

2024-09-02 - AGENDA Scheduled Council Meeting Attachments

7.1. DRAFT OPERATIONS REPORT, FINANCIAL STATEMENTS , ANNUAL PERFORMANCE STATEMENT AND GOVERNANCE CHECKLIST 2023-2024.....	3
7.1.1. WCC 2024 ANNUAL FINANCIAL STATEMENTS.....	3
7.1.2. PERFORMANCE STATEMENT 2023-24.....	73
7.1.3. ANNUAL REPORT OPERATIONS 2023-2024.....	92
7.2. WARRNAMBOOL CAR PARKING STRATEGY.....	188
7.2.1. FINAL WARRNAMBOOL CAR PARKING STRATEGY - AUGUST 2024.....	188
7.3. WARRNAMBOOL LIBRARY AND LEARNING CENTRE MEETING ROOM POLICY.....	266
7.3.1. WARRNAMBOOL LIBRARY AND LEARNING CENTRE MEETING ROOM BOOKING POLIC (1).....	266
7.4. BRIERLY SPORTS AND COMMUNITY HUB BUSINESS PLAN - PROJECT PROGRESS REPORT.....	274
7.4.1. SOLUCIO_-_ BRIERLY COMMUNITY ENGAGEMENT REPORT.....	274
7.5. CALENDAR OF DATES OF RECOGNITION AND OBSERVANCE DAYS.....	315
7.5.1. ATTACHMENT 1 - CALENDAR OF OBSERVANCE DATES.....	315
7.5.2. ATTACHMENT 2 YOUR SAY CONSULTATION COMMUNITY.....	317
7.6. DP2024-0002 - DEVELOPMENT PLAN APPLICATION FOR 28 ABERLINE ROAD.....	318
7.6.1. D P 2024-0002 - DELEGATE REPORT - 28 ABERLINE ROAD.....	318
7.6.2. D P 2024-0002 - APPLICANT SUBMISSION - 28 ABERLINE ROAD.....	343
7.6.3. D P 2024-0002 - DEVELOPMENT PLAN SET - 28 ABERLINE ROAD.....	366
7.10. CYCLING REFERENCE GROUP MINUTES 07 AUGUST 2024.....	380

7.10.1. MINUTES CYCLING REFERENCE GROUP MEETING WEDNESDAY 7 AUGUST 2024.....	380
7.11. INFORMAL MEETINGS OF COUNCIL REPORTS.....	388
7.11.1. ASSEMBLY OF COUNCILLORS RECORD 12 AUGUST 2024 (1).....	388
7.11.2. ASSEMBLY OF COUNCILLORS RECORD 19 AUGUST 2024 (1).....	389
7.11.3. ASSEMBLY OF COUNCILLORS RECORD 26 AUGUST 2024.....	390

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Warrnambool City Council

ANNUAL FINANCIAL REPORT
for the year ended 30 June 2024



Warrnambool City Council

2023/2024 Financial Report

Annual Financial Report

for the year ended 30 June 2024

Contents	Page
Certification of the Financial Statements	3
Victorian Auditor-General's Office Report	4
Understanding Council's Financial Statements	6
Financial Statements:	
Comprehensive Income Statement	7
Balance Sheet	8
Statement of Changes in Equity	9
Statement of Cash Flows	10
Statement of Capital Works	11
Notes to the Financial Statements	
Note 1 Overview	12
Note 2 Analysis of our results	14
2.1 Performance against budget	14
2.2 Analysis of Council results by program	18
Note 3 Funding for the delivery of our services	21
3.1 Rates and charges	21
3.2 Statutory fees and fines	21
3.3 User fees	22
3.4 Funding from other levels of government	23
3.5 Contributions	26
3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment	27
3.7 Other income	28
Note 4 The cost of delivering services	29
4.1 Employee costs	29
4.2 Materials and services	29
4.3 Depreciation	30
4.4 Depreciation – Right of use assets	30
4.5 Allowance for impairment losses	31
4.6 Borrowing costs	31
4.7 Finance Costs – Leases	31
4.8 Other expenses	31
Note 5 Investing in and financing our operations	32
5.1 Financial assets	32
5.2 Non-financial assets	35
5.3 Payables, trust funds and deposits and contract and other liabilities	36
5.4 Interest-bearing liabilities	37
5.5 Provisions	38
5.6 Financing arrangements	41
5.7 Commitments	42
5.8 Leases	43

continued on next page ...

Page 1 of 69

Warrnambool City Council

2023/2024 Financial Report

Annual Financial Report
for the year ended 30 June 2024

Contents

Page

Note 6 Assets we manage	46
6.1 Property, infrastructure, plant and equipment	46
6.2 Investments in associates, joint arrangements and subsidiaries	53
Note 7 People and relationships	54
7.1 Council and key management remuneration	54
7.2 Related party disclosure	57
Note 8 Managing uncertainties	58
8.1 Contingent assets and liabilities	58
8.2 Change in accounting standards	59
8.3 Financial instruments	59
8.4 Fair value measurement	61
8.5 Events occurring after balance date	62
Note 9 Other matters	63
9.1 Reserves	63
9.2 Reconciliation of cash flows from operating activities to surplus	66
9.3 Superannuation	66
Note 10 Changes in accounting policies	69

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Warrnambool City Council

2023/2024 Financial Report

Annual Financial Report
for the year ended 30 June 2024

Certification of the Financial Statements

In my opinion, the accompanying financial statements have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, the Australian Accounting Standards and other mandatory professional reporting requirements.

John Brockway, CPA
Principal Accounting Officer
Dated: (Date)
Warrnambool

In our opinion, the accompanying financial statements present fairly the financial transactions of Warrnambool City Council for the year ended 30 June 2024 and the financial position of the Council as at that date.

At the date of signing, we are not aware of any circumstances which would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.

Cr Ben Blain
Mayor
Dated: (Date)
Warrnambool

Cr Angie Paspaliaris
Councillor
Dated: (Date)
Warrnambool

Andrew Mason
Chief Executive Officer
Dated: (Date)
Warrnambool

Warrnambool City Council

2023/2024 Financial Report

Annual Financial Report
for the year ended 30 June 2024

Victorian Auditor-General's Office Report

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Page 4 of 69

Warrnambool City Council

2023/2024 Financial Report

Annual Financial Report
for the year ended 30 June 2024

Victorian Auditor-General's Office Report (continued)

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Warrnambool City Council

2023/2024 Financial Report

Annual Financial Report

for the year ended 30 June 2024

Understanding Council's Financial Statements

Introduction

Each year, individual Local Governments across Victoria are required to present a set of audited financial statements to their council and community.

What you will find in the Report

The financial report set out the financial performance, financial position and cash flows of Council for the financial year ended 30 June 2024.

The format of the financial report is standard across all Victorian Councils and complies with both the accounting and reporting requirements of Australian Accounting Standards and requirements as set down by Local Government Victoria.

About the Certification of the Financial Statements

The financial statements must be certified by senior staff and Councillors as "presenting fairly" the Council's financial results for the year as well as Council's financial position, and are required to be adopted by Council - ensuring both responsibility for and ownership of the financial statements.

About the Primary Financial Statements

The financial statements incorporate 5 "primary" financial statements:

1. Comprehensive Income Statement

Summarises Council's financial performance for the year, listing all income & expenses.

Includes other comprehensive income which primarily records changes in the fair values of Council's property, infrastructure, plant and equipment.

2. Balance Sheet

A 30 June snapshot of Council's financial position indicating its assets, liabilities and "net wealth".

3. Statement of Changes in Equity

The overall change for the year (in dollars) of Council's "net wealth".

4. Statement of Cash Flows

Indicates where Council's cash came from and where it was spent.

5. Statement of Capital Works

This statement details all amounts expended by Council on capital works.

About the Notes to the Financial Report

The Notes to the financial statements provide greater detail and additional information on the 5 primary financial statements.

About the Auditor's Reports

Council's financial statements are required to be audited by the Victorian Auditor General's Office.

The auditor provides an audit report which gives an opinion on whether the financial statements present fairly the Council's financial performance and position.

Who uses the Financial Report?

The financial report is a publicly available document and is used by (but not limited to) Councillors, residents and ratepayers, employees, suppliers, contractors, customers, Local Government Victoria, state and federal governments, and financiers including banks and other financial institutions.

The financial statements must be presented at a Council meeting (open to the public) by 31 October.

Warrnambool City Council

2023/2024 Financial Report

Comprehensive Income Statement

for the year ended 30 June 2024

	Note	2024 \$ '000	2023 \$ '000
Income / Revenue			
Rates and charges	3.1	47,258	45,038
Statutory fees and fines	3.2	2,245	2,296
User fees	3.3	19,778	19,435
Grants - operating	3.4	12,356	18,062
Grants - capital	3.4	6,161	9,150
Contributions - monetary	3.5	3,012	3,709
Contributions - non monetary	3.5	14,107	6,647
Other income	3.7	4,229	1,951
Total income / revenue		109,146	106,288
Expenses			
Employee costs	4.1	40,335	37,635
Materials and services	4.2	31,253	30,312
Depreciation	4.3	22,793	13,375
Depreciation - Right of use assets	4.4	554	307
Allowance for impairment losses	4.5	39	212
Borrowing costs	4.6	223	272
Finance Costs - Leases	4.7	57	29
Net loss on disposal of property, infrastructure, plant and equipment	3.6	2,456	4,234
Other expenses	4.8	799	860
Total expenses		98,509	87,236
Surplus for the year		10,637	19,052
Other comprehensive income:			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation gain/(loss)	9.1	(46,800)	86,038
Total items which will not be reclassified subsequently to the operating result		(46,800)	86,038
Total other comprehensive income		(46,800)	86,038
Total comprehensive result		(36,163)	105,090

The above comprehensive income statement should be read in conjunction with the accompanying notes.

Warrnambool City Council

2023/2024 Financial Report

Balance Sheet

as at 30 June 2024

	Note	2024 \$ '000	2023 \$ '000
Assets			
Current assets			
Cash and cash equivalents	5.1	3,534	7,795
Trade and other receivables	5.1	4,253	3,243
Prepayments	5.2	1,100	987
Other financial assets	5.1	43,000	40,500
Inventories	5.2	181	190
Contract assets	5.1	2,194	2,099
Total current assets		54,262	54,814
Non-current assets			
Other financial assets	5.1	2	2
Property, infrastructure, plant and equipment	6.1	791,964	830,928
Right-of-use assets	5.8	1,647	992
Total non-current assets		793,613	831,922
Total assets		847,875	886,736
Liabilities			
Current liabilities			
Trade and other payables	5.3	5,178	4,458
Trust funds and deposits	5.3	2,403	2,026
Contract and other liabilities	5.3	4,219	7,224
Provisions	5.5	7,222	6,913
Interest-bearing liabilities	5.4	1,679	1,909
Lease liabilities	5.8	499	277
Total current liabilities		21,200	22,807
Non-current liabilities			
Provisions	5.5	977	961
Interest-bearing liabilities	5.4	6,833	8,420
Lease liabilities	5.8	1,221	741
Total non-current liabilities		9,031	10,122
Total liabilities		30,231	32,929
Net assets		817,644	853,807
Equity			
Accumulated surplus		291,291	274,746
Reserves	9.1	526,353	579,061
Total Equity		817,644	853,807

The above balance sheet should be read in conjunction with the accompanying notes.

Warrnambool City Council

2023/2024 Financial Report

Statement of Changes in Equity
for the year ended 30 June 2024

	Note	Total \$ '000	Accumulated Surplus \$ '000	Revaluation Reserves \$ '000	Other Reserves \$ '000
2024					
Balance at beginning of the financial year		853,807	274,746	555,494	23,567
Surplus for the year		10,637	10,637	—	—
Other comprehensive income					
Net asset revaluation gain/(loss)	6.1	(46,800)	—	(46,800)	—
Other comprehensive income from investment in associates		—	—	—	—
Other comprehensive income		(46,800)	—	(46,800)	—
Total comprehensive income		(36,163)	10,637	(46,800)	—
Transfers to other reserves	9.1	—	(7,229)	—	7,229
Transfers from other reserves	9.1	—	13,137	—	(13,137)
Balance at end of the financial year		817,644	291,291	508,694	17,659
2023					
Balance at beginning of the financial year		748,717	265,259	469,456	14,002
Surplus for the year		19,052	19,052	—	—
Other comprehensive income					
Net asset revaluation gain/(loss)	6.1	86,038	—	86,038	—
Other comprehensive income from investment in associates		—	—	—	—
Other comprehensive income		86,038	—	86,038	—
Total comprehensive income		105,090	19,052	86,038	—
Transfers to other reserves	9.1	—	(10,074)	—	10,074
Transfers from other reserves	9.1	—	509	—	(509)
Balance at end of the financial year		853,807	274,746	555,494	23,567

The above statement of changes in equity should be read in conjunction with the accompanying notes.

Warrnambool City Council

2023/2024 Financial Report

Statement of Cash Flows

for the year ended 30 June 2024

	Note	2024 Inflows/ (Outflows) \$ '000	2023 Inflows/ (Outflows) \$ '000
Cash flows from operating activities			
Rates and charges		46,989	44,766
Statutory fees and fines		2,072	2,489
User fees		19,758	21,506
Grants - operating		12,525	17,849
Grants - capital		3,007	10,339
Contributions - monetary		3,012	3,709
Interest received		2,338	1,268
Trust funds and deposits taken		6,753	4,204
Other receipts		1,189	(2,145)
Net GST refund/(payment)		(12)	203
Employee costs		(39,882)	(38,094)
Materials and services		(29,418)	(30,538)
Short-term, low value and variable lease payments		(248)	(260)
Trust funds and deposits repaid		(6,376)	(4,212)
Other payments (incl. Interest paid)		(1,150)	(622)
Net cash provided by operating activities	9.2	20,557	30,462
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.1	(20,397)	(20,034)
Proceeds from sale of property, infrastructure, plant and equipment		460	635
Payments for investments		(39,000)	(27,500)
Proceeds from sale of investments		36,500	12,000
Net cash used in investing activities		(22,437)	(34,899)
Cash flows from financing activities			
Proceeds from borrowings		—	1,375
Repayment of borrowings		(1,817)	(1,647)
Interest paid - lease liability		(57)	(29)
Repayment of lease liabilities		(507)	(305)
Net cash flow used in financing activities		(2,381)	(606)
Net decrease in cash and cash equivalents		(4,261)	(5,043)
Cash and cash equivalents at the beginning of the financial year		7,795	12,838
Cash and cash equivalents at the end of the financial year		3,534	7,795
Financing arrangements	5.6	5,850	5,850

The above statement of cash flows should be read in conjunction with the accompanying notes.

Warrnambool City Council

2023/2024 Financial Report

Statement of Capital Works

for the year ended 30 June 2024

	2024 \$ '000	2023 \$ '000
Property		
Land improvements	—	62
Total land	—	62
Buildings specialised	2,721	3,750
Buildings non-specialised	—	18
Building improvements	26	—
Total buildings	2,747	3,768
Total property	2,747	3,830
Plant and equipment		
Plant, machinery and equipment	1,749	1,032
Computers and telecommunications	2,322	513
Library books	169	591
Total plant and equipment	4,240	2,136
Infrastructure		
Roads	5,475	3,509
Bridges	131	1,256
Footpaths and cycleways	1,979	3,542
Drainage	1,350	779
Recreational, leisure and community facilities	327	458
Parks, open space and streetscapes	3,147	1,587
Aerodromes	333	478
Off street car parks	153	—
Other infrastructure	516	2,448
Total infrastructure	13,411	14,057
Total capital works expenditure	20,398	20,023
Represented by:		
New asset expenditure	3,320	4,573
Asset renewal expenditure	10,654	9,211
Asset expansion expenditure	7	113
Asset upgrade expenditure	6,417	6,126
Total capital works expenditure	20,398	20,023

The above statement of capital works should be read in conjunction with the accompanying notes.

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 1. Overview

Introduction

Warrnambool City Council was established by an Order of the Governor in Council on 20 September 1994 and is a body corporate.

The Council's main office is located at 25 Liebig Street, Warrnambool.

Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*.

The Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

Accounting policy information

1.1 Basis of accounting

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Specific accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.

The accrual basis of accounting has been used in the preparation of these financial statements, except for the cash flow information, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars. The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.1.)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1.).
- the determination of employee provisions (refer to Note 5.5.).
- the determination of landfill provisions (refer to Note 5.5.)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 *Revenue from Contracts with Customers* or AASB 1058 *Income of Not-for-Profit Entities* (refer to Note 3)
- the determination, in accordance with AASB 16 *Leases*, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- whether or not AASB 1059 *Service Concession Arrangements: Grantors* is applicable
- other areas requiring judgements

continued on next page ...

Page 12 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 1. Overview (continued)

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

Goods and Services Tax (GST)

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

1.2 Impact of Covid-19

During 2023-24 the COVID-19 pandemic impact to Council's financial operations was:

- Council received a further \$60,000 COVID-19 Rapid Antigen Test Program grant in addition to \$90,000 received in 2022-23. The full amount of \$150,000 was expended and acquitted this year.
- Council spent \$66,281 of Pre-School COVID-19 grant funding brought forward from 2022-23.

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Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 2. Analysis of our results

Note 2.1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variances. Council has adopted a materiality threshold of greater than 10 percent and at least \$500,000 where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

These notes are prepared to meet the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

	Budget 2024 \$ '000	Actual 2024 \$ '000	Variance \$ '000	Variance %	Ref
2.1.1 Income / Revenue and expenditure					
Income / Revenue					
Rates and charges	46,879	47,258	379	1%	
Statutory fees and fines	2,283	2,245	(38)	(2)%	
User fees	20,482	19,778	(704)	(3)%	
Grants - operating	15,013	12,356	(2,657)	(18)%	1
Grants - capital	4,531	6,161	1,630	36%	2
Contributions - monetary	2,181	3,012	831	38%	3
Contributions - non monetary	5,000	14,107	9,107	182%	4
Other income	1,028	4,229	3,201	311%	5
Total income / revenue	97,397	109,146	11,749	12%	
Expenses					
Employee costs	42,691	40,335	2,356	6%	
Materials and services	33,045	31,253	1,792	5%	
Depreciation	13,097	22,793	(9,696)	(74)%	6
Depreciation - right of use assets	265	554	(289)	(109)%	
Allowance for impairment losses	147	39	108	73%	
Borrowing costs	224	223	1	0%	
Finance costs - leases	46	57	(11)	(24)%	
Net loss on disposal of property, infrastructure, plant and equipment	218	2,456	(2,238)	(1,027)%	7
Other expenses	482	799	(317)	(66)%	
Total expenses	90,215	98,509	(8,294)	(9)%	
Surplus for the year	7,182	10,637	3,455	48%	
Other comprehensive income					
Net asset revaluation gain/(loss)	10,409	(46,800)	(57,209)	(550)%	8
Total comprehensive result	17,591	(36,163)	(53,754)	(306)%	

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Page 14 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 2.1 Performance against budget (continued)

(i) Explanation of material variations

Variance Ref.	Explanation
1	<p>Operating grant income was \$2.65m unfavourable to budget. Council budgeted to receive its annual Victorian Grant Commission funding for 2024-25 in June 2024 as per previous practice. Council was informed in June that the amount would not be paid until July 2024, resulting in an unfavourable \$4.90m variance. This was offset by \$1.20m project grants received in prior years recognised as income in 2023-24 as performance obligations were met, including Parent & Child Intensive Targets project (\$254K), Coastal Process Study (\$135K), pre-school School Readiness Funding for 2023 (\$126K), South Warrnambool Flood Investigation Study (\$94K), Supported Playgroup funding (\$78K), Workforce Community Navigator mental health program (\$74K), Flagstaff Hill Future Directions funding (\$62K) and multiple smaller projects of less than \$50K each.</p> <p>New unbudgeted grant income included pre-school projects for Inclusion Equipment (\$107K), 2024 School Readiness Funds (\$61K) and Educational Toys (\$54K); environmental planning projects for Kerbside Reform Support (\$224K), Circular Economy Household Education (\$34K) Coastal Support grants (\$115K) and Electric Charging Station support (\$54K); Flagstaff Hill Museum projects (\$23K); Emergency Management (\$60K); Covid-19 impact (\$60K); and other small projects.</p>
2	<p>Capital grant income was favourable to budget due to Coastal Connect funding received last year and recognised as income in 2023-24 as expenses were incurred.</p>
3	<p>Contributions were \$831K above budget. These included developer contributions \$567K above budget, Visit Victoria funding for the Art Gallery's major exhibition (\$115K), funds from the Victorian container deposit scheme (\$56K), funds for the AFLW match (\$35K above budget), and multiple smaller projects (\$58K).</p>
4	<p>A number of unbudgeted developer contributions were received during 2023-24. These relate to ongoing development projects and totalled \$9.10m.</p>
5	<p>Other income was above budget, mainly due to higher interest on Council's investments (\$1.58m above budget) and on Coastal Connect funds held (\$145K). Council also received unbudgeted reimbursements from Corangamite and Moyne Shire Councils relating to the Coastal Connect project (\$346K). Other unbudgeted income included an insurance payment for storm damage to the Friendlies Society booth (\$300K), asbestos removal funds (\$206K) and recognition of volunteer workforce services income at Lighthouse Theatre and Meals on Wheels (\$319K, offset by an equivalent amount in expenditure).</p>
6	<p>The 2023-24 financial year depreciation expense includes an adjustment for roads assets that were under-expensed in previous years.</p>
7	<p>The 2023-24 net loss on disposal of assets variance mainly relates to the sale of assets that were subsequent to the closure of the South West Victoria Livestock Exchange in the previous financial year.</p>
8	<p>An independent review was conducted into Council's land asset values in 2023-24 in accordance with relevant accounting standards and following guidance from the Victorian Valuer-General's office. Council has applied Community Service Obligation (CSO) discount rates to its land assets which has led to a material reduction in the value of Council's land portfolio under recognition rules by recognising their public use purpose.</p>

continued on next page ...

Page 15 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 2.1 Performance against budget (continued)

	Budget 2024 \$ '000	Actual 2024 \$ '000	Variance \$ '000	Variance %	Ref
2.1.2 Capital works					
Property					
Land improvements	70	—	(70)	(100)%	
Total land	70	—	(70)	(100)%	
Buildings specialised	2,514	2,721	207	8%	
Building improvements	—	26	26	∞	
Total buildings	2,514	2,747	233	9%	
Total property	2,584	2,747	163	6%	
Plant and equipment					
Plant, machinery and equipment	1,202	1,749	547	46%	1
Computers and telecommunications	3,862	2,322	(1,540)	(40)%	2
Library books	215	169	(46)	(21)%	
Total plant and equipment	5,279	4,240	(1,039)	(20)%	
Infrastructure					
Roads	4,281	5,475	1,194	28%	3
Bridges	275	131	(144)	(52)%	
Footpaths and cycleways	2,002	1,979	(23)	(1)%	
Drainage	1,368	1,350	(18)	(1)%	
Recreational, leisure and community facilities	8,509	327	(8,182)	(96)%	4
Parks, open space and streetscapes	779	3,147	2,368	304%	5
Aerodromes	43	333	290	674%	
Off street car parks	—	153	153	∞	
Other infrastructure	2,062	516	(1,546)	(75)%	6
Total infrastructure	19,319	13,411	(5,908)	(31)%	
Total capital works expenditure	27,182	20,398	(6,784)	(25)%	
Represented by:					
New asset expenditure	3,662	3,320	(342)	(9)%	
Asset renewal expenditure	8,909	10,654	1,745	20%	7
Asset expansion expenditure	—	7	7	∞	
Asset upgrade expenditure	14,611	6,417	(8,194)	(56)%	8
Total capital works expenditure	27,182	20,398	(6,784)	(25)%	

continued on next page ...

Page 16 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 2.1 Performance against budget (continued)

(i) Explanation of material variations

Variance Ref Explanation

1. Council's fleet replacement program for 2022-23 was impacted by global supply chain issues and delivery delays. The higher spend than budget in 2023-24 is mainly due to the timing of these delayed purchases. These purchases were funded from 2022-23 budget funds that were quarantined and carried forward for this purpose.
2. The majority of the Computers and telecommunications budget is represented by the Coastal Connect Project, which is a multi-year major systems upgrade between three regional councils being delivered with support from the Victorian State Government's Regional Councils Transformation Program. This project has experienced delays but major contracts have been signed and work is progressing in the 2024-25 financial year.
3. Expenditure on roads projects was higher than budgeted due to incomplete projects carried forward from the previous financial year. These projects mainly relate to Council's local roads renewal program and road safety improvement programs.
4. Council's budgeted spend for Recreational, Leisure and Community Facilities included \$2.9 million of carried forward projects from the previous year, \$2.7 million for the Brierly Recreation Reserve project, \$1.0 million for the hockey pitch replacement, and \$0.9 million for the Animal Shelter upgrade.

\$2.3 million of expenditure relating to the Brierly Recreational Reserve Project was recognised in the Parks, Open Space, and Streetscapes capital expenditure category below.
5. The 2023-24 Parks, Open Space, and Streetscapes expenditure of \$3.1 million includes \$2.3 million of expenditure on the Brierly Recreation Reserve Project that was budgeted in under the Recreational, leisure and community facilities category
6. During 2023-24, Council completed a major playspace and reserve upgrade at Lake Pertobe. Council's budget included an unspent allocation for the Energy saving and sustainability fund that will be carried forward to the next financial year and help fund future environmental initiatives under the Green Warrnambool and Warrnambool 2040 strategic plans.
7. Asset renewal higher than budgeted due to a higher expenditure during the year related to Councils Foothpath, Roads, Plant and Fleet, and Buildings renewal programs. The budgets for these projects were carried forward from the previous financial year.
8. Incomplete projects to be carried forward and delivered in future years include Coastal Connect \$1.6 million (per note 2), Council's Energy saving and sustainability fund \$1.8 million (per note 6), and the Animal Shelter upgrade \$0.85 million, and Ziegler Parade parking upgrade \$0.5m

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 2.2 Analysis of Council results by program

2.2.1 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

Corporate Strategies

The Corporate Strategies directorate is largely responsible for servicing the administrative and legislative needs of other directorates with back-of-house systems and other support.

The Financial Services branch provides budgeting, reporting and accounting support to other branches of the organisation, as well as rates and revenue, procurement, business improvement, and fleet support.

The Communications branch supports external and internal stakeholder management, council reporting and engagement services, and manages our customer service centre.

The Organisational Development branch provides human resources support to other internal branches, manages training and payroll services, and oversees Council's occupational health and safety and risk areas.

The Information Services branch provides IT management and support to all Council branches and facilities, digital transformation programs, and Council's records department.

City Infrastructure

The City Infrastructure directorate provides infrastructure, capital works, asset management, waste management, environment and sustainability services, local laws, and services to the Port of Warrnambool and the management of the Warrnambool Regional Airport. The directorate also assists in facility management and oversight of the council cleaning contract, security contract and essential safety measures contract, through the building services team included in the strategic assets property and projects branch. City Infrastructure has recently taken over the operational responsibilities for the Warrnambool Animal Shelter.

The directorate provides engineering services including investigation, design, road safety projects, processing of development approvals, project management and supervision of key infrastructure projects. Strategy and policy advice is provided to council along with technical services and advice to the community. This service also Provides contract management, and oversight of the city's road, drainage and footpath networks, parks, recreational and sporting facilities and fleet. City Infrastructure also takes responsibility for playground renewals, accessible parking and project management advice. The engineering services team oversee the traffic management plans to accommodate significant regional projects such as the Warrnambool Base Hospital upgrade.

The Sustainability and Compliance Branch is responsible for local law enforcement, traffic and animal control and administration of school crossing supervision. The sustainability team oversee the various environmental programs and facilitate environmental projects in accordance with the Warrnambool 2040 plan. The immunisation team also managed the school immunisation program and the annual flu shot program.

The 2023-24 financial year saw the Project Management Team oversee in excess of \$20m worth of capital works, including large volumes of renewal works on key asset categories such as roads and footpaths. It also saw the completion of the Japan Street drainage project, and the progression of the West Warrnambool Neighbourhood House project.

Community Development

The Community Development directorate plans for and provides a broad range of strategies, plans and policies, programs and services across social, cultural, community, recreational and educational services, children and family services and community facilities to support residents and users of all ages and stages of life.

Services in the Directorate include:

Children & Family Services - Maternal Child Health, Parenting and Children's Intervention and Support Services (PACS), Parenting Advice and Education Services, Integrated Family Services, Early Years Customer Service and Administration; Early Learning Centres, Family Day Care, 3 & 4 year old Kindergarten, Preschool Field Officer Program, Inclusion and Care.

Recreation & Culture - Warrnambool Art Gallery, Lighthouse Theatre, Warrnambool Library and Learning Centre, Community Arts; Aquazone; Warrnambool Stadium; Recreation facilities and sports grounds; recreation participation and activation; Grants Management and administration of several municipal funding programs.

Capacity Access & Inclusion - Home care services including HACC PYP Assessment, Personal Care, Domestic Assistance, Respite Care, Social Support, Home Maintenance and Modifications, and Meals on Wheels; Community Support services such

continued on next page ...

Page 18 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 2.2 Analysis of Council results by program (continued)

as Volunteer Connect, Community programs, Youth Services, West Warrnambool Neighbourhood House; Archie Graham Community Centre: Public meeting spaces, Community centre programs, commercial kitchen and café, and Hydrotherapy pool.

Strategic Community Planning and Policy - The Branch is responsible for developing the community strategic plan, undertaking research and analysis of strategic areas of public, social and community policy that impact on Council and providing strategic advice across Council, reporting and delivery of programs. The Branch oversees the development, management and implementation of the Warrnambool 2040 Community Vision, the Municipal Health and Wellbeing Plan and Council's Reconciliation Action Plan through cross-sectoral strategic partnerships.

The Directorate receives funding from a variety of sources including Fee for service, State and Federal Government departments in order to subsidise, deliver and/or support Council services and facilities provided. The Directorate also works in partnership with a range of Government departments, not-for-profits and non-government agencies, private sector/philanthropic partners in order to plan, advocate, develop and/or deliver projects, programs or initiatives that achieve the community's strategic goals and aspirations.

City Growth

The City Growth Directorate is required to plan, facilitate and deliver growth of population, jobs and investment but with the added responsibility of maintaining the liveability of Warrnambool for residents and visitors. City Growth has a key role in engaging business and all tiers of government, as well as supporting regional growth in business and tourism.

The City Growth directorate provides many services including tourism development and destination marketing, visitor information centre, holiday parks, Flagstaff Hill Maritime Village, economic development and investment, business support, events and promotions, regional skilled migration programs (including the Great South Coast Designated Area Migration Agreement), city statutory planning and development, strategic planning to cater for new residential and commercial/industrial growth, building services, environmental health services and open space planning.

The directorate also has responsibility for supporting and adding value to the city's international relationships with Miura (Japan), Changchun (China), Knoxville (USA) and Mariestad (Sweden).

continued on next page ...

Page 19 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 2.2 Analysis of Council results by program (continued)

2.2.2 Summary of income / revenue, expenses, assets and capital expenses by program

Functions/activities	Income / Revenue \$ '000	Expenses \$ '000	Surplus / (Deficit) \$ '000	Grants included in income / revenue \$ '000	Total assets \$ '000
2024					
Corporate Strategies	69,210	35,222	33,988	3,318	61,561
City Infrastructure	9,022	26,491	(17,469)	4,037	764,842
Community Development	23,317	27,279	(3,962)	10,796	16,406
City Growth	7,597	9,517	(1,920)	366	5,066
Total functions and activities	109,146	98,509	10,637	18,517	847,875
2023					
Corporate Strategies	62,363	25,012	37,351	7,837	70,390
City Infrastructure	12,823	28,771	(15,948)	8,040	815,004
Community Development	22,652	24,908	(2,256)	10,452	718
City Growth	8,450	8,545	(95)	883	624
Total functions and activities	106,288	87,236	19,052	27,212	886,736

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 3. Funding for the delivery of our services

	2024	2023
	\$ '000	\$ '000

3.1 Rates and charges

Council uses Capital Improved Value (CIV) as the basis of valuation of all properties within the municipal district. The CIV of a property is its imputed market value.

The valuation base used to calculate general rates for 2023/24 was \$11.395 billion (2022/23: \$10.494 billion).

Residential Rates	24,393	23,251
Municipal charge	5,493	5,248
Waste management charge	7,588	7,240
Commercial rates	5,643	5,345
Vacant Land rates	1,507	1,418
Industrial rates	1,984	1,892
Urban farm rates	467	454
Cultural and recreational land rates	72	75
Interest on rates and charges	111	115
Total rates and charges	47,258	45,038

The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2023 and the valuation was first applied in the rating year commencing 1 July 2023.

Annual rates and charges are recognised as income when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

	2024	2023
	\$ '000	\$ '000

3.2 Statutory fees and fines

Town planning and building	530	561
Parking fines	632	716
Animal control	471	517
Permits and certificates	418	354
Health and Local Laws	194	148
Total statutory fees and fines	2,245	2,296

Statutory fees and fines (including parking fees and fines) are recognised as income when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

continued on next page ...

Page 21 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 3. Funding for the delivery of our services (continued)

	2024 \$ '000	2023 \$ '000
3.3 User fees		
Children's services	4,760	4,506
Foreshore holiday parks	4,022	3,523
Regulatory control	1,909	1,993
Cultural centres	2,753	2,610
Indoor aquatic centre	2,019	1,912
Tourism and promotion	1,346	1,510
Livestock exchange	88	511
Property management	792	846
Multi Purpose Sports Stadium	748	894
Aged services fees	863	690
Other fees and charges	478	440
Total user fees	19,778	19,435
User fees by timing of revenue recognition		
User fees recognised over time	—	—
User fees recognised at a point in time	19,778	19,435
Total user fees	19,778	19,435

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.

continued on next page ...

Page 22 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 3. Funding for the delivery of our services (continued)

	2024	2023
	\$ '000	\$ '000

3.4 Funding from other levels of government

Grants were received in respect of the following:

Summary of grants

Commonwealth funded grants	4,671	11,824
State funded grants	13,846	15,388
Total grants received	18,517	27,212

(a) Operating Grants**Recurrent - Commonwealth Government**

Victoria Grants Commission - Financial Assistance Grant	197	5,631
Victoria Grants Commission - local roads	36	1,044
Aged Services	2,011	1,890

Recurrent - State Government

Family and children	5,227	3,861
Aged services	581	758
Pension rebate	798	792
Cultural centres	735	737
School crossing supervision	264	236
Port operations	97	97
Environment initiatives	36	70
Other	257	252
Total recurrent operating grants	10,239	15,368

Non-recurrent - Commonwealth Government

Other	13	32
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Non-recurrent - State Government

Family and children	971	1,152
Economic development	100	612
Aged services	14	127
Environment initiatives	545	192
Cultural centres	60	154
Recreation	—	1
Infrastructure Services	173	142
Other	241	282
Total non-recurrent operating grants	2,117	2,694

Total operating grants	12,356	18,062
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continued on next page ...

Page 23 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 3. Funding for the delivery of our services (continued)

	2024 \$ '000	2023 \$ '000
(b) Capital Grants		
Recurrent - Commonwealth Government		
Roads to recovery	425	425
Total recurrent capital grants	425	425
Non-recurrent - Commonwealth Government		
Infrastructure services	1,989	2,802
Non-recurrent - State Government		
Other	2,473	1,360
Infrastructure services	177	715
Recreation	857	591
Port operations	240	3,257
Total non-recurrent capital grants	5,736	8,725
Total capital grants	6,161	9,150

(c) Recognition of grant income

Before recognising funding from government grants as revenue the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with AASB 15 Revenue from Contracts with Customers. When both these conditions are satisfied, the Council:

- identifies each performance obligation relating to revenue under the contract/agreement
- determines the transaction price
- recognises a contract liability for its obligations under the agreement
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered.

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the Council applies AASB 1058 Income for Not-for-Profit Entities.

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

	2024 \$ '000	2023 \$ '000
Income recognised under AASB 1058 Income of Not-for-Profit Entities		
General purpose	10,409	15,028
Specific purpose grants to acquire non-financial assets	6,414	8,781
Other specific purpose grants	1,091	2,188
Revenue recognised under AASB 15 Revenue from Contracts with Customers		
Specific purpose grants	603	1,215
	18,517	27,212

continued on next page ...

Page 24 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 3. Funding for the delivery of our services (continued)

	2024 \$ '000	2023 \$ '000
(d) Unspent grants received on condition that they be spent in a specific manner:		
Operating		
Balance at start of year	1,998	2,274
Received during the financial year and remained unspent at balance date	679	1,488
Received in prior years and spent during the financial year	(510)	(1,764)
Balance at year end	2,167	1,998
Capital		
Balance at start of year	5,206	4,017
Received during the financial year and remained unspent at balance date	522	5,197
Received in prior years and spent during the financial year	(3,676)	(4,008)
Balance at year end	2,052	5,206

Unspent grants are determined and disclosed on a cash basis.

continued on next page ...

Page 25 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 3. Funding for the delivery of our services (continued)

	2024 \$ '000	2023 \$ '000
3.5 Contributions		
Monetary contributions		
Monetary	3,012	3,709
Total monetary contributions	3,012	3,709
Non-monetary contributions		
Non-monetary	14,107	6,647
Total non-monetary contributions	14,107	6,647
Total contributions	17,119	10,356
<i>Contributions of non monetary assets were received in relation to the following asset classes.</i>		
Roads	8,147	3,108
Drainage	3,726	2,174
Footpaths and cycleways	2,234	1,335
Parks, Open Space & Streetscape	—	30
Total non-monetary contributions	14,107	6,647

Monetary and non monetary contributions are recognised as income at their fair value when Council obtains control over the contributed asset.

continued on next page ...

Page 26 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 3. Funding for the delivery of our services (continued)

	2024 \$ '000	2023 \$ '000
3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment		
Land and buildings		
Proceeds of sale	—	150
Written down value of assets disposed	—	(3,995)
Total net loss on disposal of land and buildings	—	(3,845)
Plant and equipment		
Proceeds of sale	173	485
Written down value of assets disposed	(234)	(266)
Total net gain/(loss) on disposal of plant and equipment	(61)	219
Infrastructure Assets		
Proceeds of sale	287	—
Written down value of assets disposed	(2,682)	(608)
Total net loss on disposal of Infrastructure Assets	(2,395)	(608)
Total net loss on disposal of property, infrastructure, plant and equipment	(2,456)	(4,234)

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

continued on next page ...

Page 27 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 3. Funding for the delivery of our services (continued)

	2024	2023
	\$ '000	\$ '000
3.7 Other income		
Reimbursements	1,379	193
Interest	2,338	1,217
Infrastructure services	75	115
Family and community	13	8
Recreation and cultural programs	5	2
Recognition of in-kind volunteer support	319	343
Other	100	73
Total other income	4,229	1,951

Interest is recognised as it is earned.

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

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Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 4. The cost of delivering services

	2024 \$ '000	2023 \$ '000
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4.1 Employee costs

(a) Employee costs

Wages and salaries	35,257	33,097
Superannuation	3,808	3,349
WorkCover	975	861
Fringe benefits tax	295	328
Total employee costs	40,335	37,635

(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	189	184
	189	184

Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	2,295	2,180
Employer contributions - other funds	1,324	985
	3,619	3,165

Total superannuation costs

	3,808	3,349
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Employer contributions payable at reporting date 322 297
Contributions made exclude amounts accrued at balance date. Refer to note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services

Infrastructure services	7,653	9,304
Recreation and cultural services	5,541	4,712
Corporate services	5,504	5,148
Waste management	4,417	4,155
Tourism and promotion	1,810	1,672
Children's services	1,432	1,718
Health and local laws	1,116	1,031
Livestock Exchange	1,054	391
Aged services	1,027	858
Foreshore caravan parks	842	695
Family day care	112	134
Other	745	494
Total materials and services	31,253	30,312

Expenses are recognised as they are incurred and reported in the financial year to which they relate.

continued on next page ...

Page 29 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 4. The cost of delivering services (continued)

	2024 \$ '000	2023 \$ '000
4.3 Depreciation		
Property		
Land improvements	24	26
Buildings - specialised	911	2,158
Buildings - non specialised	–	34
Building improvements	–	23
Total depreciation - property	935	2,241
Plant and equipment		
Plant machinery and equipment	1,146	1,077
Fixtures fittings and furniture	95	101
Computers and telecomms	571	611
Library books	148	137
Total depreciation - plant and equipment	1,960	1,926
Infrastructure		
Roads	14,947	4,691
Bridges	67	275
Footpaths and cycleways	1,996	1,481
Drainage	1,021	1,033
Recreational, leisure and community	310	166
Waste management	41	41
Parks open spaces and streetscapes	388	647
Aerodromes	90	291
Off street car parks	887	350
Other infrastructure	151	233
Total depreciation - infrastructure	19,898	9,208
Total depreciation	22,793	13,375

Refer to note 5.8 and 6.1 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

4.4 Depreciation - Right of use assets

Property	33	39
Plant & equipment	521	268
Total Depreciation - Right of use assets	554	307

continued on next page ...

Page 30 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 4. The cost of delivering services (continued)

	2024 \$ '000	2023 \$ '000
4.5 Allowance for impairment losses		
Local Laws debtors	32	188
Other debtors	7	24
Total allowance for impairment losses	39	212
Movement in allowance for impairment losses in respect of debtors		
Balance at the beginning of the year	1,088	880
New allowances recognised during the year	25	218
Amounts already allowed for and written off as uncollectible	(14)	(5)
Amounts allowed for but recovered during the year	(7)	(5)
Balance at end of year	1,092	1,088
An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.		
4.6 Borrowing costs		
Interest - Borrowings	223	272
Total borrowing costs	223	272
Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council.		
4.7 Finance Costs - Leases		
Interest - Lease Liabilities	57	29
Total finance costs	57	29
4.8 Other expenses		
Councillors' allowances	323	358
Auditors' remuneration - Internal Audit	85	105
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	67	51
Recognition of in-kind volunteer support	324	346
Total other expenses	799	860

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations

	2024 \$ '000	2023 \$ '000
5.1 Financial assets		
(a) Cash and cash equivalents		
Current		
Cash at bank	3,508	7,747
Cash on hand	26	48
Total current cash and cash equivalents	3,534	7,795
Total cash and cash equivalents	3,534	7,795
(b) Other financial assets		
Current		
Term deposits	43,000	40,500
Total current other financial assets	43,000	40,500
Non-current		
Unlisted shares in corporations	2	2
Total non-current other financial assets	2	2
Total other financial assets	43,002	40,502
Total current financial assets	46,534	48,295
Total non-current financial assets	2	2
Total cash and cash equivalents and other financial assets	46,536	48,297

Cash and term deposits held to fund carried forward capital works.

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of three months or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

Other financial assets include term deposits and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

continued on next page ...

Page 32 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

	2024 \$ '000	2023 \$ '000
(c) Trade & Other Receivables		
Current		
<i>Statutory receivables</i>		
Rates debtors	1,200	931
Infringement debtors	1,684	1,494
Allowance for expected credit loss - infringements	(1,067)	(1,050)
GST receivable	418	463
<i>Non-statutory receivables</i>		
Development and buildings	140	243
Animals	101	195
Child care	34	45
TAFE	72	62
Fire Service Levy	12	11
Loans and advances to community organisations	10	14
Other debtors	1,674	873
Allowance for expected credit loss - other debtors	(25)	(38)
Total current trade and other receivables	4,253	3,243
Total trade and other receivables	4,253	3,243

Short term receivables are carried at invoice amount. An allowance for expected credit losses is recognised based on past experience and other objective evidence of expected losses. Long term receivables are carried at amortised cost using the effective interest rate method.

continued on next page ...

Page 33 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

	2024	2023
	\$ '000	\$ '000

(d) Ageing of receivables

The ageing of the Council's trade & other receivables (excluding statutory receivables) that are not impaired was:

Current (not yet due)	1,684	707
Past due by up to 30 days	112	81
Past due between 31 and 180 days	173	427
Past due between 181 and 365 days	25	62
Past due by more than 1 year	24	128
Total trade and other receivables	2,018	1,405

(e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$0.03m (2023: \$0.04m) were impaired. The amount of the allowance raised against these debtors was \$0.03m (2023: \$0.04m). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements.

The ageing of receivables that have been individually determined as impaired at reporting date was:

Current (not yet due)	3	4
Past due by up to 30 days	—	—
Past due between 31 and 180 days	9	15
Past due between 181 and 365 days	6	10
Past due by more than 1 year	7	9
Total trade and other receivables	25	38

(f) Contract assets**Current**

Contract Assets	2,194	2,099
Total Current	2,194	2,099
Total contract assets	2,194	2,099

Contract assets are recognised when Council has transferred goods or services to the customer but where Council is yet to establish an unconditional right to consideration.

continued on next page ...

Page 34 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

	2024	2023
	\$ '000	\$ '000

5.2 Non-financial assets

(a) Inventories

Current

Inventories held for sale	116	125
Inventories held for distribution	65	65
Total current inventories	181	190

Inventories held for distribution are measured at cost, adjusted when applicable for any loss of service potential. All other inventories, including land held for sale, are measured at the lower of cost and net realisable value. Where inventories are acquired for no cost or nominal consideration, they are measured at current replacement cost at the date of acquisition.

(b) Other assets

Prepayments

Prepayments	1,100	987
Total current Prepayments	1,100	987

continued on next page ...

Page 35 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

	2024 \$ '000	2023 \$ '000
5.3 Payables, trust funds and deposits and contract and other liabilities		
(a) Trade and other payables		
Current		
<i>Non-statutory payables</i>		
Accrued expenses	4,200	3,603
Trade payables	975	840
<i>Statutory payables</i>		
Net GST payable	3	15
Total current trade and other payables	5,178	4,458
(b) Trust funds and deposits		
Current		
Refundable deposits	2,162	1,967
Retention amounts	241	59
Total current trust funds and deposits	2,403	2,026
(c) Contract and other liabilities		
Contract liabilities		
Current		
Grants received in advance - operating	2,167	1,998
Grants received in advance - capital	2,052	5,206
Total contract liabilities	4,219	7,204
Other liabilities		
User fees	—	20
Total other liabilities	—	20
Total current contract liabilities	4,219	7,224
Total contract and other liabilities	4,219	7,224

Trust funds and deposits

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

Contract liabilities

Contract liabilities reflect consideration received in advance from customers in respect of which Council is yet to meet its obligations. Contract liabilities are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.

Purpose and nature of items

Refundable developer deposits - Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Retention Amounts - Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations.

continued on next page ...

Page 36 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

	2024 \$ '000	2023 \$ '000
5.4 Interest-bearing liabilities		
Current		
Treasury Corporation of Victoria borrowings - secured	502	397
Other borrowings - secured	1,177	1,512
Total current interest-bearing liabilities	1,679	1,909
Non-current		
Treasury Corporation of Victoria borrowings - secured	4,050	4,639
Other borrowings - secured	2,783	3,781
Total non-current interest-bearing liabilities	6,833	8,420
Total	8,512	10,329

Borrowings are secured by Council rates

a) The maturity profile for Council's borrowings is:

Not later than one year	1,679	1,909
Later than one year and not later than five years	4,975	6,665
Later than five years	1,858	1,755
	8,512	10,329

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method.

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities based on contractual repayment terms at every balance date.

continued on next page ...

Page 37 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

	Employee provisions \$ '000	Landfill restoration \$ '000	Total \$ '000
5.5 Provisions			
2024			
Balance at the beginning of the financial year	7,361	513	7,874
Additional provisions	3,663	—	3,663
Amounts used	(3,252)	(70)	(3,322)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	42	(58)	(16)
Balance at the end of the financial year	7,814	385	8,199
Provisions			
Provisions - current	7,143	79	7,222
Provisions - non-current	671	306	977
Total Provisions	7,814	385	8,199
2023			
Balance at the beginning of the financial year	7,238	567	7,805
Additional provisions	2,992	—	2,992
Amounts used	(2,871)	(43)	(2,914)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	2	(11)	(9)
Balance at the end of the financial year	7,361	513	7,874
Provisions			
Provisions - current	6,832	81	6,913
Provisions - non-current	529	432	961
Total Provisions	7,361	513	7,874

continued on next page ...

Page 38 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

	2024 \$ '000	2023 \$ '000
(a) Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	2,437	2,307
Long service leave	613	635
	<u>3,050</u>	<u>2,942</u>
Current provisions expected to be wholly settled after 12 months		
Annual leave	128	201
Long service leave	3,965	3,689
	<u>4,093</u>	<u>3,890</u>
Total current employee provisions	<u>7,143</u>	<u>6,832</u>
Non-Current		
Long service leave	671	529
Total Non-Current Employee Provisions	<u>671</u>	<u>529</u>
Aggregate Carrying Amount of Employee Provisions:		
Current	7,143	6,832
Non-current	671	529
Total Aggregate Carrying Amount of Employee Provisions	<u>7,814</u>	<u>7,361</u>
The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.		
Annual leave		
A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:		
- nominal value if the Council expects to wholly settle the liability within 12 months		
- present value if the Council does not expect to wholly settle within 12 months.		
Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.		
Long service leave		
Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.		
Key assumptions:		
- on-cost rate	14.06%	13.07%
- wage inflation rate	4.45%	4.35%
- discount rate	4.35%	4.06%

continued on next page ...

Page 39 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

	2024 \$ '000	2023 \$ '000
(b) Landfill restoration		
Current		
Current	79	81
Total current	79	81
Non-current		
Non-current	306	432
Total non-current	306	432

Council is obligated to restore Watson Street landfill site to a particular standard. The forecast life of the site is based on current estimates of remaining capacity and the forecast rate of infill. The provision for landfill restoration has been calculated based on the present value of the expected cost of works to be undertaken. The expected cost of works has been estimated based on current understanding of work required to reinstate the site to a suitable standard. Accordingly, the estimation of the provision required is dependent on the accuracy of the forecast timing of the work, work required and related costs.

Council reviews the landfill restoration provision on an annual basis, including the key assumptions listed below.

Key assumptions:

- inflation rate	3.80%	6.00%
- rehabilitation years	30	30
- remaining rehabilitated years	5	6

continued on next page ...

Page 40 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

	2024	2023
	\$ '000	\$ '000

5.6 Financing arrangements

The Council has the following funding arrangements in place as at 30 June 2024.

Bank overdraft	200	200
Credit card facilities	150	150
Treasury Corporation of Victoria facilities	5,500	5,500
Total Facilities	5,850	5,850
Used facilities	5,535	5,543
Used facilities	5,535	5,543
Unused facilities	315	307

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Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

5.7 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

(a) Commitments for expenditure

	Not later than 1 year \$ '000	Later than 1 year and not later than 2 years \$ '000	Later than 2 years and not later than 5 years \$ '000	Later than 5 years \$ '000	Total \$ '000
2024					
Operating					
Recycling collection	1,351	1,400	1,450	—	4,201
Waste collection	2,144	2,151	2,229	—	6,524
Consultancies	608	16	—	—	624
Food and organics collection	1,448	1,500	1,107	—	4,055
Glass collection	566	587	608	—	1,761
Transactional banking	63	65	67	—	195
Cleaning services	250	—	—	—	250
Security Services	240	—	—	—	240
Parking Services	67	—	—	—	67
Animal Services	—	—	—	—	—
Internal Audit	66	70	36	—	172
Meals for delivery	256	—	—	—	256
Information technology	141	82	82	—	305
Total	7,200	5,871	5,579	—	18,650
Capital					
Information technology	446	—	—	—	446
Infrastructure	1,289	—	—	—	1,289
Total	1,735	—	—	—	1,735
2023					
Operating					
Recycling collection	1,309	1,400	3,102	—	5,811
Waste collection	2,078	2,177	4,788	—	9,043
Consultancies	538	—	—	—	538
Other	63	23	17	—	103
Food and organics collection	1,412	1,511	2,849	—	5,772
Glass collection	547	585	1,296	—	2,428
Transactional banking	63	67	148	—	278
Cleaning services	688	218	—	—	906
Security Services	232	207	—	—	439
Parking Services	50	—	—	—	50
Animal Services	169	—	—	—	169
Internal Audit	42	—	—	—	42
Meals for delivery	179	—	—	—	179
Information technology	51	—	—	—	51
Total	7,421	6,188	12,200	—	25,809
Capital					
Infrastructure	3,358	21	—	—	3,379
Total	3,358	21	—	—	3,379

continued on next page ...

Page 42 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

5.8 Leases

At inception of a contract, Council assesses whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- Council has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- Council has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Under AASB 16 Leases, Council as a not-for-profit entity has elected not to measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

continued on next page ...

Page 43 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

(a) Right-of-Use Assets

	Property \$ '000	Plant & Equipment \$ '000	Total \$ '000
2024			
Balance at 1 July 2023	–	992	992
Additions	62	1,146	1,208
Adjustments to right-of-use assets due to re-measurement of lease liability	–	–	–
Other	31	1	32
Depreciation charge	(46)	(508)	(554)
Balance at 30 June 2024	47	1,600	1,647
2023			
Balance at 1 July 2022	83	1,142	1,225
Additions	–	75	75
Adjustments to right-of-use assets due to re-measurement of lease liability	–	–	–
Other	(31)	30	(1)
Depreciation charge	(52)	(255)	(307)
Balance at 30 June 2023	–	992	992
	2024	2023	
	\$ '000	\$ '000	
(b) Lease Liabilities			
Maturity analysis - contractual undiscounted cash flows			
Less than one year	545	301	
One to five years	1,281	778	
Total undiscounted lease liabilities as at 30 June:	1,826	1,079	
Lease liabilities included in the Balance Sheet at 30 June:			
Current	499	277	
Non-current	1,221	741	
Total lease liabilities	1,720	1,018	
Short-term and low value leases			
Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.			
Expenses relating to:			
Leases of low value assets	241	260	
Total	241	260	
Variable lease payments (not included in measurement of lease liabilities)			
Variable lease payments	–	–	
Total	–	–	

Variable lease payments are those that depend on an index or a rate, for example payments linked to the consumer price index, a benchmark interest rate or changes in market rental rates.

continued on next page ...

Page 44 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 5. Investing in and financing our operations (continued)

	2024	2023
	\$ '000	\$ '000
Non-cancellable lease commitments - Short-term and low-value leases		
Commitments for minimum lease payments for short-term and low-value leases are payable as follows:		
Payable:		
Within one year	175	248
Later than one year but not later than five years	157	332
Total lease commitments	332	580

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Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 6. Assets we manage

6.1 Property, infrastructure, plant and equipment

Summary of property, infrastructure, plant and equipment	Carrying amount 30 June 2023 \$ '000	Additions \$ '000	Contributions \$ '000	Revaluation \$ '000	Disposal \$ '000	Depreciation \$ '000	Write-off \$ '000	Transfers \$ '000	Carrying amount 30 June 2024 \$ '000
Property	344,114	1,113	—	(61,263)	—	(935)	(3)	1,277	284,303
Plant and equipment	21,342	1,918	—	2,547	(236)	(1,960)	(1)	—	23,610
Infrastructure	448,040	6,732	14,107	11,916	(2,680)	(19,898)	(515)	8,318	466,020
Work in progress	17,432	10,635	—	—	—	—	(440)	(9,595)	18,032
Total	830,928	20,398	14,107	(46,800)	(2,916)	(22,793)	(959)	—	791,965

Summary of Work in Progress	Opening WIP \$ '000	Additions \$ '000	Write-off \$ '000	Transfers \$ '000	Closing WIP \$ '000
Property	5,128	1,634	(377)	(1,277)	5,108
Plant and equipment	658	2,322	(33)	—	2,947
Infrastructure	11,647	6,679	(30)	(8,318)	9,978
Total	17,433	10,635	(440)	(9,595)	18,033

continued on next page ...

Page 46 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 6. Assets we manage (continued)

	Land specialised \$ '000	Land non specialised \$ '000	Land improve-ments \$ '000	Total land and land improve-ments \$ '000	Buildings specialised \$ '000	Buildings non specialised \$ '000	Building improve-ments \$ '000	Total buildings \$ '000	Work in progress \$ '000	Total property \$ '000
Property										
At fair value 1 July 2023	212,039	1,900	1,053	214,992	144,401	1,257	861	146,519	5,128	366,639
Accumulated depreciation at 1 July 2023	—	—	(463)	(463)	(16,671)	(120)	(143)	(16,934)	—	(17,397)
	212,039	1,900	590	214,529	127,730	1,137	718	129,585	5,128	349,242
Movements in fair value										
Additions	—	—	—	—	1,087	—	26	1,113	1,634	2,747
Contributions and Found Assets	—	—	—	—	—	—	—	—	—	—
Revaluation	(92,163)	(340)	—	(92,503)	30,760	480	—	31,240	—	(61,263)
Disposal	—	—	—	—	—	—	(5)	(5)	—	(5)
Write-off	—	—	(2)	(2)	—	—	(1)	(1)	(377)	(380)
Transfers	—	—	—	—	1,277	—	—	1,277	(1,277)	—
	(92,163)	(340)	(2)	(92,505)	33,124	480	20	33,624	(20)	(58,901)
Movements in accumulated depreciation										
Depreciation and amortisation	—	—	(24)	(24)	(872)	(32)	(7)	(911)	—	(935)
Accumulated depreciation of disposals	—	—	—	—	—	—	5	5	—	5
Revaluation	—	—	—	—	(1)	—	—	(1)	—	(1)
Transfers	—	—	—	—	—	—	—	—	—	—
	—	—	(24)	(24)	(873)	(32)	(2)	(907)	—	(931)
At fair value 30 June 2024	119,876	1,560	1,051	122,487	177,525	1,737	881	180,143	5,108	307,738
Accumulated depreciation at 30 June 2024	—	—	(487)	(487)	(17,544)	(152)	(145)	(17,841)	—	(18,328)
Carrying amount	119,876	1,560	564	122,000	159,981	1,585	736	162,302	5,108	289,410

continued on next page ...

Page 47 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 6. Assets we manage (continued)

	Plant machinery and equipment \$ '000	Fixtures fittings and furniture \$ '000	Computers and telecomms \$ '000	Library books \$ '000	Paintings and exhibits \$ '000	Total \$ '000	Work in progress \$ '000	Total plant and equipment \$ '000
Plant and Equipment								
At fair value 1 July 2023	11,157	5,787	7,274	834	13,260	38,312	659	38,971
Accumulated depreciation at 1 July 2023	(7,085)	(4,935)	(4,752)	(199)	—	(16,971)	—	(16,971)
	4,072	852	2,522	635	13,260	21,341	659	22,000
Movements in fair value								
Additions	1,749	—	—	169	—	1,918	2,322	4,240
Contributions and Found Assets	—	—	—	—	—	—	—	—
Revaluation	—	—	—	—	2,547	2,547	—	2,547
Disposal	(1,318)	—	(100)	(121)	—	(1,539)	—	(1,539)
Write-off	—	—	(1)	—	—	(1)	(33)	(34)
Transfers	—	—	—	—	—	—	—	—
	431	—	(101)	48	2,547	2,925	2,289	5,214
Movements in accumulated depreciation								
Depreciation and amortisation	(1,146)	(95)	(571)	(148)	—	(1,960)	—	(1,960)
Accumulated depreciation of disposals	1,139	—	100	64	—	1,303	—	1,303
Transfers	—	—	—	—	—	—	—	—
	(7)	(95)	(471)	(84)	—	(657)	—	(657)
At fair value 30 June 2024	11,587	5,787	7,173	882	15,807	41,236	2,948	44,184
Accumulated depreciation at 30 June 2024	(7,091)	(5,030)	(5,223)	(283)	—	(17,627)	—	(17,627)
Carrying amount	4,496	757	1,950	599	15,807	23,609	2,948	26,557

continued on next page ...

Page 48 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 6. Assets we manage (continued)

	Roads \$ '000	Bridges \$ '000	Foot- paths and cycle- ways \$ '000	Drainage \$ '000	Recreati- on, leisure, communi- ty \$ '000	Waste manage- ment \$ '000	Parks, open spaces, streetsca- pes \$ '000	Aerodro- mes \$ '000	Off street car parks \$ '000	Other infra- structure \$ '000	Total \$ '000	Work in progress \$ '000	Total infra- structure \$ '000
Infrastructure													
At fair value 1 July 2023	314,260	28,750	82,902	112,685	9,963	606	19,339	9,725	14,727	10,945	603,902	11,647	615,549
Accumulated depreciation at 1 July 2023	(56,354)	(8,618)	(44,636)	(22,345)	(4,529)	(172)	(7,064)	(1,375)	(5,849)	(4,921)	(155,863)	–	(155,863)
	<u>257,906</u>	<u>20,132</u>	<u>38,266</u>	<u>90,340</u>	<u>5,434</u>	<u>434</u>	<u>12,275</u>	<u>8,350</u>	<u>8,878</u>	<u>6,024</u>	<u>448,039</u>	<u>11,647</u>	<u>459,686</u>
Movements in fair value													
Additions	3,124	14	1,408	963	327	–	–	333	153	410	6,732	6,679	13,411
Contributions and Found Assets	8,147	–	2,234	3,726	–	–	–	–	–	–	14,107	–	14,107
Revaluation	55,425	19,403	(19,266)	22,600	115	–	2,837	420	5,310	242	87,086	–	87,086
Disposal	(1,052)	(18)	(91)	(29)	–	–	–	–	–	(4,985)	(6,175)	–	(6,175)
Write-off	21	–	(2)	–	(500)	–	–	(2)	–	(32)	(515)	(30)	(545)
Transfers	4,420	286	1,518	466	–	–	1,610	–	–	18	8,318	(8,318)	–
	<u>70,085</u>	<u>19,685</u>	<u>(14,199)</u>	<u>27,726</u>	<u>(58)</u>	<u>–</u>	<u>4,447</u>	<u>751</u>	<u>5,463</u>	<u>(4,347)</u>	<u>109,553</u>	<u>(1,669)</u>	<u>107,884</u>
Movements in accumulated depreciation													
Depreciation and amortisation	(14,947)	(67)	(1,996)	(1,021)	(310)	(41)	(388)	(90)	(887)	(151)	(19,898)	–	(19,898)
Accumulated depreciation of disposals	445	9	33	28	–	–	–	–	–	2,980	3,495	–	3,495
Accumulated depreciation on revaluation	(70,971)	(2,354)	21,690	(21,798)	–	–	416	(134)	(2,019)	–	(75,170)	–	(75,170)
Revaluations	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers	1	–	(1)	–	–	(1)	1	–	–	–	–	–	–
	<u>(85,472)</u>	<u>(2,412)</u>	<u>19,726</u>	<u>(22,791)</u>	<u>(310)</u>	<u>(42)</u>	<u>29</u>	<u>(224)</u>	<u>(2,906)</u>	<u>2,829</u>	<u>(91,573)</u>	<u>–</u>	<u>(91,573)</u>
At fair value 30 June 2024	384,345	48,435	68,703	140,411	9,905	606	23,786	10,477	20,190	6,628	713,486	9,978	723,464
Accumulated depreciation at 30 June 2024	(141,826)	(11,030)	(24,910)	(45,136)	(4,839)	(214)	(7,035)	(1,600)	(8,755)	(2,122)	(247,467)	–	(247,467)
Carrying amount	<u>242,519</u>	<u>37,405</u>	<u>43,793</u>	<u>95,275</u>	<u>5,066</u>	<u>392</u>	<u>16,751</u>	<u>8,877</u>	<u>11,435</u>	<u>4,506</u>	<u>466,019</u>	<u>9,978</u>	<u>475,997</u>

continued on next page ...

Page 49 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 6. Assets we manage (continued)

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. Refer also to Note 8.4 for further disclosure regarding fair value measurement.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Asset recognition thresholds and depreciation periods

	Depreciation Period years	Threshold Limit \$ '000
Land and land improvements		
land	n/a	—
land improvements	10 - 200 years	5
Buildings		
buildings	20 - 150 years	5
building improvements	25 - 60 years	1
leasehold improvements	10 - 20 years	1
Plant and Equipment		
plant, machinery and equipment	3 - 40 years	1
fixtures, fittings and furniture	2 - 25 years	5
computers and telecommunications	5 - 30 years	2
paintings and exhibits	n/a	—
Infrastructure		
roads	16 - 80 years	5
bridges	30 - 200 years	5
footpaths and cycleways	10 - 80 years	5
drainage	20 - 200 years	1
recreational, leisure and community facilities	20 - 80 years	1
parks, open spaces and streetscapes	15 - 80 years	5
off street car parks	16 - 60 years	5
aerodromes	16 - 80 years	1
other infrastructure	20 - 80 years	5

Land under roads

Council recognises land under roads it controls at fair value from 1 January 2008.

Depreciation and amortisation

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner, which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life.

continued on next page ...

Page 50 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 6. Assets we manage (continued)

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used are listed above and are consistent with the prior year unless otherwise stated.

Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Valuation of land and buildings*Land- Non Specialised*

Valuation of non-specialised land was undertaken by Mr Aaron Armistead, Preston Rowe Patterson in 2024. The review was conducted in accordance with relevant accounting standards and under official guidance from the Victorian Valuer-General's office, in particular, with the application of the Community Service Obligation (CSO) discount rates. The valuation of land is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Land - Specialised

Valuation of specialised land was undertaken by Mr Aaron Armistead, Preston Rowe Patterson in 2024. The review was conducted in accordance with relevant accounting standards and under official guidance from the Victorian Valuer-General's office, in particular, with the application of the Community Service Obligation (CSO) discount rates. The valuation of land is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

Buildings - Non-specialised

Non-specialised buildings valuation was performed by internal professional staff who reviewed the unit rates and valuation process which has been approved by 2024 by Mr David Leahy, Director of Infrastructure with Warrnambool City Council. The date of current assessment is June 2024. It should be noted that non-specialised buildings are fair value hierarchy 2 due to the available market for this type of asset.

Buildings - Specialised

Specialised buildings valuation was performed by internal professional staff who reviewed the unit rates and valuation process which has been approved by 2024 by Mr David Leahy, Director of Infrastructure with Warrnambool City Council. The date of current assessment is June 2024. The details of the current valuation are detailed in the table below.

The date and type of the current valuation is detailed in the following table.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2024 are as follows:

	Level 1	Level 2	Level 3	Date of valuation	Type of Valuation
Land - non specialised	–	1,560	–	Jun-24	Full
Land - specialised	–	–	119,876	Jun-24	Full
Land improvements	–	–	564	Jun-24	Indexed
Buildings - non-specialised	–	1,585	–	Jun-24	Indexed
Buildings - specialised	–	–	159,981	Jun-24	Indexed
Building improvements	–	–	736	Jun-24	Indexed
Total	–	3,145	281,157		

Valuation of Infrastructure

Valuation of infrastructure assets was performed by internal professional staff, and independent assessments by qualified external subject matter experts whom have all been approved by Mr. David Leahy, Director City Infrastructure with Warrnambool City Council. The date of the current assessment is 30 June 2024.

continued on next page ...

Page 51 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 6. Assets we manage (continued)

The date and type of the current valuation is detailed in the following table. The valuation is at fair value based on current replacement cost less accumulated depreciation as at the date of valuation.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2024 are as follows:

	Level 1	Level 2	Level 3	Date of valuation	Type of Valuation
Roads	—	—	242,519	Jun-24	Indexed
Bridges	—	—	37,405	Jun-24	Indexed
Footpaths and cycleways	—	—	43,793	Jun-24	Indexed
Drainage	—	—	95,275	Jun-24	Indexed
Recreational, leisure & community facilities	—	—	5,066	Jun-24	Indexed
Waste management	—	—	392	Jun-24	Indexed
Parks, open space & streetscapes	—	—	16,751	Jun-24	Indexed
Aerodromes	—	—	8,877	Jun-24	Indexed
Off street car parks	—	—	11,435	Jun-24	Indexed
Other	—	—	4,506	Jun-24	Indexed
Total	—	—	466,019		

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 70% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions.

Specialised buildings are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 20 years to 150 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 10 years to 200 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

Reconciliation of specialised land

	2024 \$ '000	2023 \$ '000
Land under roads	5,372	5,506
Crown land	44,493	75,144
Council freehold land	70,011	131,390
Total specialised land	119,876	212,040

continued on next page ...

Page 52 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 6. Assets we manage (continued)

	2024	2023
	\$ '000	\$ '000

6.2 Investments in associates, joint arrangements and subsidiaries

(a) Investments in associates

Council does not have any investments in associates, joint arrangements or subsidiaries.

	2024	2023
	\$ '000	\$ '000

(b) Committees of management

Committees of management

Port of Warrnambool

The Council is the Committee of Management for the Port of Warrnambool. The financial transactions have been included in Council's financial statements and are summarised below:

Summarised Statement of Comprehensive Income

Income

Grants - operating	97	97
User fees	3	6
Grants - capital	240	1,750

Expenditure

Materials and Services	(167)	(103)
Capital expenditure	(244)	(3,187)

Surplus/(Deficit) for the Year

	(71)	(1,437)
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The operation of the Port of Warrnambool is by an agreement between Warrnambool City Council and the Department of Transport. Any assets are returnable on cessation of the agreement.

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 7. People and relationships

7.1 Council and key management remuneration

(a) Related Parties

Parent entity
Warrnambool City Council is the parent entity.

Subsidiaries and Associates
Interests in subsidiaries and associates are detailed in Note 6.2.

(b) Key Management Personnel

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of Warrnambool City Council. The Councillors, Chief Executive Officer and Executive Directors are deemed KMP.

Details of KMP at any time during the year are:

Councillors	Councillor Debbie Arnott (Mayor 01/07/2023 - 23/10/2023)
	Councillor Max Taylor (Deputy Mayor 01/07/2023 - 23/10/2023)
	Councillor Ben Blain (Mayor 24/10/2023 – 30/06/2024)
	Councillor Vicki Jellie (Deputy Mayor 24/10/2023 – 30/06/2024)
	Councillor Richard Ziegeler
	Councillor Otha Akoch
Chief Executive Officer	Councillor Angie Paspaliaris
	Mr Andrew Mason
Key Management Personnel	Director - Corporate Strategies Mr Peter Utri
	Director - City Infrastructure Mr David Leahy
	Director - City Growth Mr Luke Coughlan
	Director - Community Development Ms Ingrid Bishop (01/07/2023 – 04/11/2023),
	Ms Ali Kemp (Acting 04/11/2023 – 02/02/2024), Ms Brooke Love (05/02/2024 – 30/06/2024)

	2024 No.	2023 No.
Total Number of Councillors	7	7
Total of Chief Executive Officer and other Key Management Personnel	7	8
Total Number of Key Management Personnel	14	15

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 7. People and relationships (continued)

(c) Remuneration of Key Management Personnel

Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel and Other senior staff is disclosed in the following categories.

Short-term employee benefits include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

Other long-term employee benefits include long service leave, other long service benefits or deferred compensation.

Post-employment benefits include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

Termination benefits include termination of employment payments, such as severance packages.

	2024 \$ '000	2023 \$ '000
Total remuneration of key management personnel was as follows:		
Short-term employee benefits	1,441	1,436
Other long-term employee benefits	28	26
Post-employment benefits	112	113
Termination benefits	—	25
Total	1,581	1,600

	2024 No.	2023 No.
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The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

\$20,000 - \$29,999	—	1
\$30,000 - \$39,999	4	5
\$40,000 - \$49,999	2	—
\$50,000 - \$59,999	1	1
\$70,000 - \$79,999	1	1
\$80,000 - \$89,999	1	—
\$90,000 - \$99,999	1	1
\$120,000 - \$129,999	—	1
\$190,000 - \$199,999	—	1
\$200,000 - \$209,999	—	2
\$210,000 - \$219,999	1	1
\$230,000 - \$239,999	—	1
\$240,000 - \$249,999	2	—
\$340,000 - \$349,999	1	—
	14	15

continued on next page ...

Page 55 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 7. People and relationships (continued)

(d) Remuneration of other senior staff

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds \$170,000 and who report directly to a member of the KMP.

Total remuneration of other senior staff was as follows:

	2024 \$ '000	2023 \$ '000
Short-term employee benefits	310	—
Other long-term employee benefits	8	—
Post-employment benefits	36	—
Termination benefits	—	—
Total	354	—

The number of other senior staff are shown below in their relevant income bands:

	2024 No.	2023 No.
Income Range:		
\$170,000 - \$179,999	2	—
	2	—

	2024 \$ '000	2023 \$ '000
Total remuneration for the reporting year for other senior staff included above, amounted to:	354	—

continued on next page ...

Page 56 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 7. People and relationships (continued)

7.2 Related party disclosure

(a) Transactions with related parties

During the period Council entered into the following transactions with related parties:

Councillor	Related Party	Nature of Relationship	Terms and Conditions	Nature of Transaction	Aggregate Total \$'000
Cr Taylor	Taylor's Surfodesy	Controlled entity	Commercial	Voucher	0.2
Cr Paspaliaris	Alex Pye Electrics	Spouse controlled entity	Commercial	Electrical repairs and maintenance	3.3

(b) Outstanding balances with related parties

The following balances are outstanding at the end of the reporting period in relation to transactions with related parties:

2024 - Nil (2023 - Nil)

(c) Loans to/from related parties

The aggregate amount of loans in existence at balance date that have been made, guaranteed or secured by the council to a related party as follows:

2024 - Nil (2023 - Nil)

(d) Commitments to/from related parties

The aggregate amount of commitments in existence at balance date that have been made, guaranteed or secured by the council to a related party are as follows:

2024 - Nil (2023 - Nil)

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 8. Managing uncertainties

8.1 Contingent assets and liabilities

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

(a) Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.

Construction of infrastructure assets by developers in the course of creating new subdivisions results in the infrastructure assets being vested in Council when Council issues a Statement of Compliance.

At reporting date, developers had commenced construction of assets that will eventually be transferred to Council contingent upon council issuing a Statement of Compliance.

Due to the nature of the arrangements in place and the assets involved, a contingent asset amount cannot be reliably measured prior to completion.

(b) Contingent liabilities

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because:
- it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability.

Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined below. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

Liability Mutual Insurance

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

MAV Workcare

Council was a participant of the MAV WorkCare Scheme. The MAV WorkCare Scheme provided workers compensation insurance. MAV WorkCare commenced business on 1 November 2017 and the last day the Scheme operated as a self-insurer was 30 June 2021. In accordance with the Workplace Injury Rehabilitation and Compensation Act 2013, there is a six year liability period following the cessation of the Scheme (to 30 June 2027). During the liability period, adjustment payments may be required (or received). The determination of any adjustment payments is dependent upon revised actuarial assessments of the Scheme's tail claims liabilities as undertaken by WorkSafe Victoria. If required, adjustments will occur at the 3-year and 6-year points during the liability period, and will affect participating members.

Gallagher Bassett is a direct provider appointed by WorkSafe Victoria to provide workers compensation insurance and have been appointed as Council's agent since the closure of the MAV WorkCare Scheme.

continued on next page ...

Page 58 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 8. Managing uncertainties (continued)

(c) Guarantees for loans to other entities

The amount disclosed for financial guarantee in this note is the nominal amount of the underlying loan that is guaranteed by the Council, not the fair value of the financial guarantee.

Financial guarantee contracts are not recognised as a liability in the balance sheet unless the lender has exercised their right to call on the guarantee or Council has other reasons to believe that it is probable that the right will be exercised.

The Council acts as guarantor in respect of bank loans provided to the following clubs and community groups:

Entity and Institution	Original Loan \$'000	Balance of borrowings 2024 \$'000	2023 \$'000
Warrnambool Returned Services Club -Commonwealth Bank	3,351	2,187	2,236
Warrnambool Football Netball Club - Commonwealth Bank *	426	389	474
Old Collegians Football Netball Club - NAB	100	82	86
Dennington Football Netball Club - Bendigo Bank	49	26	31

* Warrnambool Football Netball Club's original loan was \$800,000. During 2023-24, the bank informed Council of rearranged loan terms, reducing the loan to \$425,506.

8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2024 reporting period. Council assesses the impact of these new standards.

In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-10 Amendments to Australian Accounting Standards - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities to modify AASB 13 Fair Value Measurement. AASB 2022-10 amends AASB 13 Fair Value Measurement for fair value measurements of non-financial assets of not-for-profit public sector entities not held primarily for their ability to generate net cash inflows. The AASB 13 modifications:

- are applicable only to not-for-profit public sector entities;
- are limited to fair value measurements of non-financial assets not held primarily for their ability to generate net cash inflows;
- are to be applied prospectively for annual periods beginning on or after 1 January 2024;
- would not necessarily change practice for some not-for-profit public sector entities; and
- do not indicate that entities changing practice in how they measure relevant assets made an error in applying the existing requirements of AASB 13.

Council will assess any impact of the modifications to AASB 13 ahead of the 2024-25 reporting period.

