akoch
<b>Matters Considered:</b>	1. Hycel & Hydrogen Project at Deakin Warrnambool Campus (3.05pm – 3.44pm) 2. Flagstaff Hill Masterplan Update - (3.45pm – 5.00pm) 3. Saleyards Decommissioning Update (5.00pm – 5.08pm) 4. 2 Year Review - Mayor & CEO - (6.30pm - 7.45pm)
<b>Council and Officer Items Raised</b>	<ul style="list-style-type: none"> <li>Asylum seekers motion at ALGA</li> <li>CEO and Mayor diary update</li> <li>Changchun sister city proposed visit</li> <li>Emergency management exercise</li> <li>Community home support</li> <li>Climate emergency on human beings forum</li> </ul>
<b>Councillor Conflicts of interest Disclosures:</b>	
<b>Councillor /officer Name:</b>	Nil.
<b>Meeting close time:</b>	7.45pm
<b>Record Completed by:</b>	Wendy Clark Executive Assistant

Informal Meeting of Council Record	
<b>Name of Committee or Group (if applicable):</b>	Informal Meeting of Council (Councillor Briefing)
<b>Date of Meeting:</b>	24 April 2023
<b>Time Meeting Commenced:</b>	3.07pm
<b>Councillors in Attendance:</b>	Cr. D. Arnott, Mayor Cr. A. Akoch Cr. B. Blain – Via ZOOM Cr. V. Jellie AM – Via ZOOM Cr. A. Paspaliaris – Via ZOOM Cr. M. Taylor Cr. R. Ziegeler
<b>Council Officers in Attendance:</b>	Andrew Mason, Chief Executive Officer Peter Utri, Director Corporate Strategies Julie Anderson, Acting Director City Infrastructure Luke Coughlan, Acting Director City Growth Ingrid Bishop, Director Community Development Wendy Clark, Executive Assistant Nick Higgins, Manager Communications (3.09pm-3.32pm) Julie McLean, Manager City Strategy & Development (3.34pm – 3.43pm) Rob Wandell, Co-ordinator City Development (3.34pm – 3.43pm) Ali Kemp, Manager Recreation & Culture (3.43pm – 3.51pm) Ashish Sitoula (3.48pm – 3.49pm) John Brockway, Manager Financial Services (3.50pm – 4.29pm)
<b>Other persons present:</b>	
<b>Apologies</b>	
<b>Matters Considered:</b>	<ol style="list-style-type: none"> <li>1. Activities &amp; Initiatives 2022-2023: January - March (Quarter 3) - (3.07pm -3.18pm)</li> <li>2. Council Plan 2023 Review - Actions And Initiatives (3.18pm - 3.31pm)</li> <li>3. 15 McKiernan Road - Pp2022-0197 - (3.34pm - 3.41pm)</li> <li>4. 23 McKiernan Road - Pp2022-0195 - (3.41pm – 3.43pm)</li> <li>5. Community Development Fund 2022/23 - (3.44pm – 3.51pm)</li> <li>6. Draft West Warrnambool Neighbourhood House Concept - (3.51pm – 3.57pm)</li> <li>7. Minutes - Economic Development &amp; Tourism Advisory Committee Meeting - 17 March 2023 - (3.57pm - 4.04pm)</li> <li>8. March 2023 Monthly Finance Report - (4.04pm – 4.12pm)</li> <li>9. Budget Workshop #5 - (4.12pm – 4.29pm)</li> <li>10. Mayoral Diary Update - (4.29pm- 4.30pm)</li> </ol>
<b>Council and Officer Items Raised</b>	<ul style="list-style-type: none"> <li>• Whites Road tree removals.</li> <li>• South West Victoria Alliance forum &amp; Board meeting - 20/21/4/2023.</li> <li>• Meeting with Jacinta Ermacora, MP.</li> <li>• Tourism investment opportunities.</li> <li>• Visitor Economy Statewide briefing.</li> <li>• Aboriginal language program.</li> </ul>
<b>Councillor Conflicts of interest Disclosures:</b>	

<b>Councillor /officer Name:</b> Nil.	
<b>Meeting close time:</b>	5.05pm
<b>Record Completed by:</b>	Wendy Clark Executive Assistant

## MINUTES

ECONOMIC DEVELOPMENT & TOURISM ADVISORY COMMITTEE				
Date:	Friday 17 March 2023	Time:	2 PM	Location: Committee Room 1, Warrnambool Civic Centre
Committee Members In Attendance	Cr Max Taylor, Chair Paul Dillon Penny Irons Leanne Williams			
Council Officer in Attendees	Luke Coughlan – Acting Director of City Growth Stephen Hoy – Manager Economic Development & Events Paul Thompson – Manager of Tourism Kate Jolley – Economic Development Administration Officer			
No.	What	Actions		
1.	Welcome & Apologies	Apologies - Cr Vicki Jellie - Martin Ellul - Kathryn Barkla - Ingrid Bishop		
2.	Conflict of Interest Declaration	N/A		
3.	Minutes from Previous Meeting – 9 December 2022	Moved : Leanne Williams Second : Penny Irons CARRIED		
4.	Dates for 2023 <ul style="list-style-type: none"> <li>• 16 June 2023</li> <li>• 15 September 2023</li> <li>• 8 December 2023</li> </ul>	Dates and Times agreed and confirmed		