In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-6 Amendments to Australian Accounting Standards - Non-current Liabilities with Covenants. AASB 2022-6 amends AASB 101 Presentation of Financial Statements to improve the information an entity provides in its financial statements about long-term liabilities with covenants where the entity's right to defer settlement of those liabilities for at least twelve months after the reporting period is subject to the entity complying with conditions specified in the loan arrangement. The amendments in AASB 2022-6 are effective for annual periods beginning on or after 1 January 2024. Council will assess any impact of the modifications to AASB 101 ahead of the 2024-25 reporting period.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank and/or TCV borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed

continued on next page ...

Page 59 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 8. Managing uncertainties (continued)

in the notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of Council financial instruments will fluctuate because of changes in market prices. The Council's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes Council to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product;
- monitoring of return on investment; and
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council has exposure to credit risk on some financial assets included in the balance sheet. Particularly significant areas of credit risk exist in relation to outstanding fees and fines as well as loans and receivables from sporting clubs and associations. To help manage this risk:

- Council has a policy for establishing credit limits for the entities Council deals with;
- Council may require collateral where appropriate; and
- Council only invests surplus funds with financial institutions which have a recognised credit rating specified in Council's investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provides a guarantee for another party. Details of our contingent liabilities are disclosed in Note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any allowance for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of Council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

continued on next page ...

Page 60 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 8. Managing uncertainties (continued)

To help reduce these risks Council:

- has a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- has readily accessible standby facilities and other funding arrangements in place;
- has a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitors budget to actual performance on a regular basis; and
- sets limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 8.1(c), and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.4.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A shift of + 1 % and - 1 % in market interest rates (AUD) from year-end rates of 4.35%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

8.4 Fair value measurement*Fair Value Hierarchy*

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair value measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

- Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities
- Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and
- Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above. In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. (For plant and equipment carrying amount is considered to approximate fair value given short useful lives). At balance date, the Council reviewed the carrying value of the individual classes of assets

continued on next page ...

Page 61 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 8. Managing uncertainties (continued)

measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 1 to 5 years. The valuation is performed either by experienced council officers or independent experts.

Where the assets are revalued, the revaluation increases are credited directly to the asset revaluation reserve except to the extent that an increase reverses a prior year decrease for that class of asset that had been recognised as an expense in which case the increase is recognised as revenue up to the amount of the expense. Revaluation decreases are recognised as an expense except where prior increases are included in the asset revaluation reserve for that class of asset in which case the decrease is taken to the reserve to the extent of the remaining increases. Within the same class of assets, revaluation increases and decreases within the year are offset.

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 9. Other matters

	Balance at beginning of reporting period \$ '000	Increase (decrease) \$ '000	Share of inc (decr) on revaluation of asset by an associate \$ '000	Balance at end of reporting period \$ '000
9.1 Reserves				
(a) Asset revaluation reserves				
2024				
Property				
Land and Improvements	175,930	(92,503)	—	83,427
Buildings	94,689	31,240	—	125,929
	270,619	(61,263)	—	209,356
Plant and equipment				
Artworks	2,640	2,547	—	5,187
	2,640	2,547	—	5,187
Infrastructure				
Roads	200,883	(15,546)	—	185,337
Bridges	10,491	17,049	—	27,540
Footpaths and cycleways	4,784	2,424	—	7,208
Drainage	39,747	802	—	40,549
Recreational, leisure and community facilities	—	115	—	115
Parks, open space and streetscapes	—	3,253	—	3,253
Aerodromes	733	286	—	1,019
Offstreet car parks	(64)	3,291	—	3,227
Other infrastructure	25,661	242	—	25,903
	282,235	11,916	—	294,151
Total asset revaluation reserves	555,494	(46,800)	—	508,694

continued on next page ...

Page 63 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 9. Other matters (continued)

	Balance at beginning of reporting period \$ '000	Increase (decrease) \$ '000	Share of inc (decr) on revaluation of asset by an associate \$ '000	Balance at end of reporting period \$ '000
2023				
Property				
Land and Improvements	124,251	51,679	—	175,930
Buildings	94,689	—	—	94,689
	218,940	51,679	—	270,619
Plant and equipment				
Artworks	2,640	—	—	2,640
	2,640	—	—	2,640
Infrastructure				
Roads	171,768	29,115	—	200,883
Bridges	9,403	1,088	—	10,491
Footpaths and cycleways	—	4,784	—	4,784
Drainage	39,758	(11)	—	39,747
Aerodromes	733	—	—	733
Offstreet car parks	553	(617)	—	(64)
Other infrastructure	25,661	—	—	25,661
	247,876	34,359	—	282,235
Total asset revaluation reserves	469,456	86,038	—	555,494

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

continued on next page ...

Page 64 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 9. Other matters (continued)

	Balance at beginning of reporting period \$ '000	Transfer from Accumulated Surplus \$ '000	Transfer to Accumulated Surplus \$ '000	Balance at end of reporting period \$ '000
(b) Other reserves				
2024				
Main drainage fund	189	1,545	(1,227)	507
Committed reserve	18,474	2,762	(8,783)	12,453
Heritage restoration fund	48	2	—	50
Insurance claims reserve	90	—	(90)	—
Art gallery reserve	49	2	—	51
Resort and recreation reserve	550	295	(113)	732
Car park fund	445	938	(1,383)	—
North of the Merri developer contribution reserve	911	—	(356)	555
Hopkins Point Road developer contribution reserve	372	80	—	452
North East growth area developer contribution reserve	1,041	733	(253)	1,521
Small infrastructure fund	595	372	(932)	35
Horne Road developer contribution reserve	803	500	—	1,303
Total Other reserves	23,567	7,229	(13,137)	17,659
2023				
Main drainage fund	399	—	(210)	189
Committed reserve	11,091	7,383	—	18,474
Heritage restoration fund	46	2	—	48
Insurance claims reserve	90	—	—	90
Art gallery reserve	48	1	—	49
Resort and recreation reserve	261	289	—	550
Car park fund	485	—	(40)	445
North of the Merri developer contribution reserve	1,170	—	(259)	911
Hopkins Point Road developer contribution reserve	248	124	—	372
North East growth area developer contribution reserve	164	877	—	1,041
Small infrastructure fund	—	595	—	595
Horne Road developer contribution reserve	—	803	—	803
Total Other reserves	14,002	10,074	(509)	23,567

Main Drainage Fund is maintained specifically for future major drainage works.
 Committed Reserve is specifically for future works and Councils small infrastructure fund.
 Heritage Restoration Fund is maintained specifically for grant loans for heritage works.
 Insurance Claims Reserve is maintained specifically for Council's self-insurance.
 Information Technology Reserve is maintained specifically for major information technology upgrades.
 Art Gallery Reserve is maintained specifically for the purchase of art pieces.
 Resort and Recreation Reserve is maintained specifically for public open space works.
 Car Park Fund is maintained specifically for future major car park works.
 North of the Merri Developer Contributions Reserve is maintained specifically for contributions held in this growth area.
 Hopkins Point Road Developer Contributions Reserve is maintained specifically for contributions held in this growth area.
 Northeast Developer Contributions Reserve is maintained specifically for contributions held for this growth area.
 Small Infrastructure Fund is maintained specifically for Council's small infrastructure grant program.
 Horne Road Developer Contributions Reserve is maintained specifically for contributions held for the Horne Road Industrial Estate.

continued on next page ...

Page 65 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 9. Other matters (continued)

	2024 \$ '000	2023 \$ '000
9.2 Reconciliation of cash flows from operating activities to surplus		
Surplus for the year	10,637	19,052
Non-cash adjustments:		
Add / (deduct) non-cash items:		
Depreciation/amortisation	23,347	13,682
Profit on disposal of property, infrastructure, plant and equipment	2,456	4,234
Contributions - Non-monetary assets	(14,107)	(6,647)
Prior year WIP written off	959	580
Bad and doubtful debts expense	39	212
Interest on lease liabilities	57	29
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	(1,049)	98
(Increase)/decrease in inventories	10	12
(Increase)/decrease in prepayments	(113)	(435)
Increase/(decrease) in contract assets	(95)	(482)
Increase/(decrease) in trade and other payables	719	(867)
Increase/(decrease) in provisions	325	69
Increase/(decrease) in trust deposits	377	(8)
(Decrease)/increase in contract and other liabilities	(3,005)	933
Net cash provided by/(used in) operating activities	20,557	30,462

9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in the Comprehensive Income Statement when they are made or due.

Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2024, this was 11.0% as required under Superannuation Guarantee (SG) legislation (2023: 10.5%)).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

Funding Arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary. A triennial actuarial investigation for the Defined Benefit category as at 30 June 2023 was conducted and completed by 31 December 2023. The vested benefit index (VBI) of the Defined Benefit category as at 30 June 2023 was 104.1%. Council was notified of the 30 June 2023 VBI during August 2023. The financial assumptions used to calculate the 30 June 2023 VBI were:

continued on next page ...

Page 66 of 69

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 9. Other matters (continued)

Net investment returns 5.7% pa
Salary information 3.5% pa
Price inflation (CPI) 2.8% pa.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2023 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

(a) Regular contributions
On the basis of the results of the 2023 triennial actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2024, this rate was 11.0% of members' salaries (10.5% in 2022/23). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2023 triennial valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

(b) Funding calls
If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 98% from 26 July 2024 (previously 97%).

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

The 2023 triennial actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. A full investigation was conducted as at 30 June 2023.

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

	2023 (Triennial)	2022 (Interim)
	\$m	\$m
- A VBI Surplus	84.7	44.6
- A total service liability surplus	123.6	105.8
- A discounted accrued benefits surplus	141.9	111.9

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2023.

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2024

Note 9. Other matters (continued)

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2023.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2023.

The 2024 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2024 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2024.

The VBI of the Defined Benefit category was 105.4% as at 30 June 2024. The financial assumptions used to calculate the 30 June 2024 VBI were:

Net investment returns 5.6% pa
Salary information 3.5% pa
Price inflation (CPI) 2.7% pa

Council was notified of the 30 June 2024 VBI during August 2024.

Because the VBI was above 100%, the Defined Benefit category was in a satisfactory financial position at 30 June 2024 and it is expected that the actuarial investigation will recommend that no change will be necessary to the Defined Benefit category's funding arrangements from prior years.

The 2020 triennial investigation

The last triennial actuarial investigation conducted prior to 30 June 2023 was at 30 June 2020. This actuarial investigation was completed by 31 December 2020. The financial assumptions for the purposes of that investigation was:

	2020 Triennial investigation \$m	2023 Triennial investigation \$m
Net investment return	5.6% pa	5.7% pa
Salary inflation	2.5% pa for two years and 2.75% pa thereafter	3.50% pa
Price inflation	2.0% pa	2.8% pa

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2024 are detailed below:

Scheme	Type of scheme	Rate	2024 \$ '000	2023 \$ '000
Vision Super	Defined benefit	11.0% (2023: 10.5%)	189	184
Vision Super	Accumulation fund	11.0% (2023:10.5%)	2,295	2,180
Other Funds	Accumulation fund	11.0% (2023:10.5%)	1,324	985

In addition to the above contributions, Council has paid unfunded liability payments to Vision Super totalling \$0 during the 2023/24 year (2022/23 \$0).

There were \$322k contributions outstanding and no loans issued from or to the above schemes as at 30 June 2024.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2025 is \$180k.

Warrnambool City Council

2023/2024 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2024

Note 10. Changes in accounting policies

There have been no changes to accounting policies in the 2023-24 year.

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Warrnambool City Council
Performance Statement
For the year ended 30 June 2024

Table of Contents

Certification of the performance statement	X
Victorian Auditor-General's Office audit report	X
Section 1. Description of municipality	X
Section 2. Service performance indicators	X
Section 3. Financial performance indicators	XX
Section 4. Sustainable capacity indicators	XX
Section 5. Notes to the accounts	XX
5.1. Basis of preparation	XX
5.2. Definitions	XX
5.3. Other matters	XX

Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

John Brockway CPA
Principal Accounting Officer
Dated: (Date)

In our opinion, the accompanying performance statement of the *Warrnambool City Council* for the year ended 30 June 2024 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.
We have been authorised by the council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify this performance statement in its final form.

Cr Ben Blain
Councillor
Dated: (Date)

Cr Angie Paspaliaris
Councillor
Dated: (Date)

Andrew Mason
Chief Executive Officer
Dated: (Date)

Victorian Auditor – General’s Office Audit Report



Independent Auditor’s Report

To the Councillors of ABC Shire Council

Opinion	<p>I have audited the accompanying performance statement of ABC Shire Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of municipality for the year ended 30 June 2024 • service performance indicators for the year ended 30 June 2024 • financial performance indicators for the year ended 30 June 2024 • sustainable capacity indicators for the year ended 30 June 2024 • notes to the accounts • certification of the performance statement. <p>In my opinion, the performance statement of ABC Shire Council in respect of the year ended 30 June 2024 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor’s Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board’s APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors’ responsibilities for the performance statement	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and the Local Government (Planning and Reporting) Regulations 2020 and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p>

Level 31 / 35 Collins Street, Melbourne Vic 3000
T 03 8601 7000 enquiries@audit.vic.gov.au www.audit.vic.gov.au

Auditor's responsibilities for the audit of the performance statement	<p>As required by the <i>Audit Act 1994</i>, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:</p> <ul style="list-style-type: none"> • identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. • obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control • evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation. <p>I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.</p>
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MELBOURNE
xx September 2024

Travis Derricott
as delegate for the Auditor-General of Victoria

Section 1. Description of municipality

The Warrnambool municipality covers an area of 120sqkm and is situated in the Great South Coast region of Victoria, 263km south-west of Melbourne.

Warrnambool City Council includes the City of Warrnambool and the townships of Allansford, Bushfield and Woodford. In 2023 the estimated residential population was 35,907 and the municipality's population density was 297.1 people per square kilometre. The average household size is 2.32 and the median age is 42.

Stunning Lady Bay provides a focal point and major attraction for residents and visitors and in winter and spring the bay is home to southern right whales and their calves. Warrnambool serves as a centre for a regional population of about 120,000 people.

It contains a TAFE college, a Deakin University campus including a School of Medicine and a base hospital which is part of South West Healthcare.

The major employment sectors are health care and social assistance, retail, manufacturing, education and training, accommodation and food services, professional services and construction.

Warrnambool has a moderate climate with an average maximum summer temperature of about 24°C, while the average winter maximum is about 14°C.

The South West features major visitor attractions including the 12 Apostles, Tower Hill and Budj Bim National Park. Along with the natural attractions visitors are drawn to events including the speedway car racing, the May Racing Carnival and surf lifesaving events.

The region also features some of Australia's most fertile agricultural land much of which is dedicated to dairy and beef production. Major dairy manufacturers and a large meat processor are situated in and around Warrnambool providing a major source of employment.

Warrnambool's total employment is estimated at more than 18,500 jobs and the city's economic output is estimated at \$5,540.482 million with major contributions from the following industry sectors:

Construction - \$853.616 million

Manufacturing - \$714.902 million

Health care and social assistance - \$687.781 million

Section 2. Service performance indicators

For the year ended 30 June 2024

Results						
	2021	2022	2023	2024		Comments
	Actual	Actual	Actual	Target as per budget	Actual	
Aquatic Facilities Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	3.65	3.96	5.63	N/A	5.74	Aquatic facilities utilisation has now stabilised post Covid.
Animal Management Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	0%	0%	0%	N/A	0%	During the 2023/24 financial year, Council did not initiate any animal management prosecutions.
Food Safety Health and safety <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	47.22%	100 %	50.00%	N/A	96.63%	Major non-compliances were reported by authorised officers from 89 premises, with 86 premises receiving follow up visits. The increase in the amount of non-compliances during 2023-24 was due to an increase in amount of food safety assessments completed.

7

Governance Satisfaction <i>Satisfaction with community consultation and engagement (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)</i>	50	56	46	56	48	Council's survey result is improving after a significant drop in the prior year that may be attributed to a number of controversial community issues being discussed at the time.
Libraries Participation <i>Library membership</i> <i>[percentage of the population that are registered library members] x100</i>	N/A	N/A	N/A	N/A	39.79%	New indicator for 2024
Maternal and Child Health (MCH) Participation <i>Participation in the MCH service</i> <i>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100</i>	82.25%	82.97%	79.42%	N/A	77.14%	Participation rates were lower than previous years due to lower presentations and short term vacancies.
Participation						The increase in participation rates for aboriginal children occurred in line with a specific resource being allocated to the service.

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	86.81%	93.21%	80.75%	N/A	84.02%	
Roads Condition Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	96.05%	95.43%	93.56%	95.43%	89.69%	An independent review of road conditions was carried out in 2023/24 which showed road asset condition ratings slightly lower than previously recorded.
Statutory Planning Service standard Planning applications decided within the relevant required time (percentage of planning application decisions made within the relevant required time)	86.73%	70.79%	66.97%	71.79%	86.59%	(New audited indicator) During audit review of underlying supporting information it was found prior years indicators should be reported as 2021 - 86.73% (previously 100%) and 2022 - 70.79% (previously 71.79%) Historically the indicator numbers were derived from YTD reporting in earlier July. These would've excluded late June applications, hence the discrepancy when running supporting reporting during the Audit Review period.
Waste Management Waste diversion 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] x100	64.44%	66.24%	67.24%	67.85%	65.45%	

Section 3. Financial performance indicators

For the year ended 30 June 2024

Dimension/indicator/ measure	2021	2022	2023	2024		2025	2026	2027	2028	Material Variations and Comments
	Actual	Actual	Actual	Target As per budget	Actual	Forecast	Forecast	Forecast	Forecast	
Efficiency Expenditure level <i>Expenses per property assessment</i> <i>[Total expenses / Number of property assessments]</i>	\$4,122.63	\$4,177.02	\$4,724.40	\$4,834.00	\$5,256.62	\$4,795.41	\$4,805.77	\$4,907.70	\$5,029.91	Council completed a number of projects in 2023/24 that were carried forward from previous years. This lead to the expenditure level being higher than budgeted target.
Revenue level <i>Average rate per property assessment</i> <i>[Sum of all general rates and municipal charges / Number of property assessments]</i>	\$1,996.37	\$2,026.28	\$2,036.72	N/A	\$2,107.11	\$2,188.35	\$2,257.91	\$2,309.79	\$2,370.84	Rates increased at 2.95 per cent on the previous year, lower than the State Government rate cap of 3.5% for the 2023-24 financial year
Liquidity Working capital <i>Current assets compared to current liabilities</i> <i>[Current assets / Current liabilities] x100</i>	158.93%	196.17%	240.47%	249.00%	255.95%	228.45%	230.58%	207.64%	196.5%	Council continues to hold funds committed for incomplete projects that will be delivered in the 2024/25 financial year.

Unrestricted cash										Council considers the current definition of "unrestricted cash" as misleading, as it excludes investments with a maturity date of 90 days. Council held over \$40m of cash in these investments at 30 June 2024, which will be used to fund operations, capital works, and projects. Council uses careful and timely treasury management to maximise investment returns and ensure cash availability for its operations.
<i>Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100</i>	77.97%	109.24%	-38.81%	N/A	-50.26%	-87.56%	-91.02%	-96.99%	-93.06%	
Obligations										
Loans and borrowings										
<i>Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100</i>	19.54%	24.54%	22.93%	N/A	18.01%	14.06%	10.58%	8.07%	11.2%	Council reduced its debt slightly in 2023/24 as it was able to retire historical loans. In the forecast period, Council is intending to reduce its borrowings as historical loans are repaid. New borrowings will be considered in the 2028 financial year to assist with funding council's capital works plan.

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Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	4.28%	4.42%	3.66%	N/A	3.84%	3.82%	3.23%	2.37%	2.3%	
Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	15.42%	17.03%	14.73%	N/A	12.29%	9.22%	6.81%	7.56%	8.80%	Council's indebtedness ratio continues to decrease as borrowings are repaid. New borrowings will be considered in the 2028 financial year to assist with funding council's capital works plan.
Asset renewal and upgrade Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	115.13%	131.15%	114.67%	176%	74.9%	183.55%	157.86%	238.14%	203.76%	The 2023/24 depreciation expense was significantly higher than budgeted as a result of asset revaluations. This led to the Asset Renewal and Upgrade indicator showing as significantly lower than budget.
Operating position										

Adjusted underlying result										The adjusted underlying result has gone into deficit due to the impact of a depreciation adjustment on road assets in the 2023-24 financial year, and the decision by other levels of government to delay the payment of Federal Assistance Grants.
Adjusted underlying surplus (or deficit)	0.81%	7.57%	4.05%	N/A	-10.31%	0.86%	2.33%	2.01%	1.89%	
<i>[Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100</i>										
Stability										
Rates concentration										
Rates compared to adjusted underlying revenue	57.11%	53.35%	49.54%	53%	52.92%	53.64%	54.34%	54.62%	54.77%	
<i>[Rate revenue / Adjusted underlying revenue] x100</i>										
Rates effort										
Rates compared to property values	0.58%	0.57%	0.42%	N/A	0.41%	0.43%	0.43%	0.43%	0.44%	
<i>[Rate revenue / Capital improved value of rateable properties in the municipality] x100</i>										

Section 4. Sustainable capacity indicators

For the year ended 30 June 2024

Results

13

Indicator / measure [formula]	2021	2022	2023	2024	Comments
	Actual	Actual	Actual	Actual	
Population <i>Expenses per head of municipal population</i>	\$2,044.55	\$2,102.06	\$2,455.97	\$2,743.45	Increases in Materials and Services due to current costs of materials and labour shortages has resulted in higher cost per head
<i>Infrastructure per head of municipal population</i> <i>[Value of infrastructure / Municipal population]</i>	\$13,429.65	\$16,094.87	\$17,353.60	\$18,658.31	
<i>Population density per length of road</i> <i>[Municipal population / Kilometres of local roads]</i>	104.82	104.11	102.96	102.30	
Own-source revenue					

Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,617.14	\$1,813.41	\$1,934.68	\$2,047.23	
Recurrent grants Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$359.36	\$389.45	\$444.62	\$296.99	Council received 100% of the 2023/24 Victoria Grants Commission payment in 2022/23, no advances were received during 2023/24. The grants allocated to 2024/25 were received in July 2024.
Disadvantage Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	5	5	5	5	
Workforce turnover Percentage of staff turnover					During audit review of underlying supporting info it was found prior years indicators should be reported as 2023 - 11.29% (previously 12.39%) as casuals had

15

Commented [JB4]:

<p>[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100</p>	<p>10.5%</p>	<p>13.1%</p>	<p>12.4%</p>	<p>10.9%</p>	<p>been incorrectly included in the staff numbers.</p>
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Section 5. Notes to the accounts

5.1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed, service performance, financial performance and sustainable capacity indicators and measures together with a description of the municipal district, an explanation of material variations in the results and notes to the accounts. This statement has been prepared to meet the requirements of the *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2020*.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g., Australian Bureau of Statistics or the Council's satisfaction survey provider).

The performance statement presents the actual results for the current year and the previous three years, along with the current year's target, if mandated by the *Local Government (Planning and Reporting) Regulations 2020*. Additionally, for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2024-25 to 2027-28 by the council's financial plan.

The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

5.2. Definitions

Key term	Definition
Aboriginal children	means a child who is an Aboriginal person
Aboriginal person	has the same meaning as in the Aboriginal Heritage Act 2006
adjusted underlying revenue	means total income other than: <ul style="list-style-type: none"> • non-recurrent grants used to fund capital expenditure; and • non-monetary asset contributions; and • contributions to fund capital expenditure from sources other than those referred to above
adjusted underlying surplus (or deficit)	means adjusted underlying revenue less total expenditure
annual report	means an annual report prepared by a council under section 98 of the Act
asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
asset upgrade expenditure	means expenditure that— (a) enhances an existing asset to provide a higher level of service; or (b) extends the life of the asset beyond its original life
critical non-compliance outcome notification	means a notification received by council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health
current assets	has the same meaning as in the Australian Accounting Standards
current liabilities	has the same meaning as in the Australian Accounting Standards
food premises	has the same meaning as in the <i>Food Act 1984</i>
intervention level	means the level set for the condition of a road beyond which a council will not allow the road to deteriorate and will need to intervene
local road	means a sealed or unsealed road for which the council is the responsible road authority under the <i>Road Management Act 2004</i>
major non-compliance outcome notification	means a notification received by a council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken
MCH	means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age
non-current liabilities	means all liabilities other than current liabilities
own-source revenue	means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
population	means the resident population estimated by council
rate revenue	means revenue from general rates, municipal charges, service rates and service charges

relative socio-economic disadvantage	in relation to a municipal district, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipal district is located according to the Index of Relative Socio-Economic Disadvantage of SEIFA
restricted cash	means cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year
SEIFA	means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet site
unrestricted cash	means all cash and cash equivalents other than restricted cash

5.3. Other Matters

Overview of 2024

Work continued on the decommissioning of the Warrnambool saleyards that were closed in early 2023.

This included a number of clearing sales to clear the site. At the same time a master plan was prepared to ensure the best possible use of the site and surrounding buffer land and In May 2024 Council adopted the *Highest and Best Use Master Plan Report 81-99 Caramut Road, Warrnambool.*

Council also adopted the Warrnambool Aquatic Strategy which outlines a way forward to provide an aquatic facility that meets the needs of the growing population. The strategy recommended a staged approach to upgrading aquatic facilities at the current Botanic Road site.

A new amenities block at the entrance to McGennan Car Park opened in October 2023.

The new building was identified as a priority in the Lake Pertobe Master Plan in order to offer improved accessibility, baby change tables, bench seats and showers along with a safer facility.

Work on the first stage the Brierly Reserve redevelopment was completed. This included a playing surface upgrade with new drainage to achieve a year-round accessible oval. The oval was realigned to allow for two natural turf soccer pitches either side of a synthetic cricket wicket. Sports ground lighting was added and complies with Football Victoria's semi-professional competition and professional training requirements.



Warrnambool City Council
Report of Operations
For the year ended June 30, 2024

Table of contents

Introduction

Welcome to the report of operations 2023-2024

The year in review

Mayor's message

CEO's message

Financial summary

Highlights of the year

Description of operations

Major capital work

Snapshot of council

Our council

City profile

Councillors

Our people

Organisational structure

Council staff

Equal employment opportunity program

Other staff matters

Our performance

Planning and accountability framework

Council plan

Performance

Governance, management and other information

Governance

Governance and management checklist 79

Statutory information

Performance Statement

Annual Financial Report

Report of operations

For the year ended June 30, 2024

Introduction

Warrnambool City Council is committed to transparent reporting and accountability to the community.

The Annual Report 2023-2024 is the primary means of advising the Warrnambool City community about Council's operations and performance during the financial year.

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 the Warrnambool municipality.

Mayor's message

I am pleased to present the 2023-2024 Annual Report.

This Annual Report, details Warrnambool City Council's achievements towards the strategic objectives of the 2021-2025 Council Plan.

It is the fourth report of this Council and demonstrates a high level of completion of the actions described in the Council Plan.

The role of Council is to provide good governance in its municipal district for the benefit and wellbeing of the municipal community.

In fulfilling its role, Council must consider the following overarching governance principles:

- Council decisions are to be made and actions taken in accordance with the relevant law;
- priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- the municipal community is to be engaged in strategic planning and strategic decision making; innovation and continuous improvement is to be pursued;
- collaboration with other Councils and Governments and statutory bodies is to be sought; the ongoing financial viability of the Council is to be ensured;
- regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
- the transparency of Council decisions, actions and information is to be ensured.

Message from the Chief Executive Officer

The annual report provides a detailed record of our financial performance, charts our progress against the objectives in the Council Plan and showcases a number of the key outcomes achieved by Council for the community.

I acknowledge the Councillors, the local community and Council staff who have all contributed to delivering the actions outlined in Council's vision and plan.

Vision

Council's vision is for Warrnambool to be a thriving city at the heart of coast and country.

Organisational values**Accountability**

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

Collaboration

We will foster effective relationships through engagement, communication and co-operation, supporting decisions and outcomes for the benefit of all.

Respect

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

Progressiveness

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

Wellbeing

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

The year in review**Multi-sport half court**

In June Council completed a multi-purpose sports court at Lake Pertobe.

The court, which includes half-court basketball markings, was built in an accessible space near the tennis courts, BMX track, cricket pitch and a car park.

The \$95,000 project was identified in the Lake Pertobe Master Plan and funded through Council's Small Infrastructure Fund.

McGennan amenities block

A new amenities block at the entrance to McGennan Car Park was opened in September.

The building, identified as a priority in the Lake Pertobe Master Plan, offers much improved accessibility, baby change tables, bench seats, showers and a safer design.

The previous amenities building had reached the end of its useful life and was demolished to make way for the new building that features reclaimed timber beams from the Edwards and Wollaston bridges.

The area was also landscaped and a path added to create an accessible connection to the Promenade and car park.

The new building contains:

- two accessible toilets including junior toilets, baby change tables, bench seats and vanity;

- two ambulant toilets with bench seats and hooks;
- three other cubicles with bench seats and hooks;
- a communal hand wash basin area; and
- four warm water external showers, two of which are accessible.

Warrnambool-based Bolden Constructions built the new facility which was designed by another local firm, Guy McLeod Architects.

Funding came from Council and the Australian Government's Building Better Regions fund.

The cost of the building was \$840,000 while the paths, landscaping and signage were added at a cost of \$75,000.

AFLW

Reid Oval hosted its second AFLW game in October – another clash between Essendon and Geelong. Once again the Bombers had the Cats measure, coming from behind to win by 10 points. The game drew a crowd of 2,800.

Community Development Fund

The following groups were successful in securing a Council contribution to deliver important community-based projects.

Applicant	Project Title	Funding Category	Allocation
Warrnambool Gem Club	Improving access and participation for members with physical disabilities	Culture and Arts	\$4,596
Holiday Actors	Modern and sustainable lighting for regional theatre productions	Culture and Arts	\$2,867
Warrnambool Theatre Company	Theatre Tech for Shakespeare in Love	Culture and Arts	\$5,000
Lian Husi Timor	Lian Husi Timor - Port Fairy Folk Festival	Culture and Arts	\$3,330
Rotary Club of Warrnambool Daybreak	Blister Pack Recycle Trial Project	Environment and Sustainability	\$5,000
Merrivale Community Association	Merrivale Repair Cafe	Environment and Sustainability	\$1,059
Russells Creek Club	Reducing Waste to Landfill	Environment and Sustainability	\$1,980
Sewing Space - Men's Shed	Eco Stiches	Environment and Sustainability	\$3,860
Warrnambool Volleyball Association	Inclusive Women's Volleyball	Sport and Recreation	\$4,201
Warrnambool Table Tennis Organisation	Happy Hitters - Women, Girls and People with a Disability	Sport and Recreation	\$1,790
Warrnambool Yacht Club	Learning and Safety Equipment	Sport and Recreation	\$5,000

Upgrade			
Southwest Strength Sports	Storage and transport for equipment	Sport and Recreation	\$4,754
Warrnambool Toy Library	Library toy purchase - gross motor skill focus	Sport and Recreation	\$4,949
Warrnambool BMX Club	Promotional Video	Sport and Recreation	\$5,000
Warrnambool Rangers Football Club	Mini Roos Coaching Certificate Training Course	Sport and Recreation	\$1,000
Warrnambool Roller Derby League	Purchase of essential and inclusive safety and training equipment	Sport and Recreation	\$1,264
South Rovers Football Netball Club	Purchase of Netball safety equipment	Sport and Recreation	\$669
Nestles Cricket Club	Junior Cricket Equipment	Sport and Recreation	\$1,000
Warrnambool Swimming Club	Swimmer Development Program 2024	Sport and Recreation	\$1,361

Warrnambool and Moyne Youth Awards

The Warrnambool and Moyne Youth Awards recognise local young people who demonstrate the values of respect, kindness, resilience, responsibility, and passion.

Warrnambool award winners were Mia Hynes (12-15 age category), Olive Adams (16-18 age category) and Brittany Watts (19-25 age category) while Amelia Dumesny (12-15 age category), Ashton Maher (16-18 age category) and Rachel Wilks (19-25 age category) were recognised as the Moyne winners.

Runners up included Isabella Dean, Charlotte Townsend and Keelie Sheppard from Warrnambool, and Addisyn Habel, Charlotte Sutcliff and Layla Monk from Moyne.

Brierly Reserve

Stage One of the redevelopment of Brierly Reserve was largely completed in the 2023-2024 year.

The \$2 million project, funded by the Victorian Government and Council, includes:

- Sports ground playing surface upgrade including drainage to achieve a year-round accessible oval.
- Surface realignment to support the development of two natural turf soccer pitches (100m x 65m) situated either side of synthetic cricket wicket.
- Installation of sports ground lighting to achieve minimum 200lux, to meet Australian Standard AS 2560.1 & AS 2560.2.3. Lighting compliant for Football Victoria's semi-professional competition and professional training requirements.
- Sports ground sub surface irrigation and connection to the existing bore.
- Relocate the synthetic cricket wicket between the soccer pitches to meet run off compliance with Football Victoria.

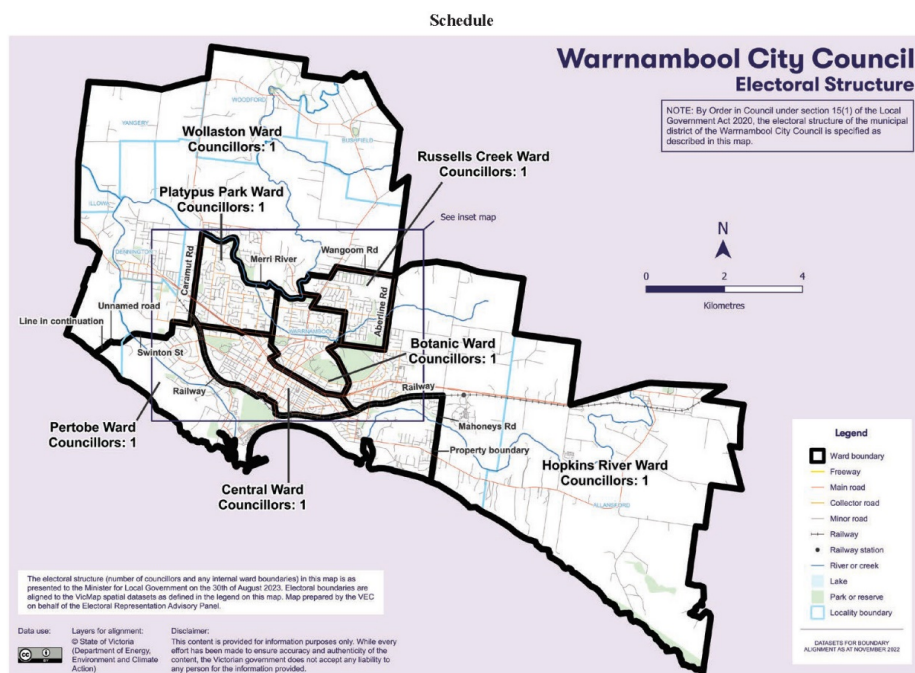
Challenges and future outlook

Rising construction and building costs will continue to adversely impact Council.

Council must also absorb significant increases in State Government charges including substantial increases in WorkCover premiums, Victorian Electoral Commission costs, and compliance and regulation costs.

At the same time as costs are increasing grant opportunities have diminished and Council continues to operate under a rate cap set by the Victorian Government.

A significant change will be a return to wards in late 2024. Following a review by the Victorian Electoral Commission, the Victorian Government announced Warrnambool would be divided into seven wards, each with a representative Councillors. The new wards are: Botanic, Central, Hopkins River, Pertobe, Platypus Park, Russells Creek and Wollaston.



Financial summary

Council's financial position continues to remain sound. A summary of our performance is outlined below. Detailed information relating to council's financial performance is included within the financial statements and performance statement sections of this report.

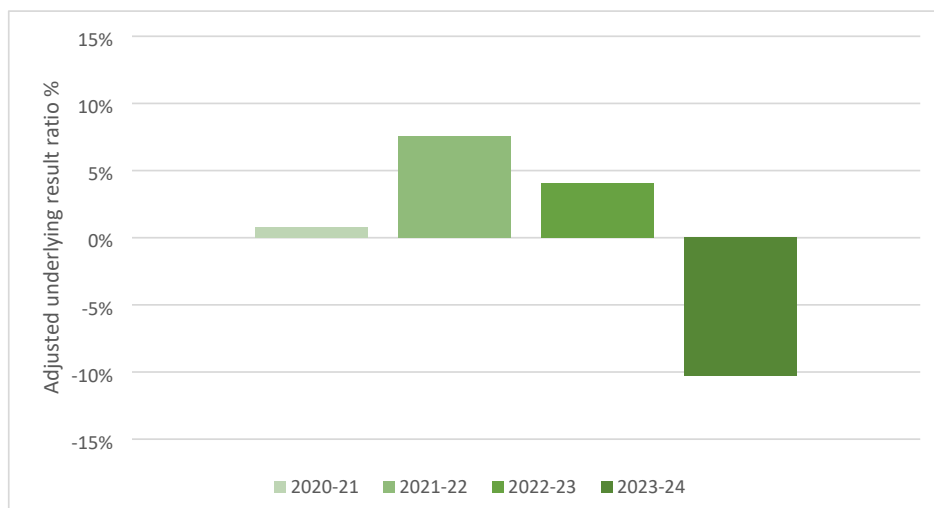
Operating position

Council achieved a surplus of \$10.6 million in 2023-24. This surplus is lower than the previous year's surplus of \$19.0 million, but higher than the budgeted surplus of \$7.2 million for the year.

The adjusted underlying surplus of council, after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions, is a deficit of (\$9.2) million or (10.3%) when compared to adjusted underlying revenue. The underlying result is mainly due to once-off adjustments related to:

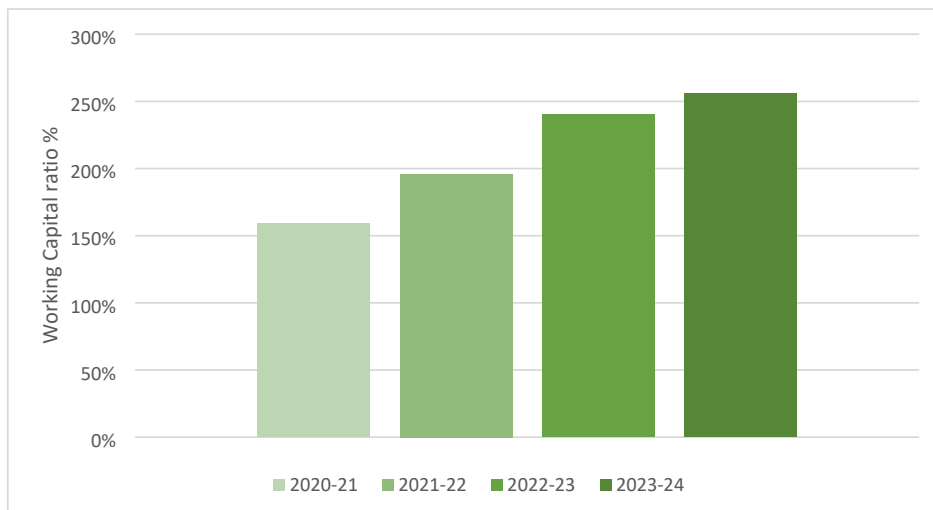
- Asset revaluations affecting depreciation expenses, and
- The decision by other levels of government to delay the payment of Federal Assistance Grants.

Over the long term, sustaining an adjusted underlying surplus is a critical financial strategy that provides capacity to renew the \$0.8 billion of community assets under council's control. Council is budgeting a break-even underlying result in the 2024-25 budget.



Liquidity

Cash and investment holdings have increased by \$3.5 million from the prior year in line with capital works funding and delivery. The working capital ratio which assesses council's ability to meet current commitments is calculated by measuring council's current assets as a percentage of current liabilities. Council's result of 255% is an indicator of satisfactory financial position and within the expected target band of 120% to 200%.

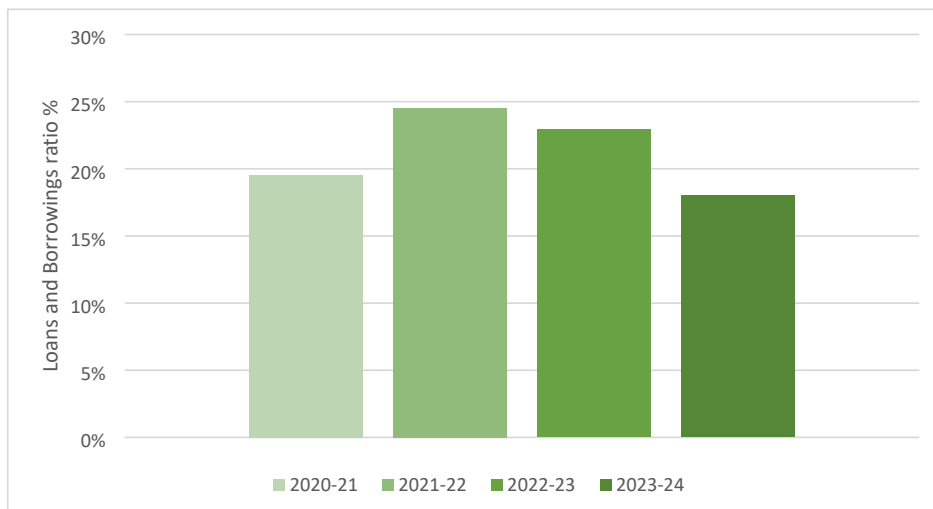


Obligations

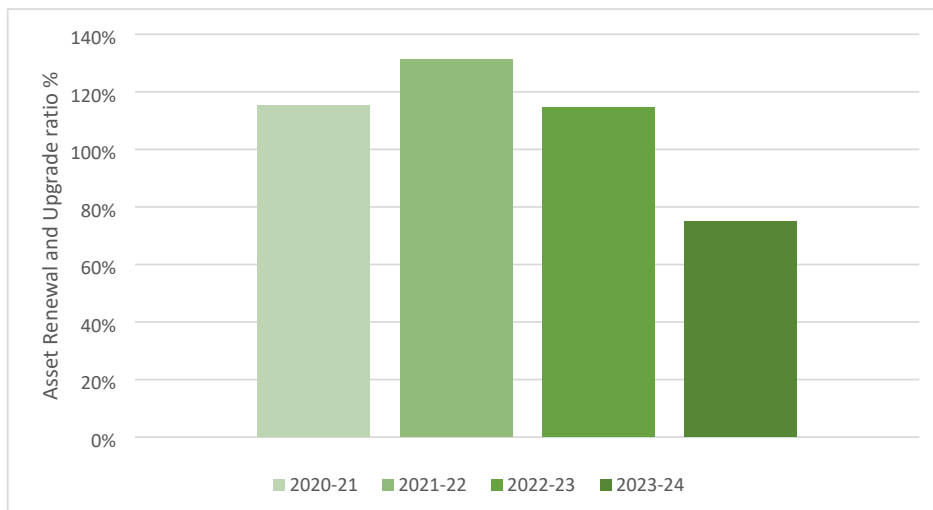
Council aims to ensure that it is able to maintain its infrastructure assets at the expected levels, while at the same time continuing to deliver the services needed by the community. To bridge the infrastructure gap, council invested \$10.7 million in renewal works during the 2023-24 year.

At the end of the 2023-24 year council's debt ratio which is measured by comparing interest bearing loans and borrowings to rate revenue was 18% which was well within industry guidelines of 0%-60%.

Council continues with its strategy to pay down debt to create capacity for future capital projects.



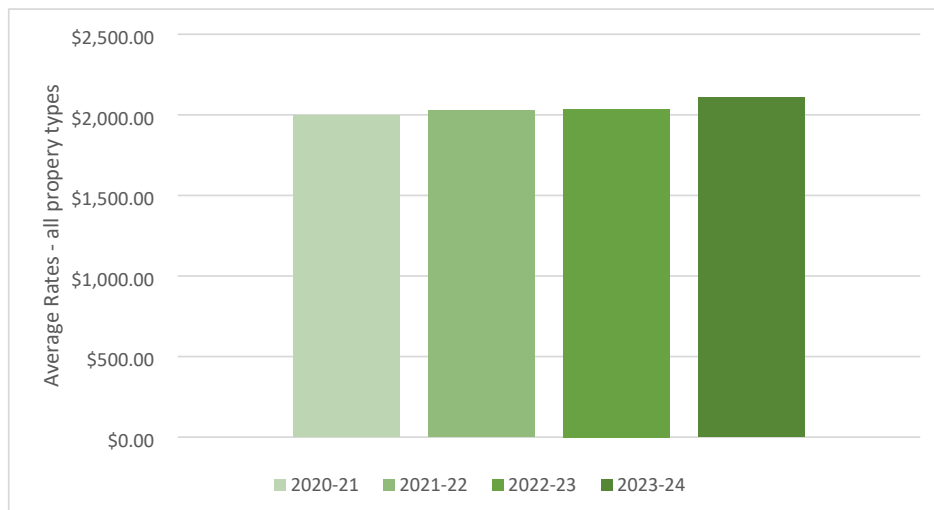
Council's asset renewal and upgrade ratio which is measured by comparing asset renewal and upgrade expenditure to depreciation was 75% which was below of the expected target band of over 100%. This was mainly due to Asset revaluations carried out during the 2023-24 financial year that led to a higher than budgeted depreciation expense.



Stability and efficiency

Rates, user fees, fines, grants and contributions make up the majority of Council's revenue sources. The rates concentration ratio compares rate revenue to adjusted underlying revenue. This ratio was 53% for the 2023-24 year which is toward the top end of the expected target band of 40%-80%. Council made the decision to increase rates at 2.95% for the 2023-24, which was below the state government's rate cap of 3.5%. This resulted in an average rate per property assessment (across all property types of \$2,107, which compares favourably to similar councils in the regional city category.





Description of operations

Warrnambool City Council provides a diverse range of services which include: the building and maintenance of municipal roads, footpaths, cycling paths and public amenities; waste management; tourism and economic development; Meals on Wheels, respite care, early childhood services, recreation services including provision and maintenance of sporting facilities; planning; a live performance theatre, aquatic centre, art gallery, sporting stadium, a visitor information centre, maritime museum and village tourism attraction.

Council's vision, strategic objectives and strategies to maintain or improve services and facilities are described in the Council Plan 2021-2025, the 2023-2024 Council budget and the annual report. The delivery of services, facilities, support and advocacy to achieve the Strategic Objectives is measured by a set of service performance indicators and measures. Council has a wide range of responsibilities under Victorian and Australian legislation.

Economic or other factors impacting on Council's performance

Construction costs, labour and skill shortages, housing shortages.

Major capital works

New foreshore amenities

The new amenities block at the entrance to McGennan Car Park opened in October 2023.

The new building was identified as a priority in the Lake Pertobe Master Plan in order to offer improved accessibility, baby change tables, bench seats and showers along with a safer facility.

The new building contains:

- two accessible toilets including junior toilets, baby change tables, bench seats and vanity;
- two ambulant toilets with bench seats and hooks;
- three other cubicles with bench seats and hooks;
- a communal hand wash basin area; and
- four warm water external showers, two of which are accessible.

Warrnambool-based Bolden Constructions built the new facility which was designed by another local firm, Guy McLeod Architects.

Funding came from Council and the Australian Government's Building Better Regions fund.

The cost of the building was \$840,000 while the paths, landscaping and signage were added at a cost of \$75,000.

Hockey pitch

A new synthetic pitch was installed at the Warrnambool Hockey Centre.

The project included removal of the old surface and the installation of new rubber base material.

Funding for the pitch replacement project comprised \$800,000 from Council and \$200,000 from the Warrnambool Hockey Club.

The result was a new synthetic surface of a high standard – similar to the pitch used at the Paris Olympics.

Brierly Reserve

Council received \$1 million in Victorian Government funding Local Sports Infrastructure Fund to deliver Stage One of the Brierly Reserve Eastern Oval Redevelopment.

The project includes:

- Sports ground playing surface upgrade including drainage to achieve a year-round accessible oval.
- Surface realignment to support the development of two natural turf soccer pitches (100m x 65m) situated either side of synthetic cricket wicket.
- Installation of sports ground lighting to achieve minimum 200lux, to meet Australian Standard AS 2560.1 & AS 2560.2.3. Lighting compliant for Football Victoria's semi-professional competition and professional training requirements.
- Sports ground sub surface irrigation and connection to the existing bore.
- Relocate the synthetic cricket wicket between the soccer pitches to meet run off compliance with Football Victoria.

The existing playground and public barbeque and amenities will be retained in their current location, enabling the cricket club to continue operating and further developing participation outcomes.



Lava and Koroit streets roundabout

Work on the renewal of the roundabout at the intersection of Koroit and Lava streets began in May.

The upgrade included the installation of pedestrian priority crossings (zebra crossings) as well as a larger roundabout, wider pedestrian refuges, footpath renewal, drainage upgrades, new lighting as well as a completely rebuilt road surface.

The Australian Government contributed \$400,000 to the project via Black Spot funding.

Major changes

Work continued on the decommissioning of the Warrnambool saleyards that were closed in early 2023.

This included a number of clearing sales to clear the site. At the same time a master plan was prepared to ensure the best possible use of the site and surrounding buffer land and In May 2024 Council adopted the *Highest and Best Use Master Plan Report 81-99 Caramut Road, Warrnambool*.

Council also adopted the Warrnambool Aquatic Strategy which outlines a way forward to provide an aquatic facility that meets the needs of the growing population. The strategy recommended a staged approach to upgrading aquatic facilities at the current Botanic Road site.

This would include:

- Demolition of the existing 50m pool, 50m filtration system and room, dive pool structure and common equipment room.
- Retention of re-usable components from the indoor pool filtration systems, primarily in chemical measurement, dosing and storage.
- Refurbishment of the indoor pool finishes systems. • Construction of a new outdoor 50m lap pool including pool shell, balance tank and pipework. Shape and location of the pool to be provided to suit the community needs over the next 30 years.
- Construction of a new common equipment room in the location of the current dive pool / common equipment room / 50m pool equipment room, with the floor level flush with the existing loading dock. Room to be correctly designed to include all four filtration systems onsite, chemical storage, heating systems, electrical requirements and general storage with easy access from the pool concourse.
- Provision of four new filtration systems to service the existing four pools.
- Provision of a new common pool heating system utilising heat pumps.
- Provision of a platform lift on the 25m pool.

Council also made a decision to bring management of the municipal animal shelter “in-house” after opting not to accept an offer from the RSPCA, which had managed the shelter for several years. Council assumed operational management of the shelter on July 1, 2024.

Major achievements

Council embarked on a Key Worker Accommodation and Affordable Housing project to identify possible solutions to the city’s housing shortage.

This led to a proposal that, subject to ministerial approval and external funding, would see the installation of 50 modular houses along Harrington Road that would be a mix of one, two and three-bedroom homes.

Council adopted a new master plan for the Flagstaff Hill site, the Flagstaff Hill Re-Imagined Vision and Opportunities Plan.

Council also adopted other significant strategic planning documents including a “highest and best use” master plan for the former saleyards site in Caramut Road and the Warrnambool Aquatic Strategy.

A review into disability services within Warrnambool was also conducted and found that the delivery of these services – including Home Support - by Council, was financially sustainable.

Operating performance**Report of operations****Council profile**

The Warrnambool municipality covers an area of 120sqkm and is situated in the Great South Coast region of Victoria, 263km south-west of Melbourne.

Warrnambool City Council includes the City of Warrnambool and the townships of Allansford, Bushfield and Woodford. In 2023 the estimated residential population was 35,907 and the municipality's population density was 297.1 people per square kilometre. The average household size is 2.32 and the median age is 42.

Stunning Lady Bay provides a focal point and major attraction for residents and visitors and in winter and spring the bay is home to southern right whales and their calves. Warrnambool serves as a centre for a regional population of about 120,000 people.

It contains a TAFE college, a Deakin University campus including a School of Medicine and a base hospital which is part of South West Healthcare.

The major employment sectors are health care and social assistance, retail, manufacturing, education and training, accommodation and food services, professional services and construction.

Warrnambool has a moderate climate with an average maximum summer temperature of about 24°C, while the average winter maximum is about 14°C.

The South West features major visitor attractions including the 12 Apostles, Tower Hill and Budj Bim National Park. Along with the natural attractions visitors are drawn to events including the speedway car racing, the May Racing Carnival and surf lifesaving events.

The region also features some of Australia's most fertile agricultural land much of which is dedicated to dairy and beef production. Major dairy manufacturers and a large meat processor are situated in and around Warrnambool providing a major source of employment.

Warrnambool's total employment is estimated at more than 18,500 jobs and the city's economic output is estimated at \$5,540.482 million with major contributions from the following industry sectors:

Construction - \$853.616 million

Manufacturing - \$714.902 million

Health care and social assistance - \$687.781 million

Council offices

25 Liebig Street

Warrnambool

Tel: 03 5559 4800

Email: contact@warrnambool.vic.gov.au

Web: www.warrnambool.vic.gov.au

Postal address: PO Box 198, Warrnambool VIC 3280

Councillors

The council was elected to provide leadership for the good governance of the municipal district and the local community.

In 2020 the Warrnambool City Council community elected this Council for a four-year term. The municipality is represented by seven Councillors without wards.

Councillors have responsibility for setting the strategic direction for the municipality, policy development, identifying service standards and monitoring performance across the organisation.

The Councillors are listed below

Cr Otha Akoch

Elected: October 2020

E: okoch@warrnambool.vic.gov.au

M: 0437 906 424

Cr Debbie Arnott

Elected: October 2020

E: darnott@warrnambool.vic.gov.au

M: 0438 034 169

Cr Ben Blain (Mayor)

Elected: October 2020 E:

bblain@warrnambool.vic.gov.au M: 0437 900 646

Cr Vicki Jellie AM

Elected: October 2020

E: vjellie@warrnambool.vic.gov.au

M: 0437 937 810

Cr Angie Paspaliaris

Elected: October 2020

E: apaspaliaris@warrnambool.vic.gov.au

M: 0418 595 745

Cr Max Taylor

Elected: October 2020

E: mtaylor@warrnambool.vic.gov.au

M: 0438 091 575

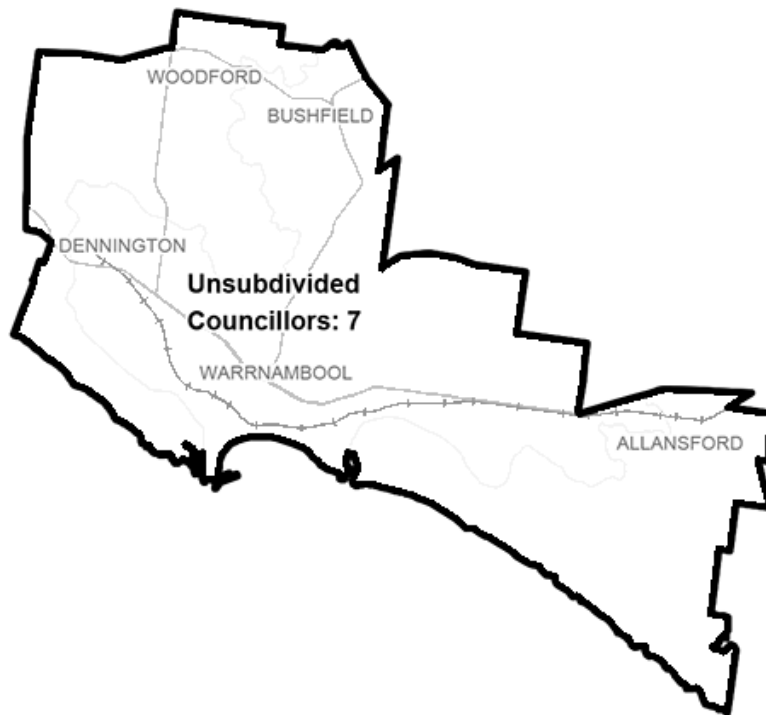
Cr Richard Ziegeler

Elected: October 2020

E: rzeigeler@warrnambool.vic.gov.au

M: 0437 928 490

Map



Above: map of Warrnambool City Council as an unsubdivided municipality.

Our people

Council is the governing body that appoints a Chief Executive Officer (CEO). The CEO has responsibility for the day-to-day management of operations in accordance with the strategic directions of the Council Plan.

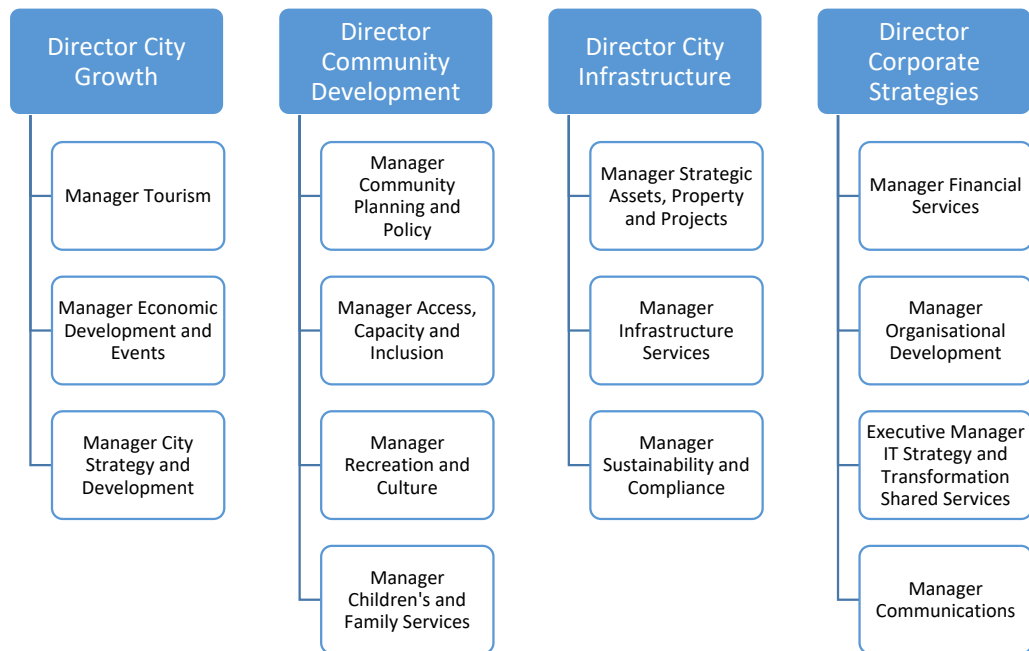
Four Directors and the CEO form the Executive Management Team (EMT) and lead the organisation. Details of the CEO and senior officers reporting directly to the CEO are set out below.

Chief Executive Officer Andrew Mason

Senior officers reporting directly to the CEO:

- Director City Growth Luke Coughlan Areas of responsibility: economic development and investment; city strategy and development; tourism.
- Director City Infrastructure David Leahy Areas of responsibility: infrastructure services, city amenity, facilities and projects.
- Director Community Development Ingrid Bishop Areas of responsibility: community planning and policy, recreation and culture; capacity, access and inclusion; children's and family services.
- Director Corporate Strategies Peter Utri Areas of responsibility: financial services, organisational development, communications, information technology, livestock exchange (decommissioning).
- Manager Governance James Plozza Areas of responsibility: governance.



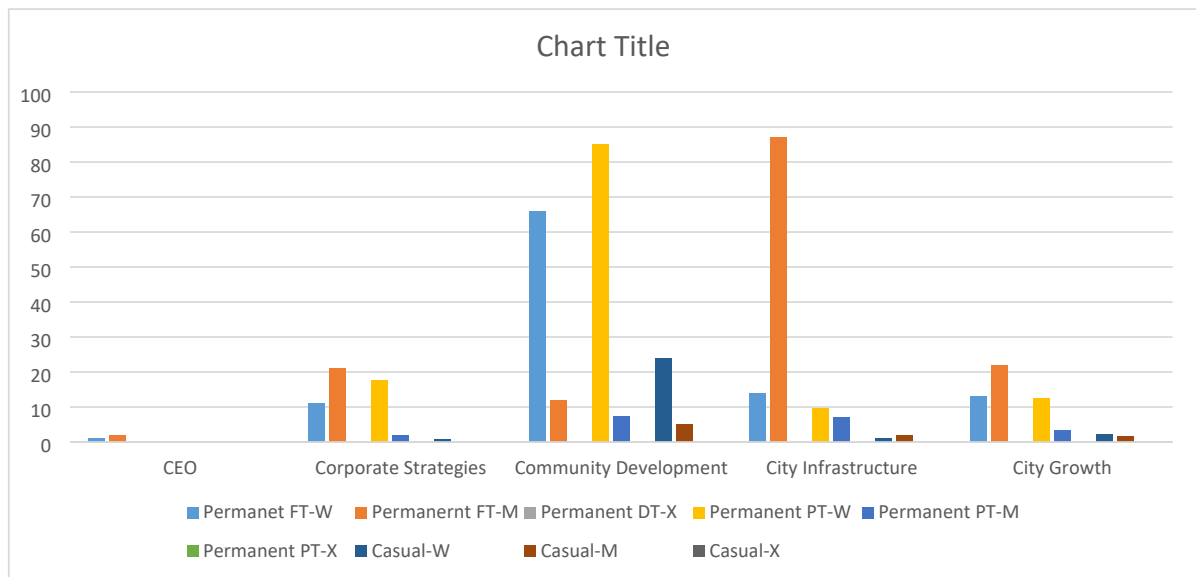


Council staff

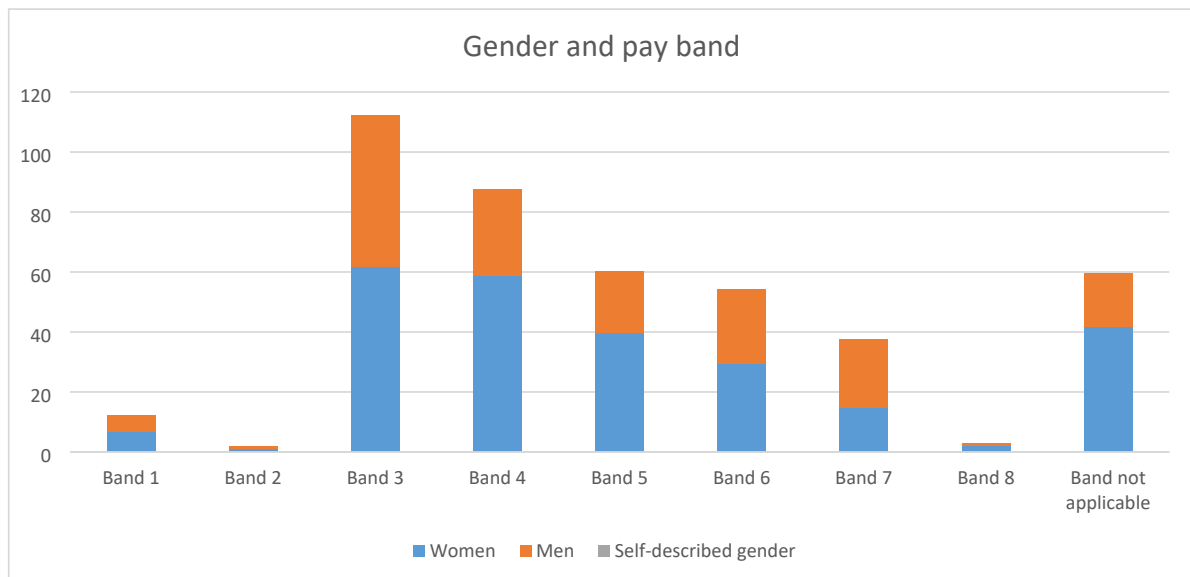
The tables below illustrate the number of full time equivalent (FTE) council staff by organisational structure, employment type and gender

Employee type/ gender	CEO	Corporate Strategies	Community Development	City Infrastructure	City Growth	Total
	FTE	FTE	FTE	FTE	FTE	FTE
Permanent FT – women	1	11	66	14	13	105
Permanent FT – men	2	21	12	87	22	144
Permanent FT – self-described gender	0	0	0	0	0	0
Permanent PT – women	0	17.5	84.9	9.5	12.3	124.2
Permanent PT – men	0	1.8	7.2	7.1	3.2	19.3
Permanent PT – self-described gender	0	0	0	0	0	0
Casual – women	0	0.6	23.8	1.1	2.1	27.6
Casual – men	0	0	5	2	1.6	8.6
Casual – self-described gender	0	0	0	0	0	0
Total	3	51.9	198.9	120.7	54.2	428.7

FTE = full-time equivalent



Classification	Women FTE	Men FTE	Self-described gender FTE	Total FTE
Band 1	6.7	5.6	0.0	12.3
Band 2	1.2	0.9	0.0	2.1
Band 3	61.6	50.6	0.0	112.2
Band 4	58.8	28.7	0.0	87.5
Band 5	39.7	20.4	0.0	60.1
Band 6	29.4	25.0	0.0	54.4
Band 7	14.6	22.9	0.0	37.5
Band 8	2.0	1.0	0.0	3.0
Band not applicable	41.8	17.8	0.0	59.6
Total	255.8	172.9	0.0	428.7



Report of operations

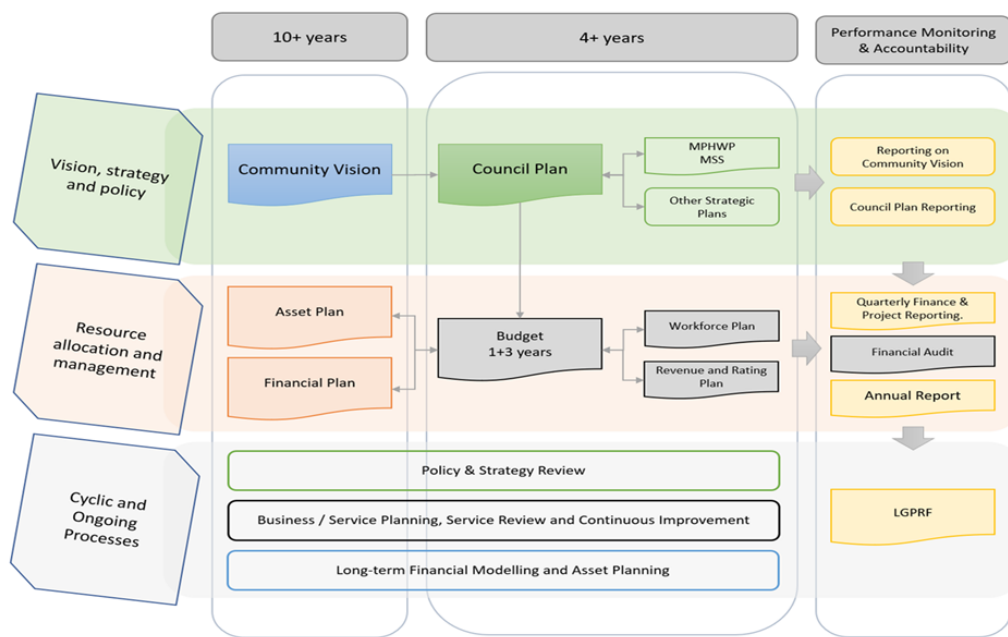
Strategic planning and reporting framework

Part 4 of the Local Government Act 2020 requires councils to prepare the following:

- A Community Vision (for at least the next 10 financial years);
- A Council Plan (for at least the next 4 financial years);
- A Financial Plan (for at least the next 10 financial years);
- An Asset Plan (for at least the next 10 financial years);
- A Revenue and Rating Plan (for at least the next 4 financial years);
- An Annual Budget (for each financial year and the subsequent 3 financial years);
- A Quarterly Budget Report;
- An Annual Report (for each financial year); and
- Financial Policies.

The Act also requires councils to prepare a Workforce Plan

The diagram below shows the relationships between the key planning and reporting documents that make up the integrated strategic planning and reporting framework for local government. It also shows that there are opportunities for community and stakeholder input and feedback.



Council Plan

The Council Plan 2021-2025 includes strategic objectives, strategies for achieving these for the four year period, strategic indicators for monitoring achievement of the strategic objectives and a strategic resource plan. The following are the five strategic objectives as detailed in the council plan.

1. A healthy community

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

2. A sustainable environment

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

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.

4. A connected, inclusive place

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

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.

Performance

Strategic objective 1: A Healthy Community We will be a healthy, inclusive and thriving community with equitable access to services, cultural opportunities and recreational activities.		
Strategic indicators The following statement reviews the performance of Council against the Council Plan including results in achieved in relation to the strategic indicators included in the Council Plan.		
Strategic indicator/measure	Result	Comments
Recreational facilities – Community Satisfaction Survey	64	A minor decrease on last year's score of 67.
Community and cultural services – community Satisfaction Survey	64	A minor drop in last year's score of 65
Arts Centres and Libraries – Community Satisfaction Survey	74	Above the state-wide average of 73 and just below the regional centre average of 75.

Major initiatives	
The following statement reviews the progress of Council in relation to major initiatives identified in the 2023-2024 Budget.	
Major initiative	Progress
Brierly Reserve – first stage of redevelopment	Stage completed.
Aquatic Strategy	Adopted by Council in late 2023. The strategy provides a guide for the redevelopment of the current aquatic centre (AquaZone) site that will allow the facility to meet the needs of our growing population.

Activity	Description	Net cost Actual Budget Variance \$'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.	-421 <u>-422</u> 1
Family Services	This service provides family oriented support services including pre-schools, maternal & child health, child care, counselling & support, youth services, immunisation, family day care.	-60 <u>-951</u> 891
Art and Culture	Provision of high-quality venues where people can see, present and explore the arts, ideas and events provided at the Art Gallery and Lighthouse Theatre.	-1,111 <u>-1,147</u> 36

Library Services	Provision of quality library and information services to the community.	-1,232 <u>-1,190</u> -42
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.	-549 <u>-549</u> 0
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.	-1,014 <u>-1,202</u> 188
Health Services	Administrations of legislative requirements pertaining to public health, immunisation and food premises. Preparation of the Health & Wellbeing plan and the Reconciliation Action Plan.	-510 <u>-750</u> 240

The following statement provides the results of the prescribed service performance indicators and measures including an explanation of the results.





Service / indicator / measure	2021	2022	2023	2024	Comments
Aquatic Facilities					
Service standard					
Health inspections of aquatic facilities	4.00	4.00	0.00	3.00	
[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]					
Utilisation					
Utilisation of aquatic facilities	3.65	3.96	5.63	5.74	Aquatic facilities utilisation has now stabilised post Covid.
[Number of visits to aquatic facilities / Population]					
Service cost					
Cost of aquatic facilities	\$4.53	\$3.80	\$2.79	\$2.95	
[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]					
Libraries					
Resource currency					
Recently purchased library collection	77.01%	90.26%	67.53%	76.69%	The library received a lump sum collection fund of \$500k with the construction of the new building. This has contributed to a spike in recently purchased library collection items.


<i>[Number of library collection items purchased in the last 5 years / Number of library collection items] x100</i>					
Service cost					
<i>Cost of library service per population</i>	\$22.67	\$25.77	\$38.20	\$46.66	The new Warrnambool Library and Learning Centre opened in October 2022. 23/24 is our first full year of operation in the new library which is 4 times the size of the old library.
<i>[Direct cost of the library service / Population]</i>					
Utilisation					
<i>Loans per head of population</i>	New	New	New	7.35	
<i>[Number of library collection item loans / Population]</i>					
Participation					
<i>Library membership</i>	New	New	New	39.79%	New indicator for 2024
<i>[Number of registered library members / Population] x100</i>					
<i>Library visits per head of population</i>	New	New	New	5.28	
<i>[Number of library visits / Population]</i>					
Maternal and Child Health (MCH)					
Service standard					
<i>Infant enrolments in the MCH service</i>	100.00 %	103.10 %	101.12 %	100.00 %	
<i>[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100</i>					
Service cost					
<i>Cost of the MCH service</i>	\$81.30	\$87.24	\$83.13	\$79.62	
<i>[Cost of the MCH service / Hours worked by MCH nurses]</i>					
Participation					
<i>Participation in the MCH service</i>	82.25%	82.97%	79.42%	77.14%	Participation rates were lower than previous years due to lower presentations and short term vacancies.
<i>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100</i>					
Participation					
<i>Participation in the MCH service by Aboriginal children</i>	86.81%	93.21%	80.75%	84.02%	The increase in participation rates for aboriginal children occurred in line with a specific resource being allocated to the service.

[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					
Satisfaction					
<i>Participation in 4-week Key Age and Stage visit</i>	96.10%	101.97 %	98.04%	95.34%	
[Number of 4-week key age and stage visits / Number of birth notifications received] x100					



A Healthy Community – progress report against the Council Plan

Objective 1. Welcoming and 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	Develop a new Customer Service Strategy to ensure it aligns with the Customer Service Charter and provides improved customer service outcomes for the community.	Manager Communications	50%		The Customer Service Strategy will become a key component of the Communications Strategy to be completed in the first half of 2025.
1.1.2	Increase access to participation for all abilities and raise awareness of the community regarding the needs of people with a disability.	Manager Community Policy & Planning	100%		Council officers and the South West All Abilities Advocacy Group discussed the design of future works including seating and picnic tables. These works are part of the implementation of the Lake Pertobe Master Plan. Consultation with users of mobility scooters has started to identify additional charging points around the city. Council's Access and Inclusion web page is being reviewed.
1.1.3	Review and improve the Community Engagement Policy.	Manager Communications	100%		With the formal review of this policy not due until next year, an internal review was conducted with no changes to the policy required at this point.
1.1.4	Research and align current programs with community demand and need.	Manager Community Policy & Planning	100%		In line with the Federal Government reforms for Home Support Programs, Council has conducted the Aged and Disability Services Review and made a decision to continue to provide in-home support services to the elderly. In response to the current housing crisis, Council has endorsed for the







Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					Council-owned site on Harrington Road to be leased to Haven Home Safe for a period of up to 25 years to construct 50 homes, 25 for key worker accommodation and 25 for affordable housing.
1.1.5	Design and deliver a new West Warrnambool Neighbourhood House.	Manager Community Policy & Planning	75%		Council has awarded a contract for the construction of the West Warrnambool Neighbourhood House at Pecten Avenue Park. Construction is expected to be completed in September 2024 with occupancy from early 2025.

Objective 2. Engagement with 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	Facilitate and foster collaborative relationships with Aboriginal and Community Controlled Organisations (ACCOS) to further the achievement of Reconciliation outcomes.	Manager Community Policy & Planning	100%		Council continues to meet with the Eastern Maar Aboriginal Corporation and the Gunditjmara Aboriginal Cooperative on issues within the Terms of Reference of Kaaratpeeteen Ween (Message Stick) for the relevant agencies. Council has not been successful in the recruitment for an Aboriginal Liaison Officer, a role open only to Aboriginal and Torres Strait Islander applicants. The role will now become an open role for all candidates to focus on continuing Council's commitment to Reconciliation and finalising the Reconciliation Action Plan along with working with internal and external stakeholders to strengthen connections to place, raise awareness of Aboriginal and Torres Strait Islander culture and knowledge and support the improvement of community health and wellbeing. First Nations peoples will be encouraged to apply for the role.
1.2.2	Increase participation of Aboriginal families and individuals across Council programs and services.	Manager Children & Family Services	100%		Enrolments for Aboriginal children and families have increased across all early years services with the connections made through the Maternal Child Health Program.


Objective 3. Health and 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	Develop a policy for liquor licences in recreation reserves.	Service Manager Recreation & Culture	0%		A stand-alone Liquor License Policy for recreation reserves is not required. In accordance with the Occupancy of Sport and Recreation Facilities Policy and License Agreement, the sale and consumption of alcohol at recreation reserves forms part of existing conditions of occupancy arrangements. The Victorian Commission for Gambling and Liquor Regulation is responsible for issuing licences under the Liquor Control Reform Act 1998. New applications are referred to Council for assessment and comment.
1.3.2	Develop and action a marketing and customer engagement strategy that capitalises on Aquazone's unique offering.	Aquazone Service Manager	100%		Overall attendance at the facility increased by 6,049 to 205,995 (3% rise) despite cooler weather and staff shortages impacting the delivery of some programs. There was a substantial increase in casual attendance across the gym and group fitness this year with a 69% and 21% increases respectively.
1.3.3	Continue to implement the Municipal Health and Wellbeing Plan 2021-25 (Healthy Warrnambool) through the Committee of Practice model.	Manager Community Policy & Planning	100%		Three meetings of the Community of Practice (CoP) Groups were held in the fourth quarter. These include meetings for the Social and Emotional Wellbeing CoP, the Climate Change and the Community group and the Healthy Eating Community of practice. Topics covered new projects/collaborations, funding opportunities, monitoring implementation of the Healthy Warrnambool Plan, capacity building activities and partnership mapping. A community garden was opened at the Archie Graham Community Centre which is managed by a combination of volunteers, Council staff and external agencies. A food swap program is linked to the community garden. Council continues to implement the Victorian Local Government Partnership program. An interim progress report was submitted to VicHealth in May, detailing progress of 13 projects across seven health promotion modules. These include initiatives to improve disability inclusion, safety and access across council services, gender equity and inclusion in sport, capturing the voice of young people via the Youth Strategy, protecting children and young people from harmful industries such as tobacco and alcohol, planning future mental health promotion and strengthening


Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					local food systems and increasing access to healthy food.
1.3.4	Implement and review compliance with Child Safe Standards.	Service Manager Early Years Learning & Development	100%		Child Safe training was completed by all early years' staff with policies and procedures updated. Staff are aware of reporting responsibilities and continue to work to improve and educate outcomes for children and families under Child Safe Standards.
1.3.5	Continue to improve children and families' health and wellbeing as set by the Healthy Achievement Program.	Service Manager Early Years Learning & Development	100%		Staff continue to implement the Stephanie Alexander Kitchen Gardens within the early years service. Staff share healthy eating skills and knowledge with the community and have identified new projects for 2024-2025.
1.3.6	Enhance the Maternal Child Health program for children aged up to four years in line with community needs.	Service Manager Early Years Intervention & Support	100%		A mental health group was set up and has recruited families from the EMCH program with maximum of 10 participants weekly. The program was developed by a family practitioner/social worker.
1.3.7	In line with community demand ensure programs for older people are accessible, relevant and affordable.	Manager Community Policy & Planning	100%		<p>A survey focusing on the elderly was completed inform program choices offered from the Archie Graham Community Centre to the elderly. Of 211 respondents, over 92% were aged above 60. 81% of the respondents were female and 19% male. Overall, 95% of respondents were either satisfied or very satisfied with the programs offered from the centre. Most preferred programs and activities were the Archie Cafe, group fitness classes, hydrotherapy, gentle exercise, tai chi and walking group. Accessibility and affordability were not raised as issues by most respondents. Feedback was to include more art-related and dance programs in the future.</p> <p>In the fourth quarter, 6,076 attendances were recorded at the Archie Graham Community Centre.</p>
1.3.8	Advocate for early years workforce initiatives that support recruitment and retention of high quality early years staff and service.	Manager Children & Family Services	100%		Council has worked with the MAV workforce working group and Department of Education on the sector's needs. An advocacy document on workforce and infrastructure requirements for the city was presented to the Victorian Government.
1.3.9	Ensure our early years services meet the needs of our culturally diverse community.	Service Manager Early Years Learning & Development	100%		Three services have Reconciliation Action Plans in place with the other early services working towards publication.






Objective 4. An 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	Develop a Community Services Infrastructure Plan.	Manager Community Policy & Planning	50%		Planning the review of Council's Community Services Infrastructure Plan has begun and the plan is expected to be completed in 2024-2025.
1.4.2	Deliver all-abilities access compliance as part of new infrastructure projects.	Manager Strategic Assets, Property & Projects	100%		Projects included accessibility improvements and incorporating all-abilities access into project designs. This includes accessible ramps in designs for Beach Access 123, the City Kinder entrance, West Warrnambool Neighbourhood House and all-abilities considerations when renewing playgrounds, Archie Graham, footpath, car parking and pram crossings.
1.4.3	Ensure Council's youth programs and activities are accessible, relevant and reflect current community demand and need.	Manager Community Policy & Planning	100%		<p>Council engaged Future Tense as consultants to develop the Warrnambool-Moyne Youth Strategy. Over 65 expressions of interest were received from young people across the two municipalities to join the Co-Design panel, and 20 participants (10 from each municipality) have been selected, ensuring a diverse cohort who can give provide a wide range of insights into being a young person in this region.</p> <p>Four FReeZA Crew participated in the FReeZA summit in Melbourne, attending workshops on running events for young people.</p> <p>Up In Lights, a public art exhibition on Timor Walk, showcases visual art by seven young artists. It runs in conjunction with the Scan Me Gallery which highlights musicians and events that young people organise. Over 100 people attending the opening night to celebrate our talented young people.</p> <p>A Digital Art Workshop at One Day Studios gave five young artists an opportunity to learn the program Procreate.</p> <p>An Audio Engineering Workshop trained five members of the FReeZA Crew on sound engineering basics so they can start to manage audio at smaller music events on the FReeZA program.</p> <p>The Multi-cultural Leadership Group at Warrnambool College, with 46 members, organised a Multi-Cultural Festival for the</p>


Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<p>school community of 1300 students plus teachers. They planned, organised and delivered a range of activities and foods that reflected their cultures so they could share this with their peers.</p> <p>Advance is a partnership program with Brauer College, and this quarter, 25 young people participated in the program that promotes physical and mental health, provides pathways to jobs, and fosters connections within the wider community. The program teaches surf lifesaving skills and the importance and need for volunteering within the community.</p> <p>Green Futures Now members participated workshops about the environment, sustainability and caring for our planet. The members are planning for community project: Rubbish Repurposed. This is an art competition where members of the community collect rubbish from parks, beaches and waterways and generate awareness of this issue by using it to create art works.</p>
1.4.4	Undertake an accessibility audit of Council playgrounds including playground equipment.	Manager Strategic Assets, Property & Projects	100%		An audit was undertaken as part of the Playgrounds Condition Assessment. This information will inform a review of the Playground Strategy.


Objective 5. Recreation, arts, culture & heritage: 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.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.5.1	Facilitate development of Warrnambool Art Gallery Strategic Plan 2024 - 2028.	Director Art Gallery	75%		A draft strategic plan is being reviewed. The strategy is an internal document that guides the development of future exhibitions and programs. It expresses the Mission for the gallery as "The Warrnambool Art Gallery presents new ideas by artists exploring the most important social, cultural, political and artistic questions of our time. It nurtures an environment of safety, experimentation and risk-taking, propelling art to advance community cohesion, shared understanding and inspire celebration", and identifies key strategies and actions to realise this mission.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.5.2	Complete the Playspace Strategy for community playgrounds and spaces.	Manager Strategic Assets, Property & Projects	80%		Activities have included engagement, a review of asset data and information gathering such as safety auditing.
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.	Service Manager Lighthouse Theatre	100%		Primary Performers' production of The Little Mermaid Jr sold out and was a huge hit with audiences. Almost 3,000 people attended the theatre in the final quarter, including Bell Shakespeare's A Midsummer Night's Dream, the Melbourne International Comedy Festival, Ella Hooper, Emma Donovan, and the Australian Chamber Orchestra's How To Catch A Star.
1.5.4	Deliver Warrnambool Art Gallery exhibitions and experiences that engage community, attract and increase visitors, support artists and build new audience.	Director Art Gallery	100%		The Art Gallery hosted 33,208 visitors, a 14% increase in annual visitation. Visitors from Melbourne increased by 27%, alongside increases in interstate visitation of 77%, and international 145%.
1.5.5	Develop an Arts and Culture Strategy for Warrnambool.	Manager Recreation & Culture	40%		A working group is reviewing the draft strategy prior to community consultation.
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.	Service Manager - Library & Learning Hub	100%		Public programming continues to grow in response to community demand. Attendance rose along with membership (29.4% over the previous year) and more of the community embraced learning and leisure opportunities of the library public programs. Over the year 786 program sessions attracted more than 17,580 attendees, an increase of 37% in the number of sessions offered and 13.7% in participation over the previous twelve months, which included the library opening celebrations. The Library has successfully partnered with more than 25 external organisations, agencies and businesses and continues to explore and develop outreach and partnership opportunities.

Objective 6. Community learning pathways: Council will support and encourage lifelong learning that helps build community resilience and preparedness for change.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.6.1	Maintain and further develop Council's partnership with Deakin University to enable research and development	Manager Economic Development	100%		Council's Economic Development and Tourism Advisory Committee (EDTAC) has a representative from Deakin and provided input into the proposed Business Representative Group. Council continues to support and be updated on the progress

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
	opportunities for community and industry.				of the Hycel Technology Hub, now under construction. Council introduced a potential partner for Deakin University to work in the hydrogen energy field, facilitating an on-site visit and meeting.
1.6.2	In response to State Government kindergarten reforms, deliver a Council transition plan.	Service Manager Early Years Learning & Development	100%		A regional strategy and local workforce plan was developed to support the Victorian Government's kindergarten reforms. A working group will address kinder modelling for 2026, the start of the reform rollout.

Service performance indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

	2021	2022	2023	2024		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Aquatic Facilities						
Utilisation						
<i>Utilisation of aquatic facilities</i>	3.65	3.96	5.63	N/A	5.74	Aquatic facilities utilisation has stabilised post-Covid
[Number of visits to aquatic facilities / Municipal population]						
Libraries						
Participation						
<i>Library membership</i>	#N/A	#N/A	#N/A	N/A	39.79%	New indicator for 2024
[Number of registered library members / Population] x100						
Maternal and Child Health (MCH)						
Participation						
<i>Participation in the MCH service</i>	82.25%	82.97%	79.42%	N/A	77.14%	

[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100						Participation rates were lower than previous years due to lower presentations and short term vacancies.
<i>Participation in the MCH service by Aboriginal children</i>	86.81%	93.21%	80.75%	N/A	84.02%	
[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						The increase in participation rates for Aboriginal children occurred in line with a specific resource being allocated to the service.

Goal 2. A sustainable environment: we will protect and strengthen local ecosystems, enhance biodiversity and enable sustainable communities.

Strategic indicators

The following statement reviews the performance of Council against the Council Plan including results in achieved in relation to the strategic indicators included in the Council Plan.

Strategic indicator/measure	Result	Comments
Environmental sustainability – Community Satisfaction Survey	60	On par with the state average and one point below the regional centres average.
Waste management – Community Satisfaction Survey	69	Above the state and regional centre averages.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2023-2024 Budget.

Major initiative	Progress
Lake Pertobe Integrated Management Plan	Plan finalised and adopted by Council.
Return operational management of the municipal animal shelter to an “in-house” model.	Council staff took over operations at the shelter from the RSPCA on July 1, 2024.

Activity	Description	Net cost Actual Budget Variance \$'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.	-819 <u>-717</u> -102
Waste Management & Street Cleaning	This service provides kerbside rubbish collections 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.	-4,889 <u>-5,251</u> 362
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.	-4,788 <u>-4,535</u> -253


The following statement provides the results of the prescribed service performance indicators and measures including an explanation of the results.



Animal Management	2021	2022	2023	2024	
Timeliness					
<i>Time taken to action animal management requests</i>	1.00	1.00	1.00	1.00	
[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]					
Service standard					
<i>Animals reclaimed</i>	20.92%	17.25%	19.18%	17.84%	
[Number of animals reclaimed / Number of animals collected] x100					
<i>Animals rehomed</i>	71.73%	66.72%	67.53%	74.45%	We are seeing an increase in pet owners unable or unwilling to pay cost of retrieving animal from the shelter. Cats numbers have increased.
[Number of unclaimed collected animals rehomed / Number of unclaimed collected animals] x100					
Service cost					
<i>Cost of animal management service per population</i>	\$17.32	\$19.34	\$17.59	\$19.06	
[Direct cost of the animal management service / Population]					
Health and safety					

<i>Animal management prosecutions</i>	0.00%	0.00%	0.00%	0.00%	During the 2023/24 financial year, Council did not initiate any animal management prosecutions
[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100					
Food Safety					
Timeliness					
<i>Time taken to action food complaints</i>	1.00	1.00	3.82	1.36	Council now has adequate staffing to ensure responsiveness to food complaints is prioritised, This is reflected in the reduction of time taken from 3.82 days to 1.36 days.
[Number of days between receipt and first response action for all food complaints / Number of food complaints]					
Service standard					
<i>Food safety assessments</i>	53.27%	20.32%	28.23%	97.97%	Significant increase from 28.2% to 98% in amount of food safety assessments of Class 1 and 2 premises. Assessments have been prioritised by staff.
[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					
<i>Food safety samples</i>	New	New	New	101.30%	Council obtained 100% of their statutory food samples.
[Number of food samples obtained / Required number of food samples] x 100					
Service cost					
<i>Cost of food safety service</i>	\$289.76	\$353.27	\$391.81	\$442.98	Increase in average cost can be associated to an increase in staff and reduction of temporary food premises notifications and registrations on FoodTrader.
[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]					
Health and safety					
<i>Critical and major non-compliance outcome notifications</i>	47.22%	100.00%	50.00%	96.63%	Major non-compliances were reported by authorised officers from 89 premises, with 86 premises receiving follow up visits. Significant increase in amount of non-compliances due to an increase in amount of food safety assessments completed




[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100					
Waste Management					
Service standard					
<i>Kerbside collection bins missed</i>	10.43	2.19	0.67	8.29	There has been a noticeable increase in the number of missed bin requests. Contaminated bin that have been reported as missed have not been omitted.
[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000					
Service cost					
<i>Cost of kerbside garbage bin collection service</i>	\$87.43	\$75.67	\$82.28	\$93.39	Landfill levies and fuel prices have increased leading to the increase in the bin collection service.
[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]					
Service cost					
<i>Cost of kerbside recyclables collection service</i>	\$52.49	\$45.49	\$46.48	\$97.31	Kerbside FOGO included in result. Previous years may have omitted data from this newer service. Rising fuel prices also increased the service cost.
[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]					
Waste diversion					
<i>Kerbside collection waste diverted from landfill</i>	64.44%	66.24%	67.24%	65.45%	
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100					

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	The Depot Team and Environmental Sustainability Team will work in collaboration to deliver the Albert Park Re-Vegetation Program.	Coordinator Municipal Depot Operations	100%		Working with local schools' Plant a Tree Day events Council has planted trees plantings as part of the Albert Park plan.




Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.1.2	Implement Pest Plant and Animal Management Framework for the control of environmental weeds and pests.	Natural Environment Officer	80%		A draft action plan is almost complete. Actions from the Fox Action Plan - Coastal Reserve 2019 continue to be implemented. A Rabbit Action Plan is currently being drafted.
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.	Natural Environment Officer	100%		Collaboration with Warrnambool Field Naturalists Club to enhance grasslands at Albert Park continue. Collaboration with Australian Plants Society - Warrnambool & District to future-proof the only wild population of Correa 'Granny's Grave' continues.

Objective 2. Water and 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%		Final report for high risk site audits via Department of Energy, Environment and Climate Change grant submitted and accepted. Focus on assisting homeowners to comply with EPA guidelines for on-site wastewater management. Collaborated with Strategic Planning Department on wastewater considerations within the Bushfield-Woodford Strategic Framework Plan. Domestic Wastewater Management Plan due for renewal at the end of 2025.
2.2.2	Implement the Warrnambool Coastal Management Plan to guide the future use, development and management of Warrnambool's coastline.	Natural Environment Officer	100%		Implementation of the management plan continues with several actions either completed; part of daily operations.
2.2.3	Complete the South Warrnambool Flood Study and begin Planning Scheme Amendment.	Coordinator City Strategy	80%		<p>The South Warrnambool Flood Model was independently reviewed, the model tested and updated based on the reviewer's recommendations. Draft flood mapping was completed from the updated model in May.</p> <p>As the mapping was completed the Federal Department of Climate Change, Energy, the Environment and Water advised catchment management authorities across Victoria that it would revise the Climate Change Considerations chapter of Australian Rainfall and Runoff (ARR). ARR is Geoscience Australia's guide to flood estimation. The revisions covered future rainfall intensity change relative to the historic baseline. In consultation with the Glenelg Hopkins Catchment Management Authority (GHCMA),</p>

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<p>Council has decided to update the model based on the ARR revisions so our planning scheme amendment will be based on the best available climate advice. There is a significant risk that a Planning Panel would reject the proposed amendment if we did not include the revisions. The remodelling work is under way.</p> <p>The draft mapping produced in May highlighted potential significant flood risk upstream of the model boundary. As a consequence, the model will be extended to better define risks between the Princes Highway bridge and the Caramut Road bridge. This model extension is happening concurrently with the ARR revisions. The model extension necessitates consultation with property owners and occupiers in the new study area. When the mitigations options analysis is complete, community and Project Reference Group meetings will be scheduled to discuss the final mapping and the results of the mitigation options analysis.</p>

Objective 3. Environmental impact and 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	Explore option of a seasonal increase of FOGO collection over warmer months.	Coordinator Natural Environment	100%		Financial estimates were included in the 2024-2025 budget process for Council consideration to fund a seasonal FOGO collection. The option for seasonal FOGO will continue to be examined in 2024-2025.
2.3.2	Deliver the 2023-2024 Smart Buildings energy efficiency program to reduce greenhouse gas emissions and utilise renewable energy.	Natural Environment Officer	65%		An electric vehicle charging station was installed at Archie Graham Community Centre. Two charging stations will be installed at the Civic Centre. The Smart Buildings Opportunity report is being drafted.
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	75%		Funding was secured for a Natural Coastal Asset Assessment project. Work towards an Urban Forest Plan 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	Development of the Lake Pertobe Integrated	Coordinator Natural Environment	100%		The Lake Pertobe Integrated Water Management Plan was endorsed by Council.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
	Water Management Plan.				

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	Develop and deliver education program supporting the reduction of landfill, and a greater understanding of contamination impacts.	Coordinator Natural Environment	55%		An educational program to support the reduction of landfill and reduce contamination impacts is under way and includes educational material and resources for the community on recycling and waste streams.

Objective 6. Awareness and 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	Monitor and manage organisational greenhouse gas emissions and energy usage.	Natural Environment Officer	100%		Monitoring of organisational greenhouse gas emissions and energy use continue. Actions to reduce outputs are ongoing.

Service performance indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

	2021	2022	2023	2024		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Animal Management						
Health and safety						
<i>Animal management prosecutions</i>	0%	0%	0%	N/A	0%	During the 2023/24 financial year, Council did not initiate any animal management prosecutions
[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100						
Food Safety						
Health and safety						

<i>Critical and major non-compliance outcome notifications</i>	47.22%	100.00%	50.00%	N/A	96.63%	Major non-compliances were reported by authorised officers from 89 premises, with 86 premises receiving follow up visits. Significant increase in amount of non-compliances due to an increase in amount of food safety assessments completed
[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100						

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.

Strategic indicators

The following statement reviews the performance of Council against the Council Plan including results in achieved in relation to the strategic indicators included in the Council Plan.

Strategic indicator/measure	Result	Comments
Busines/community development/tourism – Community Satisfaction Survey	61	Above the state and regional centres averages.
Business and community development	57	On par with the state average and above the regional centres average.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2023-2024 Budget.




Major initiative	Progress
Warrnambool Events Strategy 2024-2028	Strategy finalised and adopted by Council.
Warrnambool Economic Development Strategy 2023-2028	Strategy finalised and adopted by Council.

Activity	Description	Net cost Actual Budget Variance \$'000
Statutory Building Services	This service provides statutory building services to the Council community including processing of building permits.	-141 <u>-174</u> 33
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.	-1,168 <u>-1,489</u> 321
Warrnambool Livestock Exchange	The South West Victoria Livestock Exchange ceased operating during 2022-23. Ongoing costs relate to site maintenance only.	-966 <u>-36</u> -930
Holiday Parks	Provides affordable holiday accommodation that is modern, clean and well maintained in a family orientation atmosphere.	1,681 <u>1,533</u> 148
Flagstaff Hill Maritime Village	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 & Light laser show in the evening.	-1,064 <u>-999</u> -65
Economic Development	Includes the industry and business support, research and statistical analysis and project development which underpin economic development.	-799 <u>-867</u> 68
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.	-117 <u>-192</u> 75
Port of Warrnambool	Council manages the City's port facility on behalf of the State Government.	-68 <u>0</u> -68
Festivals and Events Group	Delivers a range of promotions, festivals and events along with attracting events to the city to deliver economic benefits.	-999 <u>-1,110</u> 111

The following statement provides the results of the prescribed service performance indicators and measures including an explanation of the results.




Statutory Planning	2021	2022	2023	2024	Comments
Timeliness					
Time taken to decide planning applications	28.00	53.00	83.00	66.00	Significant decrease in time taken to decide planning applications attributed to resolving staffing and structural issues.
[The median number of days between receipt of a planning application and a decision on the application]					
Service standard					
Planning applications decided within required time frames	100.00%	71.79%	66.97%	86.59%	(New audited indicator) During audit review of underlying supporting info it was found prior years indicators should be reported as 2021 - 86.73% (previously 100%) and 2022 - 70.79% (previously 71.79%) Historically the indicator numbers were pulled off YTD reporting in earlier July. These would've excluded late June applications, hence the discrepancy when running supporting reporting during the Audit Review period
[(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					
Service cost					
Cost of statutory planning service	\$1,399.64	\$1,691.67	\$3,130.56	\$2,879.17	A slight decrease in cost for service commensurate with efficiencies seen in other metrics.
[Direct cost of the statutory planning service / Number of planning applications received]					
Decision making					
Council planning decisions upheld at VCAT	50.00%	0.00%	80.00%	75.00%	Four appealed planning matters were decided at Tribunal, where 3 were upheld and 1 set aside.
[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					

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	Manage Development Plans and Developer Contributions Plans to meet infrastructure requirements of new areas.	Coordinator City Strategy	100%		More recent plans include an amended plan for Emmanuel College. A further two development plans for residential growth areas are being assessed. Officers continue to work with developers on the developing and implementing development plans and managing developer contributions across the residential growth areas, particularly within the North of the Merri. Pre-application discussions are under way for a number of development plans and development fronts in the North of the Merri, with the likelihood that applications will be submitted in late 2024.
3.1.2	Develop programs and collateral to promote Warrnambool as an appealing investment destination.	Manager Economic Development	100%		Council is finalising an online investment and attraction prospectus for businesses, investors, workers and families considering a move to Warrnambool. The information falls under 'Live, Work or Invest' categories and is the focus of the website, www.warrnambool.com . The prospectus aims to be a valuable resource for Council and for local businesses. Feedback from areas within Council, EDTAC and some external businesses and groups for feedback has been completed. The 'Embrace Winter' to encourage locals and increase visitation is under way with input from business areas which are typically quieter during this period. Council is working with registered accommodation providers to encourage visitors and corporate bookings to shop locally. Accommodation providers will receive a card that entitles them to a range of discounts and special offers at participating local businesses who have opted in to the promotion.
3.1.3	Grow engagement with local businesses across the municipality through events and training opportunities.	Manager Economic Development	100%		The investigation into a possible formation of a Warrnambool Business Representative Group (WBRG) concluded with only two business representatives coming forward during the election nomination process. As part of the process over 500 businesses were visited and a strong promotion and communication strategy implemented including direct emails, newsletter updates, social media and local media coverage. Two breakfasts with Jeremy Crawford (CEO of Geelong Chamber of Commerce) and



Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<p>Jodie Gillett (CEO Commerce Ballarat & Chair of the Victorian Alliance of Chambers) in March and April 2024 were well attended by local employers and organisations however, despite 12 business representatives registering for the information session to inform of the election process to establish the inaugural group for Warrnambool, only two nominations were received.</p> <p>An accommodation audit across the city has been completed and will support Council's investment and attraction work. Interim findings indicated a need for more accommodation, in particular high end accommodation options.</p> <p>The Ideas Place business pre-accelerator/start-up program funded via LaunchVic, was delivered to the Great South Coast region by Council with support from Moyne and Corangamite shires, South West TAFE, The Fletcher Jones Foundation and Great South Coast Food and Fibre.</p> <p>Since its official launch in early 2023 the Ideas Place Program has welcomed over 500 attendees to a range of events, workshops and networking opportunities while its Ignite Program has seen over 60 applicants accepted into the programs as well as another 60-plus applying to participate in the Boot Camp program.</p> <p>In this time The Ideas Place has also conducted two pitch night events where six local start-ups and scale-ups have shared in over \$40,000 of financial support to continue to make their business dreams a reality. A final pitch night to be held in Camperdown in September.</p> <p>Council's Warrnambool Winter Discount cards were issued to visitors staying in registered accommodation for a minimum of two nights. Cardholders are entitled to a range of discounts and special offers at participating local businesses who opt into the campaign. Visitors can view all of the offers on a dedicated webpage.</p>


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.	Manager Infrastructure Services	100%		Council continues to partner and contribute to the great South Coast Economic Futures group and notes the work by the group on delivery of the high value pathways including: Hydrogen development, Food and Fibre investment, Barwon South West clean energy investment footprint, Cross boarder collaboration through green triangle forest industries, and the geothermal tourism prospectus.
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	100%		<p>The 2023-2028 Economic Development Strategy was adopted by Council in late 2023. Initiatives in place to facilitate investment and employment growth include:</p> <p>The Ideas Place: supporting entrepreneurial start-ups;</p> <ul style="list-style-type: none"> • Business workshops, mentoring and business speakers; • Supporting the AgFutures Program; Better Approvals - business support, new business inquiries; • Warrnambool Funding Finder (Grant Guru) - free access to source funding opportunities for local businesses, organisations and community groups; • Provision of economic data to support major events; • Economic Development Australia (EDA) Investment and Attraction Group; • Completion of an accommodation Audit for Warrnambool; and, • Council representation on the Local Skills & Jobs Taskforce (DEWR) and the EDA Victorian Practitioner Network.
3.2.3	Plan for the development and implementation of precinct structure plans to facilitate investment in appropriate development across the municipality.	Coordinator City Strategy	100%		<p>The Allansford Strategic Framework Plan is being implemented with a range of technical reports being produced to support rezoning of key sites, including a flood and storm water investigation.</p> <p>The Bushfield-Woodford strategic framework plan is being updated to reflect community feedback which included a response from the CFA that necessitated further assessment for bushfire risk. This work has been externally funded and is under way.</p> <p>The Eastern Activity Centre structure plan continues to be implemented by site-specific rezonings. A rezoning of land at 19</p>

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<p>Horne Road to the Commercial 2 Zone has been approved by to the Minister for Planning and was gazetted into the planning scheme on 16 May 2024. Council officers continue to work with the Victorian Planning Authority (VPA) in the development of the East of Aberline precinct structure plan, Council's largest residential growth area anticipated to accommodate 5,000 lots and a population of 9,000 residents. The Victorian Government has identified the precinct structure plan as a priority and the project is now fully funded. Technical reports are under way for the precinct to support the future urban structure. A co-design workshop was held with landowners and government agencies in July.</p> <p>Implementation of Council's other four residential growth areas is progressing with development occurring across all growth areas at a healthy rate.</p> <p>The Warrnambool Foreshore Framework Plan is under way to provide guidance for a variety of issues across the Foreshore precinct. The plan is being developed under the guidance of a range of stakeholders and government agencies, including Eastern Maar, Department of Energy, Environment and Climate Action and Great Ocean Road Coast and Parks Authority.</p>



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	100%		Council has had input into the plan, the final draft of which is with Great Ocean Road Regional Tourism (GORRT). The process involved collaboration between industry, Council and GORRT and included workshops, product offering audits and product gap analysis.
3.3.2	Increase visitation with events across the year and enhance the profile of Warrnambool as a destination.	Service Manager, Events & Promotion	100%		Solstice Search Party was delivered on Saturday 29 June in Lake Pertobe. 4,176 free tickets were registered and the estimated attendance was similar. A quarter of attendees travelled from outside 3280 to attend.


Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					<p>Attendee experience was enhanced with more food vendors and the opening of the beach kiosk.</p> <p>The additions of the fire effigy and roaming performers were popular and post-event survey responses were very positive with the community anticipating Solstice Search Party to be an annual event.</p> <p>The Embrace Winter digital event campaign began on Saturday 1 June increase Warrnambool event-driven visitation, event attendance and brand awareness over the off-peak winter period. Embrace is a digital campaign with four pillars:</p> <ul style="list-style-type: none"> • Embrace the Dark - night time economy and evening events, such as Solstice Search Party • Embrace the Wild - big nature and creative events • Embrace the Culture - arts and culture, indigenous • Embrace the Taste - dining and markets. <p>The Festivals and Events Fund was announced and delivered during May with over 60 local clubs, committees and businesses attending an information session at the library after which 37 applications were received for events to be delivered in 2024/2025.</p> <p>Council assisted 122 events for 2023/2024, processing 68 events through the Council Event Control Group Process and funded a total of 46 events to a total of \$412,388 including the delivery of Solstice Search Party.</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	100%		<p>The online investment and attraction prospectus warrnambool.com provides local businesses, industry and investors with quick access to current and key economic data. It is being promoted locally, state-wide and beyond to promote Warrnambool as a great place to 'live, work or invest'.</p> <p>Council supports funding opportunities for businesses and events with data strengthens applications using tools such as REMPLAN, Spendmapp, business survey findings and other data streams.</p> <p>The recent accommodation audit was shared with participating accommodation providers and is included in our investment and attraction package. The annual</p>

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					Mayor's Breakfast will be held later this year.
3.3.4	Ensure that Council's position is advocated strongly to the Great Ocean Road Coast and Parks Authority.	Manager Infrastructure Services	100%		The Victorian Government has advised the transfer of coastal Crown land parcels within Council to Great Ocean Road Coast and Parks Authority is not currently on the radar or funded. Council continues to engage with Great Ocean Road Coast and Parks Authority on their strategic plan and visitation to the Great Ocean Road.

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	100%		Council has endorsed 40 positions, with another 54 under assessment. Council has begun receiving requests for the ENS visa, indicating that workers have remained in the region for at least two years. There is strong program demand, especially within the healthcare sector. A submission to the Australian Government's Review of Regional Migration Settings is being prepared.
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	100%		<p>Since early 2023 Council, as the lead agent, has partnered with South West TAFE, Moyne and Corangamite shires to deliver entrepreneurial start-up program, The Ideas Place, with Victorian Government funding.</p> <p>A South West TAFE representative sits on the program advisory group.</p> <p>Deakin University has a representative on Council's Economic Development and Tourism Advisory Committee which meets on a quarterly basis.</p> <p>Council introduced a potential hydrogen energy program partner to Deakin University.</p> <p>Council has representation on the South Coast Local Skills and Jobs Taskforce (DEWR) and attends the Victorian Government's Skilled and Business Migration Program forums (Industry, Trade and Investment Division).</p> <p>Council is also a member of Economic Development Australia's Victorian Practitioners Network.</p>

Objective 5. The digital economy: 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.	Executive Manager IT Strategy & Transformation Shared Services	100%		Council contributed to the Great South Coast Digital Plan which was issued to participating councils. Council continues to use the plan to inform decisions relating to digital participation across the organisation.

Service performance indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

	2021	2022	2023	2024		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Statutory Planning						
Service standard						
Planning applications decided within required time frames	100.00%	71.79%	66.97%	71.79%	86.59%	(New audited indicator) During audit review of underlying supporting info it was found prior years indicators should be reported as 2021 - 86.73% (previously 100%) and 2022 - 70.79% (previously 71.79%) Historically the indicator numbers were pulled off YTD reporting in earlier July. These would've excluded late June applications, hence the discrepancy when running supporting reporting during the Audit Review period
[(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						

Goal 4. A connected and inclusive place: we will provide quality places that all people value and want to live, work, play and learn in.

Strategic indicators

The following statement reviews the performance of Council against the Council Plan including results in achieved in relation to the strategic indicators included in the Council Plan.

Strategic indicator/measure	Result	Comments
Appearance of public areas	71	Above the state and regional centres averages.
Parking facilities	55	Above the state and regional centres averages.
Local streets and footpaths	56	Above the state and regional centres averages.
Traffic management	56	Above the state and regional centres averages.
Sealed local roads	54	Significantly above the state and regional centres averages.


Major initiatives	
The following statement reviews the progress of Council in relation to major initiatives identified in the 2023-2024 Budget.	
Major initiative	Progress
50kW public electric vehicle charger.	Charger installed at Flagstaff Hill.
New school crossing, Raglan Parade.	New supervised crossing opened at the intersection of Hider and Ardlie streets.
Roundabout upgrade Fairy and Koroit streets.	Completed in late 2023.
Flood mitigation project – Japan Street precinct	Two underground basins able to capture 960,000 litres of water installed to reduce the impact of flooding.
New school crossing, Landmann Street	New supervised crossing connects Merrivale Primary School to the Merrivale Recreation Reserve and the surrounding homes.

Activity		Net cost Actual Budget Variance \$'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.	-2,378 <u>-2,306</u> -72
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.	-5,311 <u>-3,946</u> -1,365
Regulatory Services	Local laws enforcement including parking fees and fines, public safety, animal management and traffic control.	1,768 <u>921</u> 847

The following statement provides the results of the prescribed service performance indicators and measures including an explanation of the results.

Roads					
<i>Satisfaction of use</i>	2021	2022	2023	2024	
<i>Sealed local road requests</i>	60.19	54.98	60.00	59.38	
[Number of sealed local road requests / Kilometres of sealed local roads] x100					
<i>Condition</i>					
<i>Sealed local roads maintained to condition standards</i>	96.05%	95.43%	93.56%	89.69%	An independent review of road conditions was carried out in 2023/24 which showed road asset conditions slightly lower than previously recorded.
[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100					
<i>Service cost</i>					
<i>Cost of sealed local road reconstruction</i>	\$98.78	\$112.65	\$142.71	\$156.81	
[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]					
<i>Service Cost</i>					
<i>Cost of sealed local road resealing</i>	\$6.85	\$5.87	\$6.52	\$6.42	
[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]					
<i>Satisfaction</i>					
<i>Satisfaction with sealed local roads</i>	59.00	60.00	50.00	54.00	
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					



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 City Parking Strategy including accessible parking and expansion of off-street parking areas.	Coordinator Natural Environment	90%		Consultation for a draft Car Parking Strategy is under way.

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	Participate in regional activity efforts for improvements to safety on the Princes Highway.	Director City Infrastructure	100%		The regional action group advocating for the Princes Highway ceased operating and a broader transport advocacy model is proposed to cover all modes of transport investment.
4.2.2	Review Pathway Asset Management Plan and identify key gaps and opportunities for improvement.	Manager Strategic Assets, Property & Projects	80%		The Pathway Asset Management Plan is being reviewed along with the Bridges and Drainage Asset Management Plans and is due for completion in 2024-2025.
4.2.3	Facilitate the implementation of Cycling Reference Group actions adopted by Council.	Projects Engineer	100%		Council continues to facilitate the implementation of Cycling Reference Group actions adopted by Council. The updated group for 2024-2025 has been endorsed by Council, with the works plan to be considered by Council at a future meeting.

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	Responsible Officer	Progress	Traffic Lights	Comments
4.3.1	Deliver Stage 1 of the Brierly Reserve redevelopment.	Service Manager Recreation & Culture	100%		Field of play and lighting works are complete. Reinstatement of surrounds is finalised. Temporary fencing to remain in place for grass establishment period.
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.	Manager Recreation & Culture	50%		Community engagement on the needs and aspirations for a new community hub showed support for compliant sporting change-rooms, a social room, multi-purpose spaces for community groups, meeting rooms, space for health and well-being support services, maternal child health, child play and parents groups. Barbeques, picnic shelters and public amenities are main aspirations for the open space. A business plan informed by

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					the engagement findings is being developed.
4.3.3	Implement 2023-2024 initiatives of the Open Space Strategy.	Coordinator City Strategy	100%		A review of the Open Space Strategy 2014-2024 is under way with the likelihood of a new or revised strategy being developed in 2024-2025. An outstanding recommendation of the strategy is the development of an open space contributions policy. Economic modelling and analysis will be undertaken to examine the rationale and justification of the policy in 2025, following endorsement of a new or revised Open Space Strategy.

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	Implement environmentally sustainable development targets into the Planning Scheme to provide for improved sustainability outcomes across the municipality.	Coordinator City Strategy	100%		Warrnambool, together with 23 other councils, is working under the lead of the Council Alliance for a Sustainable Built Environment (CASBE) to implement elevated Environmentally Sustainable Design (ESD) targets into the planning scheme. A planning scheme amendment has been prepared and was submitted to the Minister for Planning for authorisation by all individual 24 councils. CASBE holds regular meetings with the Victorian Government to advocate for this work. The Victorian Government is also rolling out ESD planning reforms, including transitioning to a gas-free community, as part of the State Government's ESD Roadmap.
4.4.2	Review the Sustainable Buildings Policy.	Coordinator Natural Environment	35%		The Sustainable Buildings Policy & Guidelines are under review. This includes consideration of the policy's implementation and where there is further opportunity to embed sustainable design into Council's buildings and facilities.
4.4.3	Participate in the Sustainable Subdivisions Framework trial.	Coordinator City Strategy	100%		The Sustainable Subdivisions Framework trial was completed in 2022.

Service performance indicators

The following statement provides the results of the prescribe service performance indicators and measures including explanation of results in the comments.

	2021	2022	2023	2024		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Roads						
Condition						
<i>Sealed local roads maintained to condition standards</i>	96.05%	95.43%	93.56%	95.43%	89.69%	An independent review of road conditions was carried out in 2023/24 which showed road asset conditions slightly lower than previously recorded.
[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100						

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 for Victoria's south west.

Strategic indicators

The following statement reviews the performance of Council against the Council Plan including results in achieved in relation to the strategic indicators included in the Council Plan.

Strategic indicator/measure	Result	Comments
Overall performance	55	Above the state and regional centres averages.
Value for money	48	On par with state and regional centres averages.
Overall Council direction	51	Significantly above the state and regional centres averages.
Informing the community	52	Improvement on the 2023 result, below the state and regional centres averages.
Consultation and engagement	48	Improvement on the 2023 result, below the state and regional centres averages.
Community decisions	46	Improvement on the 2023 result, below the state and regional centres averages.
Lobbying	46	Lower than the 2023 result, below the state and regional centres averages.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2023-2024 Budget.

Major initiative	Progress
Use of AI Policy	First policy adopted by Council to address the use of artificial intelligence.
Coastal Connect	Ongoing IT project which is a partnership with Moyne and Corangamite shires to share an enterprise software system. The joint venture agreement was extended for five years in June 2024.

Services

The following statement provides information in relation to the services funded in the 2023-2024 budget and the persons or sections of the community who are provided the service.

Service	Description	Net cost Actual Budget Variance \$000
Governance and 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.	-670 <u>-789</u> 119
Executive services	Manages and facilitates the Council governance service, implementation of Council decisions and policies and compliance with the legislative requirements.	-590 <u>-564</u> -26
Communications and customer service	Provides a customer interface for various service units and a wide range of transactions. Includes media and marketing.	-1,140 <u>-1,224</u> 84
Volunteers 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.	-169 <u>-134</u> -35
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.	-2,883 <u>-2,691</u> -192
Organisation development and risk management	This service promotes and implements positive human resources 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.	-1,513 <u>-1,967</u> 454
Corporate and 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.	10,762 <u>2,211</u> 8,551
Depreciation	Depreciation is the allocation of expenditure write down on all of Council's assets over their useful lives.	-22,646 <u>-13,097</u> -9,549

The following statement provides the results of the prescribed service performance indicators and measures including an explanation of the results.


Governance					
Transparency	2021	2022	2023	2024	Comment
<i>Council decisions made at meetings closed to the public</i>	5.77%	1.88%	4.03%	8.24%	The appointment of new Chief Executive Officer and a new chair of the Chief Executive Officer Employment Matters Committee required an increased number of decisions be made at confidential meetings. Decisions at closed meetings still in the expected range for the measure and the increase was small in terms of quantum.
[Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100					
Consultation and engagement					
<i>Satisfaction with community consultation and engagement</i>	50.00	56.00	46.00	48.00	Council's survey result is improving after a significant drop in the prior year that may be attributed to a number of controversial community issues being discussed at the time.
[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]					
Attendance					
<i>Councillor attendance at council meetings</i>	100.00%	100.00%	95.92%	93.41%	
[The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100					
Service cost					
<i>Cost of elected representation</i>	\$47,574.14	\$45,870.43	\$57,041.14	\$59,011.29	

<i>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</i>					
Satisfaction					
<i>Satisfaction with council decisions</i>	49.00	58.00	44.00	46.00	
<i>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</i>					

Objective 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.


Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.1.1	Ensure our suite of policies and procedures are current.	Manager Governance	100%		A tracking software solution has been implemented, allowing regular reporting.
5.1.2	Improve Council's governance process and systems to support good governance.	Manager Governance	100%		Software for addressing both policies and delegations has been implemented. Key policies have been reviewed and reporting on Council's policy framework is ongoing. Key instruments of delegation and authorisation have been reviewed and updated.
5.1.3	Work with the South West Alliance to deliver benefits for the region.	Manager Governance	100%		Council has taken on the role of Chair of the South West Alliance and is providing active leadership in the region across a number of areas.
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.	Manager Organisation Development	100%		Approval provided in budget to create a Child Safety Officer position to embed Child Safety Standards.

Objective 2. Engaged and 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	Monitor and report on the reach and effectiveness of Council's communications	Manager Communications	100%		Council sought feedback and advice from the community on matters that included the draft Budget and draft Revised Council Plan; the proposed



Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
	measures including engagement through the Your Say website.				Brierly Recreation Reserve Community Centre (circa 110 survey responses, with further feedback received from listening posts and stakeholder interviews); the Key Worker and Affordable Housing Project (survey, listening posts, public meeting) and the Fair Access and Use Policy.
5.2.2	Provide communications support to promote Council services, facilities, programs and events.	Manager Communications	100%		Videos, social media tiles, posters and other materials were developed to promote events including the Solstice Search Party, Embrace Winter campaign and the Volunteer Expo.

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	Improve outcomes in the delivery of Council's customer services.	Manager Communications	100%		Council has been refining its online form processes and introducing improved customer experiences where possible. The annual Local Government Community Satisfaction Survey results recorded an improved score in 2024 which was on par with the state average.




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	Support an organisational approach to strategic procurement to ensure effective operational decision making that improves organisational performance.	Director Corporate Strategies	100%		Centralised procurement continues to be developed as a support mechanism for the organisation. Value-add opportunities for the organisation will be a focus for 2024-2025.
5.4.2	Continue to evolve the staff training and development programs in order to drive enhanced employee engagement and culture.	Manager Organisation Development	100%		Centralised staff training and development model has been fully embedded into daily operations and is working well.
5.4.3	Implement workplace actions identified within Councils Gender equity Action Plan, (GEAP), resulting in improved gender equity outcomes.	Manager Organisation Development	100%		All current actions have been completed and implemented. Periodic reporting to the Gender Equality Commission is complete.




Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.4.4	Review Council's Workforce Management Plan.	Manager Organisation Development	100%		Workforce plan is under review.
5.4.5	Continue implementation of Council's Volunteer Strategy.	Manager Community Policy & Planning	100%		<p>Council benefits from the input of 300 volunteers across Community Development, Environment, Arts and Tourism, Children's & Youth Services, and Recreation programs.</p> <p>New growth volunteer areas to Council in 2024 include support of volunteers to the Library EAL (English as Additional Language), the Council Animal Shelter, and the intergenerational garden/health community program.</p> <p>Volunteers were celebrated at a combined Council and community event during National Volunteer Week in May.</p> <p>Council has adopted the revised Volunteer Policy 2024-2028 following staff and community consultation. The policy reflects current Council Policy and Procedure, and meets The National Standards for Volunteer Involvement. Policy improvements include provision of wellbeing support, reward and recognition processes and reimbursement of volunteer expenses.</p> <p>The Volunteer Management Procedures (VMP) and Resources Toolkit enable consistent management of volunteers across multiple Council service areas, programs and events.</p> <p>A Volunteer Handbook is a new resource, designed to strengthen volunteer recruitment and retention and to improve information and communication links between volunteers and Council. The handbook will be available in late 2024</p>



Objective 5. Organisational and 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	Ensure procurement compliance and risk mitigation and that Council is operationally effective.	Manager Financial Services	100%		Procurement Policy has been drafted and will be considered at an open Council meeting.
5.5.2	Review Council's property management	Manager Strategic Assets,	100%		Council's lease and licence management systems are being reviewed in line with the Coastal Connect project. Work

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
	processes in relation to leases and licensing.	Property & Projects			continues with business improvement activities for open space bookings, consent applications, and conditions of use on Council and Crown land for which Council is the Committee of Management.
5.5.3	Review and update the Long Term Financial Plan to ensure Council remains financially sustainable into the future.	Manager Financial Services	100%		Budget was adopted in June. A comprehensive review of the Long Term Financial Plan (10 years) will be undertaken in line with the Workforce Plan, Assets Plan and other integrated plans.
5.5.4	Enhance business processes including IT systems integration.	Manager Financial Services	100%		Implementation project continuing for Coastal Connect (IT enterprise system) upgrade. Design stages are complete, data migration is under way. User acceptance testing will occur after data migration followed by commissioning.
5.5.5	Improve digital capacity for Council staff.	Executive Manager IT Strategy & Transformation Shared Services	100%		Council continues to roll out digital improvements across the organisation including MS Teams upgrades. The recent staff survey rated Council highly for its investments in IT systems. Improvements in IT and digital capacity will continue as part of business as usual.

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 by collaborating with Corangamite and Moyne shires to develop a shared Cyber Security strategy.	Executive Manager IT Strategy & Transformation Shared Services	100%		Warrnambool and Corangamite councils have proceeded to action items from the shared Cyber Security Strategy. A SEIM solution to detect unauthorised attempts at accessing councils' systems is in place. Additionally a phishing test program has been established along with online training resources. The cooperative work achieved to date across organisations in the region has been exemplary.
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.	Executive Manager IT Strategy & Transformation Shared Services	100%		The Victorian Protective Data Security Framework contains on-going actions. Council has completed the 2023-2024 external attestation and reporting required, and continues to work through the established action plan. A joint approach to satisfy common requirements is part of the on-going Moyne Shire/Corangamite Shire/Warrnambool City collaboration and this work will continue.
5.6.3	Ensure effective Business Continuity Planning (BCP) is in place.	Manager Organisation Development	100%		All organisational and corporate risks have undergone a thorough review with controls and action owners identified and allocated.


Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.6.4	Enhance Council's risk management processes to ensure key strategic and operational decision-making considers risk factors.	Manager Organisation Development	100%		All risks have now been reviewed and the Risk Management Framework, (Risk Policy and Procedure) updated and implemented.
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.	Safety & Risk Coordinator	100%		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.

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	100%		Council has developed a suite of documents which describe priority projects including repair of the Breakwater, further work at Brierly Reserve, renewal of the whale viewing platform, the Clean Energy Centre of Excellence, Raglan Parade pedestrian safety and Merri River revegetation. These documents are available on Council's website.

Objective 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.

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.	Executive Manager IT Strategy & Transformation Shared Services	100%		The established governance structure for the Shared Services Project continues to operate successfully via the Joint Venture Governance Committee comprising three CEOs and three corporate directors. The Coastal Connect Project is a major component of the joint venture and continues to be rolled out with intensive participation by the three councils. In May 2024 each of the three councils agreed to extend the Joint Venture Agreement until 2030.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.8.2	Pursue funding for animal shelter redevelopment in collaboration with surrounding municipalities to facilitate a regional facility if appropriate.	Coordinator Natural Environment	100%		Regional discussions have been undertaken and indicate that a regional facility may not be appropriate for all surrounding municipalities at this stage.

Service performance indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

Governance	2021	2022	2023	Target as per budget	Actual	Comment
<i>Consultation and engagement</i>						
<i>Satisfaction with community consultation and engagement</i>						
[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	50	56	46	56	48	Council's survey result improved after a significant drop in the prior year possibly attributable to controversial community issues being discussed at the time.

Governance, management and other information

Warrnambool City Council is constituted under the Act to provide leadership for the good governance of the municipal district and the local community. Council has a number of roles including:

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

Council is committed to effective and sustainable forms of democratic and corporate governance as the key to ensuring that council and its administration meet the community's priorities.

The community has many opportunities to provide input into council's decision-making processes including community consultation, public forums and the ability to make submissions to Council.

Council's formal decision-making processes are conducted through council meetings. To ensure the timely delivery of services Council delegates much of its decision-making to Council staff. These delegations are exercised in accordance with adopted council policies and instruments of delegation.

Meetings of council

Council conducts open public meetings on the first Monday of each month. Members of the community are welcome to attend these meetings and observe from the gallery. Council meetings also provide the opportunity for community members to submit a question to the council, make a submission or speak to an item. For the 2023-2024 year Council held 13 meetings comprising 11 scheduled meetings, an annual meeting and one additional meeting.

The following table provides a summary of councillor attendance at council meetings for the 2023-2024 financial year.

COUNCILLOR	Scheduled Council Meetings attended	Annual/Additional Council Meetings Attended	In-Camera Meetings of Council Attended	Informal Meetings of Council Attended
Cr. Otha Akoch	8/11	2/2	2/4	31/33
Cr. Debbie Arnott	10/11	2/2	3/4	29/33
Cr. Ben Blain, Mayor	11/11	2/2	4/4	33/33
Cr. Vicki Jellie AM	11/11	2/2	4/4	33/33
Cr. Angie Paspaliaris	9/11	2/2	3/4	32/33
Cr. Max Taylor	11/11	2/2	4/4	32/33
Cr. Richard Ziegeler	11/11	2/2	4/4	29/33

Councillors declared 14 conflicts of interest in 2023-2024.

Type of Meeting	No. of Cr. Conflicts declared
Scheduled	3
Special/Additional	0
In-Camera	0
Informal	11

Delegated committees

The Act allows Councils to establish one or more delegated committees consisting of:

- Councillors
- Council staff
- Other persons
- Any combination of the above.

The following table contains a list of delegated committees established by the Council that are in operation and the purpose for which each committee was established.

Delegated committee	Councillors	Officers	Other	Purpose
Community and International Relations Advisory Committee	1	1	8	The purpose of the Committee is to provide strategic advice on Council's sister city relationships, international relations and to advance Council's progress against the Welcoming Cities Standard. The Welcoming Cities Standard promotes acts of enabling all groups of people within a society to have a sense of belonging and to be able to participate in community life.
Environment and Sustainability Advisory Committee	1	3	8	The purpose of the Committee will be to provide strategic advice on environmental and sustainability projects and programs to advance the Green Warrnambool vision that by 2040 Warrnambool will be the most environmentally sustainable regional city in Australia.
Economic Development and Tourism Advisory Committee	2	2	8	The purpose of the Committee is to provide strategic advice and direction in relation to Warrnambool economic development and tourism matters and to act as a conduit of information between stakeholders and the Warrnambool City Council.

Audit and Risk Committee	2	-	3	The purpose of the Committee is to advise Council on the effectiveness of the organisation's governance, risk, and financial internal control systems, processes and compliance culture to provide the Council with assurance and confidence in the integrity of these activities.
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Code of Conduct

On February 1, 2021, Council adopted a revised Councillor Code of Conduct which is designed to:

- Assist councillors to maintain the highest standards of conduct and behaviour as well as provide a means to deal with problems they may encounter
- Attract the highest level of confidence from Council's stakeholders
- Assist the mayor and councillors to discharge the responsibilities of their public office appropriately.

In addition to setting out the Councillor Conduct Principles, the Code also outlines:

- Other conduct definitions under the Act, such as those relating to misuse of position, improper direction, breach of confidentiality and conflict of interest
- Roles and relationships
- Dispute resolution procedures.

Councillor allowances

In accordance with Section 39 of the Act, councillors are entitled to receive an allowance while performing their duty as a councillor. The Mayor is also entitled to receive a higher allowance.

The State Government sets the upper and lower limits for all allowances paid to councillors and Mayors. Councils are divided into three categories based on the income and population of each council. In this instance Victorian City Council is recognised as a category two council.

The following table contains details of current allowances fixed for the mayor and councillors during the year.

Councillors	\$ Allowance
Cr Otha Akoch	31,980
Cr Debbie Arnott	59,906
Cr Ben Blain	74,724
Cr Vicki Jellie	43,681
Cr Angie Paspaliaris	31,980
Cr Max Taylor	39,625
Cr Richard Ziegeler	31,980

Councillor expenses

In accordance with Section 40 of the Act, council is required to reimburse a councillor for expenses incurred whilst performing their duties as a councillor. Council is also required to adopt and maintain a policy in relation to the reimbursement of expenses for councillors. The policy provides guidance for the payment of reimbursements of expenses and the provision of resources, facilities and other support to the mayor and councillors to enable them to discharge their duties. Council also publishes in its Annual Report the details of the expenses, including reimbursement of expenses for each councillor and member of a council committee paid by the council.

The details of the expenses including reimbursement of expenses for each councillor and member of a council committee paid by the council for the 2023-2024 year are set out in the following table.

Councillors	Travel	Car mileage	Childcare	Information and communications	Conferences	Training
Cr Otha Akoch	580	0	0	636	1055	786
Cr Debbie Arnott	287	0	0	636	0	786
Cr Ben Blain	2,802	0	0	636	859	786
Cr Vicki Jellie	292	0	0	636	859	786
Cr Angie Paspaliaris	344	0	0	636	859	786
Cr Max Taylor	0	0	0	636	0	786
Cr Richard Ziegeler	0	0	0	636	0	786

Governance checklist		
Governance and Management Items	Assessment	
1 Community engagement policy (policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with Section 55 of the Act on February 1, 2021.	☐
2 Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Revised guidelines/template commenced with the adoption of the Community Engagement Policy on February 1, 2021.	☐
3 Financial Plan (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 92 of the Act on June 28, 2021.	☐
4 Asset Plan (plan under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in Accordance with Section 92 of the Act on June 27, 2022.	☐
5 Revenue and Rating Plan (plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with Section 93 of the Act on June 28, 2021.	☐
6 Annual budget (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Adopted in accordance with section 94 of the Act Date of adoption: June 26, 2023	☐
7 Risk policy (policy outlining council's commitment and approach to minimising the risks to council's operations)	Policy commenced on May 14, 2022.	☐
8 Fraud and Corruption Control Policy (policy outlining council's commitment and approach to minimising the risk of fraud)	Adopted July 6, 2020	☐
9 Municipal emergency management plan (plan under section 60ADB of the Emergency Management Act 2013 for emergency mitigation,	Prepared and maintained in accordance with section 20 of the Emergency Management Act 1986.	☐

response and recovery)	Reviewed March 2024.	
10 Procurement policy (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Adopted in accordance with Section 108 October 4, 2021.	□
11 Business continuity plan (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Plan updated January 2021.	□
12 Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Plan updated January 2021.	□
13 Risk management framework (framework outlining council's approach to managing risks to the council's operations)	Commenced in February 2021.	□
14 Audit and Risk Committee (see sections 53 and 54 of the Act)	Established in accordance with section 53 of the Act. Committee charter adopted in May 2020.	□
15 Internal audit (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Independent auditors engaged.	□
16 Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Framework Date of adoption of current framework: 1 July 2015	□
17 Council Plan report (report reviewing the performance of the council against the council plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Council provides quarterly reports to the community on progress made in each of the Council Plan objectives (activities and initiatives reports). Reports presented September 4, 2023; October 2, 2023; November 6, 2023; May 6, 2024.	□

18 Financial reporting (quarterly statements to the Council under section 97(1) of the Local Government Act 2020, comparing actual and budgeted results and an explanation of any material variations)	Reports presented to the Council in accordance with section 97(1) of the Local Government Act 2020 Date reports presented: September 5, 2022; November 7, 2022; February 6, 2023; May 1, 2023.	□
19 Risk reporting (6-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Date of reports: September 5, 2022 and May 1, 2023.	□
20 Performance reporting (6-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Date of reports: to be completed. Community Satisfaction Survey results presented July 3, 2023.	□
21 Annual report (annual report under sections 98, 99 and 100 of the Local Government Act 2020 containing a report of operations and audited financial and performance statements)	2022-2023 Annual Report presented at a meeting of the Council in accordance with section 100 of the Act Date statements presented: October 2, 2023.	□
22 Councillor Code of Conduct (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)	Code of Conduct reviewed and adopted on February 1, 2021.	□
23 Delegations (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act))	Delegations reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act. S6 Instrument of Delegation adopted in March, 2023. S5 Instrument of Delegation adopted in March 2023.	□
24 Meeting procedures (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act. Governance Rules adopted May 3, 2021.	□

I certify that this information presents fairly the status of Council's Governance and Management arrangements.

Andrew Mason
Chief Executive Officer
Date:

Cr Ben Blain
Mayor
Date:

Statutory information

The following information is provided in accordance with legislative and other requirements applying to council.

Documents available for public inspection

In accordance with regulation 12 of the Local Government (General) Regulations 2015 the following are prescribed documents that are available for public inspection or copies of the documents can be obtained for the purposes of section 222 of the Act at 25 Liebig Street, Warrnambool:

- A document containing details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by councillor or any member of council staff in the previous 12 months.
- Minutes of ordinary and special meetings held in the previous 12 months which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act.
- The minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act.
- A register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under sections 86(6) and 98(6), respectively, of the Act.
- A document containing details of all leases involving land which were entered into by the council as lessor, including the lessee and the terms and the value of the lease.
- A register maintained under section 224(1A) of the Act of authorised officers appointed under that section.
- A list of donations and grants made by the council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant.

Contracts

Contracts awarded by Council in 2023-2024 that exceeded the \$300,000 threshold and requiring a competitive tender or expression of interest.

Contract Title	Supplier Name	Value	Department
Design & Construction West Warrnambool Neighbourhood House	The Trustee for MODULAR BUILDINGS UNIT TRUST	\$706,724	City Infrastructure
Warrnambool Futures 2040 and Beyond: Blueprint to a Sustainable City	SGS Economics and Planning Pty Ltd	\$480,000	City Strategy & Development
Provision of Cleaning Services for Public Conveniences & BBQ's 2024	Makkim Pty Ltd	\$711,000	Building Strategy & Services
Design & Construct Beach Access WCC 123 - Ramp & Stairs	Civilnow Pty Ltd	\$436,000	City Infrastructure
Coastal Connect Data Migration	Chartertech Pty Ltd	\$386,000	Information Services

Council did not enter any other contracts, valued at \$300,000 or more, for goods or services without engaging in a competitive process.

Disability Action Plan

Council staff discussed with the South West All Abilities Advocacy Group discussed the design of future works at Lake Pertobe including seating and picnic tables.

Consultation with users of mobility scooters has started to identify additional charging points around the city is under way.

In line with the Federal Government reforms for Home Support Programs, Council has conducted the Aged and Disability Services Review and made a decision to continue to provide in-home support services to the elderly.

Footpath, bicycle path and playground renewals (Bradley and Auty streets) increased access to participation for all abilities. New car parks in the city centre include accessible parks and allow greater access to shops and services.

AquaZone has partnered in research aimed at helping people with cerebral palsy take part in physical activity. The FitSkills program aims to increase participation in physical activity, improve social connections, and promote positive effects on health quality and well-being.

Domestic animal management plan

Council adopted the Domestic Animal Management Plan 2021–2025 in October 2021. The plan was developed through consultation with council's Local Laws team and after community consultation.

Food Act Ministerial directions

In accordance with section 7E of the Food Act 1984, council is required to publish a summary of any Ministerial Directions received during the financial year in its annual report. No Ministerial Directions were received by council during the financial year.

Freedom of information

Access to documents may be obtained through written request to the Freedom of Information Officer, as detailed in section 17 of the *Freedom of Information Act 1982* and in summary as follows:

- it should be in writing
- it should identify as clearly as possible which document is being requested
- it should be accompanied by the appropriate application fee (the fee may be waived in certain circumstances).

Requests for documents in the possession of council should be addressed to the Freedom of Information Officer. Requests can also be lodged online or by email.

Access charges may also apply once documents have been processed and a decision on access is made (e.g. photocopying and search and retrieval charges).

Further information regarding FOI can be found at www.foi.vic.gov.au and at www.warrnambool.vic.gov.au

Council received 134 FOI requests over 2023-2024.

Protected disclosure procedures

The Protected Disclosure Act 2012 aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and provide protection for people who make disclosures. Procedures on how to make a disclosure are publicly available at www.warrnambool.vic.gov.au

During 2023-2024 no disclosures were notified to council officers appointed to receive disclosures, or to IBAC.

Road Management Act Ministerial direction

No Ministerial Directions were received by Council during the financial year.

Infrastructure and development contributions

For the 2023-2024 year the following information about infrastructure and development contributions is disclosed.

Total DCP Levies received in 2023-24 Financial Year	
DCP name and year approved	Levies received in 2023-24 financial year (\$)
North of the Merri DCP (2011)	-
North Dennington DCP (2014)	-
Total	-

DCP land, works, services or facilities accepted as works-in-kind in 2023-24 financial year				
DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
North of the Merri DCP (2011)	DR02	Riverland Estate Stages 8 & 9	Footpath, Road, and Drainage Assets provided in-kind	\$4,970,095
North Dennington DCP (2014)	RO02			\$-
Total				\$4,970,095

Total DCP contributions received and expended to date				
DCP name and year approved	Total levies received (\$)	Total levies expended (\$)	Total works-in-kind accepted (\$)	Total DCP contributions received (levies and works-in-kind) (\$)
North of the Merri DCP (2011)	1,406,804.52	1,355,471.07	7,873,316.00	9,280,120.52
North Dennington DCP (2014)	-	-	289,114.00	289,114.00
Total	\$1,406,805	\$1,355,471	\$8,162,430	\$9,569,235

Land, works, services or facilities delivered in 2023-24 financial year from DCP levies collected								
Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
Wollaston Road	DR02	North of the Merri DCP (2011)	156,129.74	4,970,095.00	-	156,129.74	156,129.74	5%
North Dennington DCP (2014)	RO02	North Dennington DCP (2014)	-	-	-	-	-	0%
Total	\$-	\$-	\$156,130	\$4,970,095	\$-	\$156,130	\$156,130	

Warrnambool City Council
Performance Statement
For the year ended June 30, 2024

Table of contents

Certification of the performance statement

Victorian Auditor-General's Office audit report

Section 1. Description of municipality

Section 2. Service performance indicators

Section 3. Financial performance indicators

Section 4. Sustainable capacity indicators

Section 5. Notes to the accounts

5.1 Basis of preparation

5.2 Definitions

5.3 Other matters

Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

John Brockway CPA

Principal Accounting Officer

Dated:

In our opinion, the accompanying performance statement of Warrnambool City Councils for the year ended June 30, 2024, presents fairly the results of Council's performance in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by Council and by the Local Government (Planning and Reporting) Regulations 2020 to certify this performance statement in its final form.

Cr Ben Blain

Dated:

Cr Angie Paspaliaris

Dated:

Andrew Mason

Chief Executive Officer

Dated:

Victorian Auditor-General's Office Audit Report – to come

Section 1. Description of the municipality

The Warrnambool municipality covers an area of 120sqkm and is situated in the Great South Coast region of Victoria, 263km south-west of Melbourne.

Warrnambool City Council includes the City of Warrnambool and the townships of Allansford, Bushfield and Woodford. In 2023 the estimated residential population was 35,907 and the municipality's population density was 297.1 people per square kilometre. The average household size is 2.32 and the median age is 42.

Stunning Lady Bay provides a focal point and major attraction for residents and visitors and in winter and spring the bay is home to southern right whales and their calves. Warrnambool serves as a centre for a regional population of about 120,000 people.

It contains a TAFE college, a Deakin University campus including a School of Medicine and a base hospital which is part of South West Healthcare.

The major employment sectors are health care and social assistance, retail, manufacturing, education and training, accommodation and food services, professional services and construction.

Warrnambool has a moderate climate with an average maximum summer temperature of about 24°C, while the average winter maximum is about 14°C.

The South West features major visitor attractions including the 12 Apostles, Tower Hill and Budj Bim National Park. Along with the natural attractions visitors are drawn to events including the speedway car racing, the May Racing Carnival and surf lifesaving events.

The region also features some of Australia's most fertile agricultural land much of which is dedicated to dairy and beef production. Major dairy manufacturers and a large meat processor are situated in and around Warrnambool providing a major source of employment.

Warrnambool's total employment is estimated at more than 18,500 jobs and the city's economic output is estimated at \$5,540.482 million with major contributions from the following industry sectors:

Construction - \$853.616 million

Manufacturing - \$714.902 million

Health care and social assistance - \$687.781 million

Section 2. Service performance indicators

For the year ended 30 June 2024

Results						
	2021	2022	2023	2024		Comments
	Actual	Actual	Actual	Target as per budget	Actual	
Aquatic Facilities Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	3.65	3.96	5.63	N/A	5.74	Aquatic facilities utilisation has stabilised post-Covid.
Animal Management Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	0%	0%	0%	N/A	0%	During the 2023/24 financial year Council did not initiate any animal management prosecutions.
Food Safety Health and safety <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	47.22%	100 %	50.00%	N/A	96.63%	Major non-compliances were reported by authorised officers from 89 premises, with 86 premises receiving follow-up visits. Significant increase in non-compliances due to an increase in food safety assessments completed.
Governance	50	56	46	56	48	

Satisfaction Satisfaction with community consultation and engagement (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)						Council's survey result improved after a significant drop in the prior year most likely attributable to a number of controversial community issues being discussed at the time.
Libraries Participation Library membership [percentage of the population that are registered library members] x100	N/A	N/A	N/A	N/A	39.79%	New indicator for 2024.
Maternal and Child Health (MCH) 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	82.25%	82.97%	79.42%	N/A	77.14%	Participation rates were lower than previous years due to fewer presentations and short term vacancies.
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	86.81%	93.21%	80.75%	N/A	84.02%	The increase in participation rates for Aboriginal children occurred in line with a specific resource being allocated to the service.
Roads Condition Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	96.05%	95.43%	93.56%	95.43%	89.69%	An independent review of road conditions was carried out in 2023/24 which showed road asset conditions slightly lower than previously recorded.
Statutory Planning Service standard Planning applications decided within the relevant required time (percentage of planning application decisions made within the relevant required time)	86.73%	70.79%	66.97%	71.79%	86.59%	(New audited indicator) During audit review of underlying supporting information it was found prior years' indicators should be reported as 2021 - 86.73% (previously 100%) and 2022 - 70.79% (previously 71.79%) Historically the indicator numbers were derived from YTD reporting in earlier July. These excluded late June applications, hence the discrepancy when running supporting reporting during the Audit Review period.

Waste Management Waste diversion <i>Kerbside collection waste diverted from landfill</i> <i>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100</i>	64.44%	66.24%	67.24%	67.85%	65.45%	
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Section 3. Financial performance indicators

For the year ended 30 June 2024

Dimension/indicator/ measure	2021	2022	2023	2024		2025	2026	2027	2028	Material Variations and Comments
	Actual	Actual	Actual	Target As per budget	Actual	Forecast	Forecast	Forecast	Forecast	
Efficiency Expenditure level <i>Expenses per property assessment</i> <i>[Total expenses / Number of property assessments]</i>	\$4,122.63	\$4,177.02	\$4,724.40	\$4,834.00	\$5,256.62	\$4,795.41	\$4,805.77	\$4,907.70	\$5,029.91	Council completed a number of projects in 2023/24 that were carried forward from previous years. This lead to the expenditure level being higher than budgeted target.
Revenue level <i>Average rate per property assessment</i> <i>[Sum of all general rates and municipal charges / Number of property assessments]</i>	\$1,996.37	\$2,026.28	\$2,036.72	N/A	\$2,107.11	\$2,188.35	\$2,257.91	\$2,309.79	\$2,370.84	Rates increased at 2.95 per cent on the previous year, below than the Victorian Government rate cap of 3.5% for 2023/24.
Liquidity Working capital <i>Current assets compared to current liabilities</i> <i>[Current assets / Current liabilities] x100</i>	158.93%	196.17%	240.47%	249.00%	255.95%	228.45%	230.58%	207.64%	196.5%	Council continues to hold funds committed for incomplete projects that will be delivered in the 2024/25 financial year.
Unrestricted cash	77.97%	109.24%	-38.81%	N/A	-50.26%	-87.56%	-91.02%	-96.99%	-93.06%	

<p><i>Unrestricted cash compared to current liabilities</i></p> <p><i>[Unrestricted cash / Current liabilities] x100</i></p>										<p>Council considers the current definition of “unrestricted cash” as misleading, as it excludes investments with a maturity date of 90 days. Council held over \$40m of cash in these investments at 30 June 2024, which will be used to fund operations, capital works, and projects. Council uses careful and timely treasury management to maximise investment returns and ensure cash availability for its operations.</p>
<p>Obligations Loans and borrowings</p> <p><i>Loans and borrowings compared to rates</i></p> <p><i>[Interest bearing loans and borrowings / Rate revenue] x100</i></p>	19.54%	24.54%	22.93%	N/A	18.01%	14.06%	10.58%	8.07%	11.2%	<p>Council reduced debt slightly in 2023/24 as retired some loans. In the forecast period, Council intends to reduce borrowings as loans are repaid.</p> <p>New borrowings will be considered in the 2028 financial year to assist with funding council's capital works plan.</p>
<p><i>Loans and borrowings repayments compared to rates</i></p> <p><i>[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100</i></p>	4.28%	4.42%	3.66%	N/A	3.84%	3.82%	3.23%	2.37%	2.3%	
Indebtedness	15.42%	17.03%	14.73%	N/A	12.29%	9.22%				

<p><i>Non-current liabilities compared to own source revenue</i></p> <p><i>[Non-current liabilities / Own source revenue] x100</i></p>							6.81%	7.56%	8.80%	<p>Council's indebtedness ratio continues to decrease as borrowings are repaid.</p> <p>New borrowings will be considered in the 2028 financial year to assist with funding council's capital works plan..</p>
<p>Asset renewal and upgrade</p> <p><i>Asset renewal and upgrade compared to depreciation</i></p> <p><i>[Asset renewal and asset upgrade expense / Asset depreciation] x100</i></p>	115.13%	131.15%	114.67%	176%	74.9%	183.55%	157.86%	238.14%	203.76%	<p>The 2023/24 depreciation expense was significantly higher than budgeted as a result of asset revaluations. This led to the Asset Renewal and Upgrade indicator showing as significantly lower than budget.</p>
<p>Operating position</p> <p>Adjusted underlying result</p> <p><i>Adjusted underlying surplus (or deficit)</i></p> <p><i>[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100</i></p>	0.81%	7.57%	4.05%	N/A	-10.31%	0.86%	2.33%	2.01%	1.89%	<p>The adjusted underlying result has gone into deficit due to the impact of a depreciation adjustment on road assets in 2023/24 and the decision by other levels of government to delay payment of Federal Assistance Grants.</p>
<p>Stability</p> <p>Rates concentration</p>	57.11%	53.35%	49.54%	53%	52.92%	53.64%	54.34%	54.62%	54.77%	

<i>Rates compared to adjusted underlying revenue</i> <i>[Rate revenue / Adjusted underlying revenue] x100</i>										
Rates effort <i>Rates compared to property values</i> <i>[Rate revenue / Capital improved value of rateable properties in the municipality] x100</i>	0.58%	0.57%	0.42%	N/A	0.41%	0.43%	0.43%	0.43%	0.44%	

Section 4. Sustainable capacity indicators

For the year ended 30 June 2024

Indicator / measure [formula]	Results				Comments
	2021	2022	2023	2024	
	Actual	Actual	Actual	Actual	
Population					
<i>Expenses per head of municipal population</i>	\$2,044.55	\$2,102.06	\$2,455.97	\$2,743.45	Increases in Materials and Services due to current costs of materials and labour shortages has resulted in higher cost per head
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$13,429.65	\$16,094.87	\$17,353.60	\$18,658.31	
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	104.82	104.11	102.96	102.30	
Own-source revenue <i>Own-source revenue per head of municipal population</i>	\$1,617.14	\$1,813.41	\$1,934.68	\$2,047.23	

<i>[Own-source revenue / Municipal population]</i>					
Recurrent grants <i>Recurrent grants per head of municipal population</i> <i>[Recurrent grants / Municipal population]</i>	\$359.36	\$389.45	\$444.62	\$296.99	Council received 100% of the 2023/24 Victoria Grants Commission payment in 2022/23, no advances were received during 2023/24. The grants allocated to 2024/25 were received in July 2024.
Disadvantage <i>Relative Socio-Economic Disadvantage</i> <i>[Index of Relative Socio-Economic Disadvantage by decile]</i>	5	5	5	5	
Workforce turnover <i>Percentage of staff turnover</i> <i>[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100</i>	10.5%	13.1%	12.4%	10.9%	During audit review of underlying supporting information it was found prior years indicators should be reported as 2023 - 11.29% (previously 12.39%) as casuals had been incorrectly included in the staff numbers.

Section 5. Notes to the accounts

5.1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed, service performance, financial performance and sustainable capacity indicators and measures together with a description of the municipal district, an explanation of material variations in the results and notes to the accounts. This statement has been prepared to meet the requirements of the Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g., Australian Bureau of Statistics or the Council's satisfaction survey provider).

The performance statement presents the actual results for the current year and the previous three years, along with the current year's target, if mandated by the Local Government (Planning and Reporting) Regulations 2020. Additionally, for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2024-25 to 2027-28 by the council's financial plan.

The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

5.2. Definitions

Key term	Definition
Aboriginal children	means a child who is an Aboriginal person
Aboriginal person	has the same meaning as in the Aboriginal Heritage Act 2006
adjusted underlying revenue	means total income other than: <ul style="list-style-type: none"> • non-recurrent grants used to fund capital expenditure; and • non-monetary asset contributions; and • contributions to fund capital expenditure from sources other than those referred to above
adjusted underlying surplus (or deficit)	means adjusted underlying revenue less total expenditure
annual report	means an annual report prepared by a council under section 98 of the Act
asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
asset upgrade expenditure	means expenditure that— (a) enhances an existing asset to provide a higher level of service; or (b) extends the life of the asset beyond its original life
critical non-compliance outcome notification	means a notification received by council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health
current assets	has the same meaning as in the Australian Accounting Standards
current liabilities	has the same meaning as in the Australian Accounting Standards
food premises	has the same meaning as in the <i>Food Act 1984</i>
intervention level	means the level set for the condition of a road beyond which a council will not allow the road to deteriorate and will need to intervene
local road	means a sealed or unsealed road for which the council is the responsible road authority under the <i>Road Management Act 2004</i>
major non-compliance outcome notification	means a notification received by a council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken
MCH	means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age
non-current liabilities	means all liabilities other than current liabilities
own-source revenue	means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
population	means the resident population estimated by council
rate revenue	means revenue from general rates, municipal charges, service rates and service charges
relative socio-economic disadvantage	in relation to a municipal district, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipal district is located according to the Index of Relative Socio-Economic Disadvantage of SEIFA

restricted cash	means cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year
SEIFA	means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet site
unrestricted cash	means all cash and cash equivalents other than restricted cash

5.3. Other Matters

Overview of 2024

Work continued on the decommissioning of the Warrnambool saleyards that were closed in early 2023.

This included a number of clearing sales to clear the site. At the same time a master plan was prepared to ensure the best possible use of the site and surrounding buffer land and In May 2024 Council adopted the Highest and Best Use Master Plan Report 81-99 Caramut Road, Warrnambool.

Council also adopted the Warrnambool Aquatic Strategy which outlines a way forward to provide an aquatic facility that meets the needs of the growing population. The strategy recommended a staged approach to upgrading aquatic facilities at the current Botanic Road site.

A new amenities block at the entrance to McGennan Car Park opened in October 2023.

The new building was identified as a priority in the Lake Pertobe Master Plan in order to offer improved accessibility, baby change tables, bench seats and showers along with a safer facility.

Work on the first stage the Brierly Reserve redevelopment was completed. This included a playing surface upgrade with new drainage to achieve a year-round accessible oval. The oval was realigned to allow for two natural turf soccer pitches either side of a synthetic cricket wicket. Sports ground lighting was added and complies with Football Victoria's semi-professional competition and professional training requirements.