5.	EOI for new members	<ul style="list-style-type: none"> <li>• EOI extended and open until 24<sup>th</sup> March</li> <li>• A genuine interest, working within the Economic Development / Tourism industry or relevant qualifications are an advantage for interested parties</li> <li>• Anyone with recommendations to refer them to the WCC Website to register interest</li> <li>• EOI to be placed in Eco Dev Newsletter &amp; sent to Database</li> </ul>
6.	Chamber of Commerce	<ul style="list-style-type: none"> <li>• Kathryn has been in conversation with VECCI regarding funding opportunities, and has indicated a passion and interest in getting a chamber under way</li> <li>• Will be most effective if Chamber is independent from Council and steered by Community members &amp; Business owners who want to champion and drive it, this will also help with consistency</li> <li>• Council can support in an administration capacity</li> <li>• <b>SH</b> will reach out to Lynda McAlayry-Smith the CEO of the Victorian Small Business Commission</li> <li>• <b>SH</b> will extend the invite to interested Businesses at the April Club Connect event</li> <li>• <b>SH</b> to connect committee members with Kathryn to begin informal conversations</li> <li>• The sustainability of Kathryn's interest was discussed, some concern around past interest wavering was raised</li> </ul>

		<ul style="list-style-type: none"> <li>• <b>Cr MT</b> will gain contact of CEO of Chamber of Commerce in Melbourne from Mayor and make contact</li> <li>• <b>PT</b> Tourism Strategy groups are being formed from May onwards that may assist in an informal way of moving towards a chamber</li> <li>• Should Council be approached to consider an expression of interest process, would prefer organically but may assist in the formation</li> </ul>
7.	The Ideas Place Update	<ul style="list-style-type: none"> <li>• First group of participants started March 14</li> <li>• 17 in the first intake</li> <li>• Ten weeks of workshops / Pitch Events</li> <li>• Good Mix of ideas across retailing / manufacturing / environmental</li> <li>• 3 intakes across 18 months</li> <li>• Deakin is no longer a partner or facilitator, the program offered was manufacturing focussed, which wasn't the best fit and initial communications didn't go as well as hoped</li> </ul>
8.	It's all Happening Campaign Update & Way Forward for 2023/2024	<ul style="list-style-type: none"> <li>• A report has been compiled</li> <li>• Spending was up by 10% on 2021</li> <li>• The program was the first of its kind running over 4 weekends, this was based on local business engagement and consultation. The Market Day, Family Day, Projectors, Santa Visits &amp; Elf Trail were all</li> </ul>

		<p>well attended and received. Sundays would be reviewed as well as distribution of activities and length of program</p> <ul style="list-style-type: none"> <li>• An initial meeting has taken place to invite and include more departments to be involved in the 2023 campaign Community Development/ Flagstaff Hill / The Library</li> <li>• Events Team are in the process of compiling a Winter program – work still to be carried out</li> </ul>
9.	Warrnambool – Changchun 10 <sup>th</sup> Anniversary Update	<ul style="list-style-type: none"> <li>• Relationship reignited by Jin Kim</li> <li>• Wednesday 22<sup>nd</sup> March @ 1pm Ceremony</li> <li>• A new frame work and three year plan is required and will be implemented</li> <li>• The facilitation and exchange of products is being fleshed out. A suggested pallet of abalone to China is being considered as the first exercise of this kind</li> </ul>
10.	Un-Retiring the Bool	<ul style="list-style-type: none"> <li>• 65 retirees registered, closing 24<sup>th</sup> March</li> <li>• 18 businesses registered, closing 31<sup>st</sup> March</li> <li>• Information will be exchanged</li> <li>• A follow up a month after to asses number of appointments &amp; extract potential case study will take place</li> <li>• Aim to launch second round in September to prepare for the Summer season</li> </ul>

11.	Commonwealth Games procurement regional road show in partnership with RDV	<ul style="list-style-type: none"> <li>• Reached out for opportunities</li> <li>• RDV meeting with CEO next EOM meeting</li> <li>• <b>SH</b> to invite Lisa from RDV to June meeting</li> <li>• Discussion around how businesses can still benefit, how can the region leverage off events in neighbouring cities, thinking ahead to Olympics games and how that may influence actions taken now</li> </ul>
12.	Seafood Market Feasibility Study Update	<ul style="list-style-type: none"> <li>• Deakin students carried out feasibility study</li> <li>• 63 page extensive document</li> <li>• Nuts and bolts are there for further development. It's possibly a project that will start small and move to a more permanent proposition but may have to be paused until new Eco Dev co-ordinator is appointed</li> <li>• All agreed the challenge of Warrnambool being without its own fishing industry</li> <li>• To make more use of local produce on our doorstep is a priority. Also engage other industries / cultural aspects / indigenous communities / neighbouring LGA's / Food and Fibre.</li> <li>• Elements other than seafood will all be considered and incorporated</li> </ul>
13.	Economic Development Strategy Update	<ul style="list-style-type: none"> <li>• 20<sup>th</sup> March Eco Dev will be reported to by Urban Enterprise on findings so far and discuss DRAFT</li> <li>• <b>SH</b> to provide copy at next meeting</li> </ul>

14.	General Business	<ul style="list-style-type: none"><li>• PT Flagstaff Hill Master Plan &amp; Consultation 22<sup>nd</sup> March 1pm-7pm 23<sup>rd</sup> March 8am -11 Survey available on Council Website Schools have also been contacted 140 responded to consultation so far</li></ul>
15.	Next Meeting – 16 June 2023	3.15 pm closed