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Warrnambool City

Car Parking Strategy 2024

Prepared for
Warrnambool City Council

August 2024

G34455R-01B

Level 28, 459 Collins St
Melbourne Victoria 3000

T: 03 9822 2888
admin@traffixgroup.com.au

Traffix Group Pty Ltd
ABN: 32 100 481 570

traffixgroup.com.au

Document Control

Our Reference: G34455R-01B

Issue No.	Type	Date	Prepared By	Approved By
A	Draft	22/07/2024	J. Place RPE 7856	R. Thomson RPE 6375
B	Final	28/08/2024	J. Place RPE 7856	R. Thomson RPE 6375

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Warrnambool City

Car Parking Strategy 2024

Table of Contents

1. Executive Summary	6
2. Introduction	9
3. Background and Strategic Context	11
3.1. Council Plan (2021 – 2025)	11
3.2. Road Users Plan (2018 – 2026)	11
3.3. Warrnambool City Centre Revitalisation Structure Plan (2012)	12
3.4. Warrnambool Retail Strategy (2007)	13
3.5. Sustainable Transport Strategy (2010 – 2020)	15
3.6. Lake Pertobe Master Plan (2018)	16
3.7. Warrnambool Harbour Masterplan (2018)	17
3.8. Warrnambool Foreshore Framework Plan (2024)	19
3.9. City Centre Parking Strategy (2015)	20
3.10. Car Parking Strategy Update (2020)	21
3.11. State Policy Context	22
3.12. Local Policy Context	24
4. Study Area	26
5. Existing Conditions	28
5.1. Existing Car Parking Supply & Restrictions	28
5.2. Existing Car Parking Demand	31
5.3. Spatial Data – Precinct 1 (CBD)	38
5.4. Spatial Data – Precinct 2 (Raglan)	40
5.5. Spatial Data – Precinct 3 (Banyan)	42
5.6. Spatial Data – Precinct 4 (Railway)	43
5.7. Spatial Data – Precinct 5 (Hospital)	44
5.8. Spatial Data – Precinct 6 (Industrial)	46
5.9. Spatial Data – Precinct 7 (Breakwater)	48
5.10. Spatial Data – Precinct 8 (Lake Pertobe)	51
6. Consultation	54
6.1. Warrnambool Parking Questionnaire	54

Warrnambool City

Car Parking Strategy 2024

6.1.1.	Question 1, 2 & 3: Reason, Frequency & Duration of Parking.....	54
6.1.2.	Question 4: Ease of Finding Parking.....	56
6.1.3.	Question 5 & 6: Adequacy of Parking Time Limits.....	57
6.1.4.	Question 7, 8, 9 & 10: Paid Car Parking.....	59
6.1.5.	Question 11 & 12: Car Parking Signage.....	60
6.1.6.	Question 13: General Feedback / Recommendations.....	61
6.2.	<i>Community Consultation Summary</i>	62
6.3.	<i>Stakeholder Feedback</i>	63
7.	Parking Tariffs	67
8.	Key Findings	70
9.	Recommendations	75

1



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CITY COUNCIL

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Executive Summary

Warrnambool City

Car Parking Strategy 2024

1. Executive Summary

Warrnambool is Victoria's largest coastal regional city, located approximately 260km west of Melbourne, and has a land area of approximately 120 square kilometres and a population of over 35,600. The population is forecast to increase to 43,000 people by 2031.

The Warrnambool City Centre is the principal retail and commercial centre for South West Victoria, providing support to the broader region for commerce, governance, social services, health, education, the arts and recreation.

The Warrnambool population are currently heavily reliant on private vehicles, with many parts of the broader catchment being poorly serviced by public transport currently. There are a number of significant land uses within or close to the Warrnambool CBD which generate parking demands in excess of their on-site provision, putting pressure on public car parking resources.

This strategy updates and replaces the Warrnambool City Centre Parking Strategy (2015).

A number of changes to car parking in the city centre have occurred since the 2015 strategy was adopted, including:

- provision of approximately 180 additional free all-day carparks at the railway station,
- the introduction of 1-hour free parking in off-street carparks,
- upgrades to Council's pay-by-plate ticketless parking meters and phone app, and
- the introduction of Council's smart parking management system.

Additionally, Warrnambool Base Hospital is currently undergoing a staged redevelopment, which is expected to place additional pressure on parking within the surrounding residential area.

The overall car parking occupancy rate for public parking in the Warrnambool CBD is 66%, and has reduced since pre-covid levels, indicating that there is sufficient parking provided in the CBD overall. However, demand for parking is not equal across all precincts and time restrictions and there are parts of the CBD experiencing high demand.

Other key findings include:

- a shortage of all-day parking for railway commuters due to use of commuter parking by others (including CBD staff and TAFE students),
- very high occupancy of on-street parking in the Hospital Precinct, and inadequate time-based restrictions reported by survey respondents,
- visibility and accessibility issues caused by vehicles parking on nature-strips in the industrial precinct, and
- standard passenger cars (without trailers) parking in long bay spaces in the breakwater precinct.

The Car Parking Strategy recommendations are summarised as follows:

- consider installation of car parking detection sensors within the most popular areas of the CBD to increase compliance and turnover,

Warrnambool City

Car Parking Strategy 2024

- review disabled parking provision (time limits, quantity and location),
- provide P-15minute spaces in front of the post office, banks and chemists,
- consider increasing all-day parking fees in the CBD and using the funds to contribute towards a park-and-ride free shuttle service,
- investigate potential for additional parking in the hospital precinct, artillery crescent and Raglan Parade (centre-of-road),
- increase time limit from 2P to 3P in the hospital precinct,
- line-mark on-street parking bays in areas of the industrial precinct where parking on nature-strips is prevalent, and
- install additional signage in the Breakwater Precinct, review adequacy of long-bay and standard car parking during the peak summer months and undertake enforcement of cars parked in trailer spaces.

2



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Introduction

Warrnambool City

Car Parking Strategy 2024

2. Introduction

Traffic Group has been engaged by Warrnambool City Council to review the City Parking Strategy 2015 and prepare an updated Parking Strategy.

The 2015 strategy was based on the Warrnambool CBD only, while the updated Parking Strategy also reviews precincts outside of the CBD, including the Hospital Precinct, Industrial Precinct and Foreshore Areas.

The City Parking Strategy 2015 was originally reviewed in 2020 however it was delayed due to the impacts of the Covid Pandemic lockdown periods, including the impacts on car parking utilisation, and the final version was ultimately not adopted by Council.

A number of changes to car parking in the city centre have occurred since the 2015 strategy was adopted, including:

- provision of approximately 180 additional free all-day carparks at the railway station,
- the introduction of 1-hour free parking in off-street carparks,
- upgrades to Council's pay-by-plate ticketless parking meters and phone app, and
- the introduction of Council's smart parking management system.

Additionally, Warrnambool Base Hospital is currently undergoing a staged redevelopment. A new Regional Logistics Distribution Centre (RLDC) was recently completed and will house the hospital's commercial linen and healthcare supply services, freeing up space at the main hospital campus for the redevelopment. A builder has been appointed to deliver the next stage of the \$384.2 million redevelopment, with site preparations and early works underway. The redevelopment will include a multi-storey hospital tower, a bigger emergency department, additional inpatient beds, dedicated areas for pathology and dialysis and a paediatric unit, and is expected to be completed in 2027.

The Hospital redevelopment works are expected to increase parking demand in the residential area adjacent to the city centre and could create parking pressures in neighbouring residential streets. Accordingly, there is a need to expand the Parking Strategy to consider these impacts.

The industrial area is also expanding and there is a need for parking for large transport vehicles. The South West Health Care RLDC may also place some pressure on the available on-street parking in its vicinity.

Accordingly, the Parking Strategy review will consider the overall parking demand, availability and accessibility within the city centre, hospital precinct, east, west and north areas surrounding the CBD for potential park and ride, the industrial area and also the foreshore precincts.

This report considers parking provision, demands, tariffs, time zones and information signage and provides recommendations to ensure the future car parking provision continues to align with the needs and expectations of the community.

3



WARRNAMBOOL
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Background & Strategic Context

Warrnambool City

Car Parking Strategy 2024

3. Background and Strategic Context

Warrnambool is Victoria's largest coastal regional city, located approximately 260km west of Melbourne, and has a land area of approximately 120 square kilometres.

Warrnambool has a population of over 35,600 (2022) with an average growth rate of 1% over the last 7 years and is forecast to increase to 43,000 people by 2031.

The Warrnambool City Centre is the principal retail and commercial centre for South West Victoria, providing support to the broader region for commerce, governance, social services, health, education, the arts and recreation.

3.1. Council Plan (2021 – 2025)

The latest version of the Council Plan (2021 – 2025) was revised and adopted in 2023, and includes the following strategic objectives:

1. A Healthy Community,
2. A Sustainable Environment,
3. A Strong Economy,
4. A Connected, Inclusive Place,
5. An Effective Council,

Under "Goal 4" (a connected and inclusive place), Objective 1, Action Code 4.1.1 requires that Council deliver a City Parking Strategy including accessible parking and expansion of off-street parking areas.

This document has been prepared to respond to Action 4.1.1 of the Council Plan (2021 – 2025).

3.2. Road Users Plan (2018 – 2026)

The Warrnambool City Council Road Users Plan strategy document provides:

- a summary of crash statistics,
- road safety issues identified in conjunction with stakeholders, and
- an action plan which includes guidance on road safety issues.

The Road Users Plan identified a concentration of pedestrian and cyclist crashes in the Warrnambool City Centre.

The Plan identifies a need to improve bicycle and pedestrian traffic conditions, recommends integration of a safe systems approach for vulnerable road users, promotes "park and walk" and proposes that the City Centre should be pedestrianised. The four key areas addressed by the Road Users Plan are:

- Plan and Design,

Warrnambool City

Car Parking Strategy 2024

- Educate for Behaviour Change,
- Create a Sustainable Transport System, and
- Build Capacity.

3.3. Warrnambool City Centre Revitalisation Structure Plan (2012)

The Warrnambool City Centre Revitalisation Structure Plan is shown in Figure 2 below.

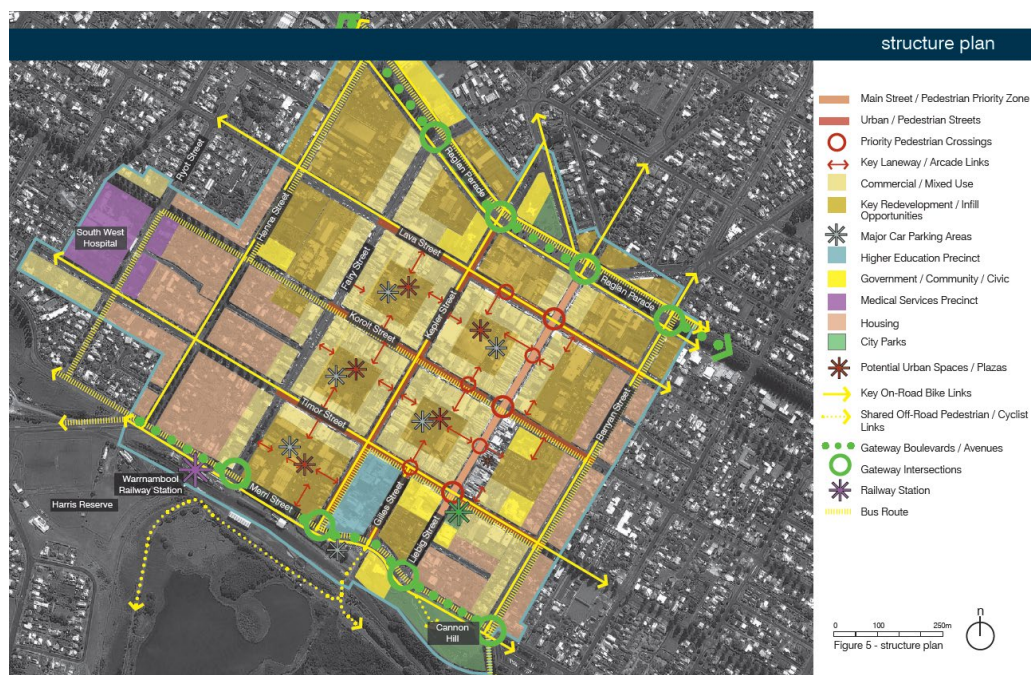


Figure 1: Warrnambool City Centre Revitalisation Structure Plan 2012

In relation to cars and parking, the Structure Plan identifies the following key objectives:

- Ensure that convenient levels of vehicular access and flow are maintained to meet the City Centre's needs over the next twenty years and beyond.
- Give higher priority to improving the attractiveness and viability of alternative travel modes (cyclists, buses, pedestrians) to reduce the dominance of private motor vehicles as the primary mode of travel.
- Ensure adequate levels of car parking to meet projected needs over the next twenty years and beyond.
- Existing and future car parking provision for shoppers, employees and other visitors must be readily accessible from the road network, safe and take account of the needs of all users, including disabled visitors.

Key strategies that relate to car parking include:

Warrnambool City

Car Parking Strategy 2024

- Continue to roll out recommendations of the Car Parking Strategy 2010.
- Ensure that high levels of convenient short term (less than two hours duration) parking continue to be provided in the future planning and development of the City Centre and retail core through:
 - continued maximisation of on-street parking provision within the local street system and in Liebig Street (subject to planning requirements for pedestrian amenity, vehicular circulation and cycle access);
 - increased levels of short-term off-street car parking to be provided through the proposed redevelopment of existing at-grade car parking land into new structure car parking;
 - rationalise loading zones and parking so that time limits are consistent and provide regular turnover of spaces; and
 - active enforcement of hot spots will ensure utilisation is maximised.
- Any at-grade car parking redevelopment should, as a starting point, result in no net loss of current parking spaces, and aim to provide mixed use outcomes for the site.
- Maximise the effective provision of long-term (two hours or greater duration) car parking facilities within easy walking distance of the Retail Core Precinct (approximately five minutes' walk or approximately 400m from Liebig Street) through the provision of:
 - Additional long-term off-street car parking through the proposed redevelopment of existing at-grade car parking land into new structure car parking, and
 - New longer-stay car parking for key designated sites (including the Railway Station eastern car park and the central at-grade car park bound by Koroit, Kepler, Timor and Liebig Streets.
- Investigate opportunities to provide long bay caravan and tourist bus parking options in highly visible location.

3.4. Warrnambool Retail Strategy (2007)

The Warrnambool Retail Strategy provides a policy framework for the management of retail and commercial floorspace for Warrnambool over the period 2006 to 2031, in the context of the Warrnambool City Centre's role as the south-west Victoria's principal activity centre and key regional trading and services hub.

The Retail Strategy identifies Warrnambool's regional catchment as extending from Colac in the east to Portland in the west and to Hamilton in the north. Notably, in-centre surveys identified a primary catchment area encompassing the City of Warrnambool and adjoining areas of Moyne Shire, a secondary catchment area drawing customers from areas up to 60km away and a tertiary catchment area that extends up to 90km from the centre.

The nature of the catchment served by the Warrnambool City Centre means that there is likely to be an ongoing reliance on private transport (and car parking) within the City Centre in the foreseeable future, particularly for those located within the secondary and tertiary catchment areas.

Warrnambool City

Car Parking Strategy 2024

In 2007, the Warrnambool City Centre had an approximate total of 153,739m² of floor space, comprising 24,315m² FGL (food, groceries, liquor), 33,989m² non-food retail, 14,351m² bulky goods, 10,047m² retail services, 66,965m² commercial and trade services and 3,116m² vacant floor space.

In-centre surveys conducted in 2006 and 2007 identified that 21.5% of respondents stayed in the Warrnambool City Centre for less than an hour, 28.2% stayed for one to two hours and 51.3% stayed for more than two hours.

The surveys also identified that:

- more than 95% of respondents visited two or more stores,
- 63% visited three or more stores,
- 69.4% arrived by private motor vehicle,
- 18.1% walked/cycled to the City Centre,
- 12.4% caught public transport, and
- 73.7% of respondents were from Warrnambool while the balance were from other areas including secondary and tertiary catchments, other parts of Victoria, interstate or overseas (tourists).

The in-centre surveys highlighted community concern in relation to the unavailability of car parking spaces close to core retail precincts.

Car parking occupancy surveys were conducted in November 2006 as part of the retail strategy. Figure 3 and Figure 4 show the peak weekday (Friday afternoon) and peak weekend (Saturday morning) parking occupancies identified in the Retail Strategy.

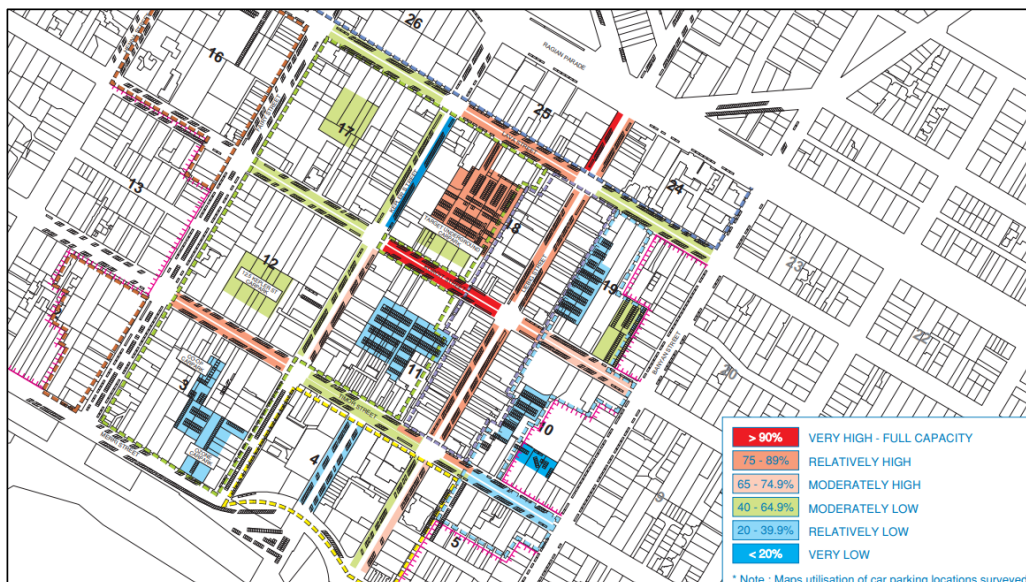


Figure 2: Friday PM Peak Parking Occupancy – November 2006 (Source: Retail Strategy)

Warrnambool City

Car Parking Strategy 2024

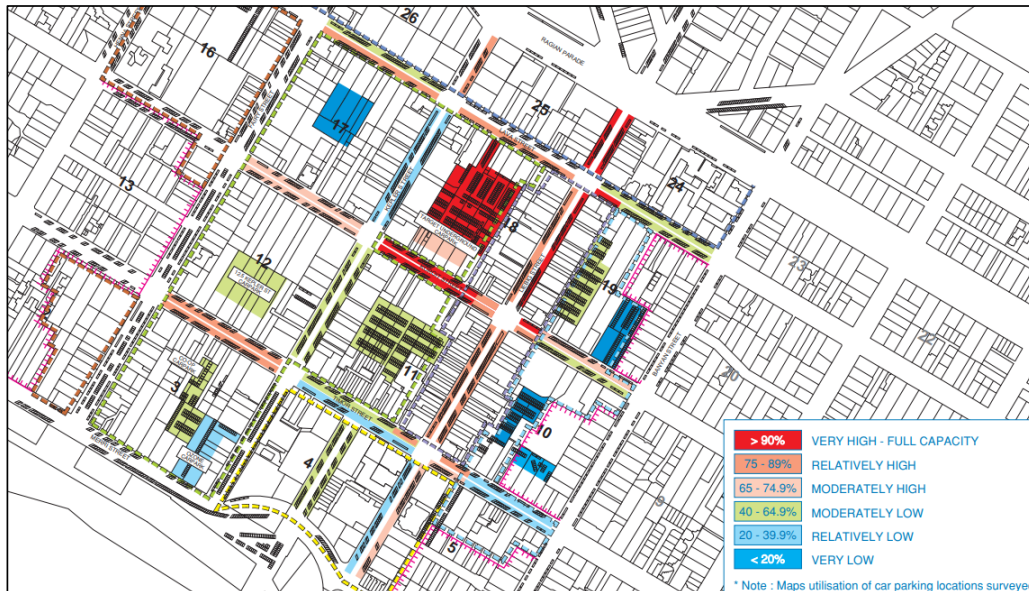


Figure 3: Saturday Peak Parking Occupancy – November 2006 (Source: Retail Strategy)

3.5. Sustainable Transport Strategy (2010 – 2020)

The Sustainable Transport Strategy (STS) was developed in 2010 in a process that included a review of national and international research on sustainable transport and travel behaviour change, a contextual analysis of Warrnambool and a public consultation process.

Sustainable transport includes 'active transport' modes (walking, cycling) as well as public transport.

Council maintains a network of footpaths and off-road shared pathway networks, supports TravelSmart initiatives such as Ride2School and Ride2Work days, provides funding to increase the number of bicycle parking spaces in the City Centre and allocates annual funding to upgrades and development of sustainable transport measures such as new footpath works, on-road cycling lanes, off-road shared paths, signage and new bus shelters.

The objectives of the STS are to:

- *Integrate sustainable transport principles into all Council policy, planning, programs and activities.*
- *Maintain, appropriately upgrade, and extend existing physical infrastructure that supports the use of active transport modes.*
- *Improve connectivity and safety of existing pedestrian and cycling routes to foster increased use of active transport modes.*
- *Promote the use of active transport and public transport to residents and visitors of Warrnambool.*
- *Demonstrate leadership and advocacy in the field of sustainable transport.*

Warrnambool City

Car Parking Strategy 2024

The STS identifies a number of strategies to achieve the above objectives, as well as individual projects, many of which have since been implemented.

3.6. Lake Pertobe Master Plan (2018)

Lake Pertobe is a regional attraction incorporating a park, playground and recreational activities which connects Warrnambool's City Centre to the foreshore.

The Lake Pertobe Master Plan was prepared in 2018 to identify improvements and guide investment to:

- ensure Lake Pertobe remains one of the best regional playgrounds in regional Australia,
- protect the reserve from overuse, and
- enhance and protect the environmental values.

The Masterplan makes a range of recommendations under the headings of Infrastructure, Connectivity & Wayfinding, Accessibility, Play Infrastructure, Arts & Culture, Recreation and Social Use, Environment and Landscaping, Events & Infrastructure, Parking & Transport, Drainage & Water.

The Parking & Transport recommendations are as follows:

- Prioritise, design and cost all parking recommendations as detailed on the parking layout plan for Lake Pertobe.
- Extend and formalise the car park area next to the mini golf.
- Extend the car park area near the sewer pump station to include extra vehicle spaces.
- Improve the vehicle parking area on the northwest side of Pertobe Road by sealing and line marking vehicle parking to maximise the spaces available near Events Area 1.
- Develop overflow parking for the foreshore area along Price Street.
- Restrict inappropriate vehicle access to the Jetty Flat area.
- Install a barrier to the east of Play Area 2 to stop vehicles parking under the Norfolk Island Pine trees on the road reserve.
- Communicate changes to parking and pedestrian connections at Lake Pertobe to increase awareness of park and walk options in the area.

The Lake Pertobe Masterplan is shown in Figure 5 below.

Warrnambool City

Car Parking Strategy 2024

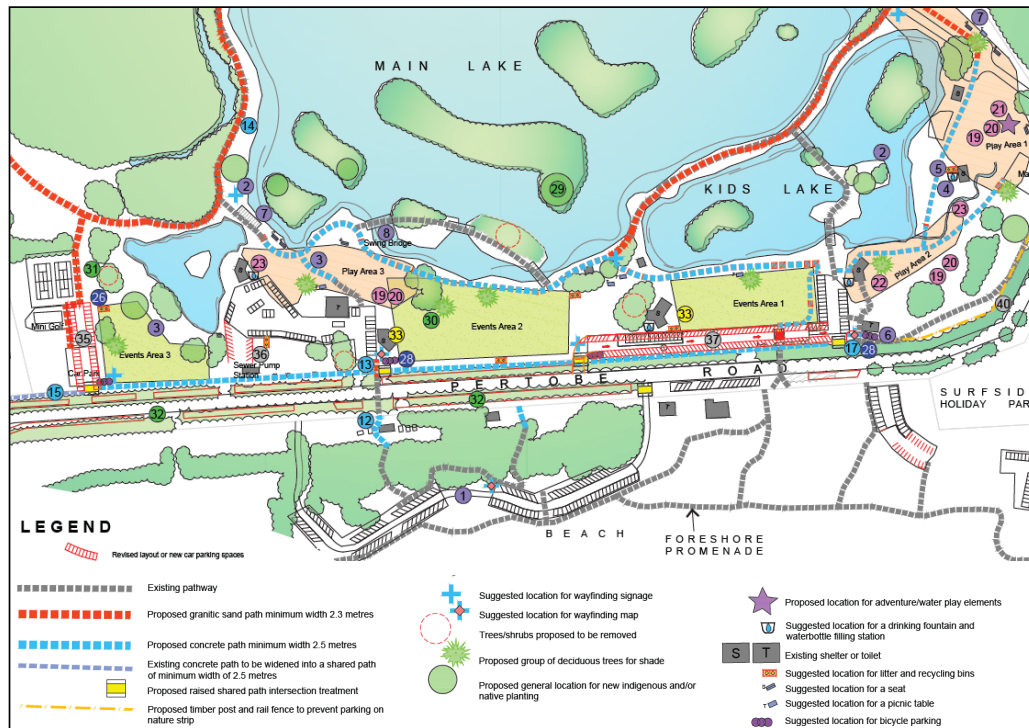


Figure 4: Lake Pertobe Road Precinct – Masterplan Recommendations (2018)

3.7. Warrnambool Harbour Masterplan (2018)

The Warrnambool Harbour caters for the commercial fishing industry, recreational fishing and boating and informal recreational activities.

The Warrnambool Harbour Masterplan was prepared in 2018 to guide and coordinate future development of the harbour and adjacent foreshore.

A number of issues and opportunities are identified in the Masterplan, including the following related to car parking:

- Need for additional long vehicle parking and horse wash down facilities in the northern carpark.
- Northern carpark under-utilised during the day due to poor signage and existing access road being very narrow.
- Cars parking in long vehicle parking bays reduce the number of spaces available to vehicles with trailers.
- Car parking along the foreshore is very popular for walkers and people enjoying the water outlook.

Warrnambool City

Car Parking Strategy 2024

- Current boat rigging areas, vehicle queuing areas and boat wash down facilities are inadequate resulting in vehicle congestion at the boat launch, especially during busy periods.
- Confusing road network makes identification of car park circulation and exits difficult for visitors to the area.

Figure 6 below shows the 2018 Masterplan proposal which increases the car parking and long vehicle parking supply at Warrnambool Harbour.



Figure 5: Warrnambool Harbour Masterplan (2018)

It is noted that the proposed changes to vehicle circulation and parking as shown in the Masterplan have not yet occurred.

Warrnambool City

Car Parking Strategy 2024

3.8. Warrnambool Foreshore Framework Plan (2024)

The Warrnambool Foreshore Framework Plan issues and opportunities paper was prepared by Realm Studios on behalf of Council in January 2024.

The aims of the plan are to improve and enhance Warrnambool's essential characteristics:

- environmental and human health;
- accessibility and movement;
- social and economic activation; and
- resilient and regenerative environmental systems.

The Warrnambool Foreshore Framework Plan issues and opportunities paper documented existing conditions, community consultation processes and responses, opportunities and constraints.

In relation to movement and access, it was identified that there are challenges with:

- a lack of areas to park a vehicle and see the ocean,
- feeling unsafe along some of the vegetated path network,
- too much traffic along Pertobe Road during peak periods,
- lack of lighting along the pathway,
- pedestrian safety on the path network due to sharing with bikes and scooters, and
- accessibility for non-vehicle transport.

In relation to movement and access, it was identified that there are opportunities to:

- improve sense of safety by incorporating lighting,
- better connect Flagstaff Hill to the Foreshore to act as a gateway to the area,
- include a separate bike path or widened shared path,
- explore car parking opportunities away from the Foreshore to open up public space (in conjunction with improving access for pedestrians and other transportation links), and
- improve boat ramp facilities to make it easier to use/less dangerous.

The stakeholder consultation identified a preference for the foreshore area to not become a parking lot, and for alternatives (e.g. e-scooters, park and walk) to be considered, as well as improved connectivity to the CBD and V/Line via public transport. Additionally, increased parking facilities for buses was suggested, to allow more school camping trips/day trips to access the foreshore precinct.

Warrnambool City

Car Parking Strategy 2024

3.9. City Centre Parking Strategy (2015)

Council adopted the current City Centre Parking Strategy in 2015. The Parking Strategy provided direction and the strategic framework for the future supply and improved management of on and off-street parking in Warrnambool's City Centre.

The car parking strategy identified that overall parking supply in the City Centre increased from 3,500 public car parks in 2009 to 3,800 public car parks in 2015, with the majority of these car parks owned and managed by Council.

Council's vision for parking in the City Centre as set out in the 2015 Parking Strategy was to:

- *Manage parking to provide information and choices for various transport and parking alternatives to promote City Centre vibrancy, economic prosperity and efficient supply and use of parking facilities.*

The 2015 Parking Strategy goals were to:

- *Improve parking convenience, availability and accessibility for short-term parkers to visit and enjoy the City Centre, by providing a variety of parking alternatives including location, price and payment options.*
- *Reduce traffic congestion and parking demand by improving pedestrian connections to increase park and walk behaviours and encouraging sustainable transport alternatives such as buses, walking and cycling, particularly for long-term parkers.*
- *Improve awareness of the Victorian Road Rules and parking management to encourage change in parking behaviours, improve compliance and vehicle turnover.*
- *To efficiently manage Council's parking assets and Parking Fund to provide adequate parking which will meet short-term and long-term parking demands while not detracting from the City Centre vibrancy and amenity.*

The 2015 Parking Strategy principles to guide Council's management of City Centre parking were:

- *Provide convenient and accessible parking opportunities for motorists with various price and payment options.*
- *Reduce parking demand by increasing park and walk behaviours and sustainable transport outcomes such as public transport, cycling and walking.*
- *Manage parking supply and demand to improve availability and enhance the vitality and amenity of streetscapes in the City Centre through the efficient use of car parks as public assets.*
- *Efficiently invest parking income from the Parking Fund to improve City Centre infrastructure and timely finance initiatives to meet the forecast parking demand.*
- *Ensure the price of parking and the investment of the Parking Fund is promoted, clear, transparent and easy to understand.*
- *Parking management is consistent, equitable and appropriately applied to promote vehicle turnover and availability.*

Warrnambool City

Car Parking Strategy 2024

- *Business and motorist parking initiatives are conducted in accordance with other principles and are conducted at no recurrent budget impact.*
- *Enhance accessibility and safety for all, including those with disabilities, pedestrians and cyclists.*
- *Follow the four E's principles of Evaluation, Education, Engineering and Enforcement when introducing parking changes.*
- *Continue to renew infrastructure and introduce new parking technology and management methods. This will increase efficiencies and knowledge on the parking situation thus improve informed decision making.*

3.10. Car Parking Strategy Update (2020)

An external review of the City Centre Parking Strategy (2015) was completed in 2020 by Cardno to address the changes in parking infrastructure and parking payment mechanisms that were introduced between 2015 and 2020, which included:

- policy changes,
- the introduction of the PayByPlate paid parking scheme, and
- the completion of a number of road infrastructure projects.

Key recommendations of the 2020 Car Parking Strategy Update were as follows:

- *Consider and respond to the impacts of new developments in the Study area on parking supply/demand, including the proposed new library development and future hospital redevelopments.*
- *Review and rationalise parking zones within the CBD if appropriate.*
- *Review the parking permit process and introduce equitable and consistent parking permit systems in residential/commercial interface areas.*
- *Continue to promote the CelloPark app via advertising and campaigning, and facilitate additional training workshops on how to use the app. The increased awareness of the app will be improved allowing more people to make the transition online rather than relying on on-street ticket machines.*
- *Continue to investigate park and walk/ride opportunities, particular for Hospital staff.*
- *Consider promotional activities such as 1 hour or 90-minute free parking initiatives outside of the peak periods.*
- *Review the strategy within two years to consider whether the impacts of the Covid-19 pandemic require changes in Council's general approach to the management of parking in the CBD in the longer term.*

The draft 2020 strategy update notes that it was commissioned and developed immediately prior to the impacts of the Covid-19 pandemic and did not take into consideration changes to shopping, social behaviour or parking activity that may have resulted.

Warrnambool City

Car Parking Strategy 2024

It is noted that the final version of the 2020 Car Parking Strategy Update was not endorsed by Council and the review of the 2015 Strategy was further delayed in 2021 due to the impact to parking utilisation rates during the Covid Pandemic lockdown periods.

3.11. State Policy Context

Movement and Place in Victoria (Department of Transport, February 2019) is a State Planning Policy document which provides a framework for the allocation of road space based on the classification of significance of each road in terms of its Place and Movement functions. There are six general road and street types identified in the Movement and Place framework as shown in Figure 7 below.



Figure 6: Movement & Place Framework – Road & Street Types

Each of the street types is defined in the Table below:

Table 1: Road & Street Types (Movement & Place Framework)

Street Type	Definition
City Hubs	Successful City Hubs are dense and vibrant places that have a high demand for movement. They are also places providing focal points for businesses and culture. City Hubs should aim to reduce the impact of high traffic volumes while accommodating high pedestrian numbers, multi-modal journeys and access to public transport and essential emergency services.
City Street	Successful City Streets should provide a world class pedestrian friendly environment. They aim to support businesses, on-street activity and public life while ensuring excellent connections with the wider transport network.
City Places	City Places are roads and streets with high demand for pedestrian activities and lower levels of vehicle movement. City Places are places communities value and for people and visitors to enjoy.

Warrnambool City

Car Parking Strategy 2024

Street Type	Definition
Activity Streets and Boulevards	<i>Successful Activity Streets and Boulevards provide access to shops and services by all modes. There is high demand for movement as well as place with a need to balance different demands within the available road space. Activity Streets and Boulevards aim to ensure a high quality public realm with a strong focus on supporting businesses, traders and neighbourhood life.</i>
Connectors	<i>Successful Connectors should provide safe, reliable and efficient movement of people and goods between regions and strategic centres and mitigate the impact on adjacent communities.</i>
Local Streets	<i>Successful Local Streets should provide quiet, safe and desirable residential access for all ages and abilities that foster community spirit and local pride. They are part of the fabric of our neighbourhoods, where we live our lives and facilitate local community access.</i>

Clause 18.02-4S (Roads) of the Victorian Planning Provisions requires that Councils plan an adequate supply of car parking that is designed and located to:

- *Protect the role and function of nearby roads.*
- *Enable the efficient movement and delivery of goods.*
- *Facilitate the use of public transport.*
- *Maintain journey times and the reliability of the on-road public transport network.*
- *Protect residential areas from the effects of road congestion created by on-street parking.*
- *Enable easy and efficient use.*
- *Achieve a high standard of urban design.*
- *Protect the amenity of the locality, including the amenity of pedestrians and other road users.*
- *Create a safe environment, particularly at night.*

Additionally, Clause 18.02-4S requires that car parking facilities be consolidated to improve efficiency, design public car parks to incorporate electric charging facilities to support the use of low-emission vehicles, and allocate land for car parking considering:

- *The existing and potential modes of access including public transport.*
- *The demand for off-street car parking.*
- *Road capacity.*
- *The potential for demand-management of car parking.*

Clause 52.06 of the Victorian Planning Provisions sets out car parking requirements for land use developments. The purpose of Clause 52.06 is to:

- *Ensure that car parking is provided in accordance with the Municipal Planning Strategy and the Planning Policy Framework.*

Warrnambool City

Car Parking Strategy 2024

- *Ensure the provision of an appropriate number of car parking spaces having regard to the demand likely to be generated, the activities on the land and the nature of the locality.*
- *Support sustainable transport alternatives to the motor car.*
- *Promote the efficient use of car parking spaces through the consolidation of car parking facilities.*
- *Ensure that car parking does not adversely affect the amenity of the locality.*
- *Ensure that the design and location of car parking is of a high standard, creates a safe environment for users and enables easy and efficient use.*

The Table to Clause 52.06-5 sets out Column A and Column B parking rates. Column A applies unless Column B applies.

Column B applies if:

- *any part of the land is identified as being within the Principal Public Transport Network Area as shown on the Principal Public Transport Network Area Maps (State Government of Victoria, August 2018), or*
- *a schedule to the Parking Overlay or another provision of the planning scheme specifies that Column B applies.*

The PPTN area does not apply to the Warrnambool City Centre or surrounds, and there is no Parking Overlay currently within Warrnambool. Accordingly, Clause 52.06 Column A car parking rates apply to new development applications within the Warrnambool City Centre.

3.12. Local Policy Context

Clause 2.03-8 (Transport & Infrastructure) of the Warrnambool Planning Scheme notes that Warrnambool residents are currently heavily reliant on personal motor vehicles for transport. Council's strategic directions for transport are:

- *Providing an integrated transport network.*
- *Facilitating the use of sustainable transport modes.*
- *Prioritising pedestrian movements in the Warrnambool City Centre.*

4



Study Area



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Car Parking Strategy 2024

4. Study Area

The Study Area for the 2024 Car Parking Strategy incorporates eight precincts, as follows:

- Precinct 1 – CBD
- Precinct 2 – Raglan (north of the CBD)
- Precinct 3 – Banyan (east of the CBD)
- Precinct 4 – Railway (south of the CBD)
- Precinct 5 – Hospital (west of the CBD)
- Precinct 6 – Industrial
- Precinct 7 – Breakwater (foreshore area)
- Precinct 8 – Lake Pertobe (foreshore area)

A locality map showing each of the precincts is presented below.

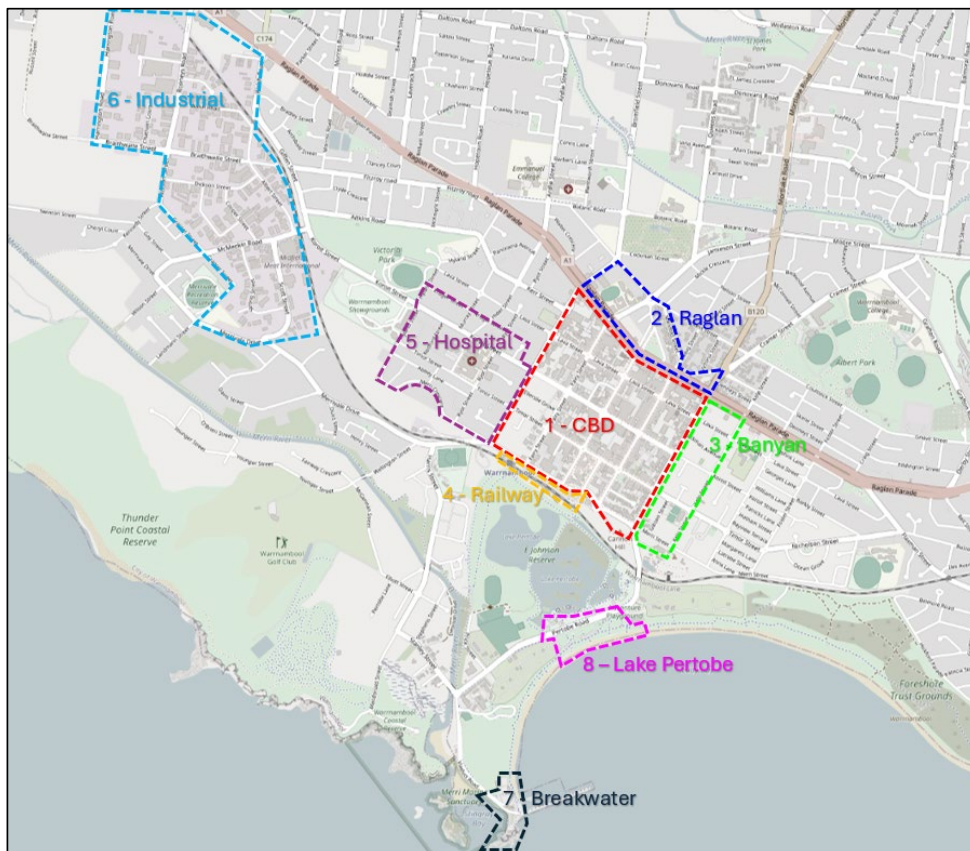


Figure 7: Precinct Locality Map

5



Existing Conditions



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Car Parking Strategy 2024

5. Existing Conditions

5.1. Existing Car Parking Supply & Restrictions

Traffix Group collected an inventory of all public car parking within the study areas. The overall study area includes a total of 8,017 car spaces, comprising:

- 1,947 on-street spaces within the CBD,
- 1,235 off-street spaces within the CBD,
- 773 on-street spaces within the hospital precinct,
- 255 off-street spaces within the hospital precinct,
- 911 on-street spaces within the CBD peripheral precincts (Raglan, Railway and Banyan),
- 662 off-street spaces within the CBD peripheral precincts (Raglan, Railway and Banyan),
- 1,559 spaces within the industrial precinct,
- 186 spaces within the Breakwater precinct, and
- 489 spaces within the Lake Pertobe precinct.

Figures 8 – 12 below show the existing parking restrictions which apply to the publicly accessible car parking within the CBD and CBD peripheral precincts.

Existing car parking in the Railway, Industrial, Breakwater and Lake Pertobe precincts is currently unrestricted.



Figure 8: On-Street Car Parking Restrictions – CBD Precinct

Warrnambool City

Car Parking Strategy 2024

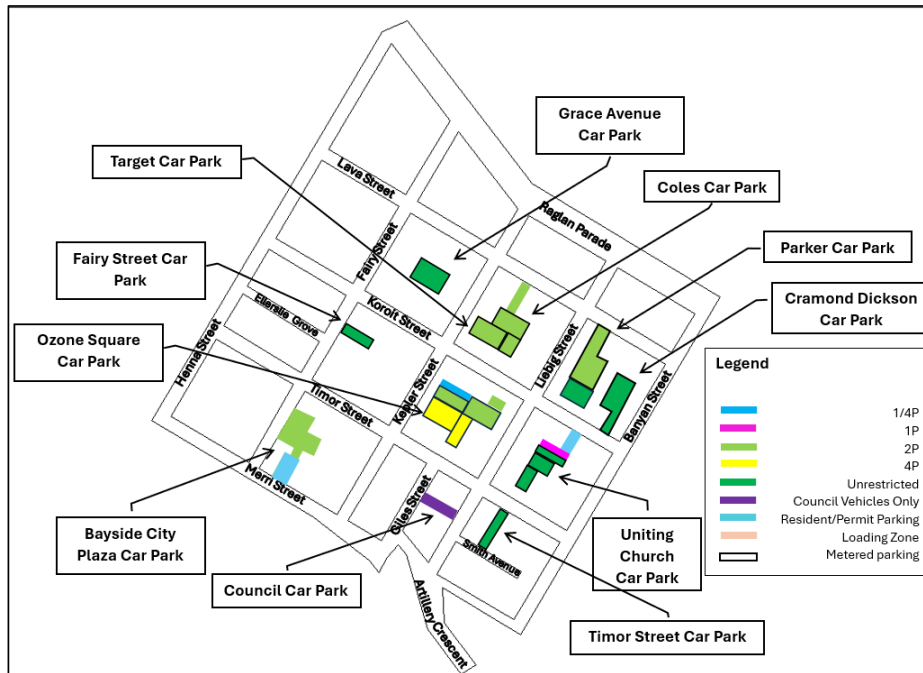


Figure 9: Off-Street Car Parking Restrictions – CBD Precinct

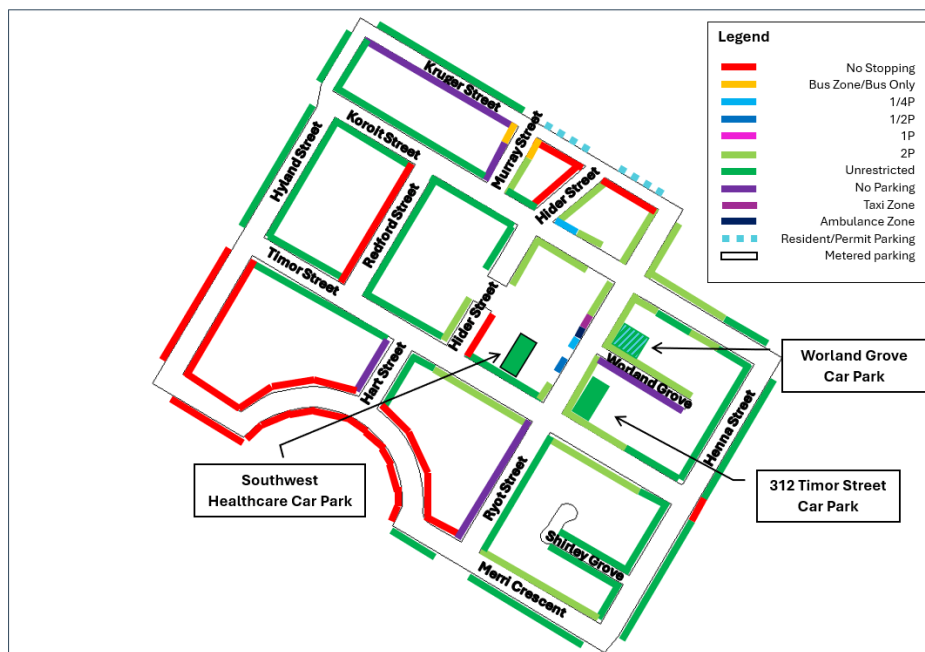


Figure 10: Car Parking Restrictions – Hospital Precinct

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29

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Car Parking Strategy 2024

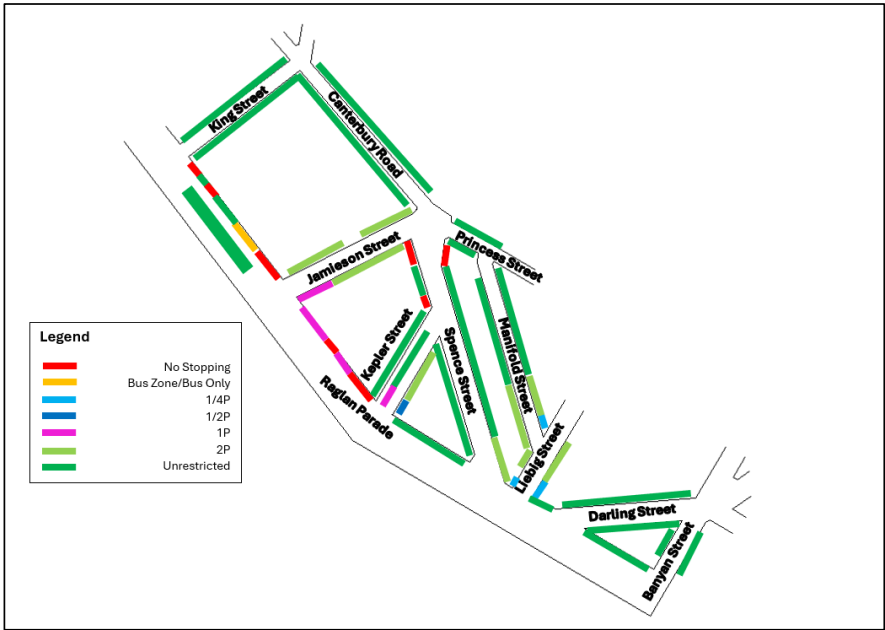


Figure 11: Car Parking Restrictions – Raglan Precinct



Figure 12: Car Parking Restrictions – Banyan Precinct

Warrnambool City

Car Parking Strategy 2024

The car parking restrictions diagrams demonstrate that Council is actively managing car parking in the core of the Activity Centre by imposing short-term restrictions and metering parking to encourage turnover of car spaces and discourage long-term/staff car parking in these areas. Parts of the Hospital precinct are also being managed with short-term restrictions.

Further afield, restrictions relax, and long-term/staff and residential car parking is accommodated.

5.2. Existing Car Parking Demand

Car parking occupancy surveys were undertaken at hourly intervals at the following days and times:

- Wednesday 15 May 2024 between 9am and 5pm (inclusive),
- Thursday 16 May 2024 between 9am and 5pm (inclusive),
- Friday 17 May 2024 between 9am and 5pm (inclusive), and
- Saturday 18 May 2024 between 9am and 12noon (inclusive).

Within the **CBD Precinct**, the peak weekday demand was observed to occur at 12noon on Wednesday and the peak Saturday demand was observed to occur at 11am.

Within the **Hospital Precinct**, the peak weekday demand was observed to occur at 1pm on Thursday and the peak Saturday demand was observed to occur at 12noon.

Within the **Raglan Precinct**, the peak weekday demand was observed to occur at 10am on Thursday and the peak Saturday demand was observed to occur at 11am.

Within the **Railway Precinct**, the peak weekday demand was observed to occur at 1pm on Friday and the peak Saturday demand was observed to occur at 10am.

Within the **Banyan Precinct**, the peak weekday demand was observed to occur at 1pm on Friday and the peak Saturday demand was observed to occur at 12noon.

Within the **Industrial Precinct**, the peak weekday demand was observed to occur at 2pm on Wednesday and the peak Saturday demand was observed to occur at 10am.

Within the **Breakwater Precinct**, the peak weekday demand was observed to occur at 10am on Friday and the peak Saturday demand was observed to occur at 10am.

Within the **Lake Pertobe Precinct**, the peak weekday demand was observed to occur at 10am on Wednesday and the peak Saturday demand was observed to occur at 12noon.

Tables 2 and 3 below summarise the peak occupancy data broken down by restriction for the CBD weekday (12noon Wednesday) and Saturday (11am) peaks respectively, within each of the precincts.

Warrnambool City

Car Parking Strategy 2024

Table 2: Parking Occupancy – Weekday Peak (Wednesday 12noon)

Restriction	Supply	Demand	Vacancies	% Occupancy
Precinct 1 – CBD				
On-Street				
Unrestricted	370	344	26	93%
Long Term (Paid) (≥3P)	252	141	111	56%
2P (Paid)	576	376	200	65%
2P (Free)	178	95	83	53%
1P (Paid)	356	253	103	71%
1P (Free)	71	42	29	59%
Short-Term (< 1P)	44	32	12	73%
Disabled	37	24	13	65%
Other (Taxi/Permit/Loading)	28	18	10	64%
Off-Street				
Short-Term Public (1P/2P/3P)	605	307	298	51%
Medium-Term Public (4P)	121	98	23	81%
Long-Term Public (> 4P)	421	288	133	68%
Other (Resident/Permit/Council)	78	42	36	54%
Precinct 2 - Raglan				
On-Street				
Unrestricted	307	179	128	58%
2P	93	46	47	49%
Short-Term (≤1P)	24	10	14	42%
Disabled	6	2	4	33%
Other (Clinic, Loading)	5	0	5	0%
Off-Street				
Unrestricted	118	68	50	58%
Other (Bus, Council)	5	3	2	60%
Precinct 3 - Banyan				
On-Street				
Unrestricted	209	58	151	28%

Warrnambool City

Car Parking Strategy 2024

Restriction	Supply	Demand	Vacancies	% Occupancy
2P	171	88	83	51%
Short-Term ($\leq 1P$)	2	1	1	50%
Disabled	2	0	2	0%
Other (Clinic, Drop-Off)	8	2	6	25%
Off-Street				
Unrestricted	270	51	219	19%
Disabled	5	0	5	0%
Short-Term ($\leq 1P$)	11	2	9	18%
Other (E-Vehicles, Trailers)	10	4	6	40%
Precinct 4 – Railway				
Unrestricted	320	302	18	94%
Disabled	6	2	4	33%
Other (P5min, Staff Parking)	16	11	5	69%
Precinct 5 - Hospital				
On-Street				
Unrestricted	454	369	85	81%
2P	264	234	30	89%
Short-Term ($< 1P$)	6	4	2	67%
Disabled	4	3	1	75%
Other (Taxi, Ambulance, Permit)	45	9	36	20%
Off-Street				
Unrestricted (Paid)	144	94	50	65%
Unrestricted (Free)	70	55	15	79%
Disabled	1	0	1	0%
Other (Permit)	40	29	11	73%
Precinct 6 - Industrial				
Unrestricted (On-Street)	1,308	40	1268	3%
Unrestricted (Off-Street)	250	158	92	63%
Disabled	1	0	1	0%
Precinct 7 - Breakwater				
Unrestricted	170	57	113	34%

Warrnambool City

Car Parking Strategy 2024

Restriction	Supply	Demand	Vacancies	% Occupancy
Disabled	4	1	3	25%
Trailer Parking Only	12	0	12	0%
Precinct 8 – Lake Pertobe				
Unrestricted (On-Street)	123	21	102	17%
Unrestricted (Off-Street)	354	58	296	16%
Disabled	12	1	11	8%

Table 2 indicates the following:

- Within the CBD Precinct, unrestricted on-street parking was in very high demand (greater than 85% occupancy), while long-term paid parking was in relatively low demand (56% occupancy). Off-street parking in the CBD was also in moderate to high demand at 81% occupancy for 4P spaces and 68% occupancy for greater than 4P. The survey results indicate that overall, there is adequate long-term parking within the CBD Precinct to meet demands, however there may be a need to manage the unrestricted on-street spaces.
- For short-term parking (on-street) within the CBD, the paid spaces were in higher demand than the free spaces, which is likely due to the paid spaces being in more desirable locations, closer to the land uses generating the highest demands. Overall within the precinct, short-term parking vacancies were available and the overall supply is adequate, although there are some individual locations where parking is at saturation levels (exceeding 90% occupancy).
- The Raglan Precinct was observed to have a moderate level of demand, with slightly below 60% occupancy recorded for all unrestricted spaces. The demand for short-term (2P and less) spaces was lower (below 50%).
- In the Banyan Precinct, the weekday parking demand was higher for short-term (approximately 50% occupancy for 2P and 1P) and lower for unrestricted spaces (both on-street and off-street demands were below 30% of supply for unrestricted spaces).
- The Railway Precinct was close to fully occupied (94%) for unrestricted spaces.
- In the Hospital Precinct, there was a high demand for unrestricted parking (81% occupancy on-street and 79% occupancy for free off-street all-day parking). All-day paid off-street parking was less popular at 65% occupancy. There was observed to be a very high demand for 2P on-street spaces within the Hospital Precinct, with 89% occupancy recorded. Demand above 85% indicates parking is close to saturation with drivers circulating streets looking for a space. It may be appropriate to consider introducing a fee to on-street parking in the Hospital Precinct to encourage turnover and ensure spaces remain available for those that need them.
- Of the 1,308 on-street spaces in the Industrial Precinct, only 3% were occupied.
- There was also observed to be relatively low demand for car parking in the Breakwater and Lake Pertobe precincts during the weekday peak time.

Warrnambool City

Car Parking Strategy 2024

Table 3: Parking Occupancy – Saturday Peak (11am)

Restriction	Supply	Demand	Vacancies	% Occupancy
Precinct 1 – CBD				
On-Street				
Unrestricted	414	75	339	18%
Long Term (Paid) (≥3P)	252	54	198	21%
2P (Paid)	592	274	318	46%
2P (Free)	127	20	107	16%
1P (Paid)	356	280	76	79%
1P (Free)	71	20	51	28 %
Short-Term (< 1P)	35	17	18	49%
Disabled	37	25	12	68%
Other (Taxi/Permit/Loading)	63	27	36	43%
Off-Street				
Short-Term Public (1P/2P/3P)	385	246	139	64%
Medium-Term Public (4P)	121	42	79	35%
Long-Term Public (> 4P)	661	205	456	31 %
Other (Resident/Permit/Council)	68	32	36	47%
Precinct 2 - Raglan				
On-Street				
Unrestricted	374	52	322	14%
2P	38	8	30	21%
Short-Term (≤1P)	12	1	11	8%
Disabled	6	0	6	0%
Other (Clinic, Loading)	5	1	4	20%
Off-Street				
Unrestricted	118	22	96	19%
Other (Bus, Council)	5	1	4	20%
Precinct 3 - Banyan				
On-Street				
Unrestricted	257	41	216	16%

Warrnambool City

Car Parking Strategy 2024

Restriction	Supply	Demand	Vacancies	% Occupancy
2P	125	35	90	28%
Disabled	2	0	2	0%
Other (Clinic, Drop-Off)	8	0	8	0%
Off-Street				
Unrestricted	270	36	234	13%
Disabled	5	3	2	60%
Short-Term (≤1P)	11	0	11	0%
Other (E-Vehicles, Trailers)	10	4	6	40%

Precinct 4 – Railway				
Unrestricted	320	145	175	45%
Disabled	6	1	5	17%
Other (P5min, Staff Parking)	16	8	8	50%
Precinct 5 - Hospital				
On-Street				
Unrestricted	681	153	528	22%
2P	35	10	25	29%
Short-Term (<1P)	4	1	3	25%
Disabled	4	1	3	25%
Other (Taxi, Ambulance, Permit)	45	6	39	13%
Off-Street				
Unrestricted (Paid)	144	28	116	19%
Unrestricted (Free)	70	11	59	16%
Disabled	1	0	1	0%
Other (Permit)	40	8	32	20%
Precinct 6 - Industrial				
Unrestricted (On-Street)	1308	0	1308	0%
Unrestricted (Off-Street)	250	0	250	0%
Disabled	1	0	1	0%

Warrnambool City

Car Parking Strategy 2024

Restriction	Supply	Demand	Vacancies	% Occupancy
Precinct 7 - Breakwater				
Unrestricted	170	70	100	41%
Disabled	4	2	2	50%
Trailer Parking Only	12	6	6	50%
Precinct 8 – Lake Pertobe				
Unrestricted (On-Street)	123	14	109	11%
Unrestricted (Off-Street)	354	86	268	24%
Disabled	12	1	11	8%

Table 3 indicates the following:

- Within the CBD, the demand for unrestricted on-street parking and long-term on-street and off-street parking is low on weekends. The demand for both paid and free 2P on-street spaces is also low (less than 50% occupancy) while the demand for paid 1P on-street spaces remains relatively high at 79%. Notably, these spaces are in the prime locations closest to retail demand. Short-term public off-street parking is adequate, with 64% occupancy observed overall for 1P, 2P and 3P off-street spaces.
- The CBD peripheral precincts (Raglan and Banyan) were observed to have very low occupancy both on-street and off-street overall.
- There was also observed to be ample spare capacity within the railway precinct, with 45% occupancy for the 320 unrestricted spaces.
- Demand for both on-street and off-street parking (both unrestricted and short-term) was low (below 30%) at the weekend peak.
- There was no demand for on-street or off-street parking within the Industrial Precinct on the weekend peak.
- Parking demand was observed to be slightly higher within the Breakwater and Lake Pertobe precincts on the weekend than on weekdays, albeit still below 50% occupancy within both locations. It is noted that surveys were conducted during school term in May and would not be reflective of the peak tourist demand which occurs during holiday periods in the warmer months.

The occupancy patterns for each individual precinct are addressed below, including:

- heat maps showing a break-down of parking occupancy across the precincts during the weekday and Saturday peak hours for each given precinct, and
- graphs identifying the publicly available car parking occupancy profile across each of the survey days.

Notably, the individual precinct peak hours have been adopted for the heat maps, to show the “worst case” scenario for each individual precinct, and the peak hours do not necessarily coincide across the whole of the study area.

Warrnambool City

Car Parking Strategy 2024

5.3. Spatial Data – Precinct 1 (CBD)

Heat maps are provided below, showing the breakdown of parking occupancy across the study area during the weekday and Saturday peak hours respectively.



Figure 13: Parking Saturation Map - Weekday Peak

Figure 14: Parking Saturation Map - Saturday Peak

For the CBD Precinct, the weekday peak occurred at 12noon on Wednesday, at which time publicly available on-street parking was approaching saturation levels (>90% occupied) along parts of Liebzig Street, Merri Street, Koroi Street and Henna Street.

It is noted that while there are some areas of high parking saturation, overall, there is on-street parking available, generally within one block (200m) of the most saturated areas.

Additionally, the heat maps show that most of the off-street car parks are typically not more than 70% occupied.

At the Saturday peak time (11am), publicly available on-street parking was approaching saturation levels (>90% occupied) along much of Liebzig Street and also on Koroi Street between Kepler Street and Liebzig Street, and on the west side of Giles Street. Overall though on Saturdays the parking demand was found to be lower than on weekdays, with many streets having less than 50% occupancy levels at the Saturday peak.

It is noted that the most heavily saturated parking occurred within the retail core, while parts of the eastern and western edges of the CBD where lower parking occupancy was observed are predominantly residential.

The figures below show the distribution of parking demand across the day separated into short-term (1P, 2P) and long-term ($\geq 3P$). Spaces with restrictions of less than one-hour have been excluded.

Warrnambool City

Car Parking Strategy 2024

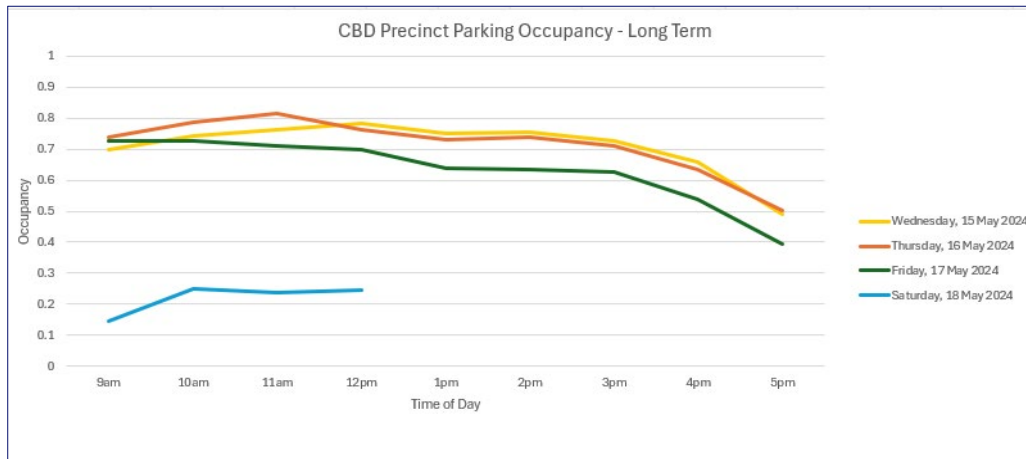


Figure 15: Parking Demand Profiles – Long-Term Parking (CBD Precinct)

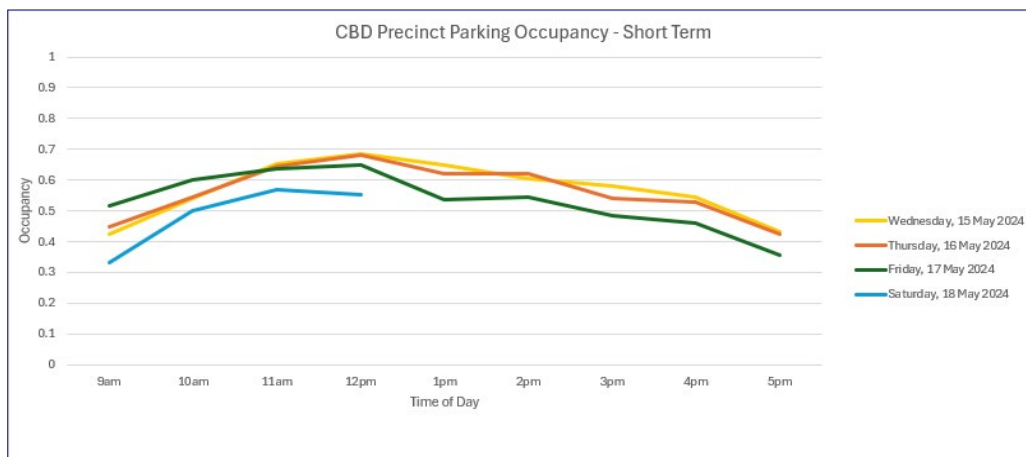


Figure 16: Parking Demand Profiles – Short-Term Parking (CBD Precinct)

Long-term parking demand was similar on Wednesday and Thursday with a peak occurring mid-morning, staying high (above 70% throughout much of the day and falling away in the late afternoon. Parking demand on Friday is similar to mid-week levels at 9am, but is lower overall throughout the day.

The short-term parking demand profile is similar to the long-term parking demands, but with a lower demand at 9am, and an overall lower demand. Short-term demands are higher than long-term demands on Saturdays.

For comparison purposes, Table 4 below shows the recorded car parking supply, peak demand and percentage occupancy in 2009, 2015 and 2024. It is noted that the supply for each survey doesn't match because the survey areas changed between each study.

Warrnambool City

Car Parking Strategy 2024

Table 4: Comparison with Historical Parking Occupancy Data

Survey Date	Supply	Peak Demand	% Occupancy
Thu 30 April 2009	3,491 spaces	2,642 spaces	76%
Thu 30 April 2015	3,792 spaces	2,703 spaces	71%
Wed 15 May 2024	3,137 spaces	2,060 spaces	66%

Table 4 indicates that overall, the peak parking occupancy has fallen in 2024 compared with pre-covid levels of demand.

5.4. Spatial Data – Precinct 2 (Raglan)

Heat maps are provided below, showing the breakdown of parking occupancy across the Raglan Precinct study area during the weekday and Saturday peak hours, respectively.

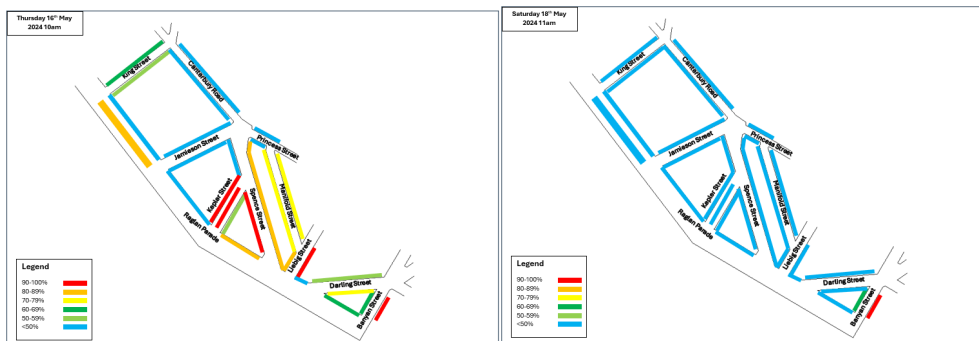


Figure 17: Parking Saturation Map - Weekday Peak

Figure 18: Parking Saturation Map - Saturday Peak

For the Raglan Precinct, the weekday peak occurred at 10am on Thursday, at which time publicly available car parking was approaching saturation levels (>90%) along parts Kepler Street, Spence Street, Liebig Street, and Banyan Street.

It is noted that while there are some areas of high parking saturation overall, there is on-street car parking available, generally within one block (200m) of the most saturated areas.

At Saturday peak time (11am), publicly available on-street car parking was generally low in demand (<50%) with the exception of some parts of Banyan Street.

It is noted that on the Saturday, it is identified that a higher car parking demand occurs within the vicinity of the commercial area of the precinct.

The figures below show the distribution of parking demand across the day separated into short-term (1P, 2P) and long-term (>=3P). Spaces with restrictions of less than one-hour have been excluded.

Warrnambool City

Car Parking Strategy 2024

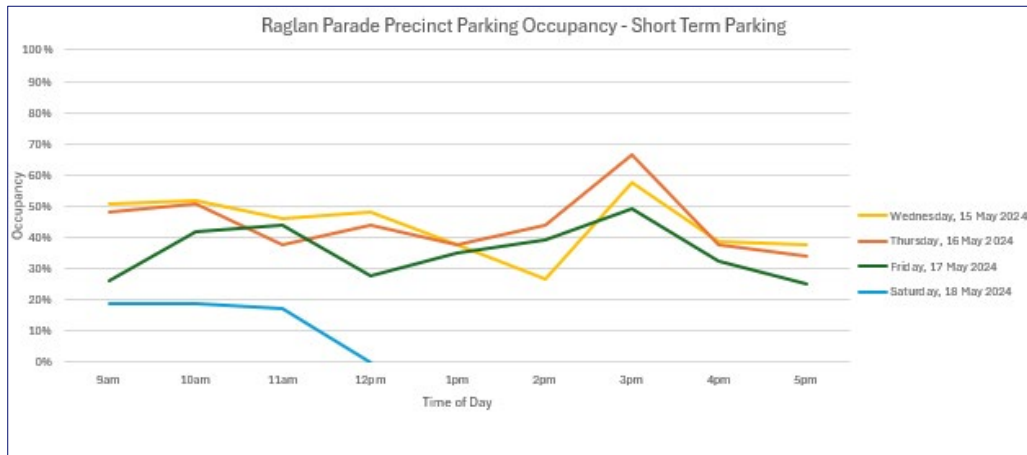


Figure 19: Parking Demand Profiles – Short-Term Parking (Raglan Precinct)

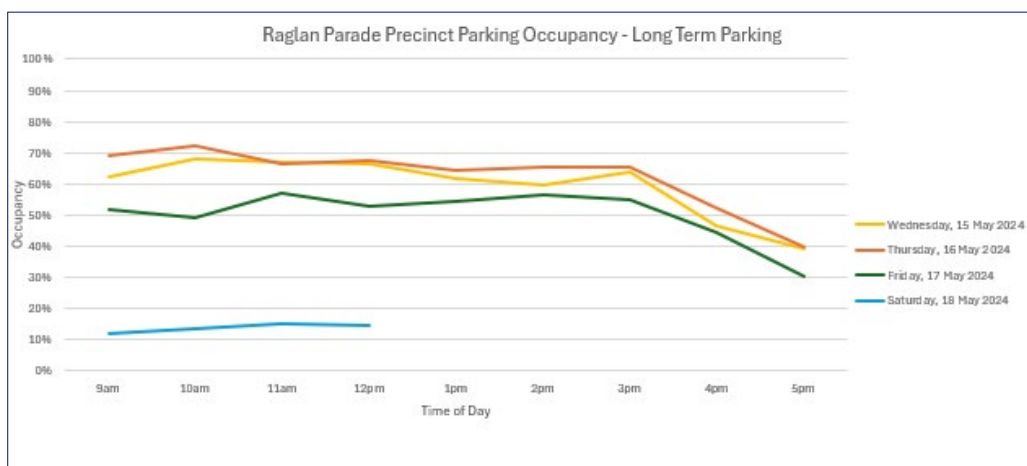


Figure 20: Parking Demand Profiles – Long-Term Parking (Raglan Precinct)

The above graphs indicate that within the Raglan Precinct:

- long-term parking is in higher demand than short-term parking on weekdays,
- parking demand profiles for both Wednesdays and Thursdays are similar with reduced demands on Fridays, and
- a short-term parking peak occurs at around 3pm, which is expected given that Warrnambool Primary School is located within this precinct.

Warrnambool City

Car Parking Strategy 2024

5.5. Spatial Data – Precinct 3 (Banyan)

Heat maps are provided below, showing the breakdown of parking occupancy across the Banyan Precinct study area during the weekday and Saturday peak hours, respectively.

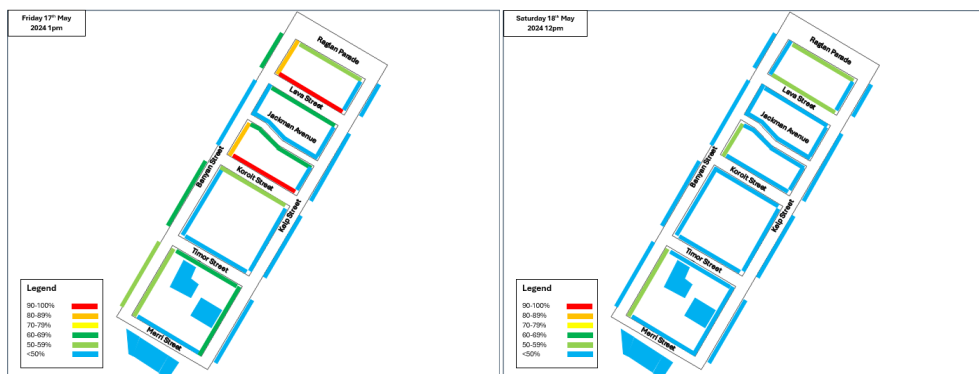


Figure 21: Parking Saturation Map - Weekday Peak

Figure 22: Parking Saturation Map - Saturday Peak

For the Banyan Precinct, the weekday peak occurred at 1pm on Friday, at which time publicly available car parking was approaching saturation levels (>90%) along parts Koroit Street and Lava Street. It is noted that while there are some areas of high parking saturation overall, there is on-street car parking available, generally as close as the opposite side of the street within the most saturated areas.

At the Saturday peak time (12noon), publicly available on-street car parking was is generally low in demand (<50%).

The figures below show the distribution of parking demand across the day separated into short-term (1P, 2P) and long-term (>=3P). Spaces with restrictions of less than one-hour have been excluded.

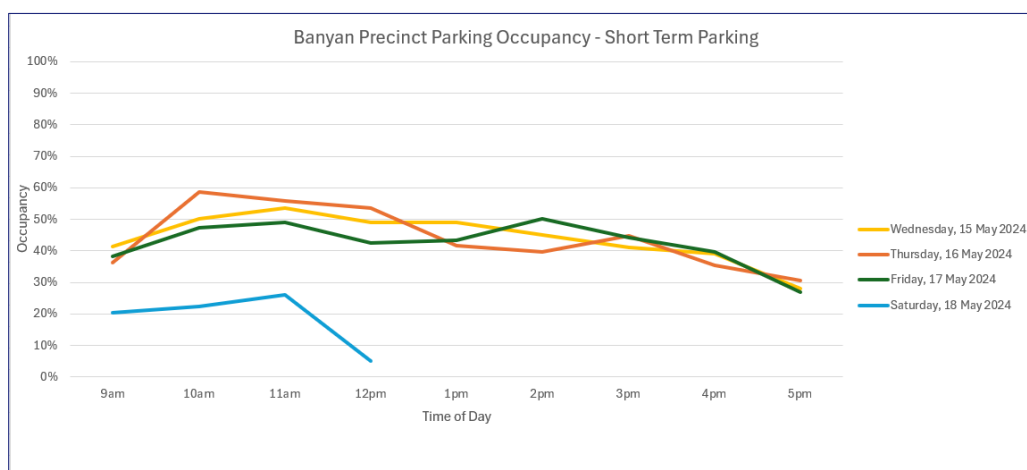


Figure 23: Parking Demand Profiles – Short-Term Parking (Banyan Precinct)

Warrnambool City

Car Parking Strategy 2024

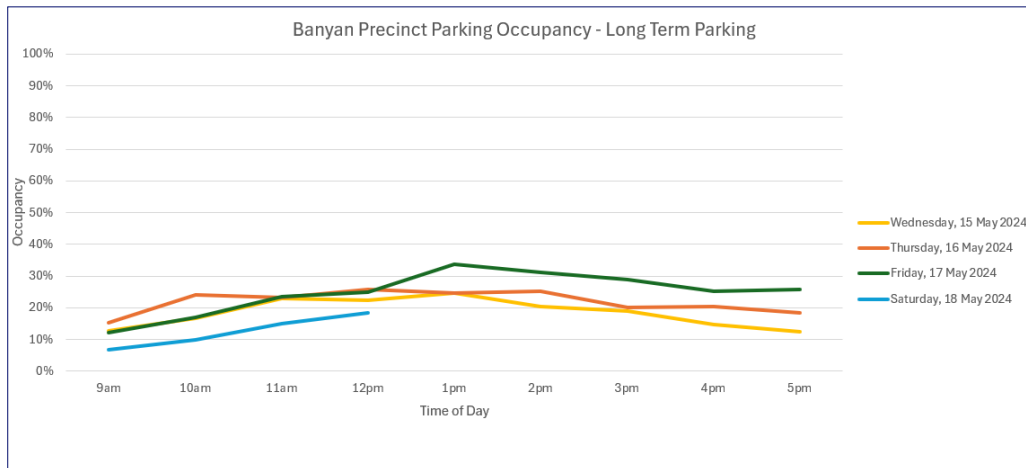


Figure 24: Parking Demand Profiles – Long-Term Parking (Banyan Precinct)

The above figures show short-term parking is generally in higher demand than long-term parking in the Banyan Precinct, with generally consistent profiles across all surveyed weekdays.

5.6. Spatial Data – Precinct 4 (Railway)

Heat maps are provided below, showing the breakdown of parking occupancy across the Railway Precinct study area during the weekday and Saturday peak hours, respectively.

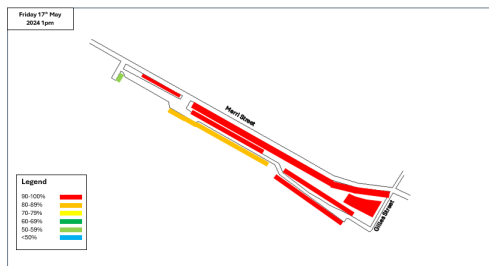


Figure 25: Parking Saturation Map - Weekday Peak

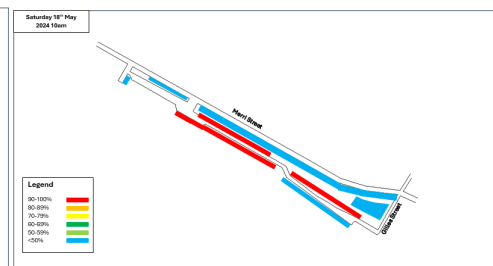


Figure 26: Parking Saturation Map - Saturday Peak

For the Railway Precinct, the weekday peak occurred at 1pm on Friday, at which time publicly available car parking was approaching saturation levels (>90%) within most parts of car parking in the Warrnambool Railway Station car park.

At the Saturday peak time (10am), the publicly available car parking in this precinct was relatively lower compared to the weekday peak. Car parking that was closer to the Railway Station platform had higher saturation levels.

The figure below shows the distribution of parking demand across the day within the Railway Precinct.

Warrnambool City

Car Parking Strategy 2024

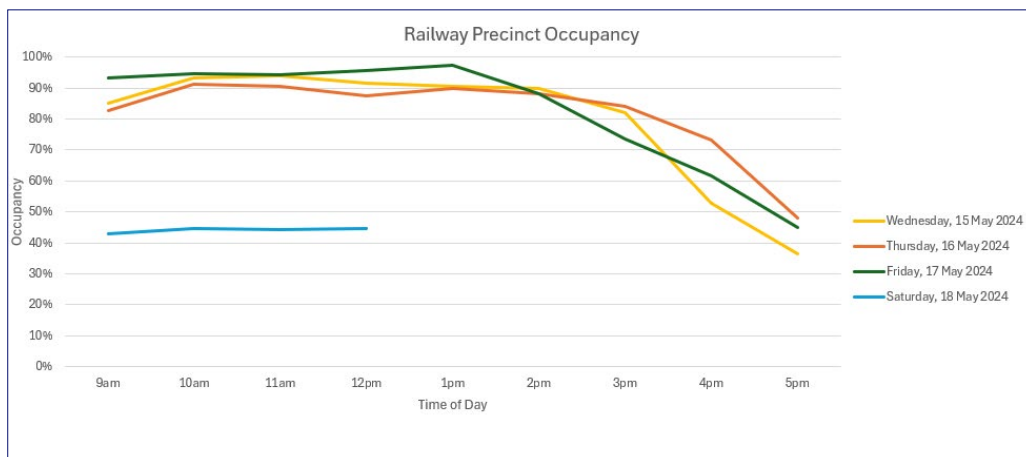


Figure 27: Parking Demand Profiles – Long-Term Parking (Railway Precinct)

Figure 27 shows consistently high parking demand within the railway station carpark on all weekdays commencing before 9am and dropping below 80% by mid to late afternoon. Friday was observed to have the highest peak occupancy, but demand also started to fall earliest on Friday.

5.7. Spatial Data – Precinct 5 (Hospital)

Heat maps are provided below, showing the breakdown of parking occupancy across the Hospital Precinct study area during the weekday and Saturday peak hours, respectively.



Figure 28: Parking Saturation Map - Weekday Peak



Figure 29: Parking Saturation Map - Saturday Peak

For the Hospital Precinct, the weekday peak occurred at 1pm on Thursday, at which time publicly available car parking was approaching saturation levels (>90%) along many of the streets.

At the Saturday peak time (12noon), publicly available on-street car parking was is generally low in demand (<50%) with the exception of some parts of Ryot Street.

Warrnambool City

Car Parking Strategy 2024

The figures below show the distribution of parking demand across the day separated into short-term (1P, 2P) and long-term ($\geq 3P$). Spaces with restrictions of less than one-hour have been excluded.

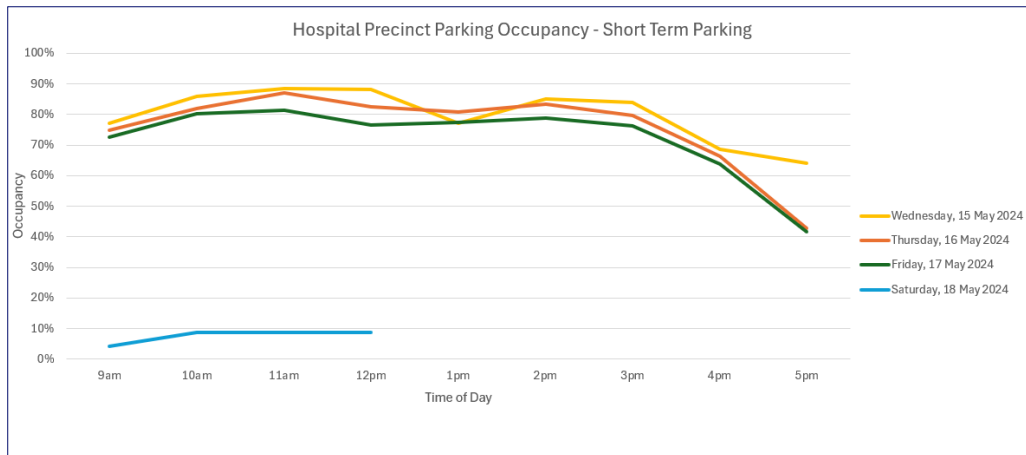


Figure 30: Parking Demand Profiles – Short-Term Parking (Hospital Precinct)

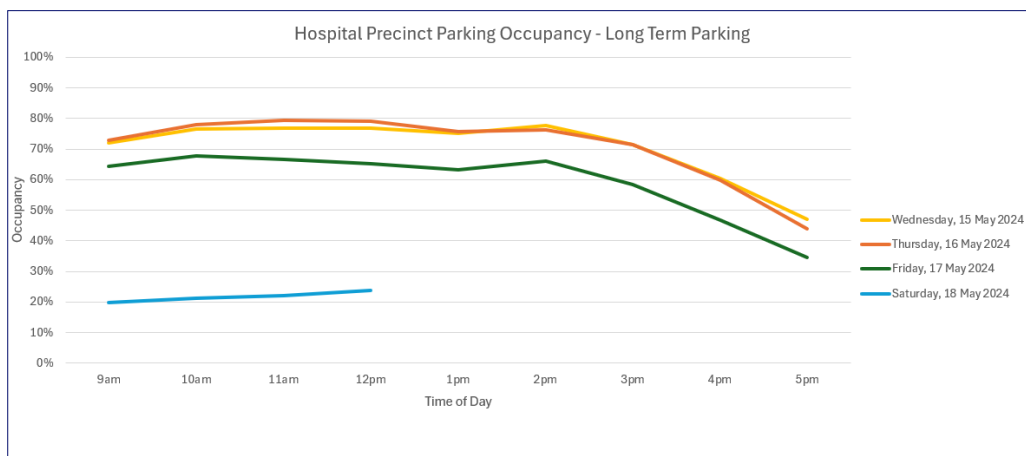


Figure 31: Parking Demand Profiles – Long-Term Parking (Hospital Precinct)

The above graphs show that short-term parking demands are consistently high throughout the day on all weekdays, generally remaining above 80% from 10am till 3pm with a slight dip around lunchtime.

Long-term parking demands were observed to be lower on Friday than on the mid-week days.

It is noted that additional parking is proposed to be constructed on the north side of the showgrounds (west of the Hospital Precinct) for use by hospital staff, and it is intended that the hospital will run a shuttle service for staff between the showgrounds parking and the hospital.

Warrnambool City

Car Parking Strategy 2024

5.8. Spatial Data – Precinct 6 (Industrial)

Heat maps are provided below, showing the breakdown of parking occupancy across the Industrial Precinct study area during the weekday and Saturday peak hours, respectively.

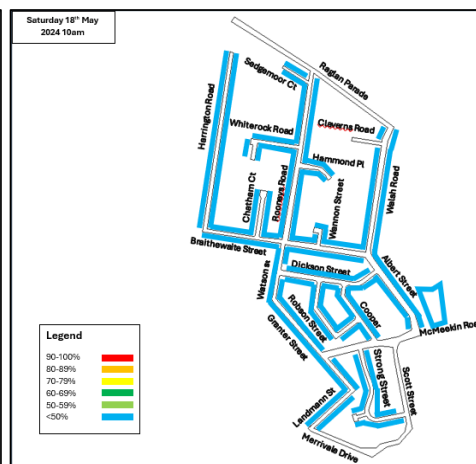
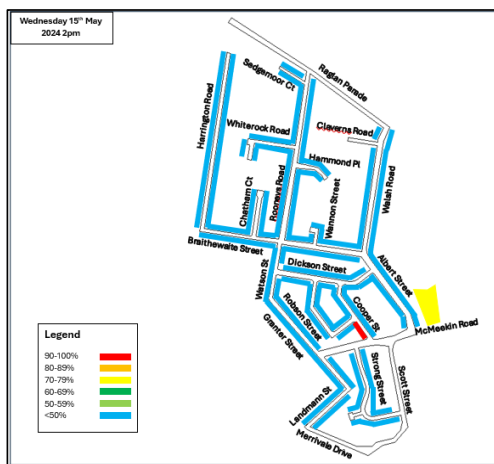


Figure 32: Parking Saturation Map - Weekday Peak Figure 33: Parking Saturation Map - Saturday Peak

For the Industrial Precinct, the weekday peak occurred at 2pm on Wednesday, at which time publicly available car parking was in low demand across the whole of the study area except for a short section of Cooper Street which has marked angled indented parking bays. There was a moderately high demand within the off-street car parking located at the northeast corner of the Albert Street/McMeekin Road intersection.

The figure below shows the distribution of parking demand across the day within the Industrial Precinct.

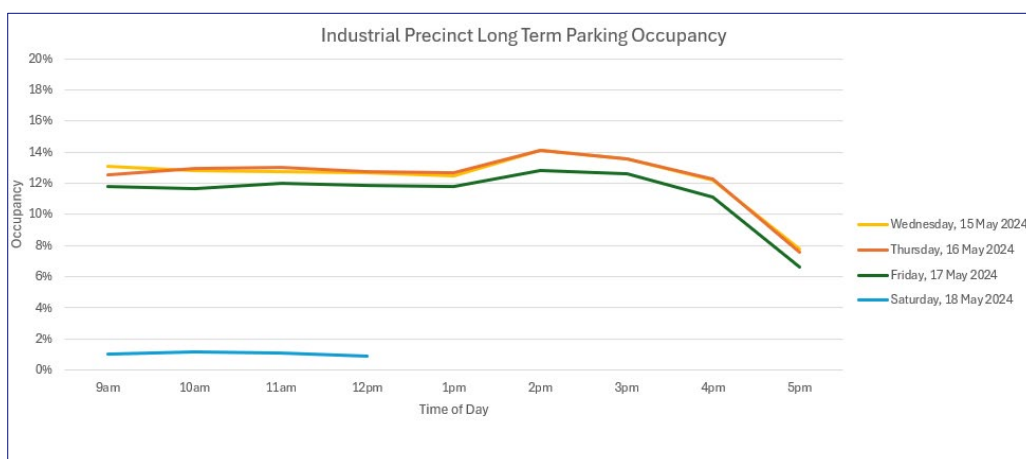


Figure 34: Parking Demand Profiles – Long-Term Parking (Industrial Precinct)

The car parking demand was below 15% occupancy at all survey times and days.

Warrnambool City

Car Parking Strategy 2024

It is noted though that the on-street parking survey occupancy results do not necessarily reflect the extent of overspill parking demand which is generated by the industrial precinct and not met within the individual sites. There are a number of areas within the precinct where parking is occurring on nature-strips and/or informally within the front setback of the building in a 90-degree configuration which prevents parking from occurring on the street itself.

Some examples are included below.



Figure 35: Nature-Strip Parking in Dickson Street

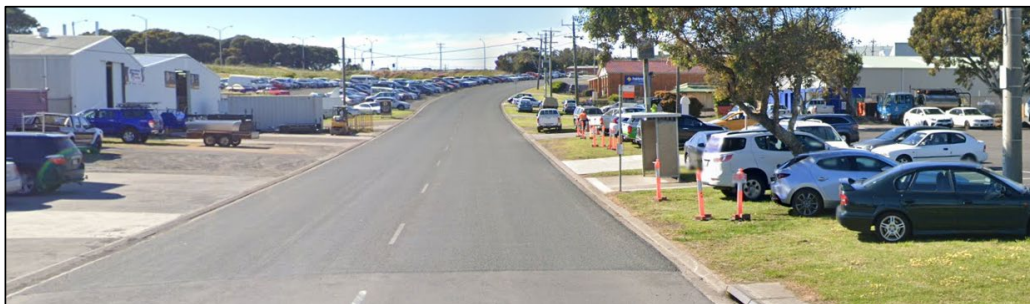


Figure 36: Nature-Strip Parking in Albert Street

Warrnambool City

Car Parking Strategy 2024

5.9. Spatial Data – Precinct 7 (Breakwater)

Heat maps are provided below, showing the breakdown of parking occupancy across the Breakwater Precinct study area during the weekday and Saturday peak hours, respectively.

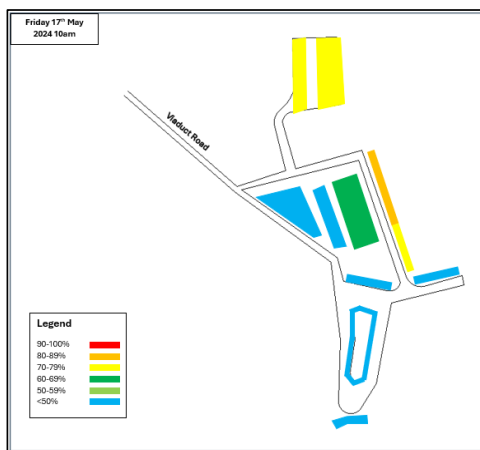


Figure 37: Parking Saturation Map - Weekday Peak

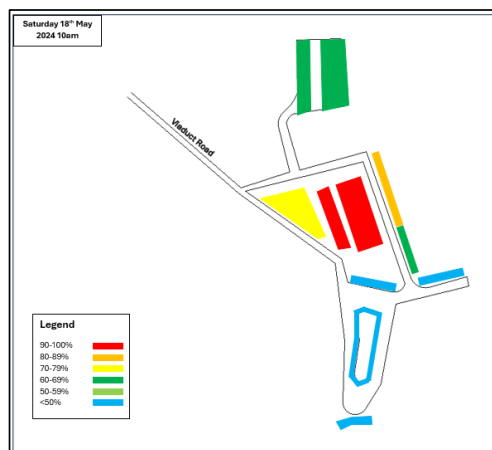


Figure 38: Parking Saturation Map - Saturday Peak

For the Breakwater Precinct, the weekday peak occurred at 10am on Friday, at which time most areas were in low demand. Moderate demand was observed in the northern carpark area and along the row of parking closest to the pier.

At the Saturday peak time (10am), the long-bay (trailer) parking was in high demand.

The figure below shows the distribution of parking demand across the day within the Breakwater Precinct for standard car spaces.

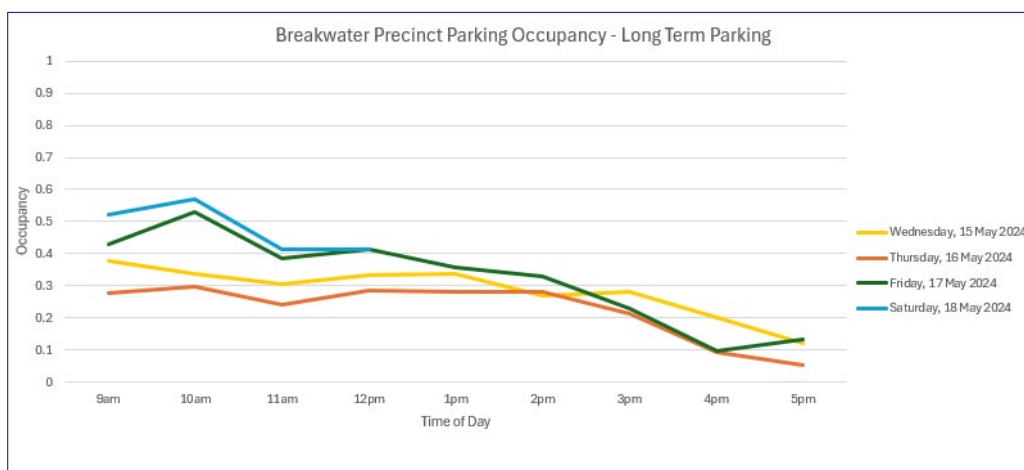


Figure 39: Parking Demand Profiles – Long-Term Parking (Breakwater Precinct)

Warrnambool City

Car Parking Strategy 2024

The above graph indicates that the peak demands on all surveyed days (both weekdays and weekends) occurred in the morning, falling away after 12noon, and the parking demand profile was similar on all survey days.

The figure below shows the distribution of parking demand across the day within the Breakwater Precinct for long bay (trailer) spaces.

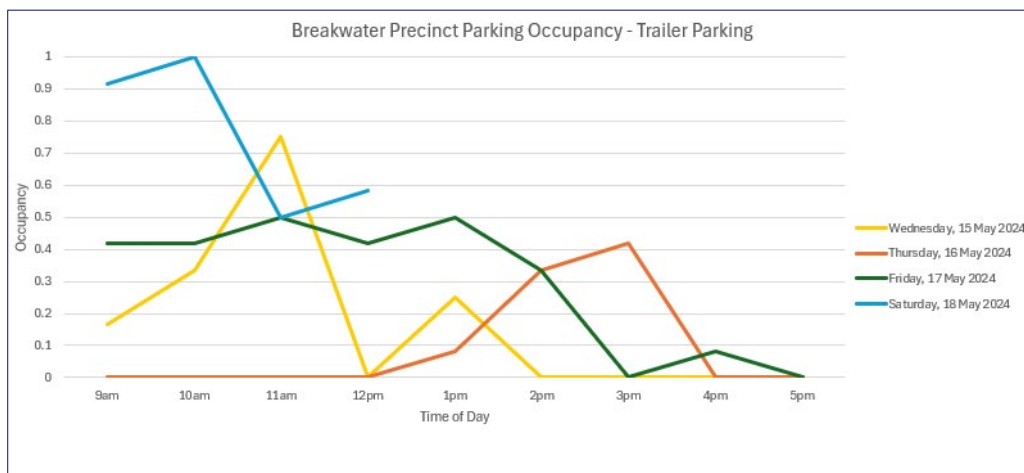


Figure 40: Parking Demand Profiles – Long-Bay (Trailer) Parking (Breakwater Precinct)

The above figure shows that the demand for long-bay (trailer) parking within the Breakwater Precinct was sporadic, and not consistent across different days of the week. Demand reached 100% at 10am on Saturday but fell to 50% at 11am. Meanwhile on Thursday morning there was no demand for long-bay parking till after midday. Notably, demand for boat trailer parking is heavily dependent on weather and conditions.

Within the Breakwater Precinct, parking demands are typically higher during the summer holiday period.

Figure 41 below shows a recent aerial view of the Breakwater Precinct, taken on Saturday 6 January at 10:35am. At that time, the car parking occupancy within all parking areas was high, and there was also high demand further along Viaduct Road to the north of the Breakwater Precinct at the Stingray Bay/Merri Bridge area, with marked car parking bays being highly occupied and overspill parking evident on the nature-strip as shown in Figure 42.

The January aerial image also shows 23 long vehicle bays indented for boat trailers being occupied by standard passenger vehicles without trailers, which suggests there may be a shortfall of standard bay parking in this precinct.

Warrnambool City

Car Parking Strategy 2024



Figure 41: Breakwater Precinct Aerial View – Saturday 6 January 2024 at 10:35am (Source: nearmap.com)



Figure 42: Viaduct Road Aerial View – Saturday 6 January 2024 at 10:35am (Source: nearmap.com)

Warrnambool City

Car Parking Strategy 2024

5.10. Spatial Data – Precinct 8 (Lake Pertobe)

Heat maps are provided below, showing the breakdown of parking occupancy across the Lake Pertobe Precinct study area during the weekday and Saturday peak hours, respectively.

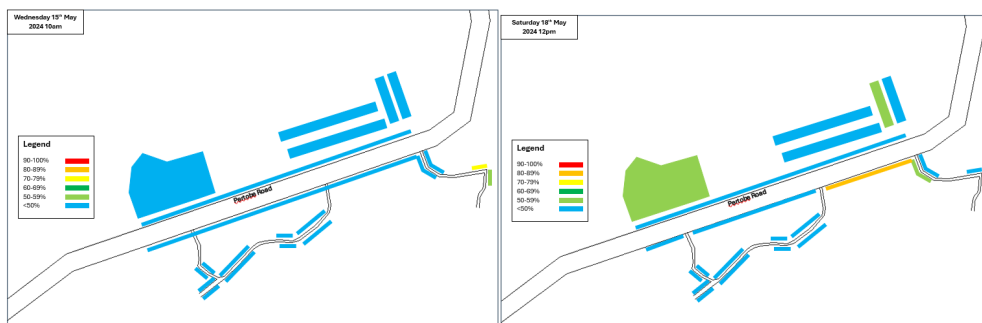


Figure 43: Parking Saturation Map - Weekday Peak

Figure 44: Parking Saturation Map - Saturday Peak

For the Lake Pertobe Precinct, the weekday peak occurred at 10am on Wednesday, at which time publicly available car parking in low demand across the precinct, with the demand being in proximity to the Warrnambool Surf Life Saving Club.

At the Saturday peak time (12noon), publicly available on-street car parking is in relatively higher demand compared to weekdays, with saturation levels above 80% on part of the south side of Pertobe Road in proximity to the public toilets. It is also identified that off-street car parking is generally in higher demand during weekends too.

It is noted that all parking areas in the Pertobe Precinct are in higher demand during the warmer summer months than on the survey days. On Saturday 18 May 2024 there was 1.4mm of rain in Warrnambool and the peak temperature reached 15.3 degrees.

The figure below shows the distribution of parking demand across the day within the Pertobe Precinct.

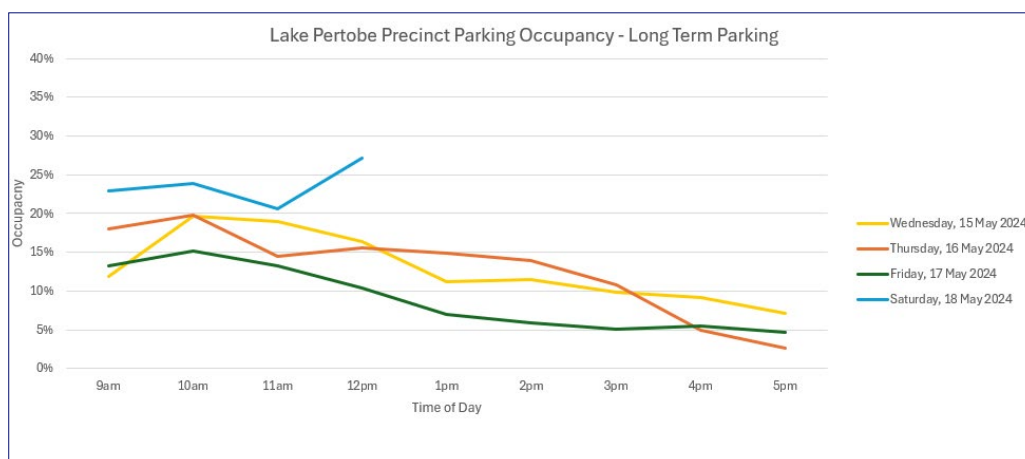


Figure 45: Parking Demand Profiles – Long-Term Parking (Pertobe Precinct)

Warrnambool City

Car Parking Strategy 2024

The above graph shows:

- car parking demands were below 30% overall within the precinct at all survey times,
- on weekdays, demands were higher in the morning than in the afternoon, and
- the recorded peak occurred at the end of the Saturday survey period at 12noon and it is possible that demands were higher on Saturday afternoon than in the morning.

The figure below shows a recent aerial view of part of the Lake Pertobe Precinct, taken on Saturday 6 January at 10:35am. At the time that the aerial image was captured, there was a carnival operating on the foreshore, and both on-street and off-street car parking areas were in high demand.



Figure 46: Lake Pertobe Precinct Aerial View – Saturday 6 January 2024 at 10:35am (Source: nearmap.com)

6



Consultation



WARRNAMBOOL
CITY COUNCIL

Traffix Group

6. Consultation

The following summarises traffic issues identified through consultation with the local community.

6.1. Warrnambool Parking Questionnaire

In June – July 2024, Council conducted community consultation for the Warrnambool Parking Strategy through Council's Your Say website at:

<https://www.yoursaywarrnambool.com.au/have-your-say-parking-warrnambool>, which included a link to complete a questionnaire survey. The survey allowed residents to comment on how public car parking is used, satisfaction with existing availability and management of car parking and suggestions for improvements.

The survey asked 13 questions, with respondents providing detail around:

- why they visit each area,
- how often they visited each area,
- how long they typically stay in each area,
- how easy it is to find a car space,
- whether the current parking restrictions are appropriate,
- whether the current parking tariffs are appropriate, and
- whether parking signage is appropriate.

The survey also provided respondents with the opportunity to provide comments and suggestions in relation to the supply and management of car parking in Warrnambool.

A total of 79 survey responses were received, with the following sections providing a summary of the responses.

6.1.1. Question 1, 2 & 3: Reason, Frequency & Duration of Parking

Questions 1, 2 and 3 asked respondents to detail their reason for visiting each precinct, how often they park in each precinct and how long they typically park in each precinct for.

Key observations from the responses to questions 1, 2 and 3 are:

- The CBD precinct is the most popular location, with 85% of survey respondents parking in the area at least once per week. 61% of parking in this area was from visitors/customers, and 63% of respondents indicated that they park for less than two (2) hours.
- The Industrial and Banyan precincts are the least popular locations, with 80% and 71% parking in the area less than once a week or never parking there.
- The Railway precinct has the greatest proportion of long-term parking, with 53% of survey respondents who park in the area doing so for longer than four (4) hours.

Warrnambool City

Car Parking Strategy 2024

- The Industrial and Raglan precincts have the greatest proportion of short-term parking, with 69% and 61% of survey respondents who park in the area parking for less than an hour.
- The majority of respondents are visitors for each area, with the CBD having the greatest proportion of workers (25%) and Banyan having the highest proportion of residents (19%), when only considering people who park in each area.

A summary of the responses to these questions are provided at Table 5, Table 6 and Table 7, noting that these tables exclude 'Never' and 'N/A' responses.

Table 5: Question 1 Survey Responses

Precinct	Question 1: Which of the following best describes your reason for visiting the precinct?		
	Work	Resident	Visitor/Customer/Recreation
CBD	19 (24%)	10 (13%)	48 (61%)
Raglan	4 (5%)	6 (8%)	35 (47%)
Banyan	5 (7%)	7 (9%)	24 (32%)
Railway	8 (11%)	6 (8%)	41 (56%)
Hospital	4 (5%)	9 (12%)	53 (71%)
Industrial	6 (8%)	5 (7%)	23 (32%)
Breakwater	1 (1%)	8 (10%)	66 (85%)
Lake Pertobe	0 (0%)	7 (9%)	67 (87%)

Table 6: Question 2 Survey Responses

Precinct	Question 2: How often do you park in the following areas			
	Several times per week	Once or twice a week	Once or twice per month	Less than once a week
CBD	36 (47%)	29 (38%)	9 (12%)	3 (4%)
Raglan	5 (11%)	8 (17%)	20 (43%)	13 (28%)
Banyan	5 (12%)	4 (10%)	12 (29%)	21 (50%)
Railway	6 (10%)	4 (7%)	21 (36%)	27 (47%)
Hospital	10 (15%)	6 (9%)	15 (22%)	36 (54%)
Industrial	7 (17%)	1 (2%)	6 (15%)	27 (66%)

Warrnambool City

Car Parking Strategy 2024

Precinct	Question 2: How often do you park in the following areas			
	Several times per week	Once or twice a week	Once or twice per month	Less than once a week
Breakwater	12 (17%)	21 (29%)	29 (40%)	10 (14%)
Lake Pertobe	10 (14%)	23 (32%)	24 (33%)	16 (22%)

Table 7: Question 3 Survey Responses

Precinct	Question 3: When you visit the areas, how long do you typically stay?			
	Less than 1 hour	1-2 Hours	2-4 Hours	More than 4 hours
CBD	16 (21%)	33 (43%)	9 (12%)	19 (25%)
Raglan	27 (61%)	11 (25%)	0 (0%)	6 (14%)
Banyan	15 (41%)	17 (46%)	1 (3%)	4 (11%)
Railway	16 (29%)	7 (13%)	3 (5%)	29 (53%)
Hospital	12 (19%)	31 (48%)	10 (16%)	11 (17%)
Industrial	25 (69%)	8 (22%)	0 (0%)	3 (8%)
Breakwater	14 (19%)	43 (60%)	12 (17%)	3 (4%)
Lake Pertobe	7 (10%)	49 (70%)	9 (13%)	5 (7%)

6.1.2. Question 4: Ease of Finding Parking

Question 4 asked respondents to detail how easy it is to find a car space within each precinct.

Key observations from the responses to question 4 are:

- The Hospital precinct is perceived to be the most difficult area to find a car space, with 69% of people who park there finding it very difficult to find a park, and an additional 19% finding it somewhat difficult.
- The CBD precinct is the second most difficult area to find a park, with 51% finding it at least somewhat difficult to find a convenient parking space.
- The Industrial, Breakwater and Lake Pertobe precinct all had over 80% of respondents who park there find it either very easy or somewhat each to find a convenient parking space.

The responses to Question 4 are provided at Table 8, noting that 'N/A' responses are not included.

Warrnambool City

Car Parking Strategy 2024

Table 8: Question 4 Survey Responses

Precinct	Question 4: When you drive to the precincts, how easy is it to find a car space within a reasonable distance of your destination?			
	Very Easy	Somewhat Easy	Somewhat Difficult	Very Difficult
CBD	9 (12%)	28 (37%)	17 (22%)	22 (29%)
Raglan	15 (34%)	13 (30%)	14 (32%)	2 (5%)
Banyan	12 (29%)	17 (40%)	10 (24%)	3 (7%)
Railway	9 (16%)	22 (40%)	17 (31%)	7 (13%)
Hospital	1 (2%)	7 (11%)	12 (19%)	44 (69%)
Industrial	19 (50%)	14 (37%)	5 (13%)	0 (0%)
Breakwater	31 (43%)	31 (43%)	10 (14%)	0 (0%)
Lake Pertobe	24 (33%)	35 (48%)	13 (18%)	1 (1%)

6.1.3. Question 5 & 6: Adequacy of Parking Time Limits

Question 5 and 6 ask respondents whether the existing parking restrictions are appropriate, with the option to provide feedback on whether restrictions should be longer or shorter in any specific locations.

The Hospital Precinct had the highest percentage of people dissatisfied with the parking time limits, with 54% believing that the existing restrictions are not appropriate. The majority of people are satisfied with the existing restrictions for the other seven (7) precincts.

A total of 45 open-ended responses were received for question 6.

Responses to Questions 5 and 6 are summarised at Table 9 and Table 10.

Table 9: Question 5 Survey Responses

Precinct	Question 5: Are the current parking restrictions appropriate to meet your needs?	
	Yes	No
CBD	48 (62%)	30 (38%)
Raglan	51 (77%)	15 (23%)
Banyan	46 (74%)	16 (26%)
Railway	46 (73%)	17 (27%)

Warrnambool City

Car Parking Strategy 2024

Precinct	Question 5: Are the current parking restrictions appropriate to meet your needs?	
	Yes	No
Hospital	32 (46%)	37 (54%)
Industrial	50 (82%)	11 (18%)
Breakwater	68 (92%)	6 (8%)
Lake Pertobe	65 (89%)	8 (11%)

Table 10: Question 6 Survey Responses

Precinct	Summary of Question 6 Responses
CBD (12 responses)	<ul style="list-style-type: none"> One (1) request for longer time limits on Liebig Street, Two (2) requests for additional short-term limits at the library to facilitate pick-up/drop-off of books, Five (5) requests for longer time limits / all day parking, Two (2) requests for 2P parking within the CBD, One (1) request for free parking to be lengthened to 90 minutes.
Raglan	<i>No precinct specific comments</i>
Banyan (1 response)	<ul style="list-style-type: none"> One (1) statement that time limits are not required.
Railway (1 response)	<ul style="list-style-type: none"> One (1) request for more short-term parking at the railway station to allow for pick-ups/drop-offs.
Hospital (16 responses)	<ul style="list-style-type: none"> One (1) statement that time limits are not required, 13 requests for longer time limits and/or all-day parking for staff and visitors, Four (4) responses that it is difficult to find parking close to the hospital.
Industrial (1 response)	<ul style="list-style-type: none"> One (1) statement that time limits are not required.
Breakwater	<i>No precinct specific comments</i>
General (No Specific Precinct)	<ul style="list-style-type: none"> One (1) suggestion to have consistent restrictions on both sides of roads, One (1) request for 2P to be the minimum time limit,

Warrnambool City

Car Parking Strategy 2024

Precinct	Summary of Question 6 Responses
	<ul style="list-style-type: none"> Seven (7) responses requesting longer restrictions but not specifying an area, One (1) request for longer time limits for disabled spaces, One (1) request for additional free parking in "less busy areas", One (1) request for longer time limits on Raglan Parade, One (1) request for a variety of time limits.

6.1.4. Question 7, 8, 9 & 10: Paid Car Parking

Questions 7, 8 & 9 asked respondents to provide their opinions on paid parking in Warrnambool, with background information provided to inform of the current fees and the purpose of paid parking. Question 8 provided an opportunity for respondents to comment on the parking rates, with 34 responses received.

The responses to these questions are summarised below:

Table 11: Question 7 Survey Responses

Precinct	Question 7: Do you believe that the current parking tariffs are:		
	Too Low	About Right	Too High
All Areas	4 (5%)	43 (56%)	30 (39%)

Question 8 states: If you thought the parking fees were too high or too low, please tell us why.

Given people who believe the current charges are 'about right' were not requested to provide a response, the majority of responses were of the view that the charges are too high.

Responses principally detail people's views that parking is too expensive and/or that all parking should be free, while four (4) of the 34 written responses were of the view that parking is too cheap.

Multiple responses were of the view that:

- They choose not to shop in the CBD, or reduce their duration of stay due to paid parking.
- The daily charge is appropriate, but the hourly fee is too high.

Warrnambool City

Car Parking Strategy 2024

Table 12: Question 9 Survey Responses

Precinct	Question 9: Do you believe that the paid parking reduces the attractiveness of the CBD to visitors?	
	Yes	No
All Areas	53 (68%)	25 (32%)

Table 13: Question 10 Survey Responses

Precinct	Question 10: Do you believe the hour of free parking in selected CDB car park helps draw people to the city centre?	
	Yes	No
All Areas	56 (72%)	22 (28%)

6.1.5. Question 11 & 12: Car Parking Signage

Questions 11 and 12 asked respondents to provide their opinions on the current provision of car parking signage. Question 12 provided an opportunity for respondents to comment on what changes people would suggest, with 25 responses received.

The responses to these questions are summarised below:

Table 14: Question 11 Survey Responses

Precinct	Q11: Do you feel that the current information signage in relation to car parking is appropriate and sufficient?	
	Yes	No
All Areas	42 (55%)	35 (45%)

Question 12 states: If you answered "No" to Q11, please indicate what changes to signage should occur. Please also specify the location/s where you feel signage should be changed/improved.

A summary of the responses to Question 12 is provided below, noting that some responses pertained to changing parking restrictions/charges. These comments were covered by questions 6 and 9 and are not included in this section.

- Requests for more signage in the following locations:
 - On the northern side of Liebig Street.
 - Within the Ozone car park.
 - Three (3) responses saying that signs are generally spaced too far apart.

Warrnambool City

Car Parking Strategy 2024

- Four (4) requests for additional clarity around the one-hour free parking, with responses saying people don't realise that they are required to enter their registration details to obtain the free hour.
- Responses indicating that signage is unclear in the following locations:
 - Parker car park.
 - Coles car park.
 - Ozone car park.
 - Within free parking areas/free first hour areas (5 responses).
- Comments pertaining to CellOpark, including:
 - People commenting that the app works well.
 - People saying they have difficulty locating particular car parks in the app, with requests for signage to have reference to the app.
- Two (2) responses requesting additional directional signage to off-street car parks.

6.1.6. Question 13: General Feedback / Recommendations

Question 13 asked respondents to provide any further questions or feedback about car parking in any of the parking precincts, with 37 written responses received.

Four (4) of the eight (8) precincts included within the study had specific comments, while many comments were of a general nature. A summary of the responses to Question 13 is provided below:

Table 15: Question 13 Survey Summary

Precinct / Issue	Feedback / Questions
Precinct Specific Comments	
CBD	<ul style="list-style-type: none"> • Request for free car parking/shuttle bus for CBD employees away from the CBD to free up parking for shoppers. • Requests for cheaper/free all-day parking. • Request for annual permit parking for CBD employees. • Requests for more very short-term restrictions in CBD near key locations, including bank and chemist
Hospital	<ul style="list-style-type: none"> • Request for parking meters at the hospital. • Two (2) requests for patient parking at the hospital to be addressed. • Request for increased parking supply in the vicinity of the hospital. • Comment around lack of resident parking availability.
Breakwater	<ul style="list-style-type: none"> • Two (2) requests for parking to remain free.

Warrnambool City

Car Parking Strategy 2024

Precinct / Issue	Feedback / Questions
	<ul style="list-style-type: none"> One (1) request for directional linemarking within the car park.
Pertobe	<ul style="list-style-type: none"> Two (2) requests for parking to remain free.
Cannon Hill (outside scope)	<ul style="list-style-type: none"> Request for 2P and free all-day parking.
General Feedback / Questions	
Paid Car Parking	<ul style="list-style-type: none"> Requests for more car parking meters. Requests for free parking to encourage shopping locally. Request for the daily parking fee to be increased. Requests for the hourly parking fee to be reduced.
Free Parking	<ul style="list-style-type: none"> Comments that the free parking signage is confusing. Requests for green line marking to be repainted.
Parking App	<ul style="list-style-type: none"> Request for EasyPark App to be implemented. Comment that the CellOPark app works well. Comment that the CellOPark location function doesn't always work and requires the location to be inputted manually.
Enforcement	<ul style="list-style-type: none"> Request for continued enforcement of parking restrictions, especially of disabled parking. Request for enforcement of illegal parking at the Lighthouse Theatre.
Public Transport	<ul style="list-style-type: none"> Request for additional bus services to reduce reliance on car parking.

6.2. Community Consultation Summary

In view of the questionnaire results discussed above, the key issues identified by the community are principally related to the CBD and Hospital precincts.

Comments regarding the Hospital Precinct principally related to difficulty finding suitable car parking within close proximity of the hospital, while CBD comments were largely in relation to parking charges and the supply of long-term/all day parking, with the majority (68%) of the community of the view that paid parking reduces the attractiveness of visiting the CBD.

Warrnambool City

Car Parking Strategy 2024

6.3. Stakeholder Feedback

The following key stakeholders were invited to provide feedback in relation to car parking:

- South West Healthcare
- Economic Development Advisory Committee
- South West TAFE
- Warrnambool Railway Station (V/Line)
- Shopping Centre representatives (Warrnambool Shopping Centre Management, Coles, Woolworths, Aldi, IGA carpark management)
- Community Services (Library, Art Gallery, Police)
- Business representatives (RSL, Warrnambool Bowls Club, Midfield Meats)

The feedback received from stakeholders is summarised in the table below.

Table 16; Stakeholder Feedback

Stakeholder	Feedback
RSL	<p>Lack of parking around the RSL (16 spaces beside Cannon Hill and approx. 6 spaces downstairs at the Welfare Hub).</p> <p>During the day all other parks, Cannon Hill and opposite the RSL are taken up by TAFE students and staff and WCC staff. Request some 2hr spaces to free-up the spaces for RSL.</p> <p>Request more parking up along Cannon Hill if possible.</p> <p>Notes a member has been allowing staff to park on a privately owned spare block in Merri Street, otherwise RSL staff would struggle to find parking.</p>
V/Line	<p>Not enough parking around the hospital, TAFE and railway station areas. Appears to be TAFE and hospital staff/visitors using the street parking and the carpark adjacent to the railway station.</p> <p>Travellers have missed their train due to not being able to find a carpark and staff arriving late to work for the same reason.</p> <p>Travellers have requested to book a parking space so that they can ensure one is available when they travel (not currently an option).</p> <p>Note potential issues around use of the Cello App for older drivers.</p> <p>Current parking fees are appropriate/not excessive.</p> <p>Parking bays in the main street have no bollards/wheel stops, some cars are driving too far into spaces/using the kerb as a wheel stop/connecting with street furniture.</p>
Warrnambool Shopping Centre Management	<p>Feedback from customers and tenants – don't want to pay for parking at all.</p>

Warrnambool City

Car Parking Strategy 2024

Stakeholder	Feedback
Economic Development Advisory Committee Member 1	<p>Respondent owns a business in the industrial estate.</p> <p>Concern around safety due to vehicles parking on nature strips restricting lines of sight to oncoming traffic for those exiting (e.g. at 15 Dickson Street).</p> <p>Safety concern noted at Dickson Street/Albert Street intersection as an example.</p> <p>Proximity of parked cars to driveways causes issues for larger vehicles.</p> <p>Many businesses are using the nature strip/space in front of their business for parking, storing equipment, etc.</p> <p>Recognises parking on nature strips is against the law, but not requesting punitive approach, prefers other treatments to control parking at problem areas, such as bollards or marked parking bays.</p> <p>Concern re: granting of parking waivers for permit applications and the implications for surrounding businesses.</p> <p>Parking around the new SWH facility is tight and there is congestion at times.</p> <p>The increase in traffic around pop-up coffee and food vans would benefit from a review. Questions whether these are permitted under the planning scheme, noting that they have an impact which should be considered and if necessary, controlled.</p> <p>Respondent resides in the Hospital Precinct.</p> <p>Notes that the streets are more congested than Warrnambool residents are used to.</p> <p>Safety concern re: Lava Street in proximity to the Hilder Street intersection, requires prompt attention. Suggests parking restricted to one side of the road with marked bays, allowing for a proper view of on-coming traffic.</p> <p>Within the CBD, notes a retail with a multideck carpark would be good, but in the meantime strategies which encourage people to park a little further out and walk a couple of blocks.</p> <p>Supports a creative approach to encourage increased public transport use, development of safe cycling routes and encourage walking (i.e. less cars to reduce the parking issues).</p> <p>Shuttle arrangements at peak times for workers from Albert Park, Friendlies, Foreshore.</p> <p>Questioned why parking is prohibited behind the kiosk at the foreshore?</p> <p>Noted Shipwreck Bay (off-season) is a vastly underutilised space which could be considered for park and ride.</p> <p>No issues with the parking fees, concept of parking being more expensive closer to the town centre, free parking further out, and first hour free makes sense from the trader's perspective.</p> <p>Re: signage – continuing to push the message that free parking is available further out to impact on behaviours.</p>

Warrnambool City

Car Parking Strategy 2024

Stakeholder	Feedback
Economic Development Advisory Committee Member 2	<p>Zone 1 CBD:</p> <ul style="list-style-type: none"> - \$2 an hour parking fee is too high given there is \$4 all day parking - \$4 all day parking is okay, but concerned if it increased further it would impact on staff working in the CBD <p>Zone 5 Hospital:</p> <ul style="list-style-type: none"> - Inadequate supply of parking – difficult to find a parking space for appointments at the community health building (Koroit Street and part of the hospital) - Streets are congested with parking – more staff and visitor parking required.
SW TAFE	<p>Critical shortage of parking for staff and students, particularly due to the construction of the new library on the TAFE site being so popular.</p> <p>Existing time restrictions are generally appropriate along Kepler, Timor, Gilles, Artillery Crescent and Merri Street.</p> <p>Current parking fees are appropriate.</p>

7



Parking Tariffs



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7. Parking Tariffs

There is a mixed public perception surrounding pay parking in Warrnambool, with some residents and traders raising concerns such as reduced attractiveness of the CBD for visitors, loss of trade and impacts to business.

Despite this perception, areas of the CBD where pay parking applies are in high demand.

Notably, pay parking can result in increased turnover of parking spaces and increase enforcement efficiencies, resulting in improved trade for businesses. It can also assist in increasing the attractiveness of sustainable transport options such as walking and cycling, reducing traffic congestion in the heart of the city centre and improving the overall amenity.

In response to traders concerns regarding impacts to businesses post-COVID, Council recently introduced free one-hour parking in some parts of the city centre as a stimulus measure to assist businesses with the post-COVID recovery.

Free one-hour parking is available in the 2P bays within Parkers Car Park, Ozone Car Park and in the privately owned Coles-Younger Car Park and there is new signage and line-marking to help identify the free parking bays.

Council has a "pay-by-plate" parking system so motorists must enter their registration plate details into either the parking meters or via the Cellopark app. Users are required to enter their registration plate details even if they are planning to stay only for the free hour, so that enforcement officers are able to accurately determine how long a vehicle has been parked in the space.

The current parking fees which apply in the Warrnambool CBD are \$2 per hour and \$4 all day.

A number of responses from the community consultation felt that the current parking fees are too high. Some respondents thought all parking should be free, while others thought that \$4 all-day parking is reasonable but that in comparison, \$2 per hour is too high.

There are many regional town centres which have pay parking, and accordingly a comparison of the current tariffs has been made in the table below.

Table 17: Car Parking Tariff Comparison

Location		Parking Tariffs
Warrnambool	Cellopark App	\$2 per hour, \$4 all-day Free first hour in some off-street 2P locations.
Horsham	Blinkay App	First 30 minutes free, \$1.50 per hour thereafter.
Hamilton	PayMyPark App	First 2 hours free, \$6 per hour thereafter (up to four hours).
Ballarat	Cellopark App	First hour free, \$3 per hour after Capped at \$6,50 per day in off-street carparks, \$22.50 if staying all day in on-street spaces.

Warrnambool City

Car Parking Strategy 2024

Location		Parking Tariffs
Bendigo	PayStay App	\$2.20 per hour, \$7.90 all-day (except Hargreaves Street Municipal Carpark which is \$9.50 all-day).
Shepparton	PayStay App	\$1.50 per hour
Geelong	EasyPark App	Fees vary by location. Some \$7.20 all-day, some \$7.20 per 3-hour period, Some \$3.60 per hour and \$15 all-day.
Wangaratta	EasyPark App	\$1.10 per hour

The nearby regional towns of Colac, Portland and Mount Gambier all have free parking within their CBD’s. It is noted that the population of each of those towns is less than in Warrnambool.

The current “per hour” charge in Warrnambool is lower than in Hamilton, Ballarat, Bendigo and Geelong, and higher than in Horsham, Shepparton and Wangaratta.

The current “daily” charge in Warrnambool is lower than in other areas that have a daily cap.

It is noted that the current all-day parking fee is also lower than the cost of a bus fare, and accordingly the all-day fare is unlikely to encourage mode-shift for staff and students who stay in the CBD all-day.

Within the Hospital Precinct, on-street car parking is currently free, while off-street parking is paid. The South West Healthcare website advertises that there are 300 free on-street car parking spaces in the area, and includes a map showing visitors where to find on-street parking. Additionally, the off-street South West Healthcare carpark charges are higher than Council’s all-day parking rates at \$6 for up to 4-hours and \$8 for 4-24 hours.

8



Key Findings



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8. Key Findings

The key findings are summarised below.

PRECINCT 1 – CBD

- Car parking is in high demand in the inner retail core, as well as within the free all-day parking areas along Merri Street and the southern end of Henna Street.
- There is a higher demand for paid 1P and 2P on-street parking than free 1P and 2P spaces, suggesting that at the current price point, visitors are willing to pay for the convenience of parking closer to their destination.
- Car parking is generally available within two blocks of any given area.
- There is a very high demand (93% occupancy) for on-street unrestricted parking.
- The TAFE generates a significant demand for all-day parking for students and staff, and these vehicles are seeking out free all-day parking, competing with railway commuters and other uses on the southern boundary of the CBD precinct such as the RSL.
- Overall, car parking demand has fallen compared to pre-COVID levels, and the overall quantum of parking in the CBD is generally sufficient to meet the current demands.
- The one-hour free parking has been generally well received and provides a good balance between the competing interests.
- There is some community sentiment that hourly parking fees are too high and/or that parking should be free.
- The current “hourly” car parking fee is lower than Ballarat and Geelong, consistent with Bendigo, and higher than Shepparton and Wangaratta.
- The “all-day” car parking fee is lower than in other regional Victorian townships. The all-day fee of \$4 is generally acceptable to existing users. The fee is not high enough to discourage all-day parking in the CBD by staff, although it appears that commuters and TAFE students are seeking out free alternative all-day parking. The fee (and the distribution of where paid and free all-day parking is provided) needs to balance Council’s objectives with regard to parking provision¹, i.e. whether the goal is to meet the current demands or to reduce all-day parking demand and encourage mode shift. An increase in the fee may free-up additional parking spaces within the CBD for short-term visitors, however given the current uptake of sustainable transport, it is likely that the demand would just shift to the periphery of the CBD with staff continuing to drive. Notably, in the 2021 ABS Census, 0.6% of Warrnambool residents travelled to work by public transport compared to 1.0% of regional Victorian residents and 4.3% of Victorian residents overall.
- Feedback from CBD staff includes requests for cheaper/free all-day parking, free shuttle bus for CBD staff too allow parking further from the CBD and free-up CBD parking for shoppers, and annual parking permit scheme for CBD employees. It is noted that these

¹ The 2015 Parking Strategy goals included improving parking convenience, availability and accessibility for short-term parkers, while increasing park and walk behaviours and encouraging sustainable transport alternatives for long-term parkers.

Warrnambool City

Car Parking Strategy 2024

suggestions encourage a status quo (high reliance on driving for staff and students) and reduce the comparative attractiveness of mode shift (free parking versus paying for public transport for example). Additionally, there would be a cost to Council to implement a shuttle service. If users of the service don't pay, ratepayers as a whole would be subsidising this service for CBD staff and TAFE students. If it were to be a user-pays model, it is highly likely that the service would not be used as staff and students are seeking out the free or low-cost all-day parking.

- There is a relatively high demand for disabled parking spaces within the CBD. Community feedback included a request for more enforcement of disabled parking spaces suggesting that that may sometimes be occupied by ineligible drivers. One respondent requested increased time limits for disabled parking spaces. Within the CBD there are 1884 publicly available on-street spaces (excluding taxi, permit, loading) of which 37 are disabled spaces, corresponding to a provision of 1 disabled space per 51 car spaces. The National Construction Code (NCC) specifies a rate of 1 disabled parking space per 50 spaces (or part thereof) for Class 6 buildings, being shops, restaurants and cafes. The current disabled parking provision is generally consistent with the NCC. However it is noted that there is a higher proportion of residents aged 65 and over in Warrnambool (21.2%) compared with Victoria overall (16.8%) based on the most recent ABS Census data, and accordingly there is a reasonable likelihood that the disabled parking demand is higher in Warrnambool.
- There were requests for more very short-term parking restrictions in the CBD near key locations such as the post office, bank and chemist.

PRECINCT 2 – RAGLAN

- There is generally good parking availability in the Raglan Precinct overall.
- There is a high demand for parking in Kepler Street and the southern end of Spence Street surrounding the James Swan Reserve.
- There is localised high demand for parking in proximity to Warrnambool Primary School primarily at school pick-up time.
- Princes Highway/Raglan Parade has a wide (60m) reservation with a wide central median, and serves as a physical barrier preventing overspill CBD parking.
- There were no comments from the community or stakeholder feedback relating specifically to the Raglan Precinct.

PRECINCT 3 – BANYAN

- There is generally good parking availability in the Banyan Precinct.
- The Flagstaff Hill carpark is an underutilised resource and is only 600m walking distance from SW Tafe.
- One survey respondent indicated that time limits were not required in the Banyan Precinct.

Warrnambool City

Car Parking Strategy 2024

PRECINCT 4 – RAILWAY

- The railway carpark is at capacity and the lack of available parking close to the railway station is impacting on commuters and staff.
- The TAFE is located close to the railway station, and there is anecdotal evidence that there is inadequate parking available for TAFE staff and students and that some are parking in spaces intended for railway commuters.
- The RSL is located close to the TAFE and railway station and relies on off-site parking to meet some of its needs. Many RSL visitors are in older age-groups and are less able to walk longer distances to find car parking.

PRECINCT 5 – HOSPITAL

- There is very high demand for free on-street parking in the Hospital Precinct, with peak parking at saturation levels on weekdays in many of the streets surrounding the hospital.
- The hospital sees out-patients for appointments, and hospital visitors have expressed that the 2P time restrictions are inadequate, given the uncertainty of wait times for appointments.
- There is a lack of parking available within the precinct for residents and their visitors.
- There are a number of private carparks which serve the hospital and associated uses which were not picked up in the survey of public car parking. A review of the traffic report submitted with the Warrnambool Base Hospital Stage 1 Redevelopment (onemildgrid August 2022) indicated an off-street parking supply of 375 spaces, many of which are signed for use by staff or patients only. The off-street private carparks were found to be 81% occupied between 11am and 3pm.
- Some of the parking demand in proximity to the hospital at the time of the parking occupancy surveys may have been due to construction vehicles. Construction is continuing and is currently expected to be completed in 2027. Future parking is to be provided at the showgrounds for hospital staff (with a shuttle service) which may reduce the parking issues in the Hospital Precinct in the future.

PRECINCT 6 – INDUSTRIAL

- While the industrial precinct was found to have low on-street occupancy, there is a significant level of parking occurring on nature-strips in some areas which is not reflected in the parking occupancy survey results.
- Parking on nature-strips prevents vehicles from parking on-street (as it would block access for vehicles on the nature-strip), has the potential to damage assets within the nature-strips such as drainage infrastructure, and in many cases can also obstruct visibility for vehicles exiting driveways and make it difficult for larger vehicles to access driveways.

Warrnambool City

Car Parking Strategy 2024

- Parking on nature-strips is illegal. Stakeholders do not support punitive approach, prefer other treatments to control parking at problem areas.
- The existing industrial streets are typically 9m – 10m wide, which falls short of the Infrastructure Design Manual (IDM)² requirements for 12.5m wide industrial street with parking on the carriageway (both sides). Within industrial areas, 2.6m wide parking bays are preferred for on-street kerbside parallel parking (due to the need to accommodate trucks as well as cars) with 3.5m wide traffic lanes to allow sufficient space for larger vehicles to turn into properties. The industrial roads are generally sufficient to provide two 3.5m wide traffic lanes and kerbside parallel parking on one side only.

PRECINCT 7 – BREAKWATER

- At the time that parking occupancy surveys were undertaken (late Autumn), there was adequate parking available in the Breakwater precinct.
- A review of aerial photography indicates that parking demand is high at peak tourist times, and that there are standard passenger cars (without trailers) parking within the long-bay spaces indented for boat trailers.
- The community consultation feedback included two requests for parking to remain free within the Breakwater Precinct and one request for additional directional line-marking.

PRECINCT 8 – PERTOBE

- At the time that parking occupancy surveys were undertaken (late Autumn), car parking demands within the Pertobe Precinct were very low on weekdays and low on the weekend.
- A review of aerial photography indicates that parking demand is high at peak tourist times, which generally coincide with school holiday periods in the warmer months.
- The TAFE terms coincide with school terms and the TAFE generates low parking demands during the school holidays when peak tourist parking demands are high within the Pertobe Precinct. Accordingly, the public car parking areas in the Pertobe Precinct may be suited to a park and ride shuttle service.
- The community consultation feedback included a request for parking to remain free within the Pertobe Precinct.

² The Infrastructure Design Manual (IDM) produced and maintained by the Local Government Infrastructure Design Association was adopted by Warrnambool City Council in 2015. It can be found at designmanual.com.au, and the latest version is 5.40 released on 1 September 2022.

9



Recommendations



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9. Recommendations

The key recommendations are outlined below.

- Parking detection sensors are increasingly being introduced by Councils across Victoria for a number of reasons, including:
 - increasing compliance with parking restrictions and encouraging drivers to comply with regulations,
 - maximising human resources in relation to monitoring and enforcement of car parking restrictions,
 - increasing turnover, fairness and availability of parking, and
 - improving information in relation to the availability of car parking resources (potential for real-time availability, monitoring of trends, etc).

It is recommended that Council consider the installation of car parking detection sensors within the most popular areas of the CBD.

- Increase time limit to 2P (min) on all disabled spaces within the CBD.
- Review the quantity and location of on-street disabled parking spaces within the CBD. Aim to increase the provision ratio of disabled spaces to 1 in 40 on-street spaces, having regard to the demographics of Warrnambool.
- Provide P-15minute spaces in the CBD near key locations such as the post office, banks and chemists.
- Consider increasing the all-day parking fees in the CBD on weekdays to free up spaces for visitors and encourage CBD staff to park further away and walk or swap to sustainable transport modes.
- Investigate the potential to introduce additional 90-degree parking on the north side of Artillery Crescent and advertise this area as overflow parking for the railway station.
- Investigate the potential to introduce centre-of-road parking at the northern end of the CBD (free all-day parking) within the wide centre median of Raglan Parade.
- Consider introducing all-day parking fees in Merri Street in conjunction with a free park-and-ride shuttle service (from Pertobe Precinct parking and/or Flagstaff Hill, and perhaps also the northern end of the CBD if Raglan Parade centre-of-road parking is introduced), to free up commuter parking for commuters and encourage TAFE students to use the free shuttle service. The recommended higher all-day parking fees within the CBD could partially fund a free shuttle service. The shuttle service should also match the train timetable and commuters should be made aware of the service.
- Within the hospital precinct, it is recommended that a number of measures be introduced to distribute the limited resources fairly whilst ensuring spaces are available close to the hospital for those who need them most:

Warrnambool City

Car Parking Strategy 2024

- Provide 3P time limits in all current 2P timed spaces and introduce additional 3P within unrestricted areas which are currently experiencing peak occupancy levels above 80%.
- Undertake consultation (by letter drop) within residential streets within the hospital precinct where current peak parking demands exceed 70% to determine whether there is a need for some permit parking areas to facilitate on-street availability of parking for residents and their visitors.
- Consider introducing pay parking for the on-street parking bays closest to the hospital so that on-street parking close to the hospital is available (for a fee) for those that need it most.
- Existing nature-strips on Timor Street and Ryot Street are very wide. Consider introducing 90-degree parking to maximise the provision of spaces in close proximity to the hospital.
- Introduce some 2P spaces on Artillery Crescent opposite the RSL to increase the parking availability close to this land use for visitors.
- Line-mark on-street parking bays in problem areas in the industrial precinct to discourage nature-strip parking and shift demands to the on-street. Where streets are less than 12.2m wide, line-mark parking bays (or hockey-stick line-marking 1m from edges of driveways) on one side and introduce “no stopping” restrictions on the opposite side.
- Educate business owners and staff within the industrial precinct regarding the illegality of parking on nature-strips, and plant trees and shrubs on nature-strips to discourage parking.
- Increase signage in the Breakwater Precinct within each row to indicate that the long bay spaces are for cars with trailers only. A signage example is provided below.



- Once signage has been established:
 - undertake a review of the Breakwater Precinct parking demands in Summer to determine whether all long-bay spaces are required and whether additional parking is needed for standard passenger cars, and
 - undertake enforcement for cars parked in trailer spaces.

Warrnambool City

Car Parking Strategy 2024

Locations where additional car parking is recommended are shown below.

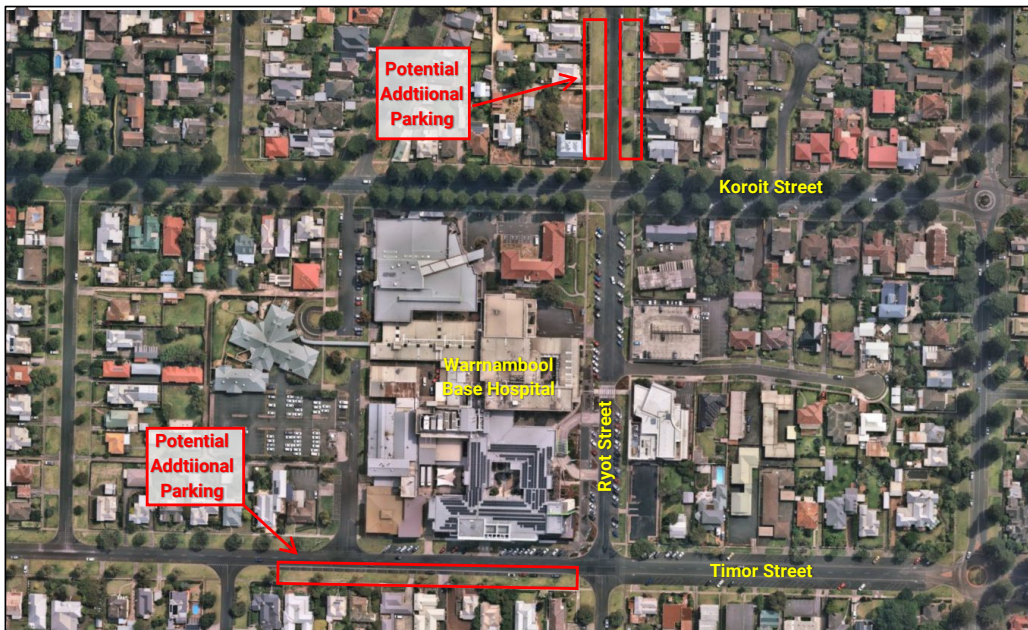


Figure 47: Potential Additional On-Street Angled or 90-degree Parking in the Hospital Precinct

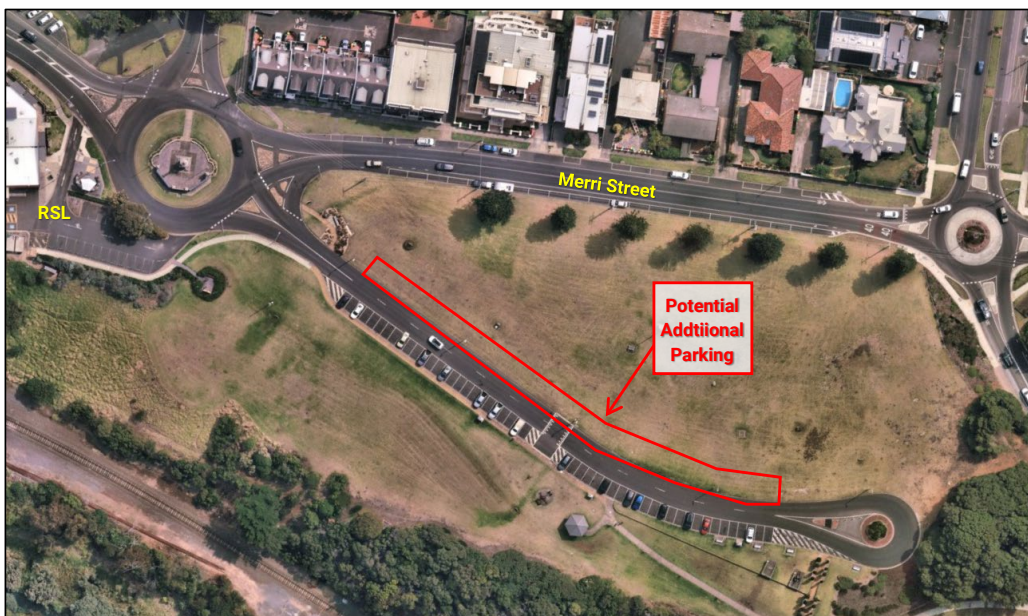


Figure 48: Potential Additional On-Street 90-degree Parking in Artillery Crescent

Warrnambool City

Car Parking Strategy 2024



Figure 49: Potential Centre-of-Road Parking in Raglan Parade with Shuttle to CBD/TAFE/Railway Station



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Warrnambool Library and Learning Centre Meeting Room Policy

POLICY TYPE: Council

APPROVAL DATE: September 2024

REVIEW DATE: September 2027

WARRNAMBOOL LIBRARY AND LEARNING CENTRE MEETING ROOM POLICY

DOCUMENT CONTROL

Document Title:	Warrnambool Library and Learning Centre Meeting Room Policy
Policy Type:	Council
Responsible Branch:	Recreation and Culture Branch
Responsible Officer:	Manager of Recreation and Culture
Document Status:	
Approved By:	Executive Management Team
Adopted Date:	
Review Date:	June 2027

WARRNAMBOOL LIBRARY AND LEARNING CENTRE MEETING ROOM POLICY

TABLE OF CONTENTS

1. INTRODUCTION4

1.1. Scope

1.2. Definitions

1.3. Related documents

2. POLICY PRINCIPLES.....5

2.1. Intent

2.2 Fees and charges

2.3. Limitations/restrictions

2.4. Priority of Use

2.5. Regular/ongoing bookings

3. CONDITIONS OF USE.....7

3.1. General

3.2. Food and drink

3.3. Child Safe Standards

4. GOVERNANCE.....8

4.1. Owner

4.2. Review

4.4. Charter of Human Rights Compliance

WARRNAMBOOL LIBRARY AND LEARNING CENTRE MEETING ROOM POLICY

1. INTRODUCTION

This policy is intended to provide guidance regarding the principles and general conditions that relate to use of meeting and multi-purpose rooms within the Warrnambool Library and Learning Centre.

The Library plays an important role in the civic life of the municipality providing residents, local community organisations, and visitors with the opportunity to participate in events and activities that encourage and support reading, literacy in all its forms, learning and social connection.

This policy supports consistent, fair and equitable decision making and processes for the public use, allocation, and management of the library’s meeting and multi-purpose rooms within the intent and purpose of the library (3.1)

1.1 Scope

This policy applies to meeting and multi-purpose rooms applies to the following venues and rooms.

Room	Location	Capacity	Seating	Equipment
Meeting room 1	Ground Floor	12	Boardroom	SmartScreen Wi-fi
Meeting Room 2	Ground Floor	12	Boardroom	SmartScreen Wi-fi
Meeting Room 3	Level One	6	Boardroom	SmartScreen Wi-fi
Meeting Room 4	Level Two	8	Boardroom	SmartScreen Wi-fi
Sound Booth*	Level One	N/A		Available on request
Tech Zone	Level One	6		Available on request

****Sound Booth booking/hire requires mandatory induction***

WARRNAMBOOL LIBRARY AND LEARNING CENTRE MEETING ROOM POLICY

1.2 Definitions

TERM	DEFINITION
Organisation	A legally incorporated club or community group or association that operates primarily for sport and recreation purposes which benefits the community. The organisation must not exist for the purpose of generating profit or personal gain.
Occupancy Agreement	Any lease, licence, seasonal tenancy, annual tenancy or hire arrangement between Council and a Tenant or Casual hirer for the use of Council managed property
Hire Agreement	A short term agreement entered into between Council and another party for a one-off defined activity, event or function.
Commercial users	Profit based organisations or individuals hiring venues for the benefit of that organisation or individual and / or as part of their normal operations. For the purposes of this policy government and non-government organisations are treated as commercial users.
Organisations	are 'not-for-profit' or corporate entities such as government and non-government organisations

1.3 Related documents

Fees and charges are set in Council's annual budget process and are as per the [Schedule of Fees and Charges](#).

Library Services Agreement – Warrnambool City Council and South West Institute of TAFE 2022

2. POLICY PRINCIPLES

2.1 Intent

The intent of library meeting room availability is to:

- increase access and participation in activities that support community capacity building in areas that align with the library's aims of encouraging reading, skill development and learning.
- Support and encourage all the literacies including reading and writing; computing and ITC; numerical; financial; information and media; career and cultural.
- Support and encourage TAFE student collaborative learning and group study.

2.2 Fees and charges

- Use by community groups and individuals for purposes that align with the library aims and outcomes and intent of the meeting rooms will be free of charge.
- Use by Commercial users, not-for-profit and corporate organisations will incur a fee as per Warrnambool City Council's schedule of fees and charges.

WARRNAMBOOL LIBRARY AND LEARNING CENTRE MEETING ROOM POLICY

- Individuals who book a meeting room for the delivery of a fee-based service will be classified as business use and will incur a charge.

2.3 Limitations/Restrictions

- Meeting rooms are not available for booking for the purpose of running public or ticketed events or activities that are promoted or advertised as being held in the library.
- Advertising or promotional material cannot be displayed in a meeting room.
- Council reserves the right to refuse permission to use Library and Learning Centre meeting rooms for purposes which are considered incompatible with the aims and objectives of the service.
- The hirer must not use the booked venue for any other purpose than that set out in the booking.

2.4 Priority of Use

In accordance with the intent of the meeting rooms, priority of use will be given in the following order:

1. Library and Learning Centre initiated programs and activities
2. SWTAFE community programs (excluding conducting classes) and student study groups
3. Community groups whose activities align with the aims and objectives of the library and the intent of the meeting rooms, including Library and Learning Centre partners with whom a Memorandum of Understanding is held.
4. SWTAFE commercial programs
5. Individuals, not-for-profit organisations and commercial users

2.5 Ongoing regular bookings

Regular and ongoing booking requests for fortnightly or monthly bookings for community groups can be negotiated bi-annually for six months in advance. Requests for weekly bookings may be negotiated on a quarterly basis.

Other bookings, that meet the criteria, will be accepted as casual bookings on a 'first in' basis.

Booking requests will be managed so that no organisation has exclusive use of meeting rooms at specific times to the exclusion of other demand for those times.

WARRNAMBOOL LIBRARY AND LEARNING CENTRE MEETING ROOM POLICY

3. CONDITIONS OF USE

3.1. General

All hirers must comply with all the terms and conditions of use, except in extraordinary circumstances and only with the prior agreement of Library and Learning Centre management.

Release and Indemnity

Release:

The hirer uses and occupies the venue at its own risk and releases Warrnambool City Council from all claims resulting from any damage, loss, death or injury in connection with the venue and any items or equipment used on site except to the extent that Warrnambool City Council is negligent or in default of its obligations.

Indemnity:

The hirer must indemnify and hold harmless the Warrnambool City Council against all claims resulting from any damage, loss, death or injury in connection with the facility and the use and occupation of the venue by the hirer except to the extent that Warrnambool City Council is negligent or in default of its obligations.

Failure to comply with the policy and terms and conditions applicable to the venue or any other act or consequence arising from the hire may result in revocation of hiring rights and the imposition of penalties by Warrnambool City Council.

Hirers will be required to reimburse council for the cost of any restoration or repairs, which are required as a result of the use of the venue.

3.2 Food and drink

Meeting room users are welcome to provide hot and cold drinks and own and catered snacks and finger food lunches. Catered plated meals are not acceptable. No alcohol can be served or consumed in the meeting rooms..

3.3 Child Safe Standards

Council is committed to creating a child safe environment where children and young people are respected, valued and encouraged to reach their full potential and minimise any risk or harm that operations may cause on children and young people. Council's policies and procedures support the implementation of requirements under the Child Wellbeing and Safety Act 2005.

If the use of Council's property involves the organisation working with children, the organisation must comply with the Child Safe Standards made under section 17(1) of the Child Wellbeing and Safety Act 2005.

WARRNAMBOOL LIBRARY AND LEARNING CENTRE MEETING ROOM POLICY

4. GOVERNANCE

4.1 Owner

Manager of Recreation and Culture

4.2 Review

The Manager of Recreation and Culture will review the policy for any necessary amendments no later than three (3) years after its formulation or after the last review.

4.3 Charter of Human Rights Compliance

It is considered that this policy does not impact negatively on any rights identified in the Charter of Human Rights Act (2007).



Community Engagement for Brierly Sports and Community Hub – Final Report

Warrnambool City Council

Solucio Report – Commercial-in-Confidence – July 2024



Acknowledgement of Country



We respectfully acknowledge the Gunditjmara as the Traditional Custodians of the land on which Warrnambool City Council is located and recognise their continuing connection to the land and waterways.

We pay our respects to their Elders past, present and emerging, and extend this to all Aboriginal and Torres Strait Islander People.



Introduction and Contents

Background
Warrnambool City Council has engaged Solucio to undertake a thorough engagement process for the future sports and community hub at the Brierly Recreation Reserve.
The desired outcome of the project is to create a vision for the new Sports and Community Hub to be located at the Brierly Recreation Reserve that captures the aspirations and practical priorities of local residents and other stakeholders.
Scope
As part of this project, we have completed the following engagement activities to provide a voice to the North Warrnambool community on the vision for the new Sports and Community Hub:
<ul style="list-style-type: none">• 10 in-depth consultations with the WCC staff and selected community organisations.• 120 responses to an online community survey.• 54 conversations with the community at two in-person community engagements across two days.• 58 reactions and 31 comments from four posts on social media across Facebook and Instagram.
Please note:
Due to rounding, numbers presented throughout this report may not add up precisely to the totals provided and percentages may not precisely reflect the absolute figures.

Contents	
Introduction and Contents	3
Vision for the Sports and Community Hub	4
Overall Summary	5
Background and Context	6-10
Site History and Project Context	7
Demographic Trends	8-9
Strategic Alignment	10
Consultation Findings	11-16
Feedback on the Context	12-13
Feedback on the Issues and Opportunities	14-15
Feedback on the Design Considerations	16
Survey Respondent Profile	17-24
Survey Findings	25-33
Best-Practice Community Hubs	34-37
Other Engagement Activities	38-40

Vision for the Sports and Community Hub

The Vision for the Sports and Community Hub

“To provide an integrated sports and community hub that engages and enriches the North Warrnambool community. The Hub will support community capacity building and resilience through enabling opportunities for physical activity, social inclusion and connection, education and social support.”

Core Sports and Community Hub Components

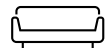
The following ideas are the core components that will guide the development of the potential sports and community hub at the Brierly Reserve.



Compliant sporting changerooms and clubrooms



Formalised home for community clubs



Multi-use spaces for community and hiring purposes



Health support services and maternal health programs



Child play groups and parents' clubs

Key Design Ideas for the Sports and Community Hub

- Maximise design efficiency to allow a greater footprint at an achievable funding level.
- Include compliant sports changerooms, adequate storage for cricket and football, and kitchen amenities and social space.
- Integrate multipurpose rooms that can provide a variety of different programs, functions and services.
- Cater for additional storage and security delineation for each program and/or group.
- Accommodate for increased vehicular and foot traffic with more accessible, formalised parking.
- Upgrades to the playgrounds and sporting amenities in line with the original masterplan and community feedback.



This vision has been crafted from the direct community contributions to this project and captures the overall vision, sentiment and aspirations of the community.

Overall Summary

The key themes and headline survey results are presented below. The full analysis and elaborated findings will be explored in detail through out the report.



Context

A long journey of slow progress to upgrade Brierly Reserve.

- Council completed the Brierly Reserve Master Plan in 2012 and the Brierly Recreation Reserve Community Hub feasibility study in 2013 to plan for the future of the Reserve, which identified the need for a sports and community hub.

Likely significant residential growth in the north-east of Warrnambool, subject to residential rezoning of Aberline Road.

- Future-proofing services before the residential rezoning, such as childcare and health support programs, will be a priority to ensure that the new and existing population has adequate access.

Reduced funding opportunities for sports pavilions on the short-term horizon.

Recent playing surface upgrades will introduce the Warrnambool Rangers Football Club to Brierly Reserve – which is likely to have a significant increase on vehicular traffic through winter.

- Parking is currently constrained with no formalised parking areas and limited entry road lighting.

Limited public transport services from the north-east into the CBD.



Issues and Opportunities

The previous feasibility was focusing on childcare integration at Brierly Reserve; however, this is now considered less likely for the Reserve.

- Although 42% of respondents would likely use an 'early childhood activity space and outdoor space', it was ranked fourth behind meeting rooms and multipurpose spaces.

There are various community clubs and groups seeking formalised spaces for community activities.

Community services such as homeless support, mental health consultations, and family and social services, could engage with a new facility in the north-east to enable a periodic presence.

- 19% of respondents believe that consulting rooms for hire by Allied Health and government agencies would be a potential use for the hub.

Other suggestions include aged care programs, disability support services, child immunisations, library outpost, and maternal health clinics.



Design Considerations

On balance, this research supports considering a minimum viable product which services the sporting groups and community aspirations in the most efficient way to maximise the chance of funding.

- Over the last five years, approx. \$35 million of capital projects, partially funded by State and Federal Governments, were completed.
- Compliant sports changerooms, adequate storage for cricket and football, and kitchen amenities, and social space.
- Flexible multipurpose room and smaller meeting spaces.
- Compliant spaces for early years play groups and parents' clubs.

Design enhancements to increase community activation would include:

- Digital technology enablers – AV, screen, Wi-Fi.
- Additional storage and security delineation for each group.

Background and Context

Site History and Project Context

Site History

The Brierly Recreation Reserve is on the corner of Moore Street and Aberline Road, spanning 12-hectares of open space land.

The site was previously the Brierly Hospital, a mental health facility owned by the State Government. The facility was decommissioned in 1996 and purchased by Council to become the open space parkland that it is today.

The reserve itself is home to two cricket ovals (one under construction to have two football pitches as well), walking and dog trials, playground, and toilet amenities.

Project Context

The Council completed the Brierly Reserve Master Plan in 2012 and Brierly Recreation Reserve Community Hub feasibility study in 2013 to plan for the future of the Reserve, which identified the need for a sports and community hub and the Brierly Reserve as a suitable location.

Given the length of time and the significant demographic changes that have occurred in North Warrnambool, community engagement needed to occur to ask the community about their current and future needs for a Community Hub.

The key project outcome will be to create a vision for a new Sports and Community Hub that captures the aspirations and practical priorities of local residents and other stakeholders.



The Community – At a Glance

The Warrnambool community is in the Great South Coast of Victoria, spanning an area of 120 square kilometres. The region features Tower Hill and Budj Bim National Park. The community supports a range of industries including health care and social assistance, retail, manufacturing, education and training, accommodation and food services, and professional services and construction.¹

Fast Facts



120 square km
total area¹



35,406 People²
(6,503,491 People in
Victoria)



18,518 jobs,
approximately 30.4%
of workers in Great
South Coast region³
(3.164M jobs in
Victoria)



1,329 jobs supported
by tourism (7.2% of
total employment)³
(5.3% of total
employment in
Victoria)



30% single person
households²
(26% state-wide)



Median age of 42
years³ (Victorian
median age is 38 years)



28% of residents are
60+ years old³
(Only 22% state-wide)



\$200.100M total
building approvals³



15,963
Private dwellings²



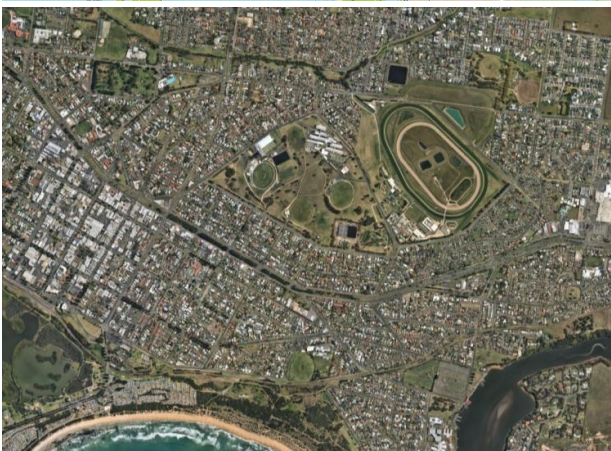
\$1,420 median weekly
household income²
(lower than the state
average of \$1,759)



\$81,225 Gross
Regional Product per
Capita³ (Gross State
Product per Capita for
Victoria is \$87,471)



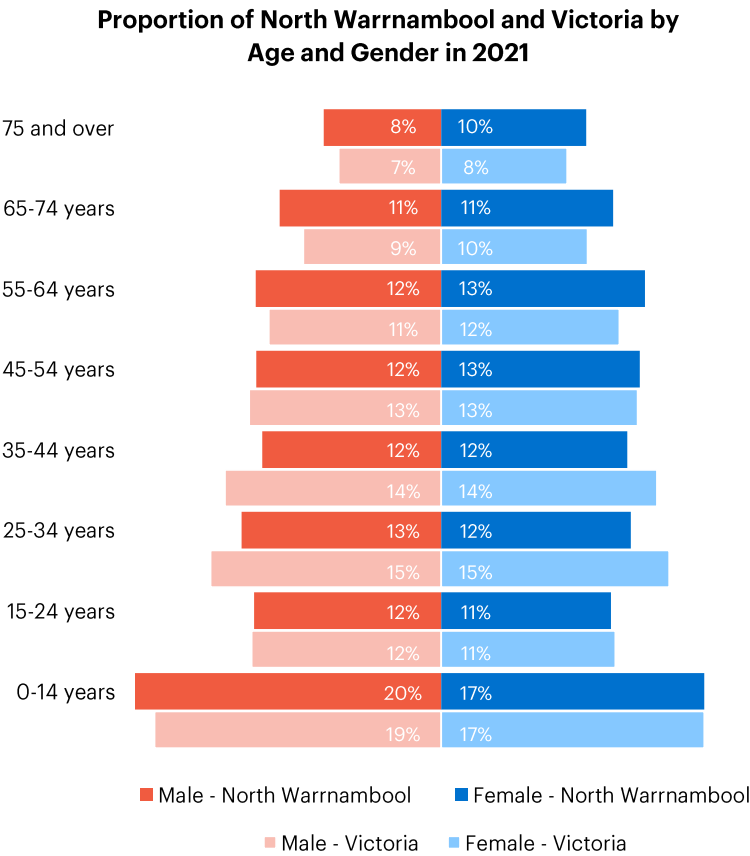
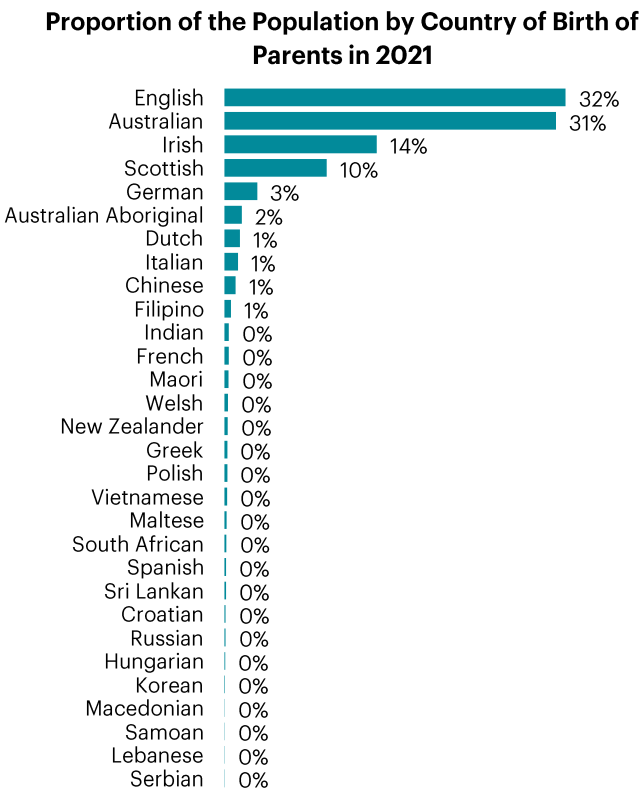
\$5.5B economic
output³



Sources:
1. Warrnambool City Council, Annual Report 2022-23
2. ABS, Warrnambool 2021 Census All persons QuickStats, 2021
3. REMPLAN, Warrnambool City Council Community and Economic Profile, 2023

Demographic Profile – North Warrnambool

The North Warrnambool community’s age and cultural background profiles are presented below.



Strategic Alignment

Various strategic documents have been provided to us to enlighten a deeper understanding of the background and context that will influence the project. We have highlighted the following three documents and priorities as most important for this project.



Brierly Reserve Master Plan 2012

- The primary objective was to develop a master plan that meets the future recreation needs of the community in north-east Warrnambool, while providing for the development of community facilities.
- The community feedback from the community consultation process completed twelve years ago include:
 - The poor condition of the social rooms and change facilities.
 - Integration of a public BBQ and picnic area that is connected to the existing playground to entice families and social gatherings.
 - Greater parking accessibility to accommodate the growing population and needs of the Reserve.
 - Incorporation of a community centre with childcare and shared clubroom spaces.



Brierly Community Hub Feasibility Study 2013

- The project working group identified the following facility and service provision gaps in the community:
 - Children's services and early learning education, and family support services.
 - Maternal and child health services.
 - Improved access to youth services and facilities.
- The draft vision for the community hub was to 'promote community health and wellbeing through sport and recreation, education, arts and culture and shared meeting spaces.'



Brierly Community Hub and Recreation Reserve Funding Prospectus 2022

- The proposed development of Brierly Reserve will occur in three stages: eastern oval redevelopment (currently underway), community hub, and associated amenities.
- The community hub development has been estimated at \$12 million with a timeline for 2024 – 2025, with Warrnambool City Council contributing \$2.6 million.
- The following features could potentially form part of the community hub: maternal and child health facility, three-year old kindergarten, community meeting space, computer training lab, satellite library, arts creative space, and female friendly and accessible change facilities.

Consultation Findings



Feedback on the Context

A long journey of slow progress to upgrade Brierly Reserve.

- The previous master plan set out significant developments to occur at the Reserve with minor progress being made in 12 years.
- The current resurfacing of the main cricket oval to incorporate two football fields (\$2 million project) was part of this plan and the first of the major projects to be delivered from the 2012 master plan.
- The playground is a highly-utilised community asset due to the close proximity of open space, car parking and toilet amenities. The tired and well-worn amenity requires an upgrade to continue to be fit-for-purpose.

Likely significant residential growth in the north-east of Warrnambool, subject to residential rezoning of Aberline Road.

- The land to the north-east of the Brierly Reserve, bordering Aberline Road, is subject to residential rezoning with approximately 5,000 dwellings to go in over the next 50-60 years.
 - The rezoning is currently being considered by State Government.
- Residential rezoning will increase the population in the north-east area and the need for services in this area.
- The current under-provision of childcare across Warrnambool, but specifically in this area, will be extrapolated and future-proofing these services is a current priority for Council. While private facilities are likely to open in this area, there is demand for safer, indoor spaces for mothers' groups and children to meet and to host supported play groups.

Reduced obvious funding opportunities for sports pavilions on the short-term horizon.

- \$10.7 million for the Reid Oval upgrades and other projects have contributed a significant investment into the sporting facilities and supporting amenities within Warrnambool.
- The current 2026 election commitments and recent funding for sporting infrastructure could provide limited funding commitments from Sport and Recreation for this project.
- Consideration of community services as well as sporting facilities will be of high importance to secure funding from other Government departments, whilst providing services that will benefit the entire community.
- The 2026 election will see many other projects gain funding from the State Government, whereby sport specific funding could be difficult to obtain. The following projects have already been identified as other potential priority projects to put forward for a 2026 election commitment:
 - Warrnambool Surf Life Saving Club.
 - AquaZone.
 - Warrnambool Indoor Stadium.

Feedback on the Context

Recent playing surface upgrades will introduce the Warrnambool Rangers Football Club to Brierly Reserve – which is likely to have a significant increase on vehicular traffic through winter.

- Re-surfacing of the cricket oval saw the original changerooms demolished. New changeroom/social facilities will need to accommodate cricket and the new tenant, Warrnambool Rangers Football Club.
 - The integration of accessible changerooms for both males, females, and umpires is a core component for this new community hub.
- The increase in traffic from the new football club will need to be considered in the future design requirements of the Reserve.
 - The current capacity concerns of entry roads and the limited parking available remains an issue (after being raised as key feedback in 2012).
- One suggestion raised to future-proof Warrnambool's football facilities is to complete the same resurfacing and upgrades to accommodate four football fields on the Reserve.
 - The ability to host regional/state tournaments could generate economic and tourism opportunities for Warrnambool.
 - If this suggestion is considered, the building design will also need to consider expansion options.

Limited public transport services from the north-east into the CBD.

- The concentration of health and related services within the CBD can pose accessibility concerns for younger members of the community.
 - The ability to access and use public transport to get into the CBD can be difficult.
- Offering health services and community programs at the Reserve would allow younger members of the north-east Warrnambool community to access these services without the need to get into the CBD.
- Brierly Reserve is considered a logical location as an outpost for an array of health services that currently reside in the CBD. Health providers could schedule sessions on a periodic basis in multipurpose spaces and/or consulting rooms, rather than consistently booking up areas.

Other contextual considerations.

- There are currently meeting spaces available at the Reid Oval that recently underwent a major renovation. There are meeting rooms with kitchen and toilet amenities that could be used by small community groups to store their equipment and/or hold meetings.
- Illegal camping poses a health and safety concern for any childcare or child-related health services that could be integrated.

Feedback on the Issues and Opportunities

The previous feasibility was focusing on childcare integration at Brierly Reserve; however, this is now considered less likely for the Reserve.

- Early years services could be integrated into the hub through a parents' group or childcare programs.
- There are currently 10 private operators of childcare within the Warrnambool City Council, however there is still an under-supply within the north-east community.
- A private provider has been issued a permit for a childcare centre around the corner from Brierly.
- An early years infrastructure plan is in development to address the growing demand for childcare and kindergarten services within Warrnambool. The plan will be finished in the next six months.

There are various community clubs and groups seeking formalised spaces for community activities (Athletics Club, Squash and Racquetball Club, Embroiders' Guild, etc.).

- There are over 250 community groups across the City but nowhere to meet/gather within the north-east Warrnambool area.
- Some community groups are currently meeting at other facilities; however they do not have regular access. The groups currently meet at members' homes in between meetings.

Multi-purpose flexible workspaces, including conference and meeting rooms.

- Functional meeting rooms and spaces will need to accommodate a variety of capacities and services, such as one-on-one discussions, smaller meetings and larger community-based programs or forums.
- The amenities available in these spaces will need to provide for kitchen/toilet facilities, AV and technology for presentations, and the ability for privacy when required.
- Pilates, yoga and aerobics are under-serviced outside of the CBD and could use the multi-purpose spaces to encourage more physical activity for the community.

Feedback on the Issues and Opportunities

Community services such as homeless support, mental health consultations, and family and social services, could engage with a new facility in the north-east to enable a periodic presence.

- The ability to provide health promotion programs for north-east Warrnambool without the need to go to the CBD. These programs could be delivered weekly or monthly, dependent on the demand.
- Meli currently provide a variety of services for the community, including Gamblers Help, homelessness, domestic violence, emergency relief, family support and financial counselling programs.
 - Financial counselling is seen as currently under-served and potentially growing in demand amongst the community.
 - Many of these services could be offered as private consultations/bookings, periodic group sessions or educational forums through out the year to provide services outside of the CBD.
- Responsible Gambling education sessions, first aid and TAFE are potential courses that could be run periodically and be offered to local residents to attend.

Other suggestions include aged care programs, disability support services, child immunisations, library outpost and maternal health clinics.

- Mental health and counselling sessions are accessible within the CBD, however there is an under-provision outside of this area.
- One-on-one consulting rooms that have adequate privacy for the participants and off-street parking would be vital for these services to be integrated into the community hub.
- The larger multi-purpose rooms could be used for group therapy and consulting sessions. These groups could hire out the space weekly or monthly.
- Maternal health services are readily available within the CBD, however residents would need to drive into the CBD to access them.
- The ability to integrate maternal health clinics that provide information, guidance and support for expecting families.
 - Various services would include child health and development programs, first-time parent groups, breastfeeding support services, child health and development programs, immunisations, and nutritional support.

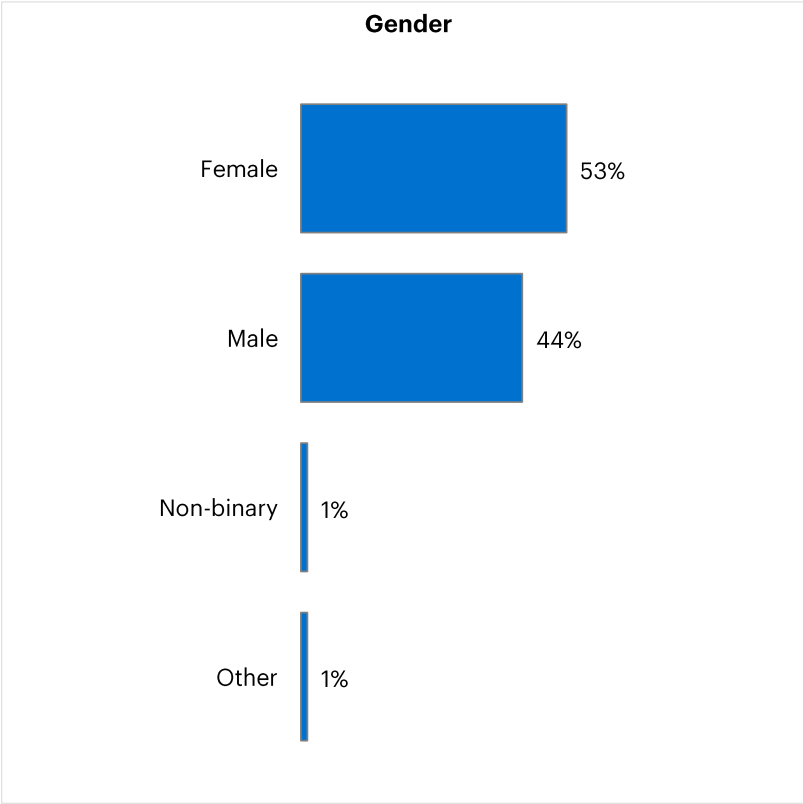
Feedback on the Design Considerations

Key Feedback	Design Considerations
Reduced obvious funding opportunities for sports pavilions on the short-term horizon.	Maximise design efficiency to allow a greater footprint at an achievable funding level.
Likely significant residential growth in the north-east of Warrnambool, subject to residential rezoning of Aberline Road.	Accommodation for an increase in foot traffic and more accessible, formalised parking.
Recent playing surface upgrades will introduce the Warrnambool Rangers Football Club to Brierly Reserve – which is likely to have a significant increase to vehicular traffic through winter.	Compliant sports changerooms, adequate storage for cricket and football, and kitchen amenities and social space. Future-proofing the football facilities to allow space for expansion of the building and changerooms if Council decided to upgrade the other oval with more football/soccer facilities.
Limited public transport services from the north-east into the CBD.	Integration of multipurpose rooms that can accommodate a variety of different programs. Additional storage and security delineation for each program and/or group.
Other suggestions include aged care programs, disability support services, child immunisations, library outpost and maternal health clinics.	
Community services such as homeless support, mental health consultations, family and social services, could engage with a new facility in the north-east to enable a periodic presence.	
There are various community clubs and groups seeking formalised spaces for community activities (Athletics Club, Squash and Racquetball Club, Embroiders' Guild, etc.)	
Additional amenities identified but not delivered from the 2013 feasibility study of the Reserve.	Upgrades to the playgrounds and sporting amenities in line with the original masterplan and community feedback.

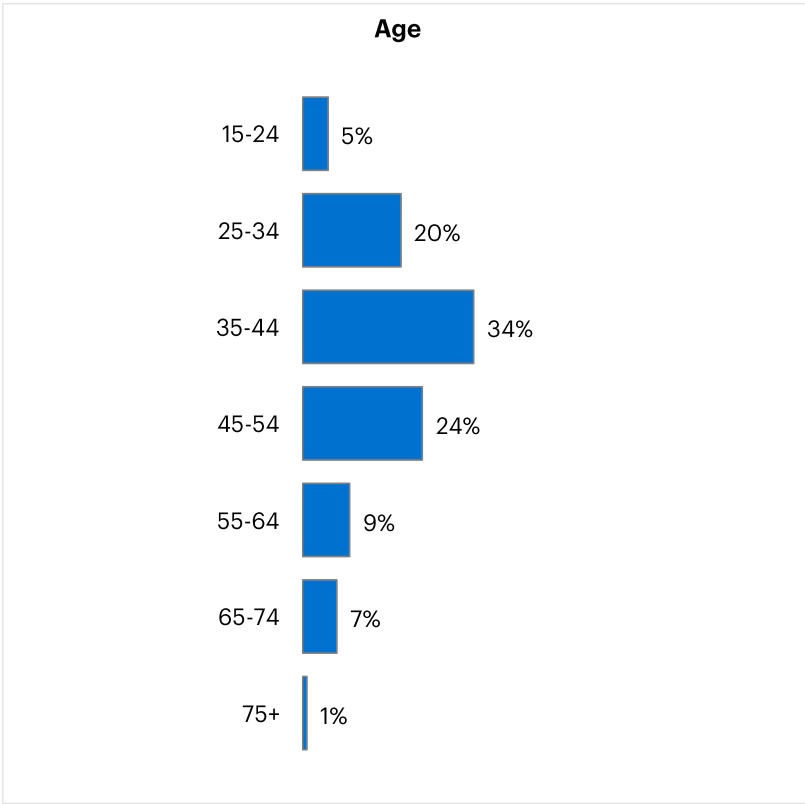
Survey Respondent Profile

Demographics

Slightly more respondents are female, and more than half of respondents (58%) are between 35 and 54 years old.



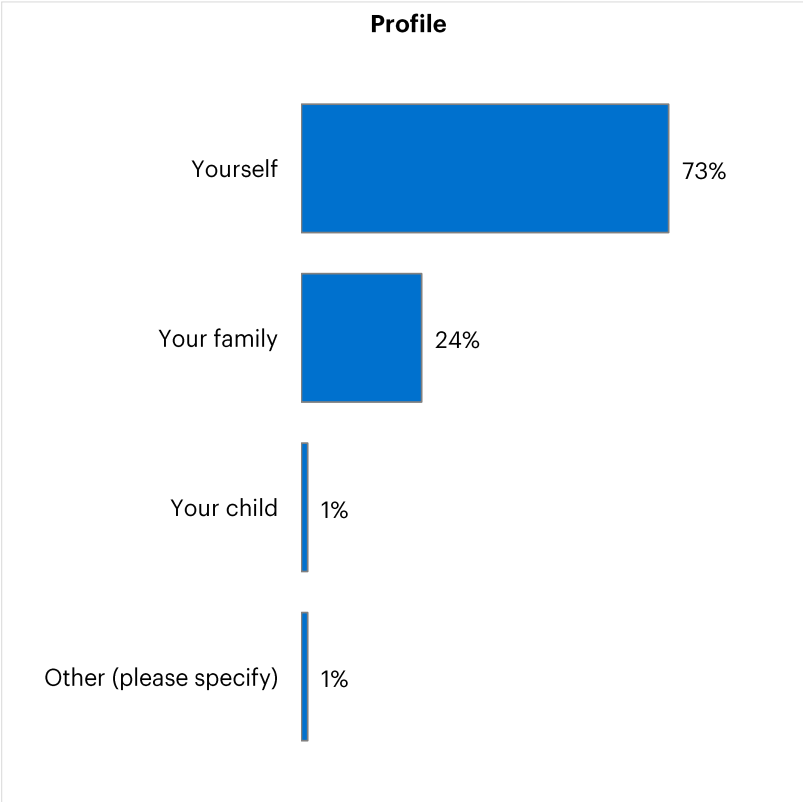
Q14) What is your gender?
Base = 79 (totals may not add to 120 due to respondents skipping the question)



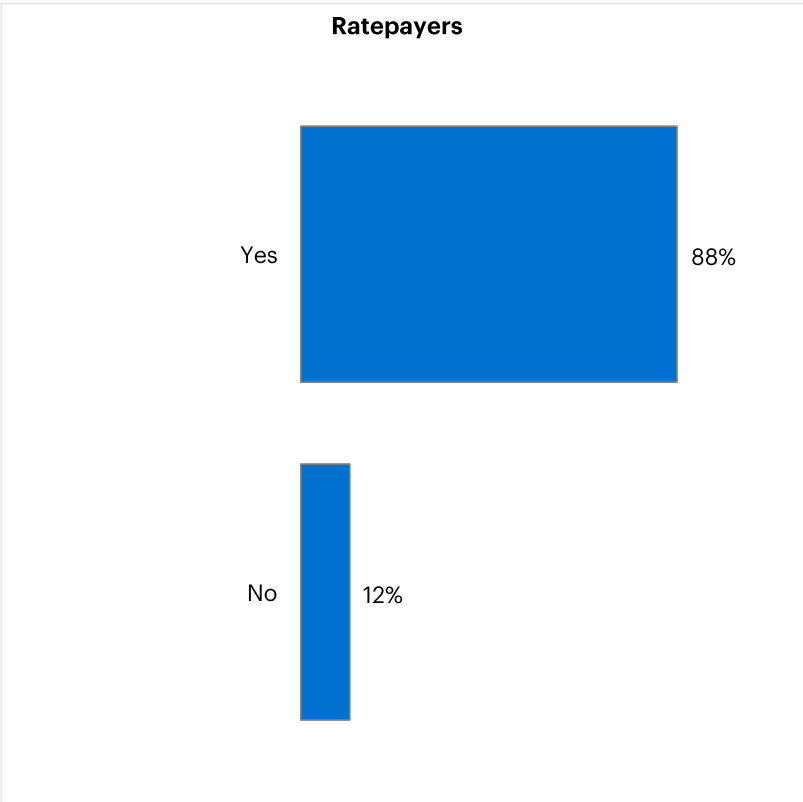
Q1) What is your age?
Base = 117 (totals may not add to 120 due to respondents skipping the question)

Demographics

Around three quarters (73%) of respondents completed the survey on behalf of themselves, and the majority of respondents (88%) are Warrnambool City Council ratepayers.



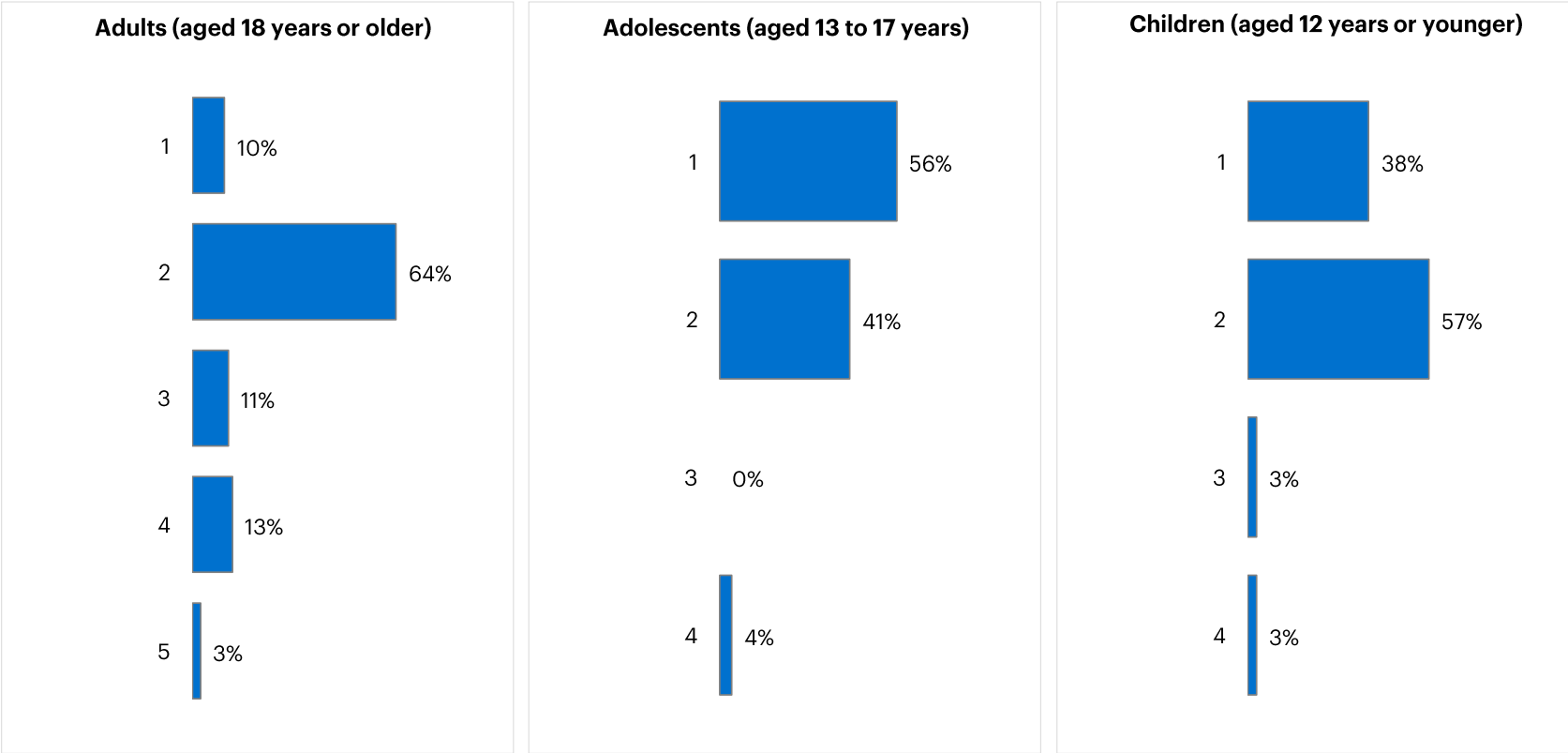
Q16) Are you completing this survey on behalf of...?
Base = 79 (totals may not add to 120 due to respondents skipping the question)



Q19) Are you a Warrnambool City Council ratepayer?
Base = 78 (totals may not add to 120 due to respondents skipping the question)

Demographics

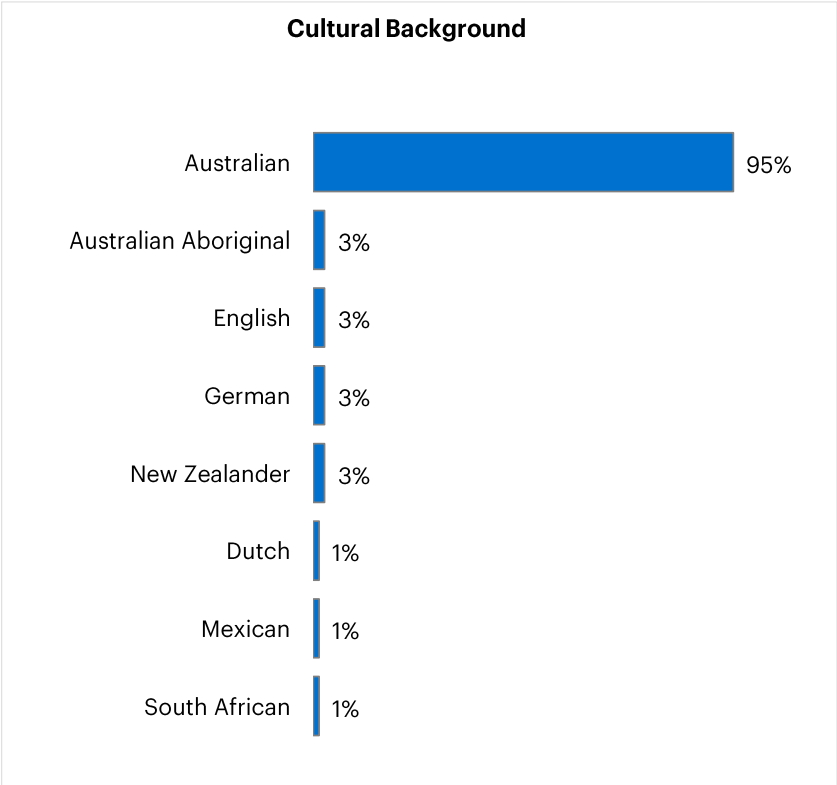
64% of respondents have two adults in their household, 96% have one or two adolescents in their household, and 95% have one or two children in their household.



Q17) The age and number of people in your household.
Base = 80 (Adults), 27 (Adolescents) and 37 (Children)

Demographics

A majority of respondents (95%) identify as Australian, whilst 70% of respondents reside in the East – Racecourse, North and North-East areas.



Q15) Do you or your family identify as belong to one or more of the following cultures/nationalities? Please select all that apply.
Base = 79 (multiple selection option)

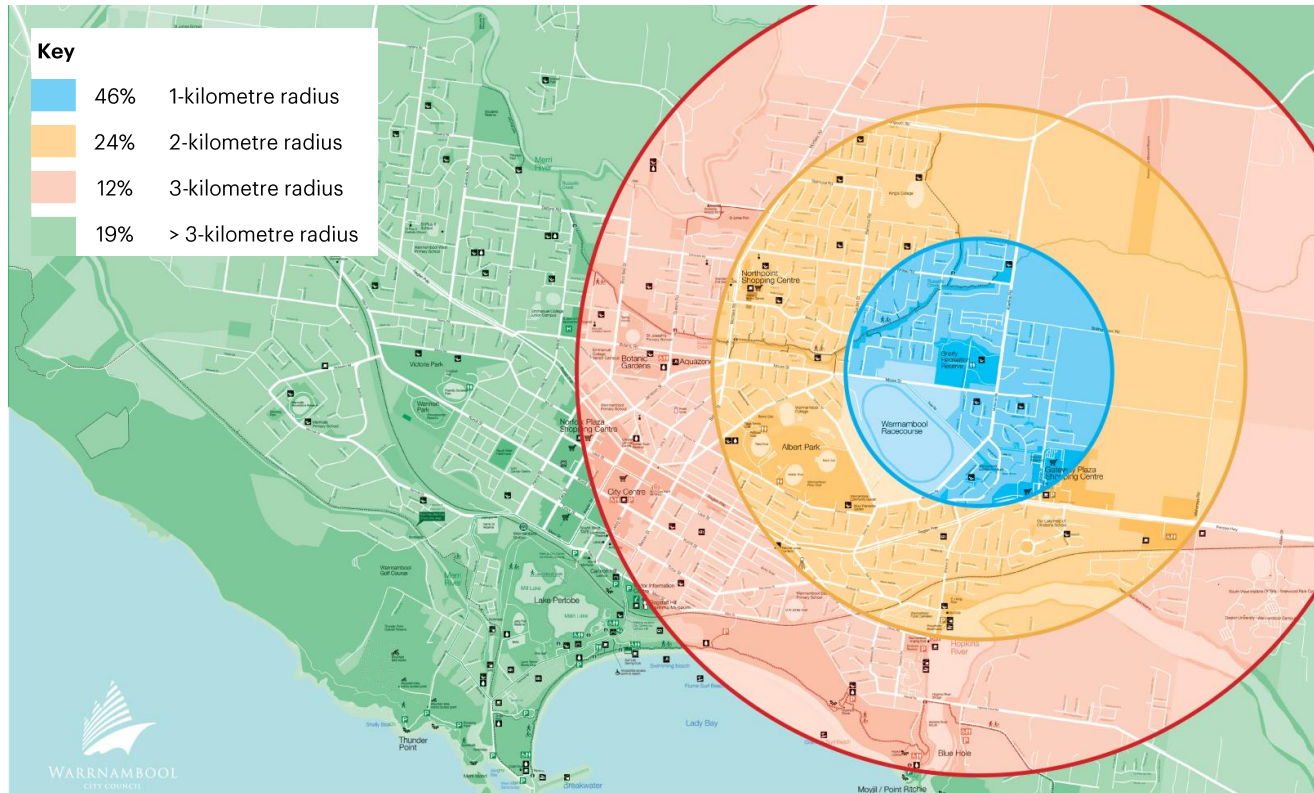
Respondent Suburb

Warrnambool (East) - Racecourse	26%
Warrnambool (North)	25%
Warrnambool (North-East)	19%
Warrnambool (Central)	6%
Warrnambool (Botanic)	5%
Warrnambool (West)	5%
Warrnambool (South-East) - Hopkins	4%
Allansford	3%
Dennington	3%
Other (please specify)	5%

Q18) Place of residence
Base = 80 (totals may not add to 120 due to respondents skipping the question)

Proximity to the Reserve

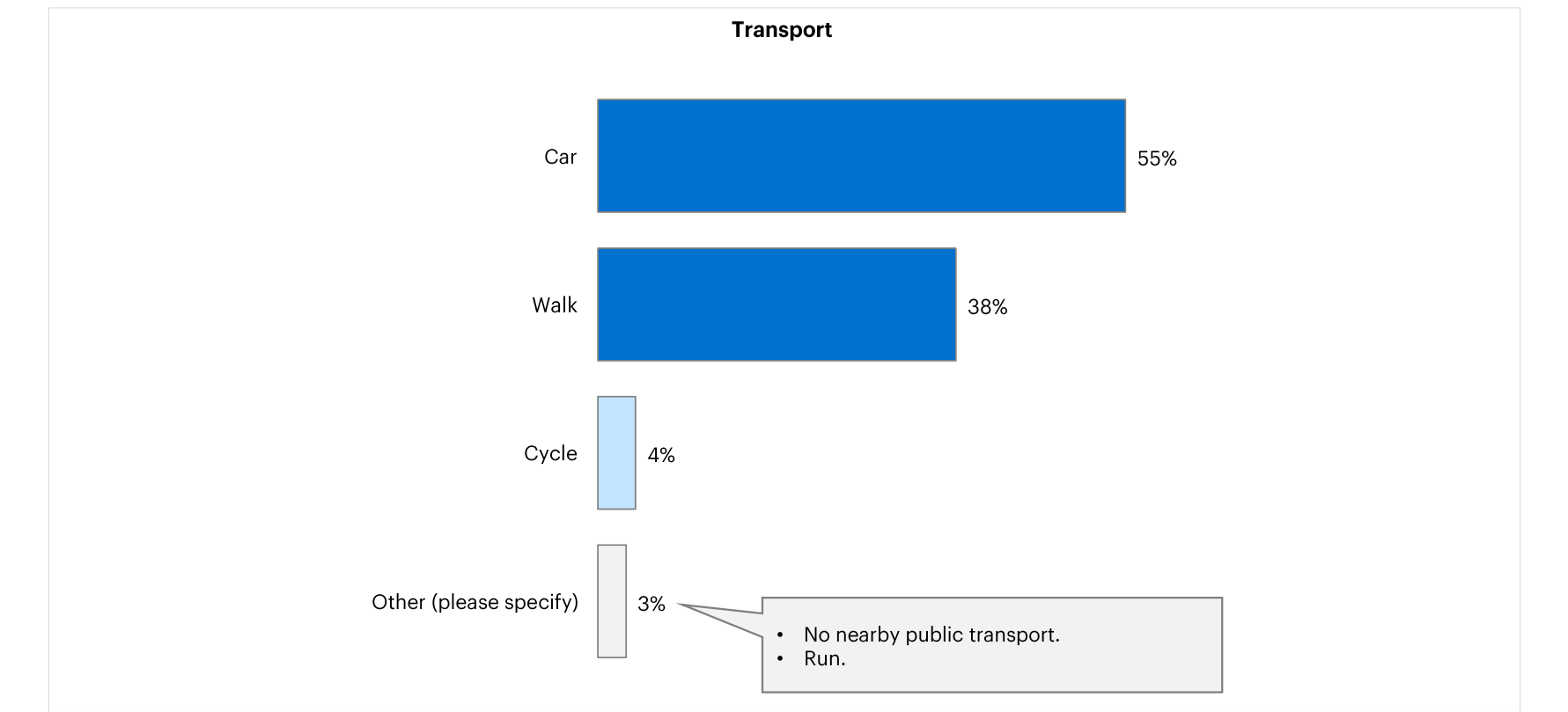
Of respondents, 70% live within a 2-kilometre radius of the Reserve.



Q5) Looking at the zones on this map, please indicate which zone you live in.
Base = 101 (totals may not add to 120 due to respondents skipping the question)

Main Mode of Transport

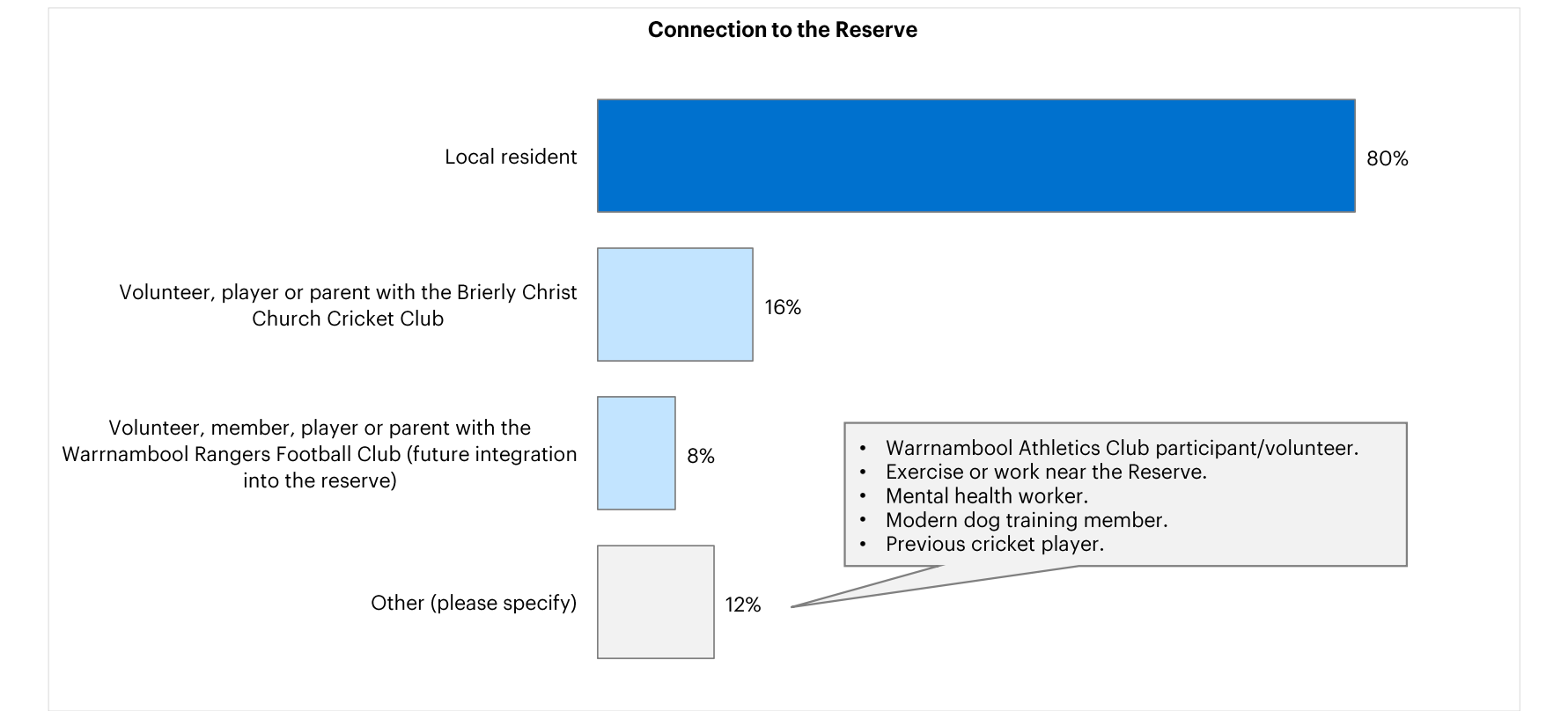
Most respondents travel to the Reserve by car (55%), and it was mentioned that there is no public transport nearby.



Q4) What is the main mode of transport you use to get to Brierly Reserve?
Base = 101 (totals may not add to 120 due to respondents skipping the question)

Connection to the Reserve

80% of respondents are local residents and only 24% have a direct connection through a community sports club.



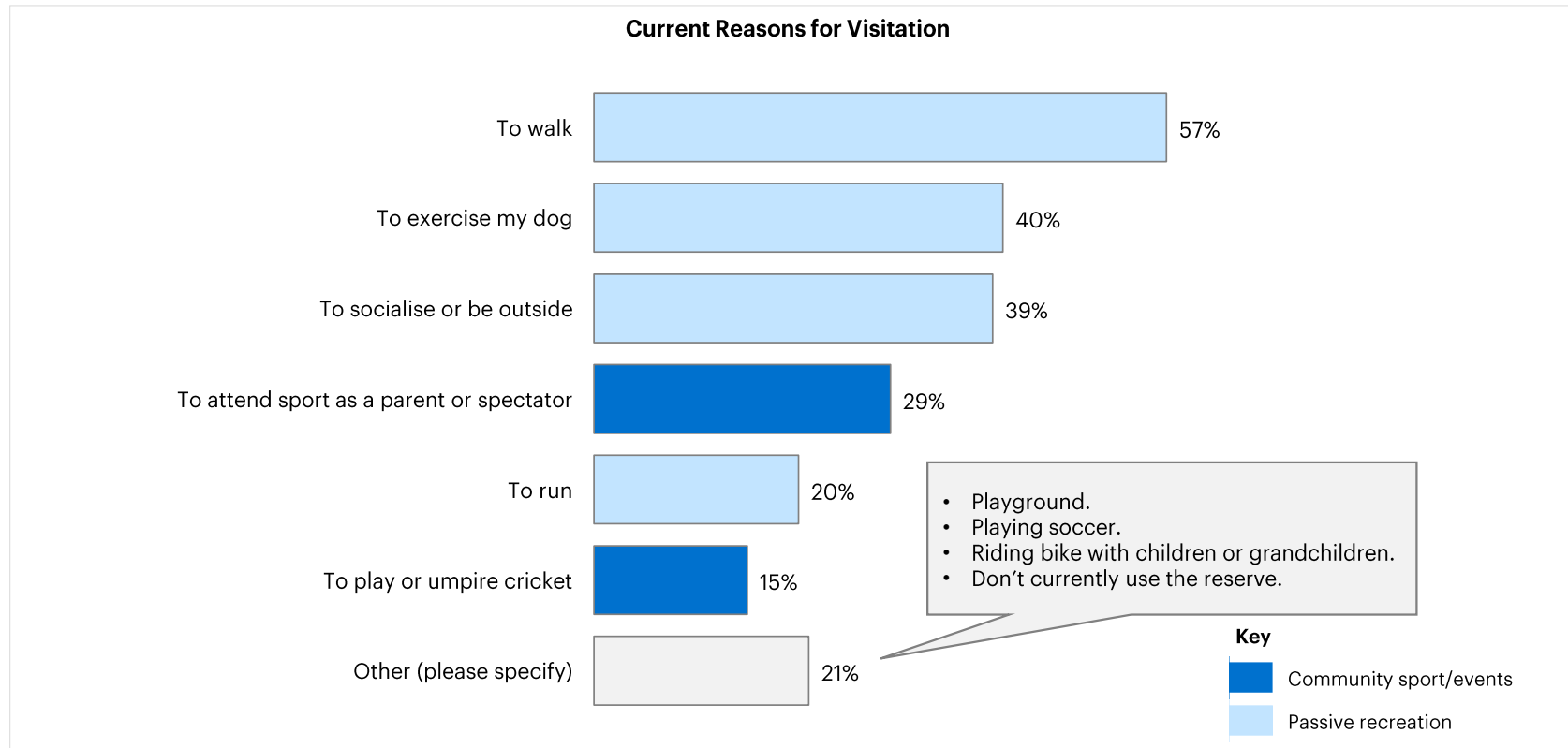
Q7) What is your connection to Brierly Reserve?
Base = 98 (totals may not add to 120 due to respondents skipping the question)

Survey Findings



Visitation – Current Reasons

More than half (57%) of respondents use the Reserve to walk, whilst only 44% currently use the Reserve for community sport/events.

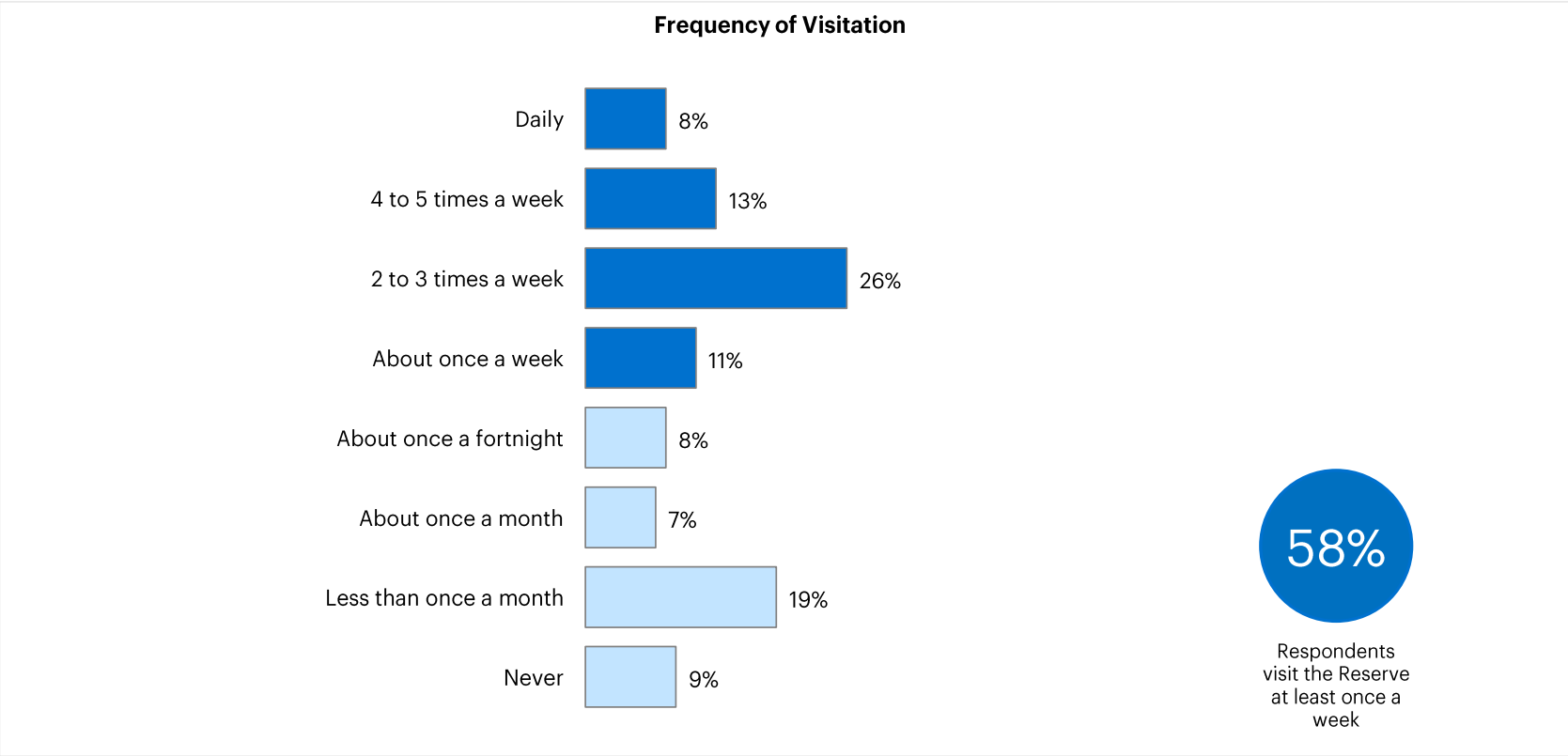


Q3) What are your current reasons for visiting the Brierly Reserve?

Base = 100 (multiple selection option) (totals may not add to 120 due to respondents skipping the question)

Visitation – Frequency

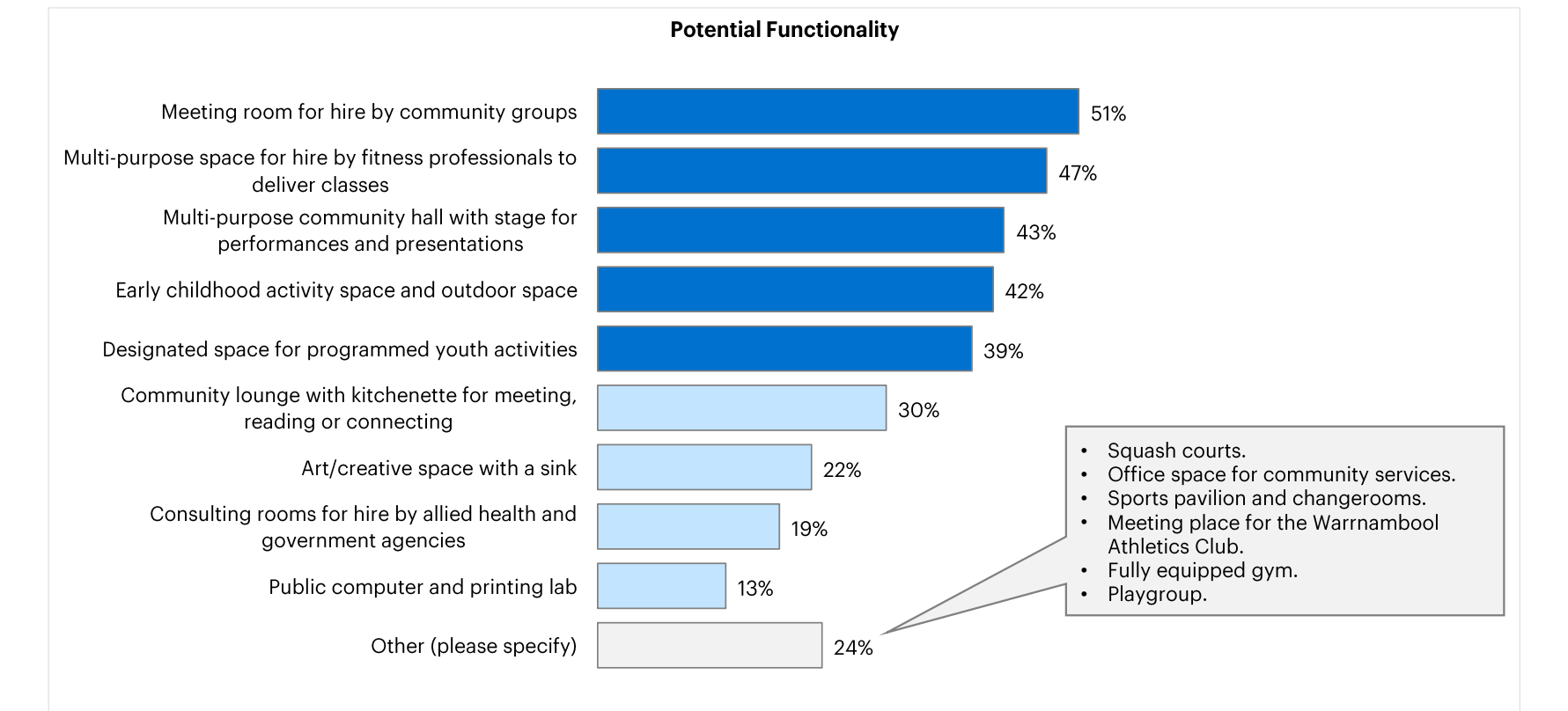
Over half of respondents (58%) visit the Reserve at least once a week.



Q6) How often do you currently visit Brierly Reserve?
Base = 101 (totals may not add to 120 due to respondents skipping the question)

Potential Uses for the Community

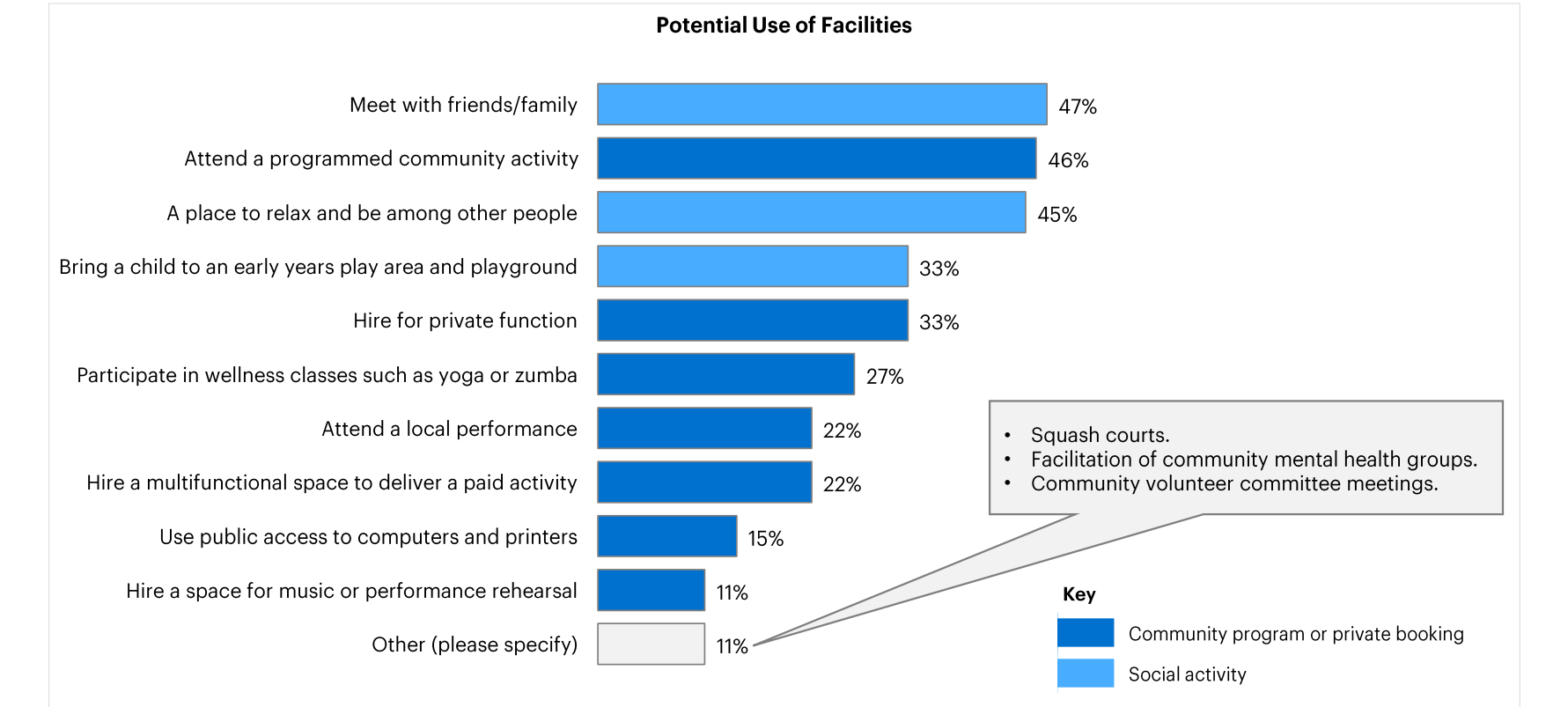
Of the potential functions of the new community hub, the meeting room (51%) and multi-purpose space for hire (47%) were the most popular options.



Q8) Thinking about the potential uses of a community centre, what functionality do you think would best meet the needs of the North Warrnambool community?
Base = 89 (totals may not add to 120 due to respondents skipping the question)

Likelihood to Use Potential Facilities

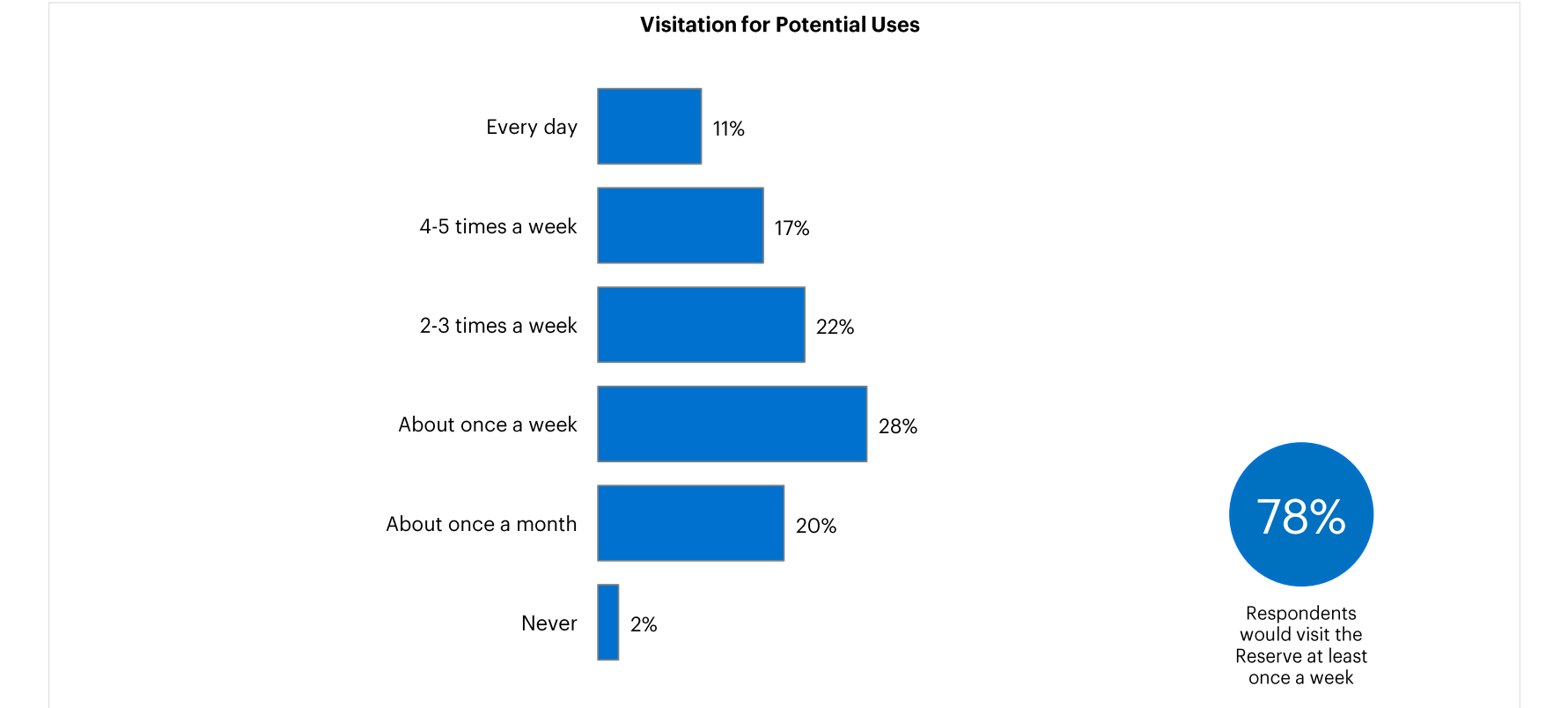
Respondents are more likely to use the new community hub for social activities, including meeting with friends/family (47%), a place to relax and be among other people (45%) and bringing a child to an early years play area and playground (33%).



Q9) Thinking about the possibilities, how would you most likely use a community centre?
Base = 89 (totals may not add to 120 due to respondents skipping the question)

Potential Visitation – Frequency

In terms of potential visitation, 78% of respondents would visit the Reserve at least once a week if the potential facilities were incorporated, which is 20 percentage points higher than current usage levels.



Q11) If a sports and community centre included some of the above functionality how often would you be likely to visit the centre?
Base = 91 (totals may not add to 120 due to respondents skipping the question)

Final Comments

The following points are the most common must-have features highlighted by respondents for the potential sports and community centre.

- Integration of a multi-purpose space that is flexible.
- Accessible toilets and changeroom facilities for the sporting clubs that prioritise a female-friendly environment.
- An undercover area with barbeque facilities and picnic tables.
- Upgraded and gated playground for children and adults.
- Adequate parking to accommodate upgrades to the Reserve.
- Indoor play space for children.

"Good functional club rooms, including adequate kitchen and bar facilities so it can be hired out for private functions. Suitable accessible toilets and change rooms... a good functional layout with consideration of volunteers and spectators."

"Change rooms big enough for 30-40 people to use at once."

"Good undercover protection from the wind and rain that is accessible for everyone, including BBQ facilities. Seating upgrades/options spread throughout the reserve."

"Safe space for smaller children, gated playground for absconding disabled children."

Q12) What are the top three must-have features or functions that you would like to see included in the potential sports and community centre and do you have any final comments you would like to add?
Base = 59 (totals may not add to 120 due to respondents skipping the question)

Vision for the Centre

The following ideas are for a future vision for the sports and community centre as highlighted by the community.

- An inclusive and versatile centre that is open to all ages and genders to enjoy.
- Accessible parking options to accommodate the growth of the reserve.
- A multipurpose space that engages sport and recreation groups.
- Functional space that is sustainable for the future.
- Incorporate spaces that encourage physical and social activity.
- A centre that caters for soccer and cricket facilities, as well as shelter for spectators.

"The perfect community centre is a place that helps strengthen connections between people and services and has something for people of all ages, abilities and interests."

"A building that is sustainability efficient, meets all compliant requirements and is functional and spacious with plenty of reserve parking."

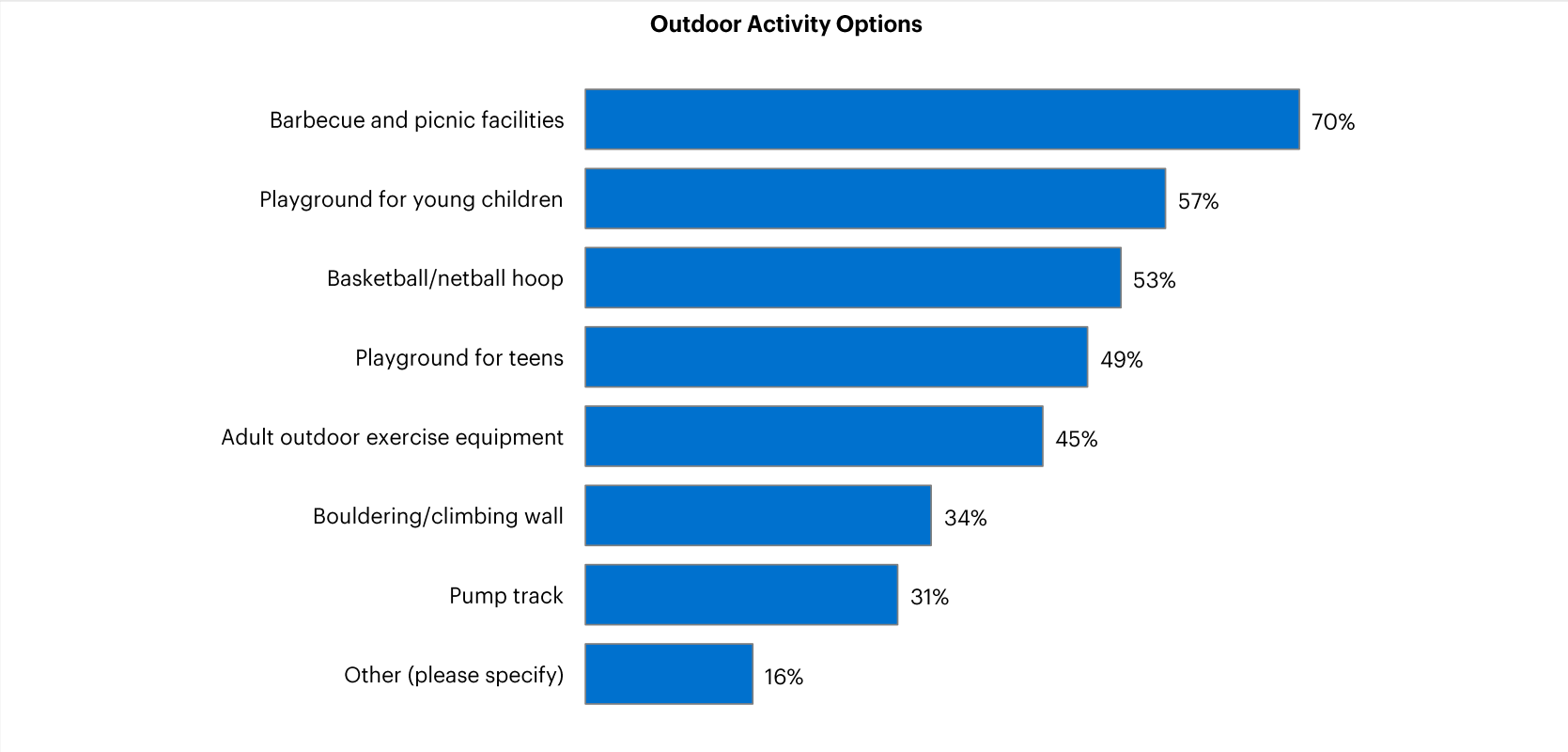
"One that is multipurpose, that can attract sport and other forms of recreation but be adaptable to cater for events, community programs both large or small. Something for everyone to benefit from."

"Carefully considered for the future generations. Consider all aspects and do it right the first time."

Q13) How would you describe your vision for the perfect sports and community centre?
Base = 56

Other Thoughts for Outdoor Opportunities

Of the potential outdoor opportunities for the Reserve, barbeque and picnic facilities (70%) would encourage the most participation in more recreational activity from respondents, closely followed by the integration of a playground for young children (57%) and a basketball/netball hoop (53%).



Q10) Thinking about the possibilities, what outdoor activities might encourage you or your family to participate in more recreational activity?
Base = 91

Best-Practice Community Hubs

Servicing Sporting Groups – Powelltown Pavilion

Council: Yarra Ranges Council

Construction: Completed in June 2024

Cost: \$4.4 million

Funding: \$1.5 million from Australian Government, \$2.5 million from Victorian Government and \$455,000 from Yarra Ranges Council.

New Developments:

- Home, visitor and umpire co-gendered changerooms with showers and amenities.
- First aid and medical rooms.
- Canteen.
- Semi-commercial kitchen.
- Covered spectator viewing rooms.



Multipurpose Spaces and Kindergarten – Djila-tja Community Hub

Council: City of Ballarat

Construction: Opened in February 2024.

Cost: \$9.9 million

Funding: \$2.25 million from State Government Building Blocks Capacity Building Grants.

Facility Mix and Uses:

- Community room 1 with a capacity of 60 seated or 100 theatre style.
- Community room 2 with a capacity of 18 seated.
- Meeting with capacity of 10 seated.
- Three-room kindergarten facility that accommodates 99 children.
- The rooms are used for meetings of community organisations, functions and trainings/seminars, community events or programs, and commercial groups meetings.
- The hub also provides AV functionality, fully equipped kitchen, concierge/reception, informal lounge space, public Wi-Fi and an outdoor garden terrace.



Best-Practice Hub – Keysborough South Community Hub

Council: Greater Dandenong

Construction: Commenced in June 2023

Cost: \$22.9 million

Funding: State Government contributed \$4 million.

Demographics: Significant housing development and population growth has increased from 5,516 residents in 2012 to 11,838 in 2019.

Design Principles:

- A landmark/high-quality facility
- Welcoming spaces that invite community gathering
- Multi-purpose spaces, that cater for diverse use / user groups
- Facilities that enable concurrent use by more than a single group
- Flexible spaces that are adaptable to future changing needs
- An innovative and environmentally sustainable design
- Integrated facilities and service delivery
- Universal access catering for all ages and for different abilities
- Use of low maintenance, natural and modern materials



Other Engagement Activities

Social Media Comments

Key Themes:

- Indoor children's play centre, incorporating trampolines and slides.
- Affordable housing for key workers.
- A kindergarten or daycare centre.
- Splash and/or water park.
- Community arts centre.

Verbatim Comments and Reactions:

- 'All Warrnambool parents ask you to build is a children's indoor playground, with trampolines and slides. So that children of any age can find a time to play.' (27 reactions)
- 'Warrnambool needs something like Bounce, an indoor trampoline place for all ages. We'd love a splash park like the same one in the leisure centre in Geelong. We need more things for kids/teens to do indoors.' (9 reactions)
- 'All Warrnambool people love going to Geelong water parks, do something here for the people and children.' (1 reaction)
- 'Definitely an indoor play centre for all aged children. It's a must for the colder weather.' (5 reactions)
- 'A desperately needed indoor play centre. There is nothing in Warrnambool for our younger people, other than the odd small play areas in hotels.' (1 reaction)
- 'Key worker and affordable housing for North Warrnambool.' (8 reactions)
- 'Key worker affordable housing.' (5 reactions)
- 'A kindergarten and a daycare centre would be great for all the young families.' (1 reaction)
- 'A kindergarten for families.' (1 reaction)
- 'Community arts centre, focusing on all ages and abilities.' (2 reactions)

Pop-Up Engagements

Potential Ideas for the Reserve:

- Retaining vegetation and the aesthetics of the Reserve.
- Multipurpose spaces that can accommodate a diverse range of services and programs.
- Changerooms and supporting sport amenities for tenant clubs.
- Incorporation of seating along the walking paths.
- Integration of a designated barbeque and picnic area.
- Half-court basketball.
- Presence of family support services, childcare and/or mental health consulting and support programs.
- A home for community clubs.
- Social and function space that can be hired.
- Integration of outdoor exercise equipment.
- Lighting upgrades throughout the Reserve.

Supporting Commentary:

- "I have not visited the Reserve, but I drive past almost every day and enjoy seeing the trees not blocked by any buildings."
- "Seating in the north-east corner of the Reserve would be beneficial. A barbeque could create a social meeting place for families near the playground."
- "The original tennis courts used to have a basketball ring on them, however they were not used very often. My kids would walk to the Reserve if there was a half-court basketball area."
- "I am from the Warrnambool Athletics Club. We currently meet at members' homes and have a small storage spot at Flagstaff Hill, not more than a 2x4 metre storage hut. All we would need would somewhere to store our equipment and to hold our meetings."
- "More lighting is needed on the roads."



35/328 Reserve Road, Cheltenham,
VIC 3192

@ info@solucio.com.au

(03) 9240 5171

www.solucio.com.au



ATTACHMENT 3 - Application of the Framework

The below table demonstrates the application of the Calendar of Observance Dates framework and highlights the list of Council observed and Organisation observed days recommended for 2024-2025.

Theme	Council objective	Council observed days	Organisation Observed days
A Healthy Community	Be a welcoming and inclusive city: fosters diversity.	IDAHOBIT Day International Women's Day	Harmony Day Cultural Diversity Week Seniors Festival Children's Week Go Blue for Autism Day Youth Fest World Refugee Day
	Warrnambool will be a city that values Aboriginal identity and culture.	National Reconciliation Week	National Sorry Day NAIDOC Week
	Health and wellbeing: Warrnambool's people are healthy.		16 Days of Activism against Gender-Based Violence Men's Health Week* Womens' Health Week National Families Week National Child Protection Week World Elder Abuse Day World Mental Health Day Immunisation Week Dental Health Week Breastfeeding Week Gambling Harm Reduction Week
	An accessible city: Warrnambool has accessible, high quality public spaces and facilities		Int. Day of Persons with Disabilities
	Community learning pathways: Warrnambool is a learning community	ANZAC Day Citizen of the Year Ceremony	National Playgroup Week World Creativity and Innovation Week International Literacy Day Children's Book Week National Simultaneous Storytime Day Dying to Know Day

A Sustainable Environment	Natural environment: Warrnambool is a city in nature	National Tree Day	World Environment Day Nature Play Week
	Water and coastal management: Council will protect and enhance the health of Warrnambool's coastline and inland waterways to protect and improve biodiversity.	Clean Up Australia Day	
	Waste minimisation: Warrnambool is a wise city that wastes not.		National Recycling Week
A Strong Economy	Workforce capability: Council will foster the development of a workforce capable of supporting the needs of the local and regional economy.		National Skills Week
A Connected, Inclusive Place	Stronger neighbourhoods: Council will foster neighbourhood connections and capacity building including the development of inclusive recreational and cultural opportunities.		Neighbours Day Neighbourhood House Week
An effective Council	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.	National Volunteer Week	R U Ok Day International Nurses Day Early Childhood Educators Day World Teachers Day Annual Volunteering Expo

* Council is supporting Men's Health Week rather than International Men's Day to advance discussion and action to improve the lives and health of men and boys in Australia. This aligns with Council's strategic plans.

Postcode	Have you read the preamble that explains the way that the dates of recognition were chosen and how they will be recognised?	With this in mind, please tell us your thoughts on the proposed dates of recognition	Please tell us your suggested additions or changes, and which Council Plan objective they apply to (refer to the table in the preamble for a refresher).	Do the proposed dates of recognition meet your needs and interests?		Do you think that the observance of the proposed dates of recognition positively impact on the participation of people of certain genders?		Does the observance of the proposed dates of recognition negatively impact on the participation of people of certain genders?		Do you have any other comments that you would like to share with us regarding this proposal?
Open-Ended	Response	Response	Open-Ended Response	Response	Comments	Response	Comments	Response	Comments	Open-Ended Response
3280	Yes	I like it, but I have some suggestions	I think City of Warrnambool should have reorgained National Whale Day plus National Flag Day. Plus those who have died at sea.			Yes		Unsure		I think Warrnambool should more people from different countries cook for food once a month and people and buy their lunch in the civic green or at James Swan Rersve. Plus have more history signs explaing staff like Gordan statue at Cannon Hill.
3280	Yes	I like it, but I have some suggestions	Add 'Dying to Know Day' on August 8th each year. This a nationally recognised day designed to encourage people to discuss death and dying issues, with particular reference to their own preparations for end of life care, including advance care planning. Such preparations contribute to the health and wellbeing of the community, often taking the pressure off inpatient resources as more people think about the possibility of dying at home, with appropriate support from Community Palliative Care and the Warrnambool & District Community Hospice.			Yes	Everyone dies	No		Observance of this day would encourage the coordination of events to improve the death literacy of the community. This year Hospice is running a workshop on end of life preparations, but other sections of the community could also be involved eg. Palliative Care, funeral directors
	Yes	I like it, but I have some suggestions	I would like to see the following added: Palliative care week - Volunteer week Dying to Know day - Aug 8th 2025			No				Thanks
3280	Yes	I like it, but I have some suggestions	Health and wellbeing: Warrnambool's people are healthy - National Advance Care Planning Week Dying to Know Day			Yes		No		
3280	Yes	I like it, but I have some suggestions	Is there any chance you could please add volunteers week and Palliative Care week			Yes		No		
3280	Yes	I like it, but I have some suggestions	To be inclusive to all people living in Warrnambool Australia Day has to be included When looking at the dates and recognising many diverse cultures and groups living in Australia and celebrating our way of life it has been left of the calendar I notice Nadoic Week is celebrated so why not Australia Day? And I don't want to hear the political excuses about "invasion day"			Unsure		Unsure		I would more to see more done June July school holidays Nothing for kids now and when compared to Geelong and Ballarat winter solistice ours was pretty pathet
	Yes	I like it, but I have some suggestions	Please add National Palliative Care week held in May each year. Palliative care involves community members of all ages, as the person themselves but it can involve many community members who are carers, friends, loved ones. Palliative care improves the quality of life of patients and that of their families who are facing challenges associated with life-threatening illness, whether physical, psychological, social or spiritual. The quality of life of caregivers improves as well. Palliative care improves the quality of life of patients and that of their families who are facing challenges associated with life-threatening illness, whether physical, psychological, social or spiritual. The quality of life of caregivers improves as well. https://palliativecare.org.au/npcw/save-the-date-for-national-palliative-care-week-2024/			Unsure		No		Congratulations on developing this plan and your consultation with community.
	Yes	I like it, but I have some suggestions								
3280	Yes	I don't like it and think significant changes are needed	Foundational days are missing. Mothers Day Fathers Day Family Day			No		Yes		
3280	Yes	I like it, but I have some suggestions	Should be introduce something special "Fight Domestic Violence" as it is still a major issue in our society nationwide? Something to make neighbours and friends more aware to watch out for someone or to establish a code word if a person needs help to escape an abusive household ? I know we have a number of things in place but I did not see a particular day to focus on this serious issue.			Unsure	Sometimes I feel it does the opposite....people of certain age or conservative stand feel there is too muchbut I am no expert. I only know that I feel it is recognition.	Unsure	If I were a person who is impacted or affected by any of the examples I would not like a particular day....simply because I would not like to have special attention or comments made towards me ONLY because it is a day in the calendar.	No
	Yes	I like it, but I have some suggestions	Whatever happened to Australia Day.....a united celebration of all people and things Australian			Unsure		Unsure		
3280	Yes	I like it, but I have some suggestions	1) 'Observed Days' fatigue: Council has 281 (!) days 'observed'. This saturation takes away from the potential significance of these days. 2) rationalise duplication: World refugee day/week, National Tree Day/World Environment Day, Harmony day/cultural diversity week etc 3) Include World Health Day as a Council Observed Day (Health and Wellbeing) 4) Include Remembrance Day (Community learning pathways)			No		Unsure	Society's obsession with gender is discombobulating	I hope this consultation is more than a 'tick box' exercise.
3280	Yes	I like it, but I have some suggestions								



Delegate Planning Assessment Report

Application Details

Application is for:	Approval of a Development Plan to facilitate a mixed use development (childcare centre and swim school)	
Applicant's/Owner's Name:	Habitat Planning 409 Kiewa Street ALBURY NSW 2640	
Application Received:	26 June 2024	Further Information Requested: N/A
Statutory Days:	N/A	Notice Period: Newspaper notice published 11 July 2024
Application Number:	DP2024-0002	
Land/Address:	Lot 1 TP 830561Q 28 Aberline Rd WARRNAMBOOL VIC 3280	
Zoning:	General Residential - Schedule 1 (GRZ1)	
Overlays:	Development Plan - Schedule 7 (DPO7)	
Under what clause(s) is a permit required?	Clause 43.04-2 – Development Plan Overlay - A permit must not be granted until a Development Plan has been prepared to the satisfaction of the responsible authority.	
Restrictive covenants on the title?	Section 173 Agreement AH667312B	
Current use and development:	Single storey residential dwelling and associated outbuildings and structures	

Proposal

The proposal seeks the approval of a Development Plan to facilitate a mixed use development. The subject site is proposed to be developed with a childcare centre and a swim school. The owners of the land have also lodged a planning permit application (PP2024-0094) in relation to the proposed development however approval of a Development Plan is required before a planning permit can be issued for the construction of the mixed use development on the land.

Note: A Development Plan was previously approved in 2012 to allow for the development of the land with four (4) residential lots (discussed further in site history section of this report). The owners of the land submitted a prior planning permit application in 2022 for the childcare centre and swim school that was inconsistent with the approved Development Plan. Council advised the owners that a revised Development Plan would require approval prior to the approval of development of the site with a childcare centre and swim school. The information was never provided as part of the previous planning application which has since lapsed. The owners have now submitted an application for approval of the new Development Plan and a separate application for a planning permit to allow the development of the land with a childcare centre and a swim school.

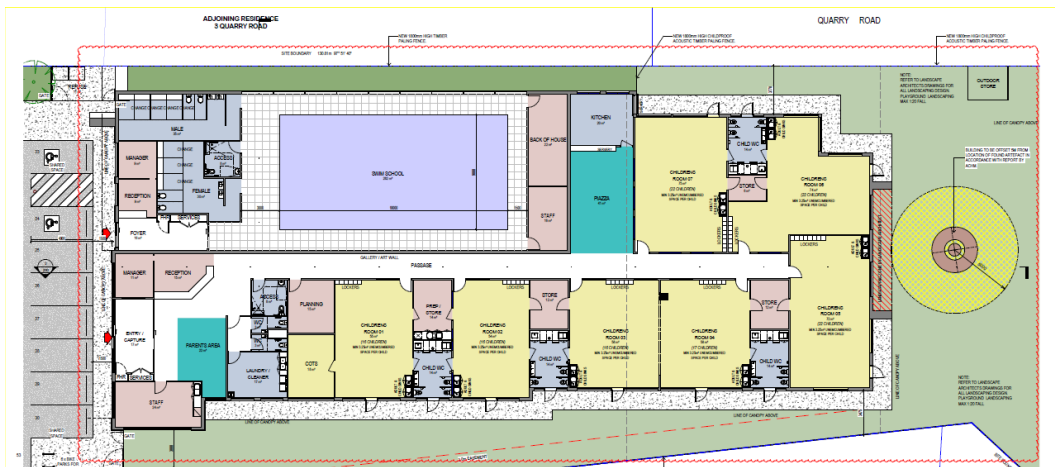


Figure 1. Proposed Floor Plan (Source: Application documents, 2 August 2024)

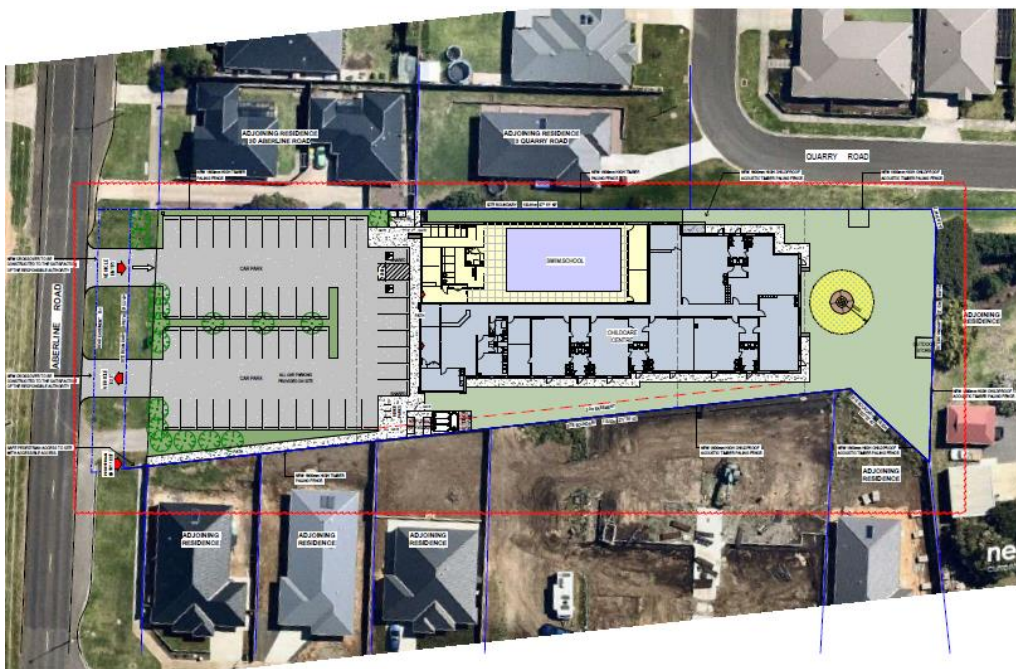


Figure 2. Neighbourhood Design Response Plan (Source: Application documents, 2 August 2024)

Subject Site & Locality

The site is located within Warrnambool's North Eastern Growth Area approximately 3.5 kilometres to the north-east of the Central Business District and in close proximity to Warrnambool's eastern urban settlement boundary.

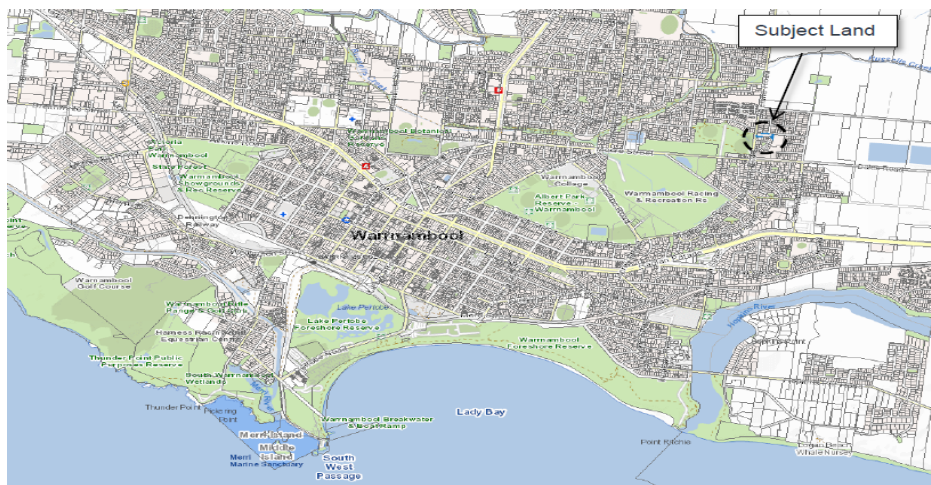


Figure 3. Locality Plan (Source: Application documents)

Surrounding Area

The site is surrounded to the north, south and east by recently constructed dwellings within new residential subdivisions or established dwellings that formed part of the original lower density area of the City prior to the land being developed more intensively for conventional residential development. Surrounding dwellings are generally single storey in design with attached garages and have small to medium sized associated outdoor open space areas. Land to the north-west has been developed with a retirement village known as *Anchor Point Village*. Land further to the north and east is still located within the Farming zone where larger broad-acre farming lots persist, before eventually transitioning to Moyne Shire. The *Eastern Activity Centre* anchored by the *Gateway Plaza Shopping Centre* is located to the south-east and contains a range of commercial enterprises and services that serve the locality and the wider City. The *Eastern Industrial Precinct* is an emerging industrial area that is located further to the east of *Gateway Plaza* with lots containing new industrial uses or remaining vacant with the expectation that this land will be developed in the short to medium term.



Figure 4. Aerial Photograph of subject site and surrounds (Source: Nearmap, 2024)

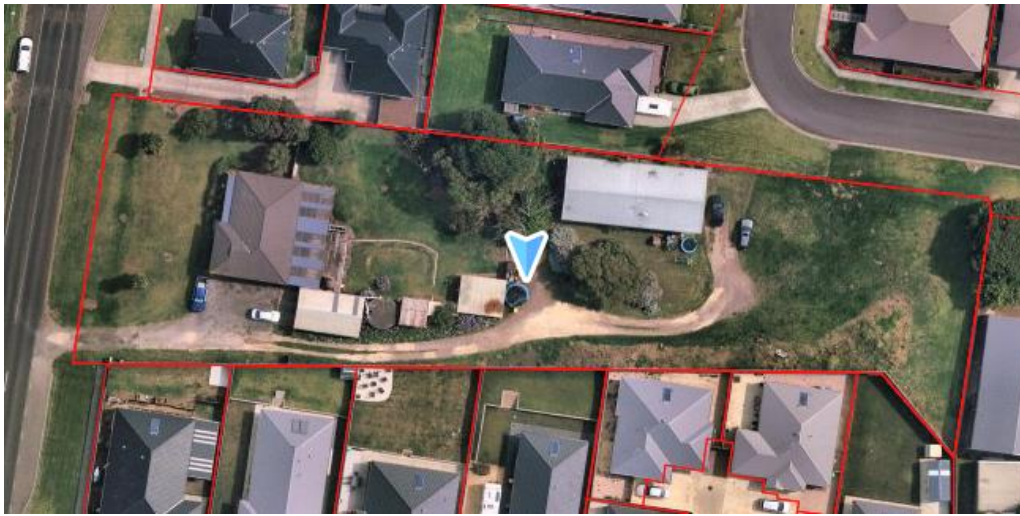


Figure 5. Enlarged aerial Photograph of subject site (Source: Nearmap, 2024)

The subject site is located on the eastern side of Aberline Road approximately 250 metres to the north of Dales Road. The land is located adjacent to the *Brierly Recreation Reserve* which is sited on the western side of Aberline Road. *Brierly Recreation Reserve* currently contains two sports ovals, cricket nets, an outdoor children's playground and an amenities block. Until recently the site also contained a small building located in between the two ovals which was used as clubrooms but this building has since been demolished as the reserve is currently being redeveloped.

Subject Site

The subject lot is formally described as Lot 1 TP 830561Q and has frontage to Aberline Road measuring 40.23 metres and a depth of 131.7 metres. The site has a second frontage (eastern portion of northern side boundary) to Quarry Road of approximately 49.5 metres. The total area of land measures 4163m². The land is currently occupied by two single storey dwellings and associated outbuildings and structures. The topography of the land is generally flat with a gentle slope downwards towards the southern boundary of the site. Vegetation on site largely consists of fruit trees and other small-medium height trees including several larger trees located between the two dwellings and grassed areas consistent with backyard landscaping associated with the existing dwelling that is located on the land.

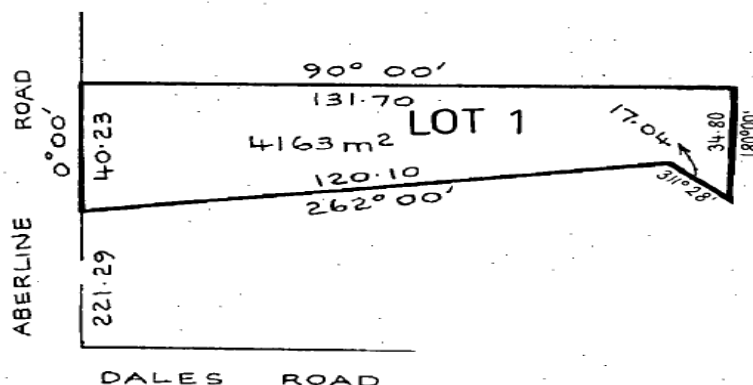


Figure 6. Certificate of Title details (Source: Application documents)

Vehicle access to the land is via Aberline Road (services both dwellings) which adjoins the land along the western lot boundary. Aberline Road is located within in Transport Zone 3 (TRZ3) being classified as a Significant Municipal Road. All relevant infrastructure services including reticulated water, sewerage, electricity and gas and telecommunication and drainage facilities are available within the locality.

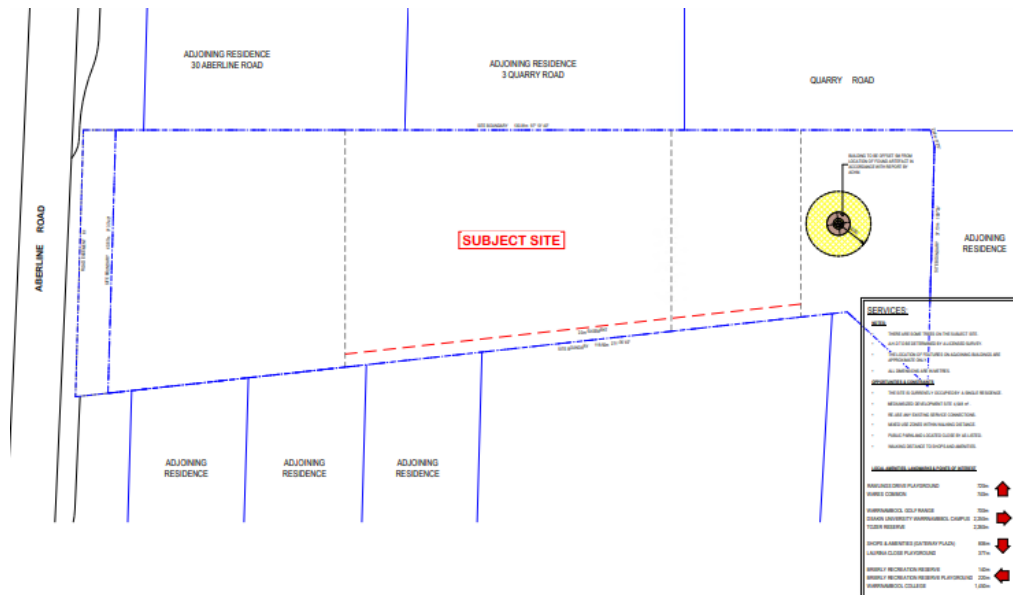


Figure 7. Neighbourhood Character Study (Source: Application documents, 2 August 2024)

Planning/Site History

Planning History

Council electronic records details that an application for approval of a Development Plan and three planning permits have previously been considered on the subject site as detailed below.

Planning Permit 3792

Planning Permit 3792 approved the construction and use of a second single storey dwelling (relocated) on the subject land and was issued on 25 January 1994. The permit appears to have been acted upon resulting in two dwellings now being located on the land.

Development Plan

A Development Plan was previously approved in relation to the subject site on 2 August 2012 for a "Four (4) lot [residential] Subdivision". The plan prepared by Brian Consulting sought to retain an existing dwelling on Lot 1 and create three (3) new lots that could be further developed for residential purposes.

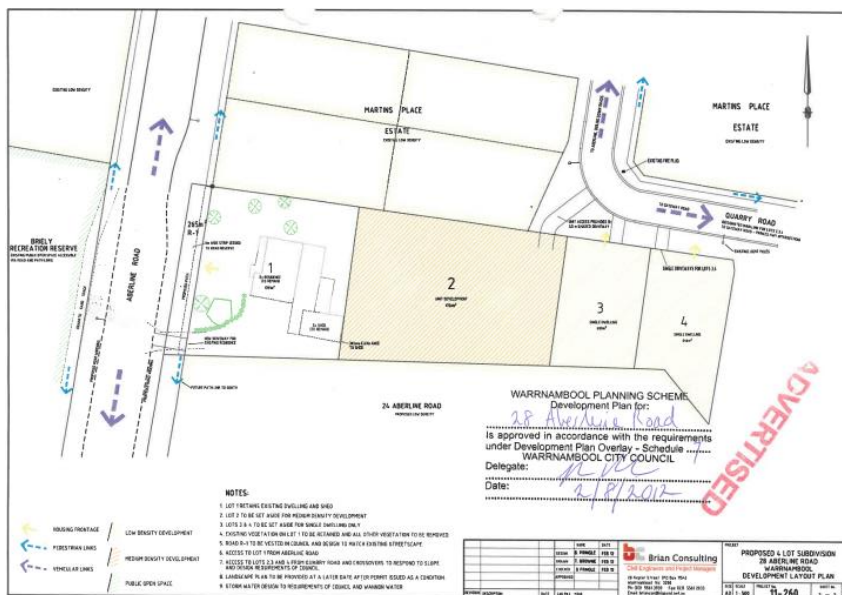


Figure 8. Endorsed plan associated with the previously approved Development Plan (Source: Council records)

Planning Permit PP2012-0047

Planning Permit PP2012-0047 approved a four (4) lot subdivision and was issued on 17 September 2012. The permit contained 17 conditions and two (2) advisory notes. Plans were also endorsed in association with the permit on 17 September 2012. PP2012-0047 was issued with two extensions of time one on 12 December 2014 and one on 7 March 2017 but the permit was not acted upon within the specified expiry times and therefore lapsed.

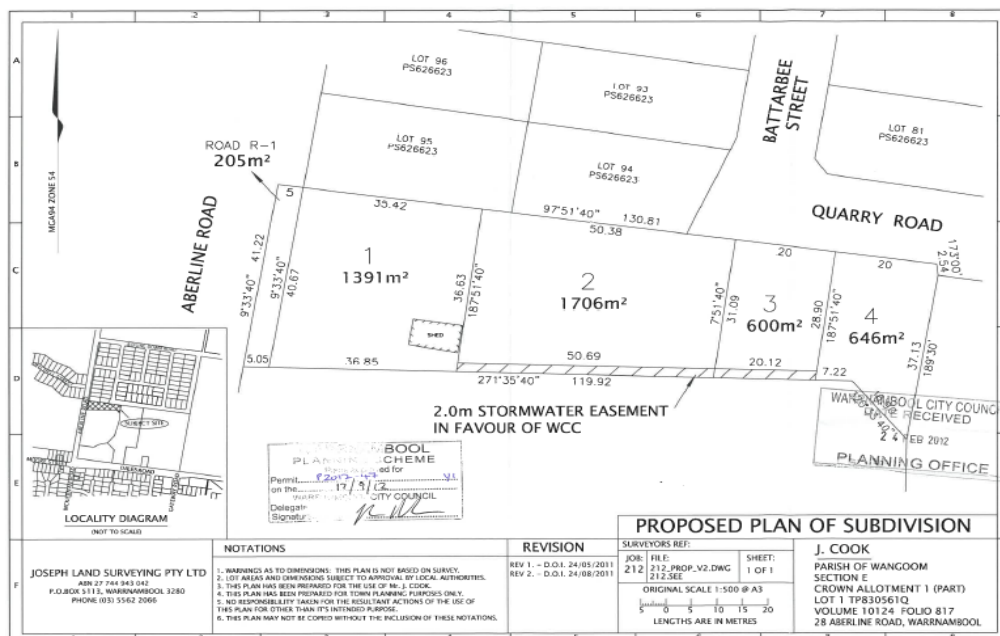


Figure 9. Endorsed plan associated with PP2012-0047 (Source: Councils records)

Planning Permit PP2022-0240

An application was submitted (PP2022-0240) for the use and development of land for a childcare centre and a swim school on 4 October 2022. Further information was requested to be provided in relation to the application on 7 October 2022 as follows:

1. *The site is located within Development Plan Overlay Schedule 7 (DPO7) and is within area 'D' as per Map 1 within the Schedule. A requirement of DPO7 is that any development be generally in accordance with an approved development Plan.*

Please provide justification as to why the proposal can be considered in light of the proposed use/development not being viewed as generally in accordance with the existing Development Plan (four lot residential subdivision), or further details as to whether an amended Development Plan is required.

2. *Please provide a Town Planning Report which at a minimum includes the following.*
 - a. *A summary of the proposal.*
 - b. *Details of how the site will operate (hours, students, staff, class times/durations etc) and if the child care centre and swim school will operate completely independently.*
 - c. *Details how the development adheres to the Municipal Planning Strategy found within Clause 2 of the Warrnambool Planning Scheme.*
 - d. *An assessment against all the relevant policies and objectives within the Planning Policy Framework.*
 - e. *An assessment against any applicable Zone and Overlays.*
 - f. *An assessment against any Particular Provisions found within Clause 52.*
3. *The site is located within an area of Aboriginal Cultural Sensitivity please therefore provide an approved Cultural Heritage Management Plan or demonstrate why one is not required.*
4. *Provide a Landscape Plan for the site. It is noted that given the size of the car parking area it is recommended that areas of landscaping/tree plantings are provided centrally as well as around the perimeter of this area to soften this space and provide shade for parked vehicles.*
5. *Provide an Arborist Report which details the size and species of all trees on the subject site or within close proximity to the property boundaries. We note that as the development site is in excess of 0.4 hectares Clause 52.17 (Native Vegetation) is applicable should any native vegetation exist on the site and you will need to respond accordingly.*
6. *Provide details of any signage proposed as part of the development or written confirmation to signage is not to form part of this application.*
7. *We note that the application has been referred to other internal departments for their consideration/review. Should any other matter arise following receipt of these referral response we will advise you accordingly.*

The requested further information was not provided by the applicant before 3 May 2023 which was the final required submission date for the further information. The applicant was advised in writing on 28 June 2023 that the application had subsequently lapsed. The current application is the similar to that proposed as part of PP2022-0240 as detailed on the plan below.

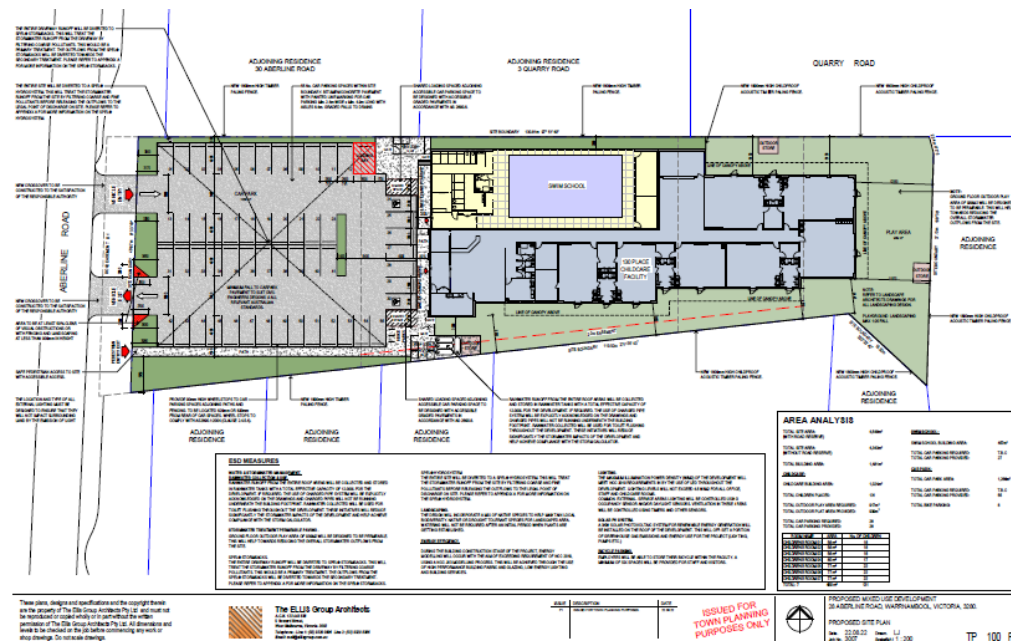


Figure 10. Proposed plan submitted as part of PP2022-0240 (Source: Council records)

Planning Permit PP2024-0094

An application for a planning permit to approve the development of the site with a childcare centre and a swim school has been submitted concurrently with the application for the new Development Plan. The plans submitted as part of the current planning permit application (PP2024-0094) are essentially the same as those submitted with the previous planning permit application (PP2022-0240). The application for the planning permit cannot be assessed until the Development Plan has been approved.

Restrictions on Title

Section 173 Agreement AH667312B

Section 173 Agreement AH667312B is registered on the Certificate of Title for the subject site. The Agreement relates to development contributions being made to ensure the appropriate development of the area primarily in relation to the provision of new infrastructure and includes the requirement to widen Aberline Road.

The Development Plan that was originally submitted with the application breached section 173 Agreement AH667312B as no provision for widening Aberline Road had been made on the submitted plan. An amended plan dated 2 August 2024 was provided in order to meet the requirement of the section 173 Agreement by making minor changes to the layout of the car parking area and proposed landscaping at the front of the site to accommodate the road widening. Any future planning permit approval will be required to consider the requirements of the Agreement to ensure compliance as necessary as well as undertaking an assessment of the proposed landscaping and the number and functionality of the car parking spaces provided on the site in association with the new uses.

Cultural Heritage Sensitivity

The site is located within an Area of Aboriginal Cultural Heritage Sensitivity. The proposal triggers a requirement for a mandatory Cultural Heritage Management Plan (CHMP).

CHMP No19332 prepared by *Australian Cultural Heritage Management (ACHM)* was approved by Eastern Maar Aboriginal Corporation as the Registered Aboriginal Party on 8 May 2024. The CHMP applies standard conditions regarding cultural heritage induction prior to activity, notification to EMAC of commencement/completion of the activity (prior to and after the activity), maintaining a copy of the approved CHMP on site throughout the duration of the activity, protocols for managing and handling sensitive information relating to Aboriginal Cultural Heritage within the Activity Area throughout the duration of the activity, compliance inspections throughout the duration of the activity, activity to occur within the Activity Area throughout the duration of the activity and repatriation prior to and after the activity. The CHMP also applies a specific condition in relation to a 'No-Go' Zone around the extent of VAHR 7421-0256 (Aberline Road LDAD) throughout the duration of the activity.

Public Notification

The application was subject to a non-statutory exhibition period of two weeks via a newspaper advertisement and a post on Council's website. The newspaper advertisement was run on 11 July 2024.

Two (2) submissions have been received in relation to the proposal as follows:

1. A submission was provided from the owner/occupier of a neighbouring property which adjoins the subject site at the south-eastern corner. The submission detailed the following concerns:
 - The proposed childcare centre will adversely affect the residents of Tallent Street with noise, traffic pollution.
 - The buildings will cause amenity impacts to nearby residential properties.
 - The development will not result in a positive contribution to our local area.
 - There has been no consultation with local residents informing about the development.

- 2(a). A submission was provided from the owner on behalf of a company that owns a site located approximately 150 metres to the south of the subject site on the north-eastern corner of Aberline Road and Dales Road. The submission detailed the following concerns:
 - The proposal is not supported by the MPS and the PPF.
 - Not an appropriate response to the relevant planning controls affecting the site and does not provide a sensitively designed development that is in keeping with the role and scale of the area and the surrounding physical neighbourhood context.
 - The proposed buildings will cause unreasonable amenity impacts to nearby residential properties.
 - Does not comprise an appropriate or site responsive design of high quality architectural form.
 - Will not result in a positive contribution to the development and form of the local area.

- 2(b). This submission was then followed up adding additional concerns including:
 - The Development Plan fails to address the requirements to widen Aberline Road and therefore does not align with the North East Warrnambool Structure Plan 2007 (approximate area to acquire detailed on the plan below).
 - Road widening is stipulated in the Section 173 Agreement that applies to the land. The Development Plan includes access, landscaping and car parks within the area that is required to be acquired.

- The site layout needs to be re-designed to accommodate the road widening including changes to landscaping and car parking areas and the changes should be re-advertised.



Officer Comment

The submissions will be assessed in a later section of this report.

Referrals

Non-Statutory Referrals

None undertaken. The eventual planning permit will not be subject to any mandatory referrals.

Internal Referrals

Infrastructure Management

The application was referral internally to the City Infrastructure Management Department and a response was provided on 20 June 2024 which detailed concerns in relation to the widening of Aberline Road not being shown on the Development Plan as follows:

The road widening under the section 173 for the property is not shown in the plans provided in the application.

- 3.7.1 the Owner must construct, carry out and complete the widening and upgrade of Aberline Road for the length of the frontage of the Subject Land to Aberline Road (Road Widening Works) at no cost to Council.



Based on the information provided by the Infrastructure Management Department the applicant was requested to amend the Development Plan to provide the required area to the front of the site for the future widening of Aberline Road. Amended plans were provided on 2 August 2024 which adequately addressed the road widening requirement. Note: The referral response also contained recommended conditions in relation to the separate planning permit application for the childcare centre and swim school which will be considered as part of the assessment process of Planning Permit PP2024-0094.

Assessment

PLANNING POLICY

The Municipal Policy Statement (MPS) and Planning Policy Framework (PPF) broadly seek to promote sustainable growth and development in regional Victoria with a focus for growth and investment in major regional cities, including Warrnambool.

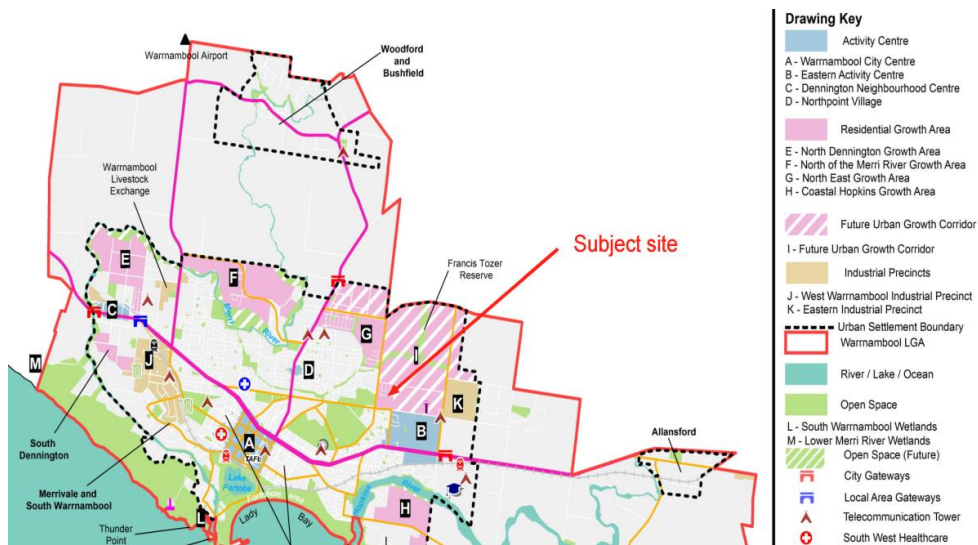
Municipal Planning Strategy (MPS)

The following policies are relevant to this application:

- Clause 02.01 Context
- Clause 02.02 Vision
- Clause 02.03 Strategic Directions
- Clause 02.04 Strategic Framework Plan

Clause 02.04 contains Warrnambool's Strategic Framework Plan, where the subject site is shown as within the current settlement boundary, and within a designated Growth Area marked as the 'North East Growth Area'. The subject site is one of four Development Areas within the overall designated space. It is also germane to the assessment that the subject site is bounded by an area marked as 'Future Urban Growth Corridor', namely the East of Aberline area currently being considered for future re-zoning.

Figure 11: Warrnambool Strategic Framework Plan (source: Warrnambool Planning Scheme, Clause 02.04)



The North East Growth Area is identified under Clause 02.03-1 as assisting in the overall objective of delivering 250 new dwellings per year, where the specific area has a forecast lot yield of 720 lots. Council's strategic directions are to direct urban growth to these areas, support increasing density, and facilitate the provision of related infrastructure. 'Related infrastructure' includes roads, drainage, utilities, and community infrastructure (such as childcare facilities and community spaces).

Clause 02.03-5 provides high level guidance relating to urban design and neighbourhood character. Neighbourhood character is not outlined at a granular level, however Council is directed to consider integrating infill development with existing architectural, historic, and landscape character of the neighbourhood. Based on the neighbourhood being almost entirely emerging, and built form representing modern suburban styles, the canvas is fairly blank for the integration of new residential and non-residential structures.

Community infrastructure is generally supported under Clause 02.03-8, where health and education institutions are seen as providing social and economic benefits to the city.

Planning Policy Framework (PPF)

The following policies are relevant to this application:

Clause 11 Settlement

Recognises the need for development to anticipate and respond to the needs of existing and future communities through provision of zoned and serviced land for housing, employment, recreation and open space, commercial and community facilities and infrastructure.

- Clause 11.02-1S Supply of Urban Land

Seeks to ensure a sufficient supply of land is available for residential, commercial, retail, industrial, recreational, institutional and other community uses.

- Clause 11.02-2S Structure Planning

Seeks to facilitate the fair, orderly, economic and sustainable use and development of urban areas.

- Clause 11.02-3S Sequencing of Development

Seeks to manage the sequence of development in in areas of growth so that services are available from early in the life of new communities.

- Clause 11.03-2S Growth Areas

Seeks to locate urban growth close to transport corridors and services and provide efficient and effective infrastructure to create sustainability benefits while protecting primary production, major source of raw materials and valued environmental areas.

Clause 12 Environmental and landscape values

Planning should help to protect the ecological systems and the biodiversity they support, implement environmental principles for ecologically sustainable development and protect, restore and enhance sites and features of nature conservation, biodiversity, geological or landscape value.

Clause 13 Environmental risks

Consideration of best practice environmental management and risk management to planning schemes and future development outcomes to avoid or minimise risks and/or exacerbate environmental hazards such as soil erosion, salinity, bushfire and flooding.

- Clause 13.05-1S Noise Management

Seeks to assist the management of noise effects on sensitive land uses.

- Clause 13.07-1S Land Use Capability

Seeks to protect community amenity, human health and safety while facilitating appropriate commercial, industrial, infrastructure or other uses with potential adverse off-site impacts.

- Clause 13.07-1L-05 Non-residential Uses in Residential Zones

Seeks to minimise the impacts of non-residential uses on surrounding residential areas.

Clause 14 Natural resource management

Planning should assist in the conservation and wise use of natural resources including energy, water, land, stone and minerals to support both environmental quality and sustainable development.

Clause 15 Built environment and heritage

New land use and development should consider responsive outcomes to identified landscape, built form and cultural context and create quality built environments for the wellbeing of communities

- Clause 15.01-1S Urban design

Seeks to create urban environments that are safe, healthy, functional and enjoyable and contribute to a sense of place and cultural identity.

- Clause 15.01L-01 Urban design

Encourages best practice urban design outcomes.

- Clause 15.01-2S Building design

- Clause 15.01-4S Healthy neighbourhoods

Achieve neighbourhoods that foster healthy and active living and community wellbeing.

- *Clause 15.01-5S Neighbourhood character*

Recognise, support and protect neighbourhood character, cultural identity and sense of place.

- *Clause 15.03-2S Aboriginal Cultural Heritage*

Ensure the protection and conservation of places of Aboriginal Cultural Heritage Sensitivity

Clause 19 Infrastructure

Details that development of social and physical infrastructure should enable it to be provided in a way that is efficient, equitable, accessible and timely and that planning should facilitate efficient use of existing infrastructure.

- *Clause 19.02-2S – Education facilities*

Seeks to assist the integration of education and early childhood facilities with local and regional communities.

The proposed Development Plan is generally in line with planning policy contained within the PPF. The mixed use development of the site with a childcare facility and swim school will provide community facilities within a new residential area in an appropriate location to serve the local community. The site is well located in terms of surrounding residential, recreational and open space areas. Appropriate vehicle access is provided to the site via Aberline Road which is classified as a Significant Municipal Road and the Development Plan demonstrates that a large car parking area with separate vehicle entry and exit points is able to be provided in association with the proposed new non-residential uses at the front of the site. The building design, scale and form is consistent to that of the surrounding residential built environment and the proposed layout on the site will allow for meaningful areas of landscaping to be provided to soften the built form.

The PPF includes policy directives for retaining settlement boundaries and seeking housing growth and diversity in locations with excellent access to service and amenities. Residential development that respects existing or preferred neighbourhood character and minimises impacts on neighbouring properties is also sought. The education proposed uses will respond to the context of the site and the area's character.

The North East Growth Area does not have a specific clause under 11.03 Planning for Places, and therefore the policy direction derives from Clause 11.03-2S Growth Areas. Here, Council is directed to implement the strategic directions of the Growth Area Framework Plans, and deliver timely and adequate provision of local and regional infrastructure and services, and provide for significant amounts of local employment opportunities. As such, the proposal is in line with the policy direction.

North East Warrnambool Structure Plan (2008)

The Structure Plan outlines the planning and development framework for four different development areas, of which the subject site is within the smallest and furthest southeast. The plan identifies the majority of the plan area for the purposes of conventional density residential development, and does not designate the location as a likely spot for a community centre facility, however the plan acknowledges that other locations for community and recreation are possible, provided the areas are:

- accessible to residential areas (new and existing)

- co-located with open space
- linked with public transport nodes
- sited to allow for provision of a variety of services

Indeed, the plan acknowledges that “the development of a community centre and associated recreation facilities would provide the opportunity for community activities to take place and residential services such as childcare facilities to be developed”. The level of demand for childcare facilities may not have been anticipated at the time, and the existence of several of the facilities within the growth area has now been incorporated in the Development Plan.

Figure 12: Snip of map showing site location (source: North East Growth Area Structure Plan)



The Structure Plan is an incorporated document in the Warrnambool Planning Scheme and the Development Plan must be generally in accordance with this document. The approved Development Plan broadly realises the vision of the Structure Plan with conventional residential development, but has been amended to include services such as childcare centres, where the demand for these services were perhaps not fully understood at the time of creating the Structure Plan.

ZONE

General Residential Zone - Schedule 1 (GRZ1)

The subject site is located within a General Residential Zone.



Figure 13. Zoning Map (NearMap, 2024)

The purpose of General Residential Zone is:

- To implement the Municipal Planning Strategy and 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.

Permit Requirement

The proposed Development Plan does not trigger a permit under the zone. A planning permit application (PP2024-0094) has been submitted for the proposed childcare centre and the swim school. Should the Development Plan be approved, the planning permit application will be assessed under the purpose and decision guidelines of the zone in order to determine the appropriateness of the use of the site for the proposed development.

OVERLAY(S)

Development Plan (DPO)

The subject site is located on land that is included within Development Plan Overlay. The application seeks approval for a Development Plan under the Development Plan Overlay.

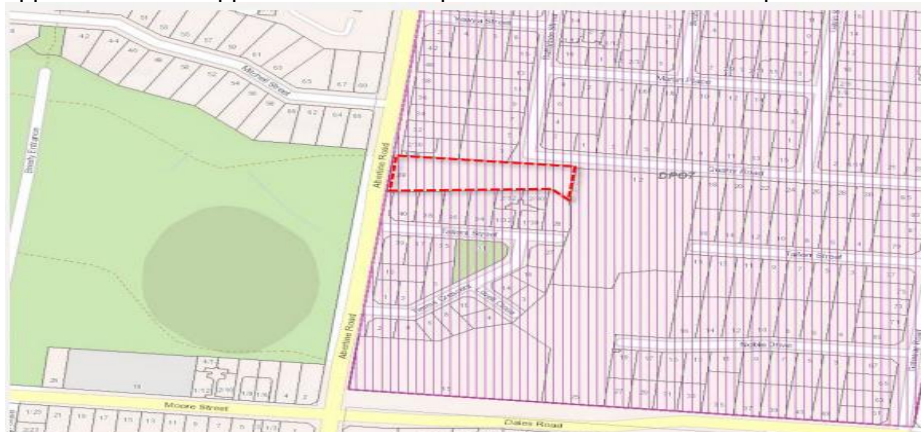


Figure 14. Development Plan Overlay – Schedule 7 (DPO7) Map (Source: Nearmap, 2024)

The purpose of the DPO is:

- To implement the Municipal Planning Strategy and the Planning Policy Framework.
- To identify areas which require the form and conditions of future use and development to be shown on a development plan before a permit can be granted to use or develop the land.
- To exempt an application from notice and review if a development plan has been prepared to the satisfaction of the responsible authority.

Permit Requirement

Pursuant to Clause 43.04-2, a permit must not be granted to use or subdivide land, or construct a building or carry out works until a Development Plan has been prepared to the satisfaction of the Responsible Authority.

Schedule 7 (DPO7) – North East Warrnambool Growth Area

The subject site is located within Area D of the North East Warrnambool Growth Area as detailed on the map below.



Figure 15. Growth Area Map – subject site located in ‘Area D’ of the North East Warrnambool Growth Area (Source: Planning Scheme)

The proposal is broadly consistent with the objectives and requirements of the Development Plan Overlay. An assessment of the Development Plan against the objectives and requirements of Schedule 7 to Clause 43.04 Development Plan Overlay has been undertaken in the tables below.

Requirements for Development Plan
Development Plans must be generally consistent with the *North East Warrnambool Structure Plan 2007*.

The development of the site with a small scale commercial and recreational uses will support the surrounding residential area and will be able to be integrated within the surrounding predominantly residential area. The site fronts a Significant Municipal Road and is able to be provided with appropriate vehicle access and what appears to be adequate on- site car parking to ensure that there are no adverse impacts on surrounding dwellings.

Site Analysis Report and Plan Requirements

Objective / Requirement	Officer discussion and comments	DPO objective / requirement satisfied YES/NO
A Site Analysis Report and Plan that:		

Objective / Requirement	Officer discussion and comments	DPO objective / requirement satisfied YES/NO
In relation to existing site conditions and features includes details on the topography of the land, the location of existing vegetation, drainage lines, existing buildings, sites of conservation, heritage or archaeological significance and any other features.	<p>The Development Plan responds to the site topography of the land.</p> <p>A <i>Preliminary Tree Assessment</i> (Carters Tree Services, January 2023) by a Consultant Arborist has been provided with the application and details all of the existing vegetation that is located on the land.</p> <p>A site feature survey has been provided which outlines how the proposal responds to its context.</p>	YES
Provides a proposed development layout including roads, public open space and other features of subdivision in a manner which is responsive to the identified site features and demonstrates the integration of the development with existing infrastructure within the North East area including access, open space, retailing and schooling.	The Development Plan relates to a single site and replaces a previous Development Plan that was issued for the lot. The relatively small size of the subject lot and constraints of surrounding residential development leads to limitations on what can be proposed. The proposed mixed use development of the site with a childcare centre and swim school is generally considerate to the pattern of surrounding residential development and will integrate well with the surrounding area.	YES
Provides adequate and usable public open space and demonstrate the suitability and accessibility of the provided open space to form part of the open space network.	The Development Plan details the proposed mixed use of the site as opposed to residential development and therefore no areas of public open space are provided. The site is however readily accessible to a number of surrounding public open spaces including the adjacent Brierly Recreation Reserve. Planning Permit PP2024-0094 will assess whether a public open space contribution is required to be provided as part of the development of the site.	YES

Objective / Requirement	Officer discussion and comments	DPO objective / requirement satisfied YES/NO
Identifies the means by which any sites of conservation, heritage or archaeological significance will be managed during construction and following the development.	Cultural Heritage Management Plan 19332 has been approved for the land. One (1) Aboriginal Place (VAHR 421-0256) was identified to the rear of the site which comprised one basalt proximal flake and one rhyolite distal flake. As a result of the findings the development was re-designed to avoid the item and include a 5 metre exclusion area that will be fenced. The CHMP includes standard conditions and a site specific condition based on preliminary site investigations. Future development will require ongoing compliance with the approved CHMP.	YES
Identifies designated areas within the plan area proposed as potentially suitable for medium and higher density housing types based upon accessibility to transport, open space, services and other factors, as well as potential opportunities (if applicable) for areas suitable for non-car based development.	Not applicable as the proposed Development Plan seeks to approve a mixed use development which contains non-residential uses (childcare centre and swim school).	N/A
Identifies designated areas to be set aside for single dwelling development only.	Not applicable as the Development proposes a mixed use development of the site (as detailed above).	N/A
Provides for community interaction, safety and surveillance by the provision of housing to front streets and/or public open space in the development area.	The use of the site for small scale commercial and recreation purposes will actively address the street and provide passive surveillance of the surrounds.	YES
Designates a main north-south transport route along Aberline Road, Boiling Downs Road and Gateway Road. This route must align and provide for linkage to the connection to Raglan Parade (Princes Highway) at the Gateway Road intersection.	The site fronts Aberline Road. There will be no change to the manner in which the surrounding street network is used as a result of the proposed development of the site with non-residential uses.	N/A

Objective / Requirement	Officer discussion and comments	DPO objective / requirement satisfied YES/NO
An Open Space / Landscape Master Plan and accompanying documentation that:		
Identifies a preferred character or theme in relation to the proposed development area including general design treatments for streetscapes, roads and boulevards, and open space.	The proposed site layout, built form, landscaping and appearance to the street will be appropriate based on the plans that have been submitted with the application.	YES
Designates by consideration of slope and accessibility, land suitable for open space provision within development areas, including prevention of direct private ownership and boundaries to watercourses.	No public open space is proposed as part of the Development Plan as residential development is not proposed.	N/A
Provides for detailed planting scheme including specification of species.	A Landscaping Plan has been provided with the application detailing areas proposed to be planted in association with the new childcare centre and swim school. Landscaping will be assessed and refined, if required, as part of the planning permit assessment process for the specific development.	YES
Provides a visual and environmental buffer to continued agricultural land use to the east of Aberline Road.	Existing residential development is located between the location of the subject site and agricultural land to the east of Aberline Road.	N/A
An Environmental Report that:		
Identifies the approach to water sensitive urban design in relation to drainage, road and allotment layout design. A theme should be applied to the entire development and should be based upon best practice provisions of water quality and turbidity, coupled with achieving relatively efficient maintenance provisions.	Water sensitive design will be addressed on an individual site level and will include the use of permeable areas and the retention and re-use of stormwater on the site. A Stormwater Management Report will be prepared as part of a planning permit application for development on the land.	YES
Provides information on the biodiversity of the riparian corridor of any watercourses or existing and proposed open space corridors in the development area.	There are no watercourses or riparian corridors located on the subject land.	N/A

Objective / Requirement	Officer discussion and comments	DPO objective / requirement satisfied YES/NO
Identifies the opportunities for incorporation of 'Third Pipe' stormwater collection including demonstration of consultation with Wannon Region Water Authority or its subsequent equivalent authority.	Does not apply to the subject site being a single site that is proposed to be re-developed.	N/A
An Infrastructure Report that:		
Integrates drainage as a part of high quality open space nodes and linear linkages. Where possible integrate stormwater management systems such as Bio filter wetlands as a part of high quality open space network.	As the Development Plan relates to a single lot all stormwater requirements will be addressed as part of the planning permit assessment for development.	N/A
Provides an open space area in each plan that responds to the balance between open space usability and functionality, and the objectives of floodplain management.	No open space has been provided in association with the proposed mixed use development. Should a specific public open space contribution be required this will be addressed as part of the planning permit application.	N/A
Provides a staging plan for development of the land in relation to efficient infrastructure provision through stages.	No staging is proposed as the Development Plan relates to the use of the site for a childcare centre and swim school and it is anticipated that the two uses will be developed at the same time.	N/A
Provides for the provision and funding of physical infrastructure	The subject site contains an existing dwelling and is connected to services within the locality. Any extension or augmentation of services will be the responsibility of the applicant.	YES
Provides a timing schedule of public and infrastructure works, and staging of development for the development area.	It is anticipated that the site will be developed in its entirety once construction commences. No timing schedule is required.	N/A
A Review period that identifies measures for the removal of the Development Plan Overlay from the land once the implementation of the development has been completed	The applicant has noted that they are aware of the review period.	YES

Submissions

Three (3) submissions from two parties were received in relation to the application. The applicant provided the following response to address the issues and concerns raised in the submissions as follows:

Submission No.	Applicant Response
Submission 1: <i>The proposed childcare centre will adversely affect the residents of Tallent Street with noise, traffic, pollution.</i>	<p>Matters regarding potential amenity impacts have been appropriately considered as part of the preparation of the Development Plan and Planning Permit Application.</p> <p>More specifically, the application is supported by the following technical documents:</p> <ul style="list-style-type: none">• Traffic Impact Assessment• Waste Management Plan• Arborist Report• Landscape Plan• Cultural Heritage Management Plan <p>These reports confirm that the proposed construction and operation of a child care centre at the subject land will not create any adverse amenity impacts.</p> <p>Furthermore, matters regarding noise have also been assessed and are considered appropriate. The proposed new child care centre is only single storey in height and will be screened by a new 1800mm childproof acoustic timber paling fence around the perimeter of the site.</p> <p>Furthermore, children will only play in the outdoor areas during certain times of the day and year and will be supervised by carers to ensure that the site is appropriately managed in terms of noise.</p>

Submission No.	Applicant Response
<p>Submission 2:</p> <p><i>The Development Plan is too broad and does not address the specific requirements of the Planning Scheme.</i></p>	<p>Concerns regarding the level of detail provided in the Development Plan are noted, but are considered satisfactory in this instance as the purpose of the Development Plan is to provide an overview of the relevant planning requirements and a broad assessment of the proposal, which will be subject to more detailed assessment as part of a Planning Permit Application.</p> <p>Further detailed consideration of the proposal against the requirements of the Planning Scheme has been provided in the accompanying Planning Application, which is supported by a number of technical studies including:</p> <ul style="list-style-type: none"> • Traffic Impact Assessment • Waste Management Plan • Arborist Report • Landscape Plan • Cultural Heritage Management Plan <p>These reports confirm that the proposed construction and operation of a child care centre at the subject land will not create any adverse amenity impacts and is generally consistent with the requirements of the Planning Scheme.</p>
<p>Submission 3:</p> <p><i>The proposal does not make allowance for a widening of Aberline Road.</i></p>	<p>Whilst it is acknowledged that the originally submitted development did include some road widening, it is confirmed that additional road widening is required to achieve the requirements of the North East Warrnambool Structure Plan 2007.</p> <p>In response, the previously submitted plans have been amended to include full road widening as required by this Structure Plan.</p> <p>The development is now compliant in this regard.</p>

The applicant has adequately addressed all of the concerns raised in the submissions that were received in relation to the Development Plan which proposes a mixed use development on the land. The proposed uses of the land are not anticipated to have any adverse impacts on the surrounding residential areas or the existing street network. The Development Plan originally did not address the requirements to widen Aberline Road and therefore did not align with the *North East Warrnambool Structure Plan 2007* with required road widening of Aberline Road as stipulated in the Section 173 Agreement. Amended plans have been provided to address this matter with the layout of the front of the proposed development site being altered to cater for the widening of Aberline Road.

Conclusion

The Development Plan based on the amendments made on 2 August 2024 which detailed the required widening of Aberline Road is considered to be appropriate for approval on the subject site for the following reasons:

- The subject site is relatively small in the context of a residential development setting and the proposal to locate a childcare centre and swim school is complementary to the manner in which the surrounding residential area operates.
- The childcare centre and swim school will result in important services being provided to the community within north-east Warrnambool.
- The non-residential use of the site is not anticipated to cause any adverse impacts on the surrounding residential area due to the fact vehicle access is able to occur directly from Aberline Road which is classified as a Significant Municipal Road and separate entry and exit points are provided to allow for the efficient flow of traffic.

- A large car parking area is detailed on the plan to the front of the site which will provide for accessible and functional use of the site in association with the childcare centre and swim school.
- The area is well resourced with community infrastructure and utility services to ensure that the site can be connected to the existing networks including reticulated services.
- The Development Plan complies with the requirements of the Warrnambool Planning Scheme including the Municipal Planning Strategy, the Planning Policy Framework and Development Plan Overlay including the specific provisions of Schedule 7 to the Overlay which relate to North East Warrnambool.



Recommendation

That having considered all the matters normally required under Section 60 of the Act for planning applications, Council should approve the Development Plan under the relevant provisions of the Warrnambool Planning Scheme in respect of the land described as Lot 1 TP 830561Q, known as 28 Aberline Rd WARRNAMBOOL VIC 3280, which seeks to facilitate a mixed use development (childcare centre and swim school) on the subject site.

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

habitat — Development Plan

Development Plan
28 Aberline Road, Warrnambool

JUNE 2024

Submitted to Warrnambool City Council
On behalf of Aberline Investments Pty. Ltd.

Contact

Matt Johnson, Associate

Habitat Planning
409 Kiewa Street
Albury NSW 2640
02 6021 0662
habitat@habitatplanning.com.au
habitatplanning.com.au

Habitat Planning Pty Ltd
ABN 29 451 913 703
ACN 606 650 837

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PROJECT NUMBER				
22299				
REVISION NO	REVISION DATE	VERSION STATUS	AUTHOR	QA REVIEW
B	4/06/2024	Final	MJ	MJ

Contents

1. Introduction.....	5
1.1. Overview.....	5
1.2. Purpose	5
1.3. Plan Content.....	5
1.4. Supporting Plans and Documentation.....	5
2. Site Analysis	6
2.1. Site Location and Context	6
2.2. Site Description and Existing Conditions	7
2.3. Surrounding Development.....	7
3. Statutory Planning Framework.....	9
3.1. Purpose and Vision	9
3.2. Planning Policy Framework.....	10
3.3. General Residential Zone – Schedule 1	12
3.4. Overlays	13
4. Development Plan	15
4.1. Overview.....	15
4.2. Requirement before a permit is granted.....	15
4.3. Preparation of the Development Plan	16
4.4. Development Plan Overlay – Schedule 7	16
5. Conclusion.....	21
 Appendices	
Appendix A: Title Details.....	22
Appendix B: Development Plan	23

List of Figures

Figure 1 – Context Map 6

Figure 2 – Aerial view of site (red outline) 7

Figure 3 – Warrnambool Strategic Plan 10

Figure 4 – Extract of zoning map, indicating the subject site 12

Figure 5 – Extract of the DPO Map indicating the subject land..... 13

Figure 6 – North East Warrnambool Growth Area Development Areas..... 14

Figure 7 – Proposed Development Plan..... 15

List of Tables

Table 1 – Clause 43.04-1 General Requirements of a Development Plan 16

Table 2 – Assessment of DPO7 requirements 16

1. Introduction

1.1. Overview

This Development Plan relates to the development of 28 Aberline Road, Warrnambool, formally described as Lot 1 in TP830561 ("the Site").

The site is located within the General Residential Zone – Schedule 1 ("GRZ1") pursuant to the Warrnambool Planning Scheme ("the planning scheme") and is affected by Development Plan Overlay – Schedule 7 ("DPO7"). The property is also located in an Area of Aboriginal Cultural Heritage Sensitivity.

1.2. Purpose

The purpose of the Development Plan Overlay is stated in Clause 43.04 of the planning scheme as follows:

- *To implement the Municipal Planning Strategy and the Planning Policy Framework.*
- *To identify areas which require the form and conditions of future use and development to be shown on a development plan before a permit can be granted to use or develop the land.*
- *To exempt an application from notice and review if a development plan has been prepared to the satisfaction of the responsible authority*

The primary purpose of this Development Plan is to implement the requirements of Schedule 7 of the Development Plan Overlay within the Warrnambool Planning Scheme.

The detail of the Development Plan will set out the general outline or framework for future development of the land. The content of the Development Plan will inform future detailed planning permit application/s which are being applied for concurrently.

Specific details of the development will be included in future/concurrent applications and may also vary from the Development Plan provisions provided that the development remains generally in accordance with the Development Plan, subject to consideration by Council.

1.3. Plan Content

The content of this Development Plan report is in response to the requirements of the Development Plan Overlay ("DPO"), and specifically Schedule 7 ("DPO7") which applies to the subject land and immediate surrounds.

A set of plans accompany this report, setting out the detail of the development in response to the DPO7 requirements, and to provide adequate detail with regard to the future development of the land.

1.4. Supporting Plans and Documentation

This development plan is accompanied by:

- Title information
- Development Plan/Site Plan, prepared by Ellis Group

2. Site Analysis

2.1. Site Location and Context

The site is formally described as Lot 1 in TP830561 and addressed as 28 Aberline Road, Warrnambool. It is located on the eastern side of Aberline Road within Council's north eastern growth corridor and is located approximately 800 metre north east of the Warrnambool Racing and Recreation Reserve and 3 kilometres north east of the main commercial centre of Warrnambool. The land is also located immediately adjacent to Brierly Park, which is located on the opposite side of Aberline Road.

A copy of the title is included in this application, and the location of the site within the context of Warrnambool is shown in **Figure 1** below.

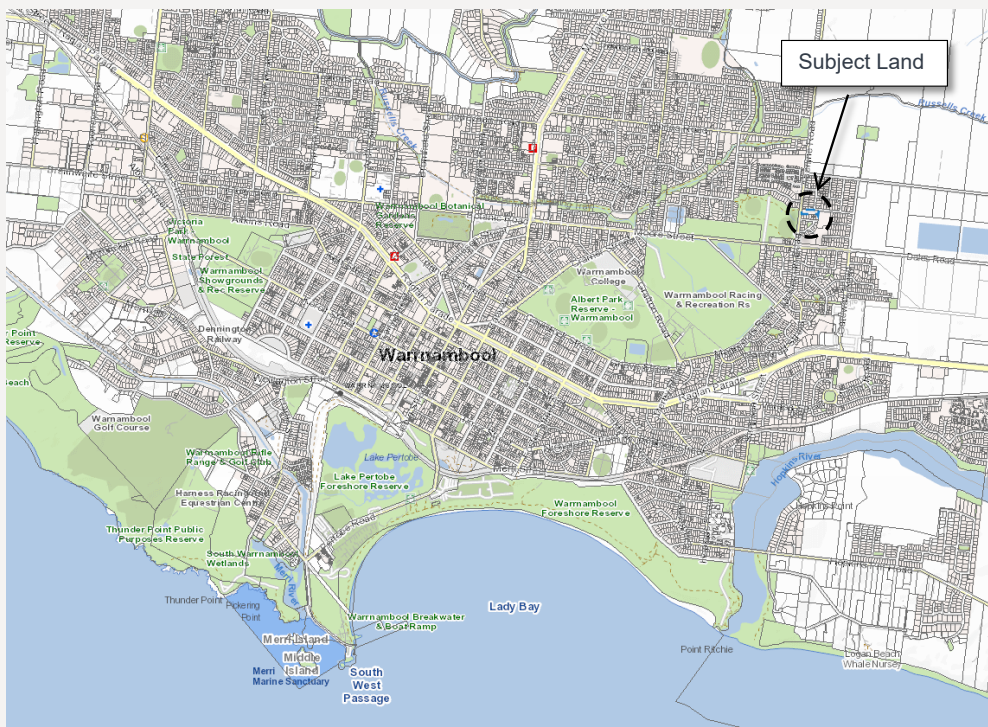


Figure 1 | Context Map

2.2. Site Description and Existing Conditions

The subject land is located on the eastern side of Aberline Road, approximately 250 metres north of the intersection with Dales Road.

The land generally forms a rectangular parcel, with a frontage to Aberline Road of 43 metres, depth of 130 metres and a total area of 4,548m². The subject land and surrounds are zoned and developed for general residential and recreational (PPRZ) purposes and the land is presently improved with a single storey dwelling and associated outbuildings and structures.

The topography of the land can be described as generally flat but does gently slope towards to the southern boundary of the site. Vegetation on site largely consists of fruit trees and other small-medium height trees including several larger trees located at the rear of the existing dwelling.

Road access to the property is available directly from the sealed Aberline Road on the western boundary of the site. Given the sites' urban location, the property has access to all relevant infrastructure and services including reticulated water, sewerage, electricity, gas, telecommunications and drainage.

An aerial image and photographs showing the existing conditions of the site are provided below in **Figure 2**.



Figure 2 | Aerial view of site (red outline)

2.3. Surrounding Development

The subject land is located within an established and emerging residential growth area and is surrounded by established and new residential dwellings, as well as recreational facilities.

More specifically, surrounding land has been developed for residential purposes, largely consisting of detached single storey dwellings. Land located further north and north-west has been developed for a retirement village ('Anchor Point Village'). Land located further north beyond this is located within the Farming Zone (FZ).

Land to the east contains a large single storey residential dwelling and associated outbuildings at 12 Quarry Road. Land located further east along Quarry Road up to the intersection of Gateway Road has been developed for residential land. Land beyond this is located within the Farming Zone (FZ).

22299 28 Aberline Road, Warrnambool

7

Land to the south has similarly been recently developed for residential purposes, which has continued to be developed over the last 3 years. Land further south has also been developed for residential purposes, as well as a large shopping centre ('Gateway Plaza'), which extends through to the Princes Highway.

Aberline Road adjoins the subject land to the west and forms the western boundary of the site. Brierly Park is located on the opposite side of this roadway and contains a number of sports ovals (cricket pitch and nets), as well as associated recreational facilities (play equipment) and amenities (toilets).

3. Statutory Planning Framework

3.1. Purpose and Vision

This section responds to the purpose of the Planning Scheme and the vision and strategic direction for the Municipality of Warrnambool.

Clause 02.02 – Vision outlines the strategic vision for Warrnambool as being “A cosmopolitan city by the sea”. In order to achieve this vision, the Council plan identifies four relevant objectives for land use planning, being:

- *Sustain, enhance and protect the natural environment.*
- *Foster a healthy, welcoming city that is socially and culturally rich.*
- *Maintain and improve the physical places and visual appeal of the city.*
- *Develop a smarter economy with diverse and sustainable employment.*

Clause 02.03-1 – Settlement seeks to support forecast population growth of 1.4% per annum until 2040, which will require the construction of approximately 250 dwellings per year to meet demand. The subject land is located in the North East Warrnambool Growth Corridor.

Clause 02.03-2 – Environmental and landscape value seeks to protecting significant landscapes and landforms. The subject land is located in an Area of Aboriginal Cultural Heritage Sensitivity and a Cultural Heritage Management Plan (CHMP) has been prepared.

Clause 02.03-5 – Built Environment and heritage (Sustainable Development) seeks to support a compact urban environment that encourages increased public transport patronage as well as walking and cycling. This clause also seeks to achieve a socially and economically sustainable Warrnambool will generally include a mix of shops and services, community facilities, employment choices... as well as achieving ecologically sustainable development principles.

Clause 02.03-5 – Built Environment and heritage (Urban Design) seeks to achieve amongst other things, the protection and enhancement of the built environment, as well as the promotion of signs that are consistent with the context and scale of the development and that promote safety and the perception of safety.

Clause 02.03-5 – Built Environment and heritage (Heritage) seeks to achieve amongst other things, the protection of importance cultural heritage in the area.

Clause 02.04 – Strategic Framework Plan provides the long term land use objectives for Warrnambool. As outlined above, the land is located within a 'Future Urban Growth Corridor'.

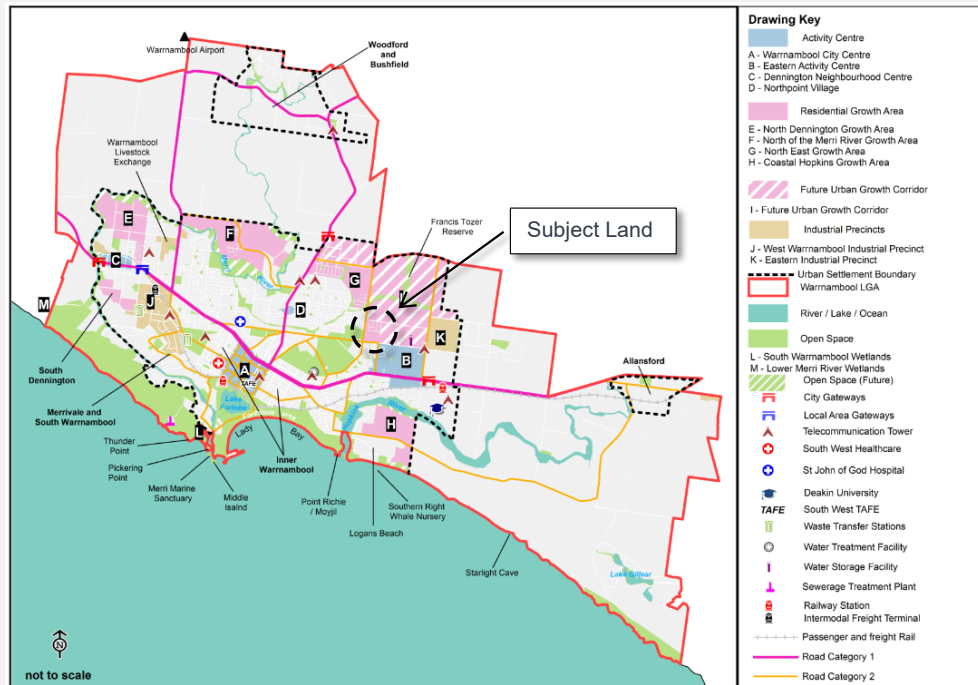


Figure 3 | Warrnambool Strategic Plan

3.2. Planning Policy Framework

This section responds to the relevant components of the Planning Policy Framework ("PPF"). The PPF seeks to develop the objectives for planning in Victoria and sets out the environmental, social and economic factors in the interests of community benefit and sustainable development.

The following clauses from the PPF are relevant to the Development Plan:

3.2.1. Settlement (clause 11)

Clause 11 (Settlement) of the PPF recognises the need for development to anticipate and respond to the needs of existing and future communities through provision of zoned and serviced land for housing, employment, recreation and open space, commercial and community facilities and infrastructure.

Clause 11.01-1R (Settlement – Great South Coast) seeks to attract more people to the region, introducing the Great South Coast Regional Growth Plan.

Clause 11.02-1S (Supply of Urban Land) seeks to ensure a sufficient supply of land is available for residential, commercial, retail, industrial, recreational, institutional and other community uses.

Clause 11.02-2S (Structure Planning) seeks to facilitate the fair, orderly, economic and sustainable use and development of urban areas.

Clause 11.02-3S (Sequencing of Development) seeks manage the sequence of development in areas of growth so that services are available from early in the life of new communities.

Clause 11.03-2S (Growth Areas) seeks to locate urban growth close to transport corridors and services and provide efficient and effective infrastructure to create sustainability benefits while protecting primary production, major sources of raw materials and valued environmental areas.

3.2.2. Environmental and Landscape Values (clause 12)

Clause 12 states that planning should help to protect the health of ecological systems and the biodiversity they support, implement environmental principles for ecologically sustainable development and protect, restore and enhance sites and features of nature conservation, biodiversity, geological or landscape value.

3.2.3. Environmental Risks (clause 13)

Clause 13 of the PPF includes policies which require consideration of best practice environmental management and risk management approach to both planning schemes and future development outcomes, to avoid or minimise risks and/or exacerbation of environmental hazards. This includes risks such as soil erosion, salinity, bushfire, flooding and the like.

Clause 13.05-1S (Noise Management) seeks to assist the management of noise effects on sensitive land uses.

Clause 13.07-1S (Land Use Compatibility) seeks to protect community amenity, human health and safety while facilitating appropriate commercial, industrial, infrastructure or other uses with potential adverse off-site impacts.

Clause 13.07-1L-05 (Non-Residential Uses in Residential Zones) applies to all land within a residential zone and seeks to minimise the impacts of non-residential uses on surrounding residential areas.

3.2.4. Natural Resource Management (clause 14)

Clause 14 of the PPF requires generally that planning assist in the conservation and wise use of natural resources including energy, water, land, stone and minerals to support both environmental quality and sustainable development.

3.2.5. Built Environment and Heritage (clause 15)

Clause 15 of the PPF requires that new land use and development consider responsive outcomes to identified landscape, built form and cultural context and that new development creates quality built environments and the wellbeing of communities. Importantly in the context of this proposal, this section of the PPF also promotes protection of places and sites with heritage, architectural, aesthetic, scientific and cultural value.

Clause 15.01-1S (Urban Design) seeks to create urban environments that are safe, healthy, functional and enjoyable and that contribute to a sense of place and cultural identity.

Clause 15.01-1L-01 (Urban Design) encourages the development best practice urban design outcomes.

Clause 15.01-1L-02 (Signs) applies all applications for signs and seeks to encourage signs that make a positive contribution to their host building or site and the surrounding area.

Clause 15.01-2S (Building Design) seeks to achieve building design and siting outcomes that contribute positively to the local context, enhance the public realm and support environmentally sustainable development.

Clause 15.01-4S (Healthy Neighbourhoods) seeks to achieve neighbourhoods that foster healthy and active living and community wellbeing.

Clause 15.01-5S (Neighbourhood Character) seeks to recognise, support and protect neighbourhood character, cultural identity, and sense of place.

Clause 15.03-2S (Aboriginal Cultural Heritage) seeks to ensure the protection and conservation of places of Aboriginal cultural heritage significance. The subject land is located in an area of Aboriginal Cultural Heritage Sensitivity and in accordance with the Aboriginal Heritage Act 2006, a Cultural Heritage Management Plan (CHMP) has been prepared and is enclosed with this report.

3.2.6. Infrastructure (clause 19)

Clause 19 (Infrastructure) states that development of social and physical infrastructure should enable it to be provided in a way that is efficient, equitable, accessible and timely and that planning should facilitate efficient use of existing infrastructure.

Clause 19.02-2S (Education Facilities) seeks to assist the integration of education and early childhood facilities with local and regional communities.

3.3. General Residential Zone – Schedule 1

The site is located in the General Residential Zone – Schedule 1 (GRZ1) as illustrated below in **Figure 4**.



Figure 4 | Extract of zoning map, indicating the subject site

The relevant 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.

3.4. Overlays

3.4.1. Development Plan Overlay

The site is affected by Schedule 7 to the Development Plan Overlay (DPO7) which relates to the North East Warrnambool Growth Corridor Area as illustrated below in **Figure 5**.

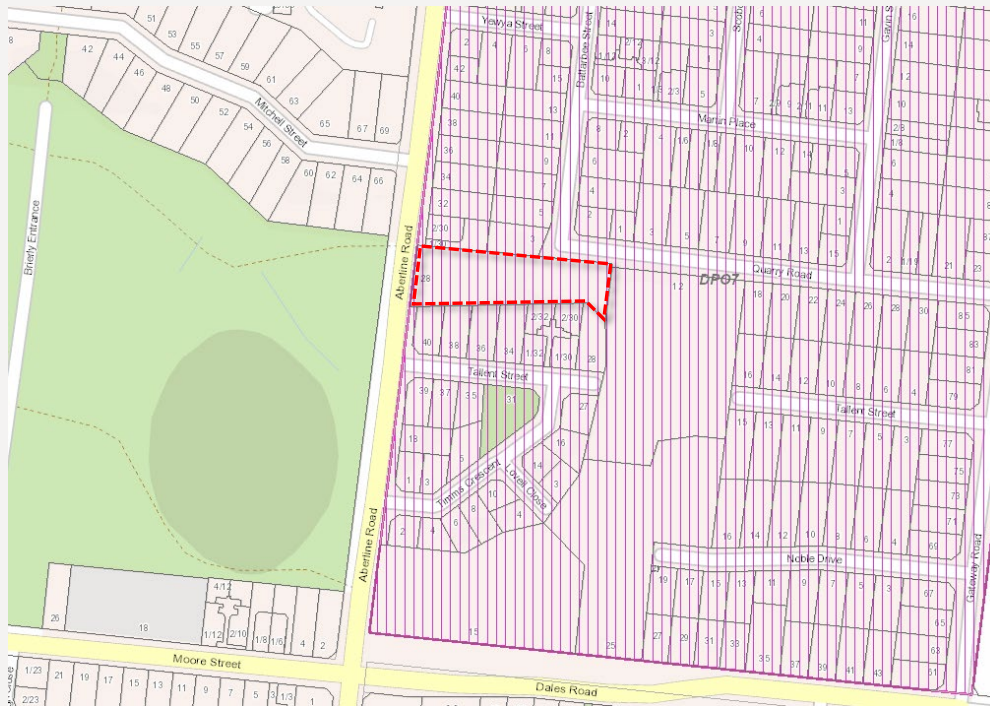


Figure 5 | Extract of the DPO Map indicating the subject land

Purpose

The purpose of the DPO is stated as:

- To implement the Municipal Planning Strategy and the Planning Policy Framework.
- To identify areas which require the form and conditions of future use and development to be shown on a development plan before a permit can be granted to use or develop the land.

To exempt an application from notice and review if a development plan has been prepared to the

Objectives

Clause 43.04-1 outlines that a schedule to this overlay may specify objectives to be achieved for the area affected by the overlay. It is noted that there are objectives specified in schedule to this overlay.

Exemptions from notice and review

As a revised (replacement) Development Plan has been prepared for the site, the application is exempt from the notice requirements of section 52(1)(a), (b) and (d), the decision requirements of section 64(1), (2) and (3) and the review rights of section 82(1) of the Act.

Preparation of the development plan

Clause 43.04-4 specified the information requirements for a Development Plan. The enclosed Development Plan has been prepared consistent with these requirements and the specific controls of Schedule 7 to the DPO.

3.4.2. Schedule 7 to the Development Plan Overlay

As outlined above, the site is located within Schedule 7 to DPO (DPO7), which relates to the North East Warrnambool Growth Area. Specifically, the subject land is located within 'Area D' of the schedule to this overlay, as illustrated below in **Figure 6**.



Figure 6 | North East Warrnambool Growth Area Development Areas

4. Development Plan

4.1. Overview

The requirement for a development plan is triggered by the DPO Clause 43.04 of the Warrnambool Planning Scheme. In accordance with Clause 43.04-2, a development plan must be prepared to the satisfaction of the responsible authority (Council) before a planning permit application can be considered.

The content of the Development Plan is set out by Clause 43.04-4 and the relevant schedule, which in this case is Schedule 7.

The proposed Development Plan shown at **Figure 7** below and attached, provides the framework to guide future use and development of the land in accordance with Schedule 7 to the DPO. Any future planning permit for use or development of the land is to be generally in accordance with the Development Plan.

The following sections detail the response to the particular Development Plan requirements.

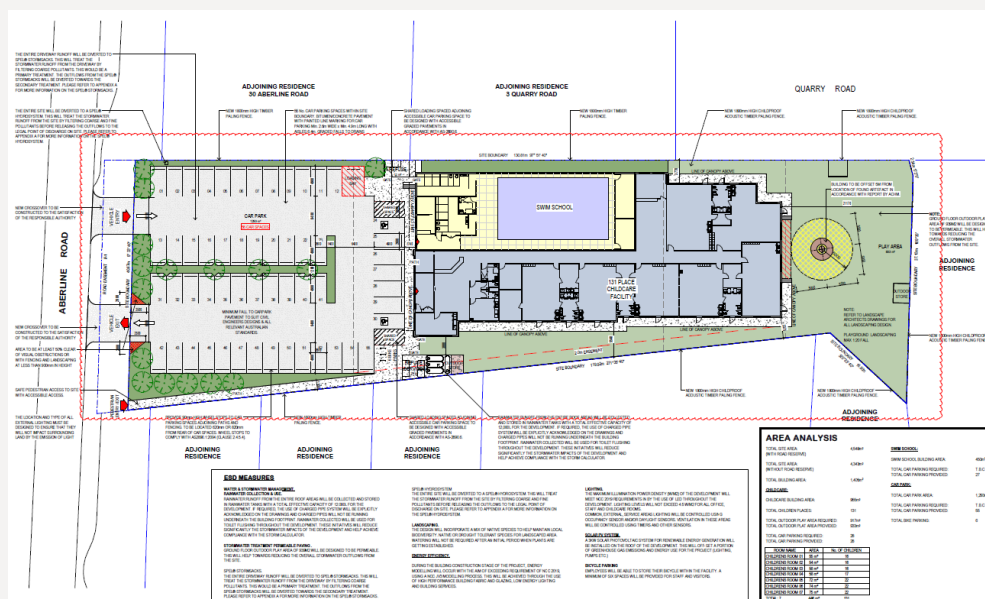


Figure 7 | Proposed Development Plan

4.2. Requirement before a permit is granted

Clause 43.04-2 states that a permit must not be granted to use or subdivide land, construct a building or construct or carry out works until a development plan has been prepared to the satisfaction of the responsible authority. This does not apply if a schedule to this overlay specifically states that a permit may be granted before a development plan has been prepared to the satisfaction of the responsible authority.

A permit granted must:

- Be generally in accordance with the development plan.
- Include any conditions or requirements specified in a schedule to this overlay.

The requirements for a development plan pursuant to Clause 4.0 under Schedule 7 to Clause 43.04, Development Plan Overlay are addressed in Table 1 to demonstrate that the submitted plan is consistent with the purpose and intent of the development plan overlay.

4.3. Preparation of the Development Plan

Clause 43.04-4 states that a development plan may consist of plans or other documents and may, with the agreement of the responsible authority, be prepared and implemented in stages.

As the development plan does not relate to a residential subdivision, an assessment against Clause 56 of the planning scheme is not required. It is also noted that the development will be constructed in a single stage.

The general requirements for a development plan pursuant to Clause 43.04-4 are addressed in Table 1 to demonstrate compliance.

Table 1 | Clause 43.04-1 General Requirements of a Development Plan

Requirements	Response
The land to which the plan applies.	See Section 2 for further details.
The proposed use and development of each part of the land.	The proposed use and development of each part of the land will be for a child care centre and swim school as illustrated in Figure 7 above.
Any other requirements specified for the plan in a schedule to this overlay.	See Section 4.4 and Table 2 for further details

4.4. Development Plan Overlay – Schedule 7

The subject land is located within the boundaries of DPO7, which applies to the North East Warrnambool Growth Area. There are no specific objectives relevant to this schedule and the application of this overlay covers a large area of the Warrnambool council area.

As outlined above, the subject land is located within 'Precinct D'.

Following pre-lodgement discussions and advice from relevant Council planning staff, the development plan only applies to a single site within the wider DPO consistent with a previous DP prepared for the site.

The requirements for a development plan pursuant to Clause 4.0 under DPO7 are addressed in **Table 2** to demonstrate that the submitted plan is consistent with the purpose and intent of the development plan overlay.

Table 2 | Assessment of DPO7 requirements

Requirements	Response
Development plans must be generally consistent with the North East Warrnambool Structure Plan 2007.	The proposed development of the land for mixed use or small-scale commercial/recreational purposes, which will support the surrounding residential land uses is consistent with the

Requirements	Response
	<p>recommendation of the North East Warrnambool Structure Plan.</p> <p>Specifically, the Structure Plan outlines the following:</p> <p><i>The land in question [Conventional Density Residential Precinct] is prime residential land, although the use of this land for a school or other community/commercial purpose permitted under a residential zoning and serving the local residential area would also be consistent with the desired form of development for North East Warrnambool.</i></p> <p>The use of the land for small-scale commercial/recreational purposes is consistent with the aims of the Structure Plan as it will support the needs of local residents living within this growing residential growth precinct.</p>
Site Analysis Report Plan	
In relation to existing site conditions and features, includes details on the topography of the land, the location of existing vegetation, drainage lines, existing buildings, sites of conservation, heritage or archaeological significance and any other features.	See Section 2 for further details.
Provides a proposed development layout including roads, public open space and other features of subdivision in a manner which is responsive to the identified site features and demonstrates the integration of the development with existing infrastructure within the North East area including access, open space, retailing and schooling.	<p>The subject Development Plan relates to a single site and replaces a previous site-specific DP that was prepared for the site.</p> <p>Accordingly, the plan does not provide connections or a layout that links with other properties. Notwithstanding, the development of the site will be consistent and generally compatible with the surrounding residential and recreational land uses.</p>
Provides adequate and usable public open space and demonstrates the suitability and accessibility of the provided open space to form part of the open space network.	Not applicable to the subject DP as the property is located directly opposite Brierly Park, which is located on the opposite side of Aberline Road.
Identifies the means by which any sites of conservation, heritage or archaeological significance will be managed during construction and following the development.	<p>The subject land and surrounds are not identified as an item of non-Aboriginal heritage.</p> <p>The site is located within an Area of Aboriginal Cultural Heritage Sensitivity and a Cultural Heritage Management Plan has been prepared for the site.</p>

Requirements	Response
	<p>Upon investigation, one Aboriginal Place (Ref No. VAHR 7421-0256) was identified in the rear (eastern) portion of the land.</p> <p>This comprised one basalt proximal flake and one rhyolite distal flake,</p> <p>As a result, the proposed development has been redesigned to avoid this item and includes a 5m offset/exclusion area around this item that will be fenced in accordance with the recommendations of the CHMP.</p> <p>Part 1, Section 1 of the enclosed CHMP outlines the general management conditions that need to be observed during construction.</p>
Identifies designated areas within the plan area proposed as potentially suitable for medium and higher density housing types based upon accessibility to transport, open space, services and other factors, as well as potential opportunities (if applicable) for areas suitable for non-car based development.	<p>Not applicable as outlined above.</p> <p>The site adjoins other areas currently being developed for residential purposes at varying densities.</p>
Identifies designated areas to be set aside for single dwelling development only.	Not applicable as outlined above.
Provides for community interaction, safety and surveillance by the provision of housing to front streets and/or public open space in the development area.	The proposal does not relate to residential housing. Notwithstanding, the proposed use of the site for small-scale commercial/ recreational purposes will address the street frontage and provide passive surveillance.
Designates a main north-south transport route along Aberline Road, Boiling Downs Road and Gateway Road. This route must align and provide for linkage to the connection to Raglan Parade (Princes Highway) at the Gateway Road intersection.	Not applicable.
Open Space / Landscape Masterplan	
Identifies a preferred character or theme in relation to the proposed development area including general design treatments for streetscapes, roads and boulevards, and open space.	As outlined above, the subject DP relates to a single site within a wider developing residential precinct. Any future development of the land will be the subject of a detailed landscape plan outlining landscaping treatments.

Requirements	Response
Designates by consideration of slope and accessibility, land suitable for open space provision within development areas, including prevention of direct private ownership and boundaries to watercourses.	The subject land is generally flat and the site does not contain or adjoin a watercourse.
Provides for detailed planting scheme including specification of species.	Specific planting species and locations to be identified via the preparation of a landscape plan as part of the planning permit application.
Provides a visual and environmental buffer to continued agricultural land use to the east of Aberline Road.	Not applicable, the subject land does not adjoin agricultural uses.
Environmental Report	
Identifies the approach to water sensitive urban design in relation to drainage, road and allotment layout design. A theme should be applied to the entire development and should be based upon best practice provisions of water quality and turbidity, coupled with achieving relatively efficient maintenance provisions.	<p>As the subject DP only applies to a single site, matters regarding water sensitive urban design will be addressed at the individual site level.</p> <p>This will include use of permeable areas and retention and re-use of stormwater.</p> <p>A STORM report will be required as part of any future planning permit application.</p>
Provides information on the biodiversity of the riparian corridor of any watercourses or existing and proposed open space corridors in the development area.	Not applicable, the land does not contain or adjoin a riparian corridor.
Identifies the opportunities for incorporation of 'Third Pipe' stormwater collection including demonstration of consultation with Wannon Region Water Authority or its subsequent equivalent authority.	Not applicable.
Infrastructure Report	
Integrates drainage as a part of high quality open space nodes and linear linkages. Where possible integrate stormwater management systems such as Bio filter wetlands as a part of high quality open space network.	Again, given that the DP relates to an individual site, matters regarding stormwater drainage have previously been assessed at the catchment level during the establishment of the surrounding residential environment.

Requirements	Response
Provides an open space area in each plan that responds to the balance between open space usability and functionality, and the objectives of floodplain management.	Whilst it is acknowledged that the subject land does not propose any new public open space areas, the site immediately adjoins Brierly Park.
Provides a staging plan for development of the land in relation to efficient infrastructure provision through stages.	The development will be constructed in a single stage as it only relates to a single site.
Provides for the provision and funding of physical infrastructure (unless included in any approved Development Contribution Plan or scheme for the area, outline arrangements for the provision and funding of physical infrastructure).	<p>The subject land has previously been developed and is connected to all relevant infrastructure and services.</p> <p>Where necessary, the future use and development of the land may require an augmentation to existing services, which will be the responsibility of the applicant.</p>
Provides a timing schedule of public and infrastructure works, and staging of development for the development area.	Not applicable, see above for further details.
A Review period that identifies measures for the removal of the Development Plan Overlay from the land once the implementation of the development has been completed (requirement applicable to Development Areas A, B, C & D).	Noted.

5. Conclusion

This Development Plan provides a framework for the future development of land described as Lot 1 TP830561 and addressed as 28 Aberline Road, Warrnambool.

The detail within this document and the attached plans set out the intended development outcomes that will be used to guide the future development of the land and ensure the creation of a high-quality development.

Importantly, the commitments and outcomes set out by the Development Plan recognise the primary objective for the development to provide a high-quality development that respects its environs.

It is considered that this Development Plan and accompanying details provide an appropriate future development framework for the land and should be supported by Council because:

- it complies with the standards and objectives outlined within the Warrnambool Planning Scheme;
- it complies with the standards and requirements of the Development Plan Overlay;
- it represents orderly planning of this part of Warrnambool;
- it provides for an important small scale commercial and community facility for the north east growth corridor of Warrnambool;
- it responds to the primary strategic directions for Warrnambool;
- there will be no detrimental impacts on adjoining properties or on the environment;
- it will not adversely impact upon the function or safety of the adjacent roads; and
- all essential services are available to the property and can service the proposed lots.

In light of the above considerations, it is our opinion that the proposal is appropriate from a planning point of view and is in the public interest. The proposed development warrants support by Council.

Appendix A: Title Details

Appendix B: Development Plan



TOWN PLANNING SHEET LIST			
No.	Sheet Name	Current Revision	Current Revision Date
000	COVER SHEET	P4	02.08.24
001	EXISTING AND DEMOLITION PLAN	P4	02.08.24
002	NEIGHBOURHOOD CHARACTER STUDY	P4	02.08.24
003	NEIGHBOURHOOD DESIGN RESPONSE	P4	02.08.24
100	PROPOSED SITE PLAN	P4	02.08.24
101	PROPOSED GROUND FLOOR PLAN	P4	02.08.24
110	PROPOSED ROOF PLAN	P4	02.08.24
200	SECTIONS	P4	02.08.24
300	PROPOSED ELEVATIONS	P4	02.08.24
301	PROPOSED ELEVATIONS	P4	02.08.24
400	SHADOW DIAGRAM - 9AM SEPTEMBER EQUINOX	P4	02.08.24
401	SHADOW DIAGRAM - 12PM SEPTEMBER EQUINOX	P4	02.08.24
402	SHADOW DIAGRAM - 3PM SEPTEMBER EQUINOX	P4	02.08.24
500	3D IMAGES	P2	12.02.24
501	3D IMAGES	P2	12.02.24
502	3D IMAGES	P2	12.02.24
503	3D IMAGES	P2	12.02.24
600	FENCING DETAILS	P4	02.08.24

PROPOSED MIXED USE DEVELOPMENT
28 ABERLINE ROAD, WARRNAMBOOL, VICTORIA, 3280.

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A.C.N. 123 449 838
9 Howard Street,
West Melbourne, Victoria. 3003
Telephone - Line 1: (03) 9329 0806 Line 2: (03) 9329 8386
Email: mail@ellisgroup.com.au

ISSUE	DESCRIPTION	DATE
P1	ISSUED FOR TOWN PLANNING PURPOSES.	22.08.22
P2	ISSUED FOR TOWN PLANNING - RFI RESPONSE.	08.12.22
P3	ISSUED FOR TOWN PLANNING - RFI RESPONSE.	12.02.24
P4	ISSUED FOR TOWN PLANNING - RFI RESPONSE.	02.08.24

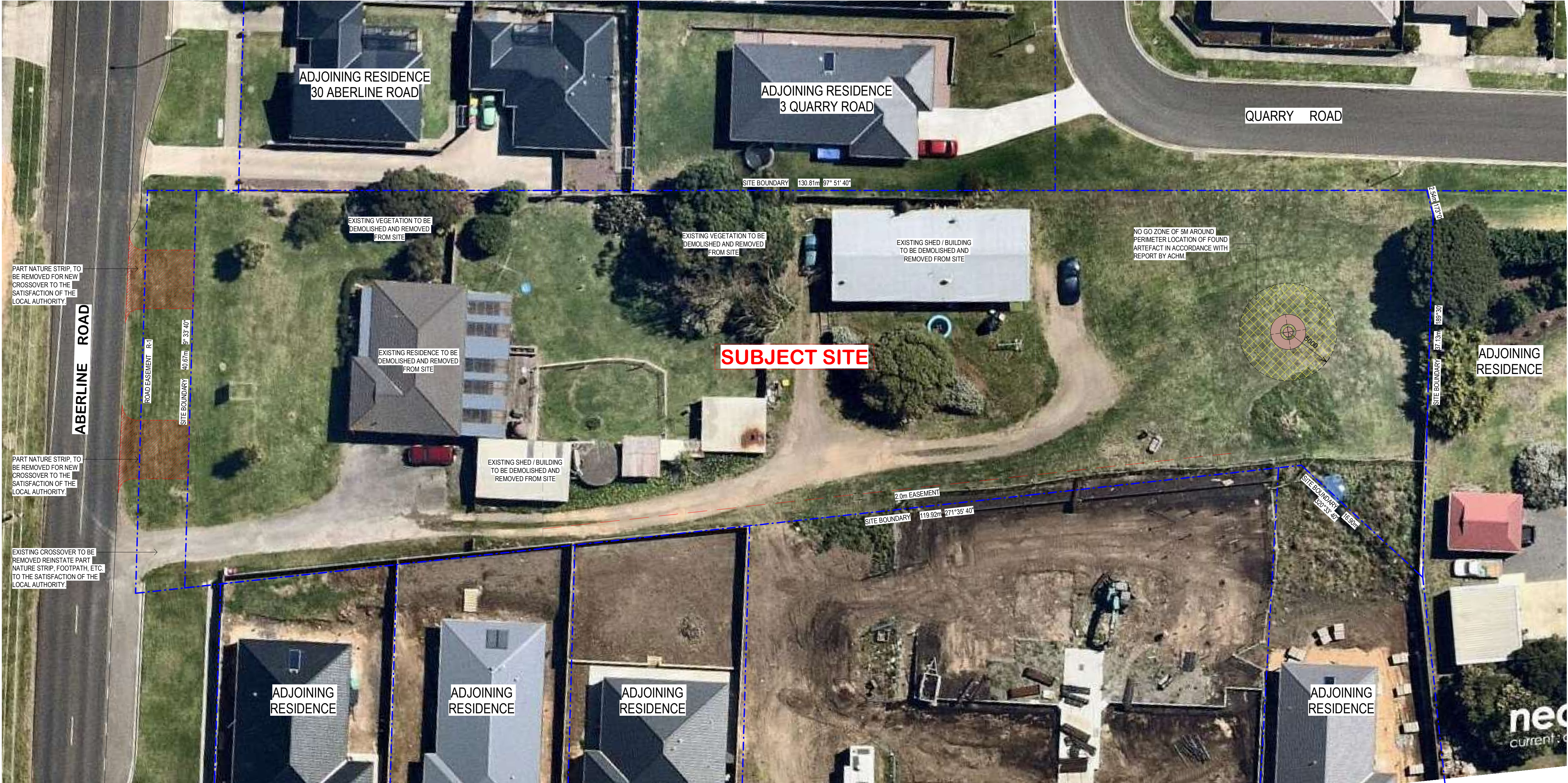
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TP 000 P4



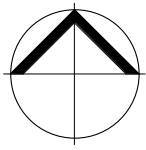
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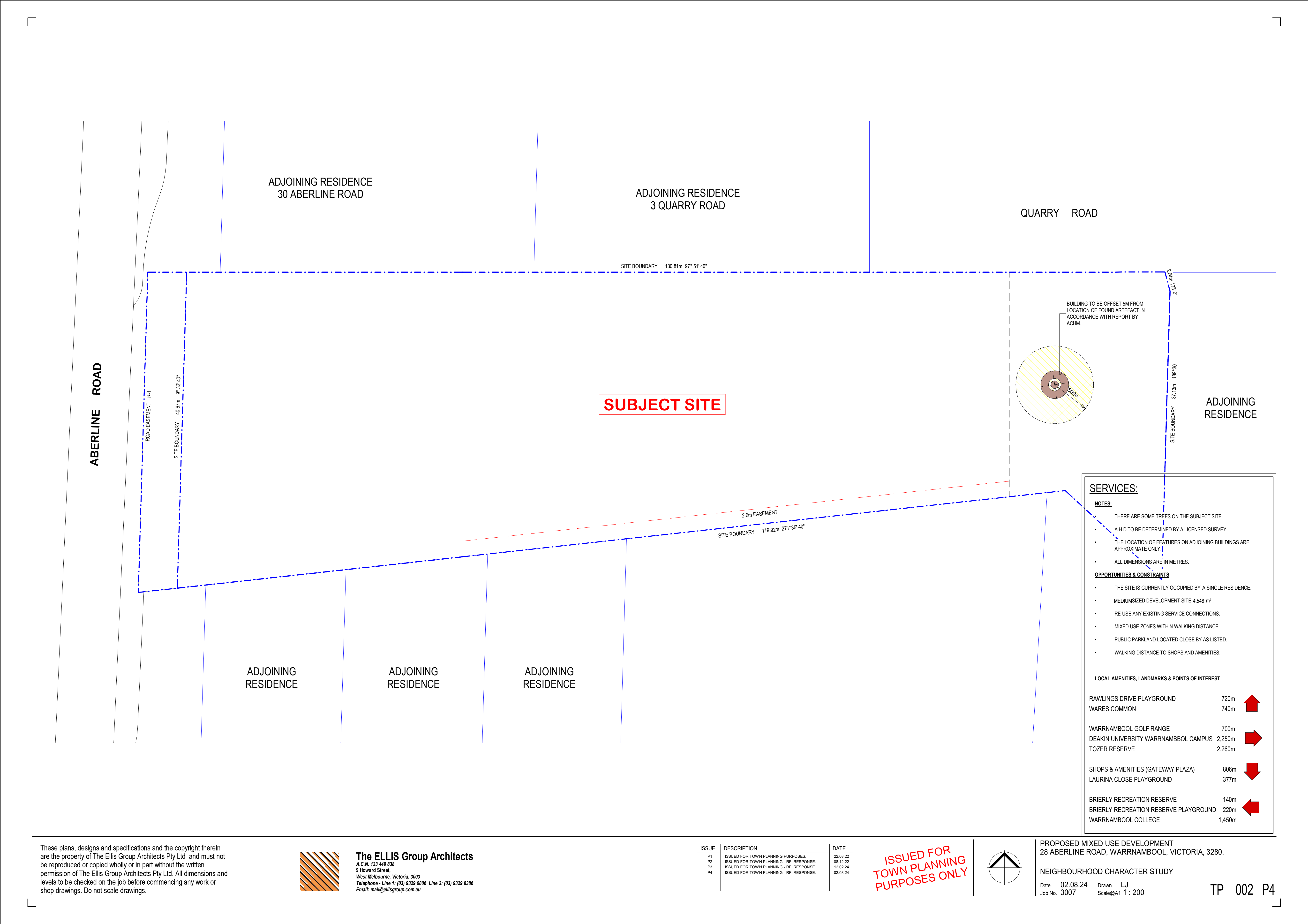


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EXISTING AND DEMOLITION PLAN

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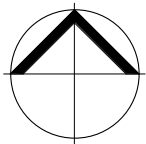
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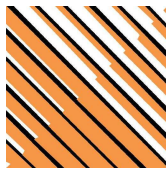
NEIGHBOURHOOD CHARACTER STUDY

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TP 002 P4



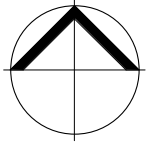
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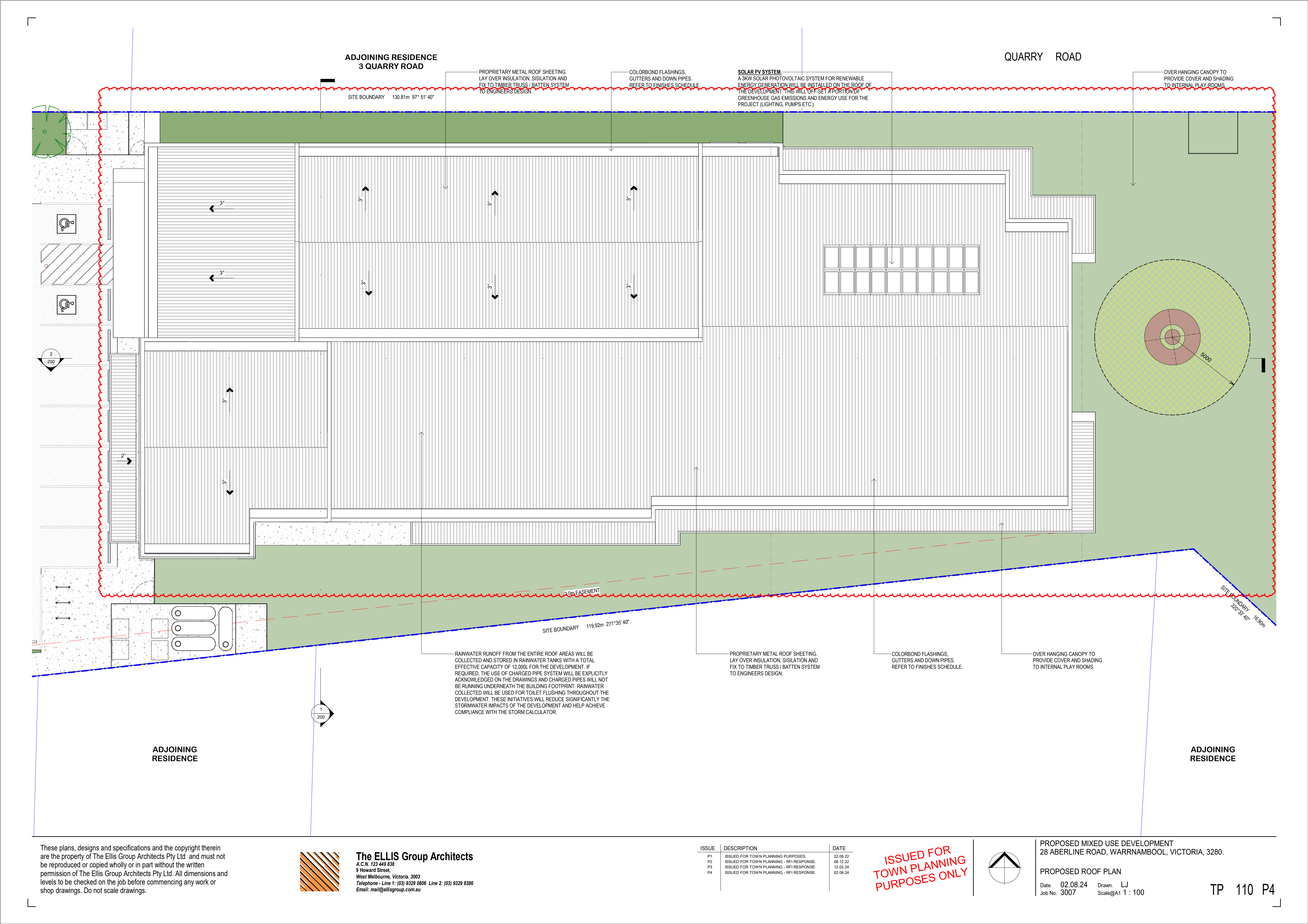
NEIGHBOURHOOD DESIGN RESPONSE

Date: 02.08.24 Drawn: LJ
Job No: 3007 Scale: A1 1 : 200

TP 003 P4







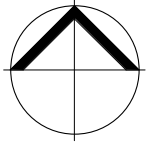
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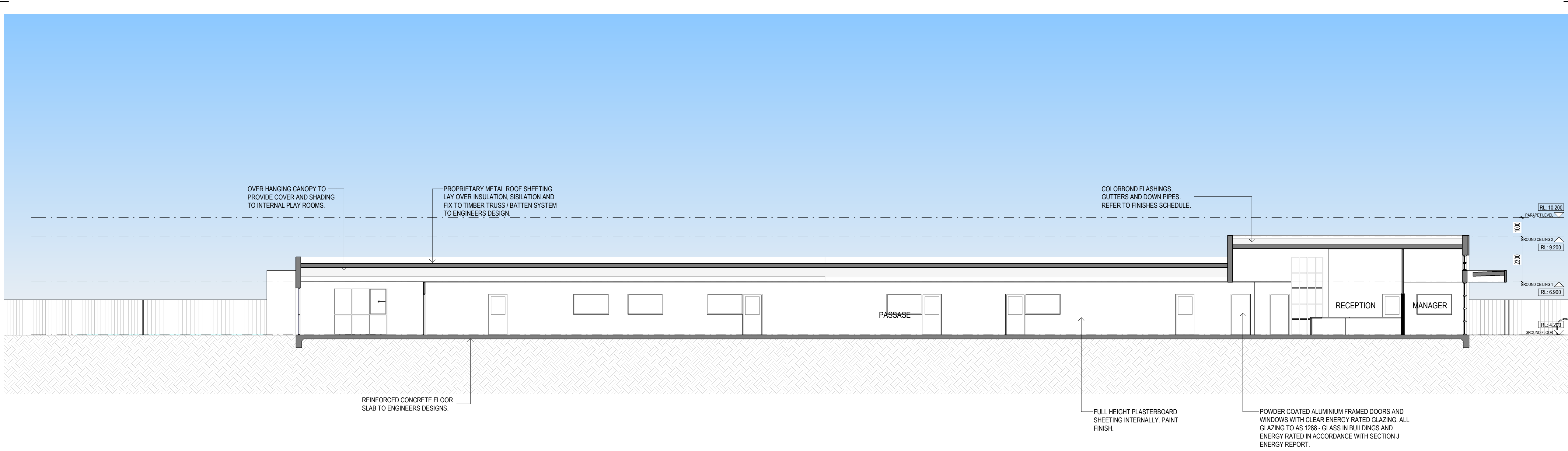
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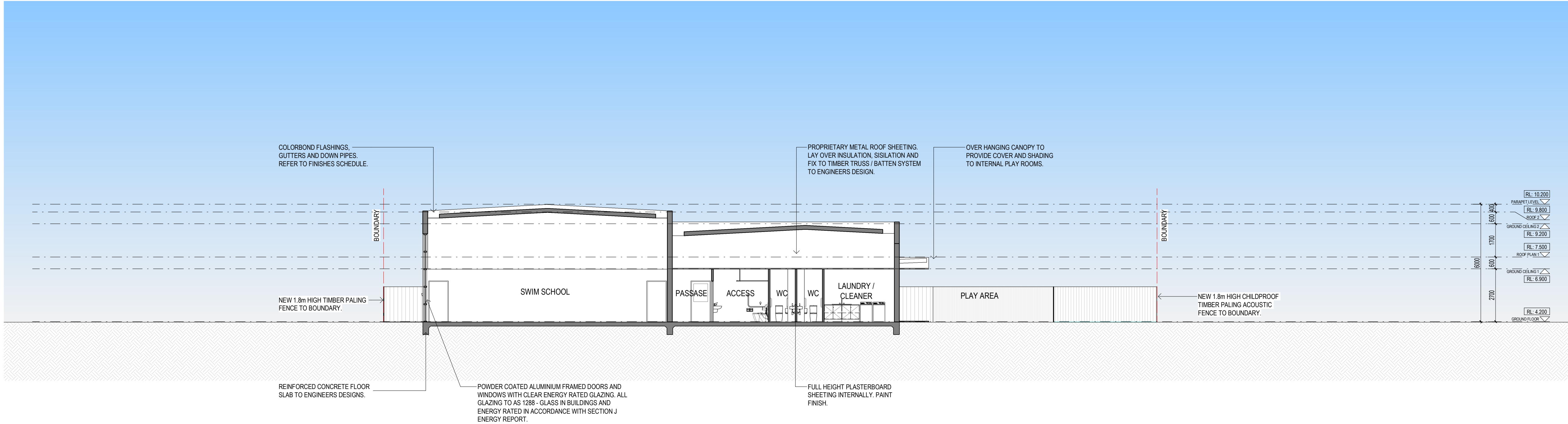


PROPOSED MIXED USE DEVELOPMENT
28 ABERLINE ROAD, WARRNAMBOOL, VICTORIA, 3280.

PROPOSED ROOF PLAN
Date: 02.08.24 Drawn: LJ
Job No. 3007 Scale@A1 1 : 100



2 SECTION 02
101 1:100



1 SECTION 01
101 1:100

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A.C.N. 123 449 838
9 Howard Street,
West Melbourne, Victoria. 3003
Telephone - Line 1: (03) 9329 0806 Line 2: (03) 9329 8386
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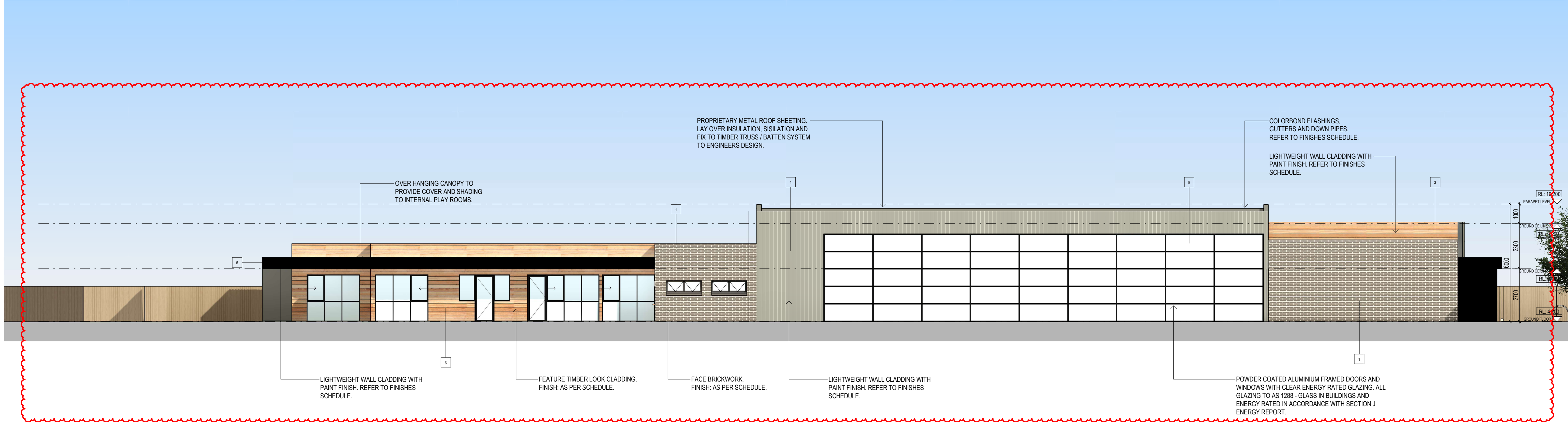
ISSUE	DESCRIPTION	DATE
P1	ISSUED FOR TOWN PLANNING PURPOSES.	22.08.22
P2	ISSUED FOR TOWN PLANNING - RFI RESPONSE.	08.12.22
P3	ISSUED FOR TOWN PLANNING - RFI RESPONSE.	12.02.24
P4	ISSUED FOR TOWN PLANNING - RFI RESPONSE.	02.08.24

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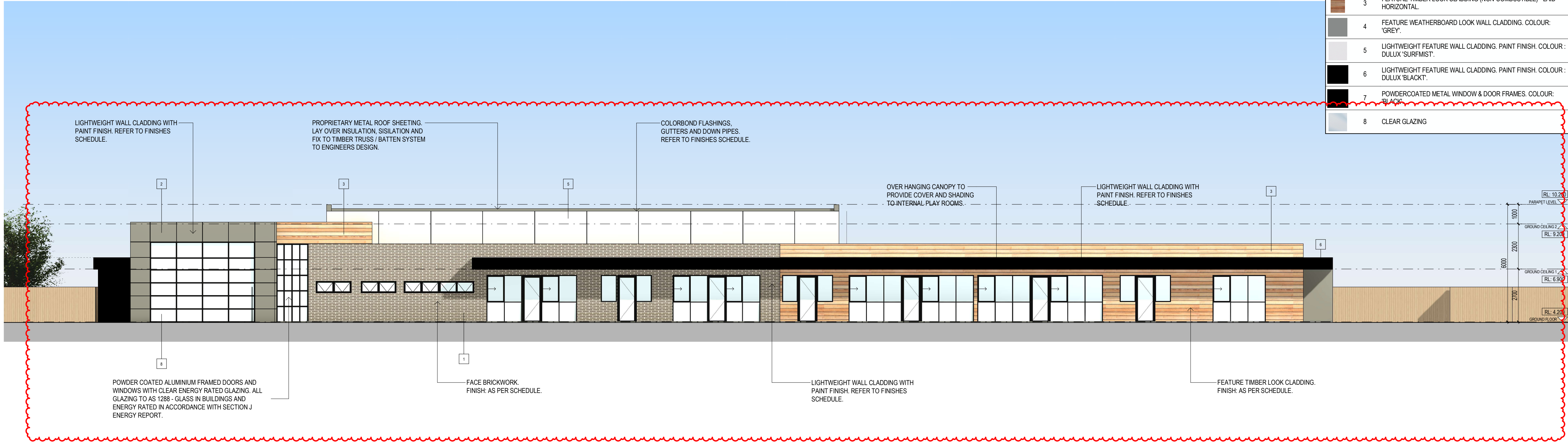
SECTIONS
Date: 02.08.24 Drawn: SM
Job No. 3007 Scale@A1 1:100

TP 200 P4



1 NORTH ELEVATION
A001 1:100

FINISHES SCHEDULE	
1	BRICKWORK - CHARCOAL TONES
2	LIGHTWEIGHT FEATURE WALL CLADDING. PAINT FINISH COLOUR: DULUX 'GREY'.
3	FEATURE TIMBER LOOK CLADDING (NON-COMBUSTIBLE) - LAID HORIZONTAL.
4	FEATURE WEATHERBOARD LOOK WALL CLADDING. COLOUR: 'GREY'.
5	LIGHTWEIGHT FEATURE WALL CLADDING. PAINT FINISH COLOUR: DULUX 'SURFMIST'.
6	LIGHTWEIGHT FEATURE WALL CLADDING. PAINT FINISH COLOUR: DULUX 'BLACK'.
7	POWDERCOATED METAL WINDOW & DOOR FRAMES. COLOUR: BLACK.
8	CLEAR GLAZING



2 SOUTH ELEVATION
A001 1:100

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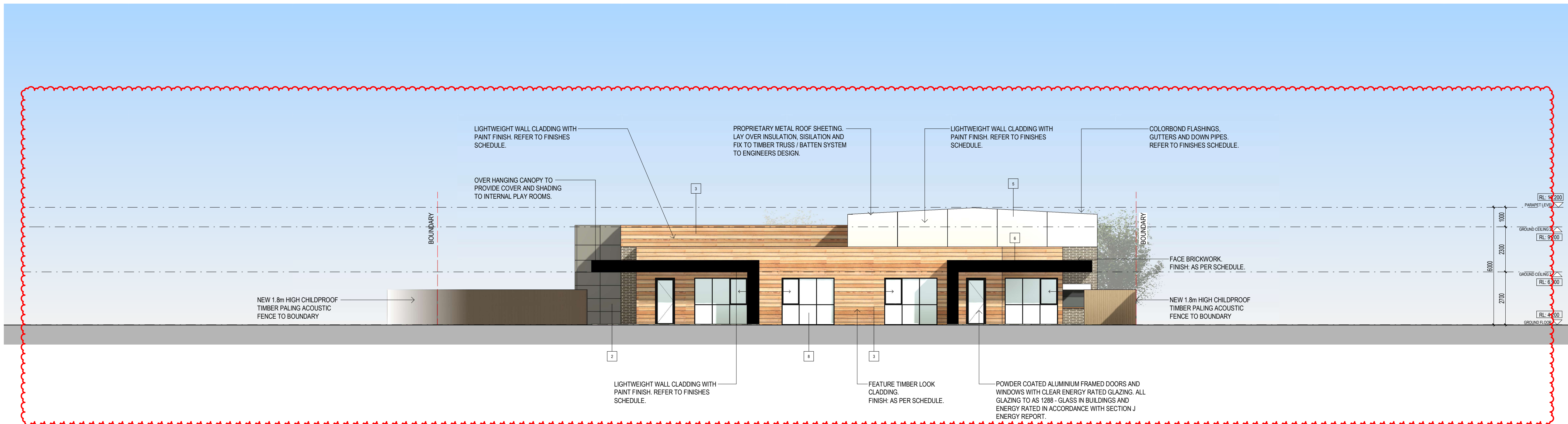
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PROPOSED ELEVATIONS

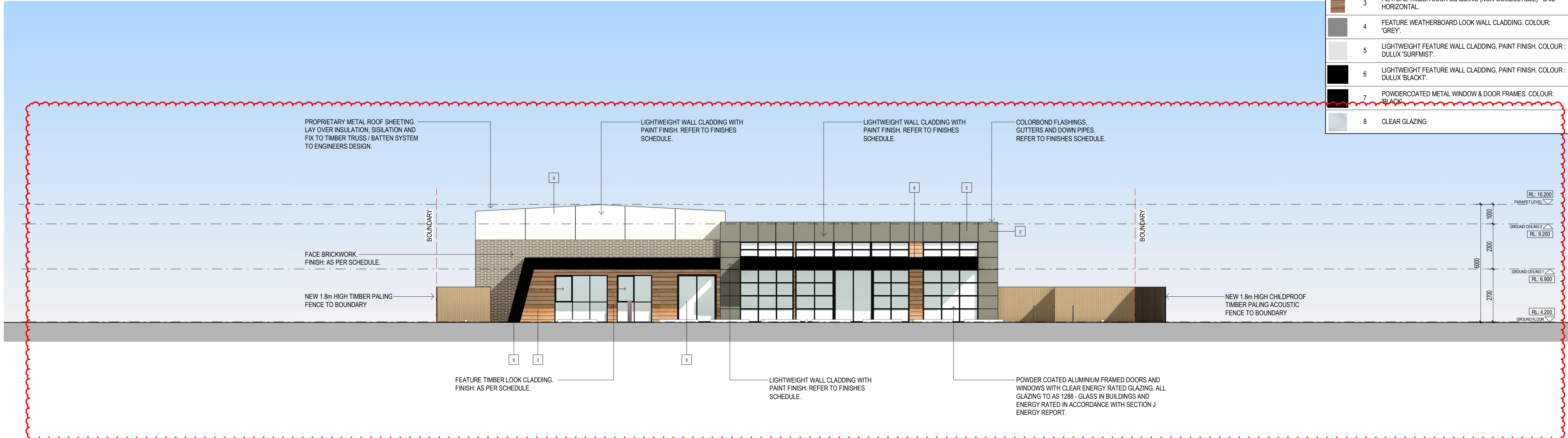
Date: 02.08.24 Drawn: SM
Job No. 3007 Scale@A1 1 : 100

TP 300 P4



1 EAST ELEVATION
A001 1:100

FINISHES SCHEDULE	
1	BRICKWORK - CHARCOAL TONES
2	LIGHTWEIGHT FEATURE WALL CLADDING. PAINT FINISH. COLOUR: DULUX 'GREY'.
3	FEATURE TIMBER LOOK CLADDING (NON-COMBUSTIBLE) - LAID HORIZONTAL.
4	FEATURE WEATHERBOARD LOOK WALL CLADDING. COLOUR: 'GREY'.
5	LIGHTWEIGHT FEATURE WALL CLADDING. PAINT FINISH. COLOUR: DULUX 'SURFMIST'.
6	LIGHTWEIGHT FEATURE WALL CLADDING. PAINT FINISH. COLOUR: DULUX 'BLACKT'.
7	POWDERCOATED METAL WINDOW & DOOR FRAMES. COLOUR: BLACK.
8	CLEAR GLAZING



2 WEST ELEVATION
A001 1:100

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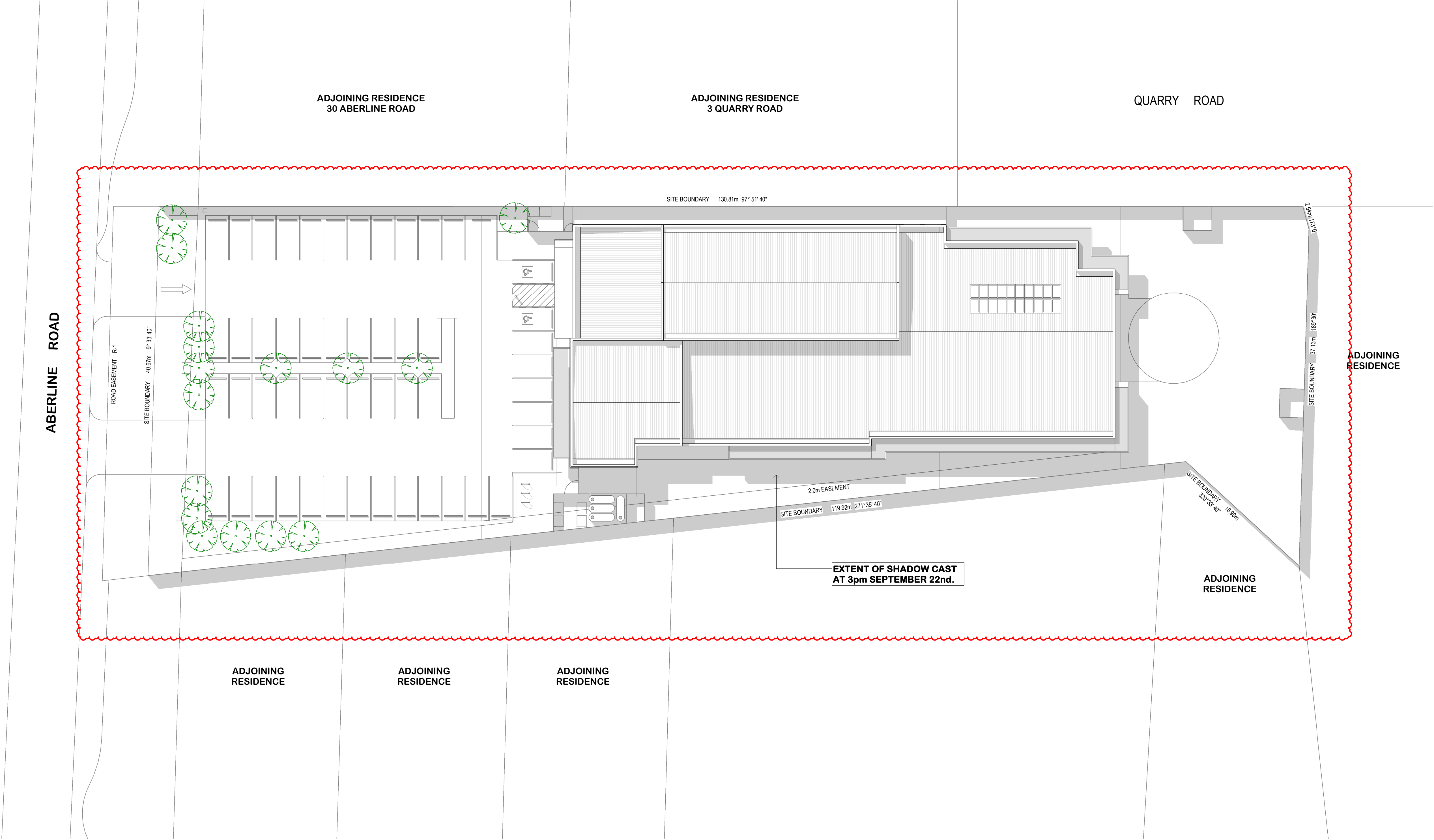
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TP 301 P4





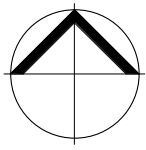
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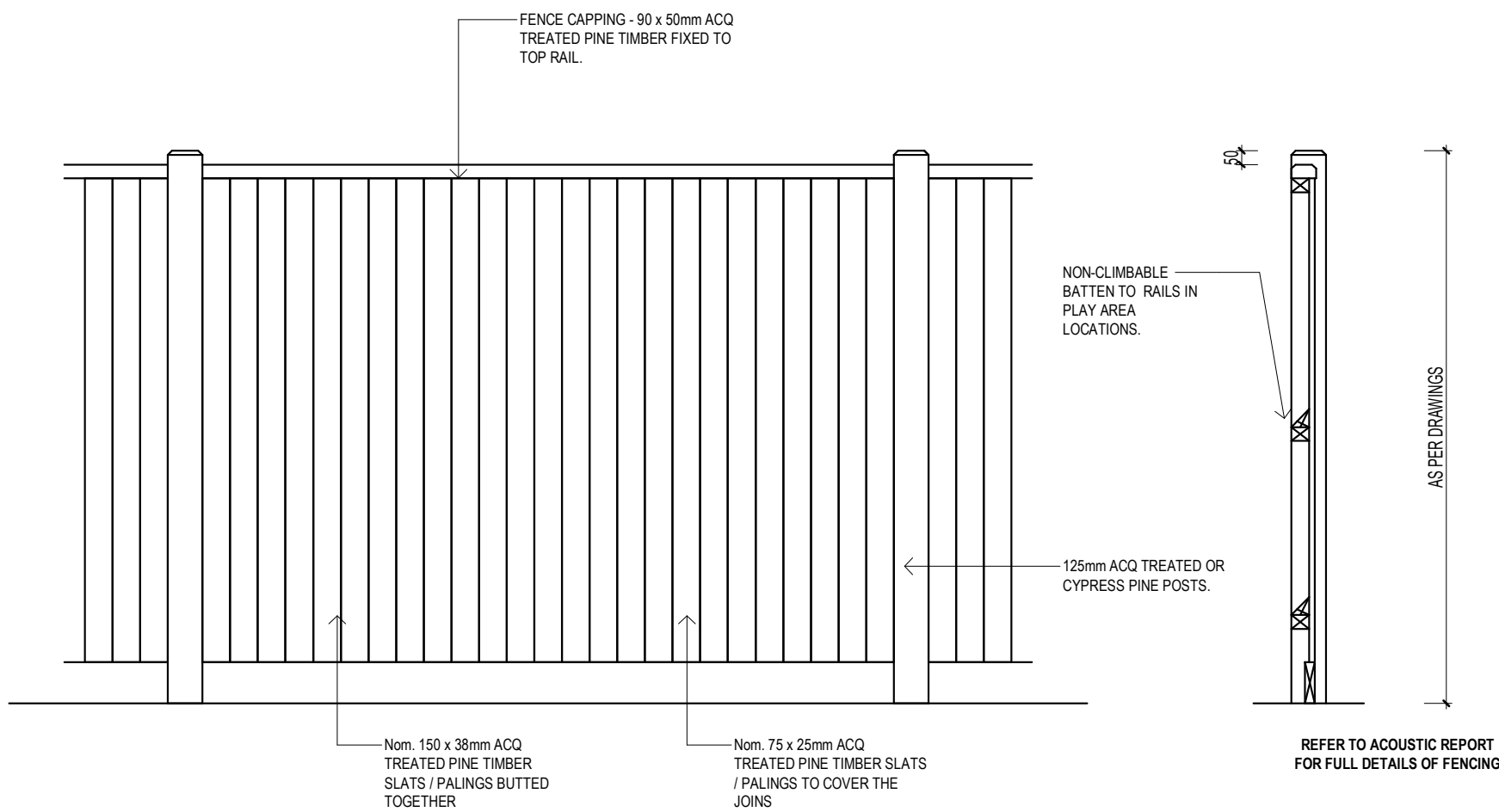


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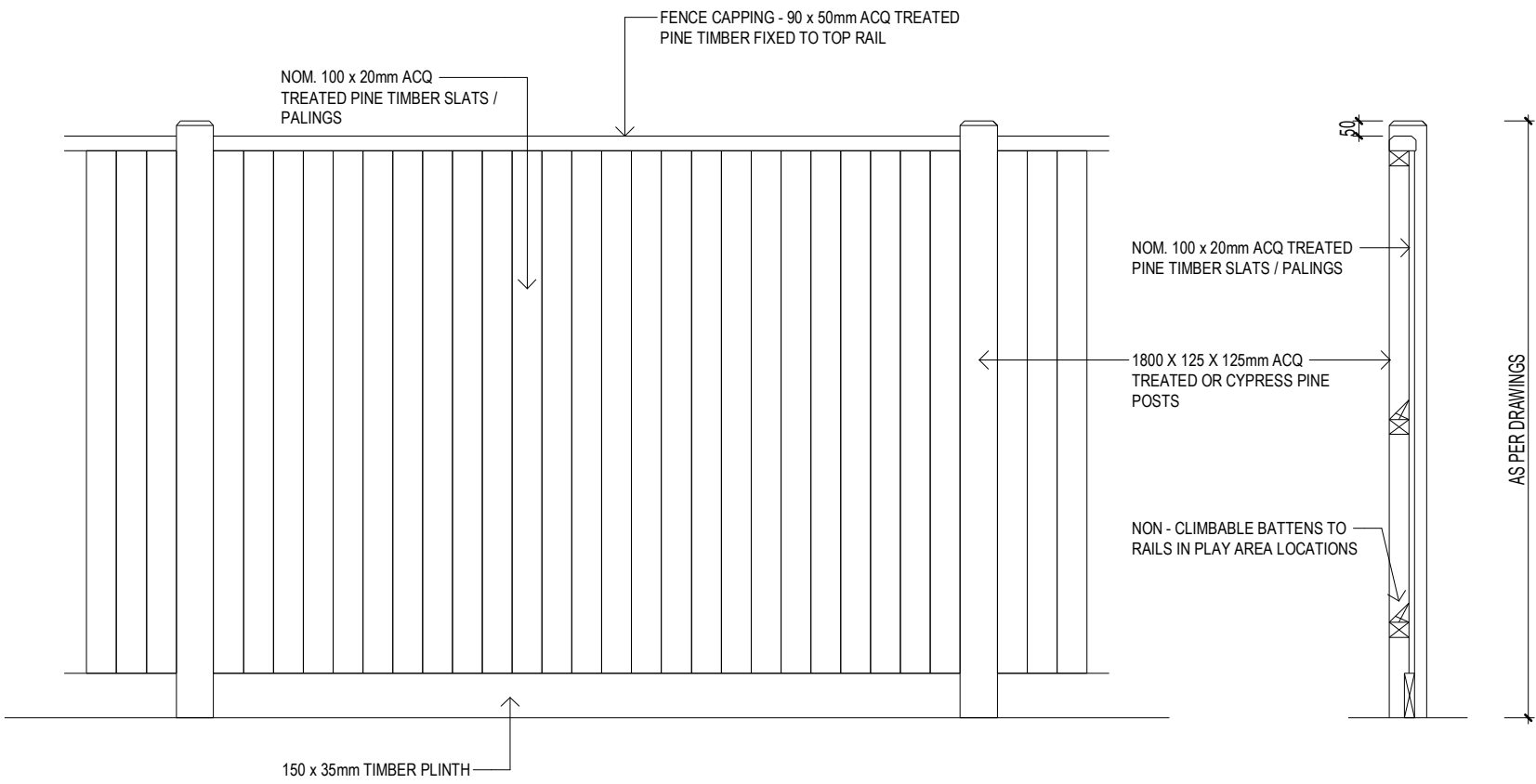
SHADOW DIAGRAM - 3PM SEPTEMBER EQUINOX

Date: 02.08.24 Drawn: LJ
Job No. 3007 Scale@A1 1 : 200

TP 402 P4



4 ACOUSTIC PALING FENCE
1 : 20



3 TYPICAL PALING FENCE DETAIL
1 : 20

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FENCING DETAILS

Date: 02.08.24 Drawn: LJ
Job No. 3007 Scale@A1 1 : 20

TP 600 P4

Warrnambool City Council Cycling Reference Group: Minutes
Wednesday 7 August 2024 5.30pm-6.30pm Council Offices

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
1. Attendees/ Apologies	Chair	<p>Invitees: Council Officers: Kyme Rowe (KR), Shaun Lucas (SL), Stephanie Bant (SB) Councillor Representative: Angie Paspaliaris (AP) Committee Members: Richard Adams (RA), Hannah-Lee Obst (HO), Helen Ryan (HR), Leigh Monaghan (LM), Michael Keiler (MK), Zoe Brittain (ZB).</p> <p>Apologies: Committee Members: Freek den Braber (FDB), Ellen Troitzsh (ET),</p> <ul style="list-style-type: none"> SL noted that FDB was a late apology. HO confirmed she was happy to be chair as the appointed Deputy. SL noted that AP had emailed before the meeting noting that she would be arriving late.
2. Minutes and Actions from previous meetings	SL	<p>Minutes from previous meeting on Wednesday 12 June 2024:</p> <ul style="list-style-type: none"> HO confirmed the group was happy with the minutes from the last meeting. <p>Cycling Reference Group Actions List 2024: <i>Refer to separate attachment (ECM Doc ID: 11855366)</i></p> <ul style="list-style-type: none"> SL went through actions list. <p>12. SL to follow up on progress of designated bike lane brochure review.</p> <ul style="list-style-type: none"> HO advised that she had noticed the maps at Flagstaff Hill were very old. Noted that it wasn't a part of this group but questioned if these would also be reviewed? SL explained that a working group had been put together that was working through a list of old brochures.
3. Finalisation of Works Plan	Chair	<p>Finalised at 05 August Council Meeting</p> <ul style="list-style-type: none"> Moving forward on key objectives.
4. Warrnambool Cycling Priorities	Chair	<p>https://docs.google.com/document/d/1liyOX5sK8lfeFdG071kxw0wXAhND5hYas7K20wZPS9Q/edit?usp=sharing</p> <ul style="list-style-type: none"> HO noted list of Cycling Priorities. SL confirmed this had been to Council and there was already some communication that had gone out to the public. Some Councillors were quite supportive. RA noted he had been contacted already by the Standard. HO questioned if anything specific had come out of the Council meeting? SL explained that it was just general support expressed and noted to investigate options for funding. <p>1. Upcoming submission for Queens Road Pump Track</p> <ul style="list-style-type: none"> SL showed proposed Queens Road Pump Track that sits in a precinct plan for the area. Noted it was still open to the group for discussion. Explained that it had been part of the plan for a few years. Explained it was easier for Council

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
		<p>Officers to get funding if a project already sits within a plan. Noted it would go out for consultation but internally think it is a good location.</p> <ul style="list-style-type: none"> • SL noted proposed benefits of location with existing strategy to support, existing parking onsite for travel to location and connection to key growth areas. • HO noted there was good access points from East, questioned access from South? <ul style="list-style-type: none"> - SL explained works that were being done. • LM questioned if there was a secondary location? <ul style="list-style-type: none"> - SL explained another possible location was within Briefly Reserve. • MK suggested a location near Lake Pertobe and BMX track. Explained benefits of this location. • LM questioned if the Pump Track would be used for races. <ul style="list-style-type: none"> - The group confirmed the tracks purpose was mainly for kids to use. • HO and ZB noted that there was already a lot happening in South Warrnambool. Suggested it would be nice to have some free infrastructure for kids in other areas across town to use. Suggested that having one Pump Track could increase chances of more being constructed across town. • RA questioned how it would connect to Russells Creek track? <ul style="list-style-type: none"> - SL showed connection to path and potential for a pedestrian crossing across Bromfield Street. This would likely come before a vehicle bridge. Showed how residents from the North could access it with connection to traffic lights on Mortlake Road. • KR added that it would be located in the flood plain. • RA questioned if there would be toilets? <ul style="list-style-type: none"> - SL responded that there were currently toilets next to the proposed track but they were used by a Club. Noted the toilets could potentially become public use. <p><i>Angie Paspaliaris arrived at 5.49pm.</i></p> <ul style="list-style-type: none"> • LM questioned how much it would cost? <ul style="list-style-type: none"> - SL advised that it would be around \$150,000 for a pump track. Noted it would be modular not just asphalt. <p>2. Train Station Bike Infrastructure</p> <ul style="list-style-type: none"> • SL advised there had been some progress at the Train Station with the installation of bike storage. Showed photo on screen. SL suggested that at this stage it was likely just hoops but they would advocate for repair station. SL explained that it had been installed by VicTrack. • ZB advised that she had been sending weekly emails to VicTrack about the lack of bike infrastructure. Explained that she had also contacted the Transport Minister and that Roma Britnell was also advocating. • ZB explained that she had a previous experience with Vline when they had an emergency cancellation of a train and she couldn't get back to Warrnambool on a bus as she had her bike. Explained that they had a procedure in place where they paid \$700 for her to get a taxi back home. <p>3. Promenade - bike repair – potential locations</p> <ul style="list-style-type: none"> • SL highlighted in the works plan the proposed bike repair stations. Explained that it could be possible to install 3 stations,

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
		<p>questioned where the group would like to have them installed?</p> <ul style="list-style-type: none"> - ZB suggested Pavilion. - RA suggested Hopkins River Mouth where the bike path is. Need to be in a prominent location. - ZB suggested Logans beach whale viewing platform. - HO suggested at the playground along Russells Creek track off Moonah Street. - RA suggested at the proposed Pump Track. - MK suggested Thunder Point near mountain bikes. <ul style="list-style-type: none"> • Group discussed potential locations and determined three priority locations: Blue hole (Hopkins River Mouth), Russells Creek Track and Pavilion. <p>4. Bus Interchange Design progress</p> <ul style="list-style-type: none"> • SL explained Bus Interchange Design progress and highlighted need for it. Explained it would likely be a full block redevelopment as it would be preferable to do it once and get it right. • Suggested inclusion of storage and bike repair station, will have available to the group next meeting. • Noted further investigation of E-bike charging.
5. Feedback on Concept Designs	SL	<p>Koroit St Shared Path – McMeekin – Hyland</p> <ul style="list-style-type: none"> - https://cia.warrnambool.vic.gov.au/T1PROD/CiAnywhere/Web/PROD/ECMCore/BulkAction/Get/2a79c461-1745-428f-9588-c2844ddf74b8 <ul style="list-style-type: none"> • SL explained the proposed shared path along Koroit Street towards intersection with McMeekin Road. Suggested area not well utilised by bikes through wet months. Suggested proposed project would be inclusive of lighting. • ZB confirmed the road was scary to ride along when trucks go past. • HO questioned if the new parking for hospital staff at the Greyhound Track had eased congestion? <ul style="list-style-type: none"> - SL confirmed it had. • ZB noted there was often gravel on the road which made it dangerous. • LM questioned if the shared path would be concrete? <ul style="list-style-type: none"> - SL explained it would be concrete separate from the road. Questioned how utilisation could be maximised? • RA suggested that people would use the path if something leads people onto it. • LM questioned why it stopped before the traffic light intersection? <ul style="list-style-type: none"> - SL explained it would connect to existing footpath. • LM noted high number of midfield workers walking or using scooters. • RA suggested it would be better to have the path right to the lights so people could cross at the lights. Suggested it would be a shame to do something half baked. • SL noted issues with embankment leading up to the lights that would require a retaining wall and other work. • AP suggested if the intention was to have travel going both ways with traffic, it would need to go all the way. • RA questioned if a raised crossing could be installed at Hyland and Koroit intersection? <ul style="list-style-type: none"> - SL noted that without confirming this there were plans proposed for this. SL explained it was proposed for Hyland Street. Noted it would be preferred on Koroit Street to cross. • AP questioned how they can encourage people to cross to shared path? • RA questioned if a traffic island could be installed to assist with crossing.

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
		<ul style="list-style-type: none"> • MK suggested it gets dangerous near Hospital. • SL suggested a peanut shape roundabout could be looked into. • RA noted he was amazed at the number of concrete trucks that travel along the street. • ZB suggested to install the crossing just after Hyland Street. • SL showed potential location for crossing after showground exit. • SL noted proposal to drop speed to 50km. <p>Moore St – Cramer & Garden Concept https://cia.warrnambool.vic.gov.au/T1PROD/CiAnywhere/Web/PROD/ECMCore/BulkAction/Get/e5421011-0330-420b-94b2-0fe7c13286b3</p> <ul style="list-style-type: none"> • SL noted two bad intersections along Moore Street. • MK noted that after he finishes night shift at 8am in the morning the street was incredibly busy. • SL noted limitations on how much the road can be widened due to culvert. Would like groups input on potential 100m of bike lane or if we should push onto shared path? • HO noted she would ride on the shared path if it was improved. • SL suggested the path would be realigned and they would try to keep close to natural alignment. • AP questioned how far off the project was? <ul style="list-style-type: none"> - SL noted it was priority 8 on the list which was likely to be delivered but a few years off. • SL noted there were traffic counts placed down which captured speeds of 70. Explained possible treatments along the road that could slow speed. • RA suggested that confident riders would likely stay on road and not use track. <ul style="list-style-type: none"> - SL confirmed this concept was similar to Otway Road Bridge. • SL noted they would also need to consider Pedestrian Priority as well. • RA suggested it could be messy with racecourse traffic as well. Suggested to have right of way through intersection as a rider. • SL confirmed he would make changes to the concept and bring it back to the group. <p>Action: SL to amend concept for Moore Street intersections at Cramer and Garden Street and bring it back to the Group.</p>
6. Events Past & Upcoming	SL	<p>Upcoming:</p> <ul style="list-style-type: none"> • SL noted that Council use Social Media for promotion and questioned if there was anything the group would like to promote? • ZB advised that Deakin University would like to get a bike bus to run from Fletcher Jones. Questioned if there would be support for this? <ul style="list-style-type: none"> - SL confirmed there would be support for this. <p>Action: SL to work with ZB to organise social media promotion of bike bus from Fletcher Jones.</p> <ul style="list-style-type: none"> • MK suggested that a grader needed to grade the road near Levys Beach as the pot holes were terrible at the moment.

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
		<p>Action: SL to ask the Council Roads and Drainage team to grade the road near Levys Beach.</p> <p>Rail Trail Promotion – Warrnambool/Moyne Joint Event – Summer Event to tie in potential Koroit Railway Station Bike school</p> <ul style="list-style-type: none"> HO noted at the last meeting it was suggested to organise a family day along the Warrnambool to Port Fairy Rail Trail. Recapped that the day involved food and drink stops along the way. SL noted this was under with Roadshare group. SL suggested it could be a family day with a half way point and distance back to Warrnambool listed along the way. Could cater for all levels, so participants wouldn't have to travel the whole way. ZB suggested the day could be good for cross pollination across groups such as Landcare and other community groups. MK suggested the BMX group could also help out with kids mountain biking as well. <p><i>Angie Paspaliaris left meeting at 6.27pm.</i></p> <ul style="list-style-type: none"> RA suggested the event could tie in with Dirty Warrny. Shortest ride in it is currently 80km. HO suggested it could be difficult with volunteers already working at Dirty Warrny. <p>National Ride2Work Day – 16 October 2024 https://bicyclenetwork.com.au/rides-and-events/ride2work/ride2work-day/</p> <p>Dirty Warrny – 09 November 2024 https://dirtywarrny.com.au/</p>
7. Issues/ Challenges	Chair	<p>Road Cyclist Incidents:</p> <ul style="list-style-type: none"> HO noted that the road cyclist community had a few incidents lately. HO explained that they had been lucky enough to have a doctor with them on one occasion. Questioned if it would be beneficial to have first aid course done for cyclists? <ul style="list-style-type: none"> ZB suggested that the people who came along to the women who cycle events last year could be interested. MK explained that first aid training had been done for the BMX track. <p>Drivers treatments towards Cyclists:</p> <ul style="list-style-type: none"> ZB suggested there needs to be some education for how drivers should treat cyclists. Suggested that it was getting worse how drivers treated cyclists. RA suggested that a lot people don't know rules on how to treat cyclists. Suggested that people don't even know that cyclists are able to ride two abreast. ZB explained that many people are not aware that they aren't allowed to drive abreast with a cyclist at a roundabout. <ul style="list-style-type: none"> RA suggested that he rides in the middle of the roundabout to stop this. HO suggested some cyclists if they aren't experience may not signal correctly. ZB suggested it needs to be enforced that drivers can't overtake in roundabout. LM noted issues with cars parking in cycling lanes.

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
		<ul style="list-style-type: none"> SL explained that a few years ago, Council worked on a few promotional videos for road safety and to deter mobile phone use when driving. Suggested they could put together more videos with VicPol to promote cyclist safety. ZB suggested that the videos could have a positive spin to encourage people to do the right thing. <p>Action: Group to work together to come up with ideas to promote positive driver behaviour towards cyclists.</p>
8. Grants	SL	<p>Local Road and Community Infrastructure (LRCI)</p> <ul style="list-style-type: none"> SL noted progress on LRCI and TAC funding applications. Confirmed that if there are existing plans that support a project it makes the application process much easier. HR suggested the train station car park should be one way for vehicles. ZB noted there are no lines on the road in the train station car park. RA noted the VicHealth grant had closed. Questioned if Council had done anything for this grant? <ul style="list-style-type: none"> SL confirmed the VicHealth grant was looked into but explained it fed into other grants. RA questioned Wollaston Road? SL explained he would show this at the next meeting. Noted timing with plans can be difficult. <p>Action: SL to discuss Wollaston Road at the next meeting.</p> <p>Traffic Accident Commission (TAC)</p> <ul style="list-style-type: none"> Strategy Grant – East LATM Infrastructure – Road Safety up to \$100k matched 1:1 Analysis Grant – Train Station
9. Strategic Planning	SL	<p>PBN Update – thoughts/comments</p> <ul style="list-style-type: none"> SL confirmed there was a link within google document to the PBN document. Explained it would come back through this group. Suggested it was a good time to look at priorities and improving network. Asked the group to provide feedback by next meeting. <p>Action: Group to provide feedback on Principle Bicycle Network by next meeting.</p>
10. General Discussion	Chair	
11. Next Meeting		<ul style="list-style-type: none"> HO confirmed Wednesday still suited the group. Next meeting date Wednesday 9 October. ZB questioned if the meeting should be earlier before the next Ride to Work Day on 16 October? SL ended the meeting by acknowledging the efforts of Angie Paspaliaris in the group with her young family and work commitments. Thanked her for her work and involvement. Explained that Angie had nominated to not run in the Councillor election this year. Noted he would also send an email acknowledging her efforts. <p>Close of meeting at 6.45pm.</p>

Warrnambool City Council - Cycling Reference GroupTerms of Reference**Purpose of the Reference Group:**

To act on behalf of the broader cycling community in providing feedback, comments and user needs to Council during the development and review of Council policy and practice regarding cycling in Warrnambool.

Terms of Reference:

Members of the Cycling Reference Group:

- Provide feedback to Council on proposed actions and initiatives related to cycling.
- Assist Council in responding to the needs of cyclists.
- Engage with Council on new and emerging issues involving cycling.

Objectives:

The specific objectives include:

- To provide a forum where experience, specialist knowledge and skills in the area of cycling can be utilised.
- To consider, in conjunction with the concerns of other stakeholders and road users, any issues related to cycling.
- Identify and support external funding opportunities (grants) that benefit cycling in Warrnambool.
- Assist in the development of Policies, Strategies and Plans, through active engagement during the development and preparation of such documents.

Advisory Committee Structure:

The Reference Group shall be made up of Council Officers and members of the Community.

- Council Officers:
 - Councillor (1)
 - Manager Recreation and Culture (or their delegate).
 - Manager Infrastructure Services (or their delegate).
 - Other Council officers, as co-opted, depending on the agenda, including but not limited to road safety, design and development, assets, community infrastructure and planning, recreation.
- Community Members
Up to 8 members of the community representing the following cycling interests will be considered for the reference group:
 - Road & Racing
 - Community & Recreational
 - Commuter & Schools
 - Mountain bikes

Nominations will be sought via public notice and invites to registered clubs to gain community representation. The selection of committee members will consider overall composition of the committee including gender balance.

If more nominees are received than vacant positions, Council will consider all nominees and make a determination of who will be selected to the Committee.

A quorum will consist of the Chair, one (1) Council Officer and three (3) community members, no later than 10 minutes post the nominated meeting start time, for it to be deemed a formal meeting. If a quorum is not reached within this time, the meeting will be recorded as cancelled.

Appointment of chair:

The Chair will be elected with majority support by the community committee members at the first meeting following formulation of the committee. The tenure of the Chair will be no greater than a 12 month period, with the new chair to be elected by the community committee members.

Meeting frequency:

Up to four (4) times per annum to be held quarterly.

Secretariat:

The Strategic Assets unit of Council will act as the secretariat to the reference group.

Managing conflict of interest:

Members must be aware of and manage their own conflict (and potential conflict) of interest relating to matters discussed by the reference group, bearing in mind that the group is advisory in nature.

Reporting regime:

The minutes, supporting reports and associated records of each meeting will be presented to Council at a Council briefing session.

Term:

Each committee member will run for a two year term, from 1 July through to 30 June. To ensure continuity of the reference group the term period will be staggered, with up to four (4) positions made available for nomination each year.

In the first year (being 1 July 2019 through to 30 June 2020), four (4) positions will be selected randomly and declared available for nomination. The remaining four (4) positions will remain in place until the expiry of their term being 30 June 2021.

Informal Meeting of Council Record

Name of Committee or Group (if applicable):	Informal Meeting of Council (Councillor Briefing)
Date of Meeting:	12 August 2024
Time Meeting Commenced:	3.38pm
Councillors in Attendance:	Cr. B. Blain, Mayor Cr. O. Akoch Cr. D. Arnott Cr. V. Jellie Cr. A. Paspaliaris Cr. M. Taylor – until 4.12pm Cr. R. Ziegeler
Council Officers in Attendance:	Andrew Mason, Chief Executive Officer Luke Coughlan, Director City Growth Brooke Love, Director Community Development David Leahy, Director City Infrastructure James Plozza, Manager Governance Wendy Clark, Executive Assistant Tina McLeod, Manager Children's and Family Services – 3.43pm – 4.03pm Lauren Schneider, Manager Sustainability & Compliance – 4.03pm – 4.10pm Kristy Roche, Natural Environment Officer - 4.03pm – 4.10pm John Brockway, Manager Finance – 4.12pm – 4.30pm
Other persons present:	Nil.
Apologies	Nil.
Matters Considered:	<ol style="list-style-type: none"> 1. Calendar of Dates of Recognition and Observance Days. 2. Children's and Family Services 23/24 Report. 3. Management of Ma'am Reserve, Allansford. 4. Warrnambool Football Netball Club.
Council and Officer Items Raised	<ul style="list-style-type: none"> • Immunisation funding changes. • State Government waste standards. • Visiting delegation from Miura Japan. • Regional Cities Victoria Annual Forum. • HMAS Warrnambool Memorial. • Model Councillor Code of Conduct. • Foreshore Master Plan. • Early childcare educators grant. • Small Infrastructure Fund.
Councillor Conflicts of interest Disclosures:	
Councillor /Officer Name:	Cr M. Taylor – Item 3.3 – Warrnambool Football Netball Club – left the meeting during this item.
Meeting close time:	4.55pm
Record Completed by:	Wendy Clark Executive Assistant

Informal Meeting of Council Record

Name of Committee or Group (if applicable):	Informal Meeting of Council (Councillor Briefing)
Date of Meeting:	19 August 2024
Time Meeting Commenced:	3.00pm
Councillors in Attendance:	Cr. B. Blain, Mayor Cr. O. Akoch Cr. D. Arnott Cr. V. Jellie Cr. R. Ziegeler
Council Officers in Attendance:	Andrew Mason, Chief Executive Officer - Virtual Peter Utri, Director Corporate Strategies Luke Coughlan, Director City Growth Brooke Love, Director Community Development David Leahy, Director City Infrastructure James Plozza, Manager Governance Wendy Clark, Executive Assistant Ashish Sitoula, Manager Strategic Community Planning & Policy - 3.32pm – 4.18pm Stuart Miller, Service Manager, Healthy Engaged Communities - 3.35pm – 4.01pm Lotti Dumesny, Youth Engagement Coordinator - 3.35pm – 4.01pm Ali Kemp, Manager Recreation & Culture – 4.15pm – 4.41pm
Other persons present:	Warrnambool Storytelling Committee - Phillip Liebelt and Kim Olinsky. Freeza members – Dylan Patterson, Jenna Winnen, Akira Fishland and Bec Keen.
Apologies	Cr. A. Paspaliaris Cr. M. Taylor
Matters Considered:	1. Warrnambool Storytelling Festival. 2. Youth Program Update for 2023/24. 3. Brierly Sports & Community Hub Business Plan – progress report.
Council and Officer Items Raised	<ul style="list-style-type: none"> Regional Cities Victoria Annual Forum, Brauerander Park. RSL memorial projects. Talent Beyond Boundaries program. Destination Action Plan. Fire Night at Flagstaff Hill. Senate Inquiry into off shore wind industry consultation process. Warrnambool Football Netball Club. Line marking in Mortlake Road. South West Victoria Alliance priorities. Power supply issues at Jetty Flat. Our Lady Help of Christians School planning matter. St Joseph Drive rain garden plants. Pedestrian crossing point on Whites Road.
Councillor Conflicts of interest Disclosures:	
Councillor /Officer Name:	Nil.
Meeting close time:	5.18pm
Record Completed by:	Wendy Clark Executive Assistant

Informal Meeting of Council Record

Name of Committee or Group (if applicable):	Informal Meeting of Council (Councillor Briefing)
Date of Meeting:	26 August 2024
Time Meeting Commenced:	3.00pm
Councillors in Attendance:	Cr. B. Blain, Mayor Cr. O. Akoch Cr. D. Arnott - Virtual Cr. V. Jellie Cr. A. Paspaliaris – Virtual Cr. M. Taylor Cr. R. Ziegeler
Council Officers in Attendance:	Andrew Mason, Chief Executive Officer Peter Utri, Director Corporate Strategies Luke Coughlan, Director City Growth Brooke Love, Director Community Development David Leahy, Director City Infrastructure Wendy Clark, Executive Assistant Julie McLean, Manager, City Strategy & Development - 3.00pm – 3.46pm Rob Wandell, Coordinator, City Development - 3.28pm – 4.17pm Amy Cumming, Open Space Planner - 3.00pm – 3.46pm – Virtual Louise Lunn, Coordinator, City Strategy - 3.00pm – 3.46pm - Virtual Thomas Hall, Coordinator Project Management - 4.17pm – 4.24pm Brady Hall, Senior Project Manager - 4.17pm – 4.21pm Lauren Schneider, Manager Sustainability and Compliance - 4.25pm – 4.39pm
Other persons present:	Realm Studios – Josh Nielsen, Jon Shinkfield - 3.00pm – 3.46pm - Virtual
Apologies	Nil.
Matters Considered:	<ol style="list-style-type: none"> 1. Warrnambool Foreshore Strategic Framework Plan. 2. Development Plan application 28 Aberline Road. 3. Confidential – Contract 2024050 – Val Bertrand Sports Court Flooring Renewal. 4. Confidential – Contract 2024053 - Cleaning Services for Main Council Buildings. 5. Confidential – Contract 2024054 – Cleaning services for Aquatic and Hard Court Sports Centres. 6. Warrnambool Car Parking Strategy. 7. Cycling Reference Group Minutes 7 August 2024. 8. Warrnambool Library and Learning Centre Meeting Room Policy. 9. Library Café. 10. Heritage Works Accommodation. 11. Plan for Victoria. 12. Mayoral Diary Update. 13. Caretaker briefing.
Council and Officer Items Raised	<ul style="list-style-type: none"> • One Night Stand event. • Great Ocean Road Regional Tourism update. • Beach access. • Brierly Recreation Reserve. • Open House Melbourne and Warrnambool Library tour. • Panel inspection - Planning Scheme Amendment - Riverview Terrace. • Our Lady Help of Christians School planning matter. • Banyan Street trees. • Parkers Car Park tree. • Small Infrastructure Fund.
Councillor Conflicts of interest Disclosures:	

Councillor /Officer Name: Nil.	
Meeting close time:	5.24pm
Record Completed by:	Wendy Clark Executive Assistant