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# **2021 Local Government Community Satisfaction Survey**

## **Warrnambool City Council**

Coordinated by the Department of Jobs,  
Precincts and Regions on behalf of  
Victorian councils





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## Background and objectives

**The Victorian Community Satisfaction Survey (CSS) creates a vital interface between the council and their community.**

**Held annually, the CSS asks the opinions of local people about the place they live, work and play and provides confidence for councils in their efforts and abilities.**

Now in its twenty-second year, this survey provides insight into the community's views on:

- councils' overall performance, with benchmarking against State-wide and council group results
- value for money in services and infrastructure
- community consultation and engagement
- decisions made in the interest of the community
- customer service, local infrastructure, facilities, services and
- overall council direction.

When coupled with previous data, the survey provides a reliable historical source of the community's views since 1998. A selection of results from the last ten years shows that councils in Victoria continue to provide services that meet the public's expectations.

### Serving Victoria for 22 years

Each year the CSS data is used to develop this State-wide report which contains all of the aggregated results, analysis and data. Moreover, with 22 years of results, the CSS offers councils a long-term measure of how they are performing – essential for councils that work over the long term to provide valuable services and infrastructure to their communities.

Participation in the State-wide Local Government Community Satisfaction Survey is optional.

Participating councils have various choices as to the content of the questionnaire and the sample size to be surveyed, depending on their individual strategic, financial and other considerations.

## **Key findings and recommendations**



## Warrnambool City Council – at a glance

### Overall council performance

Results shown are index scores out of 100.



Warrnambool 55



State-wide 61



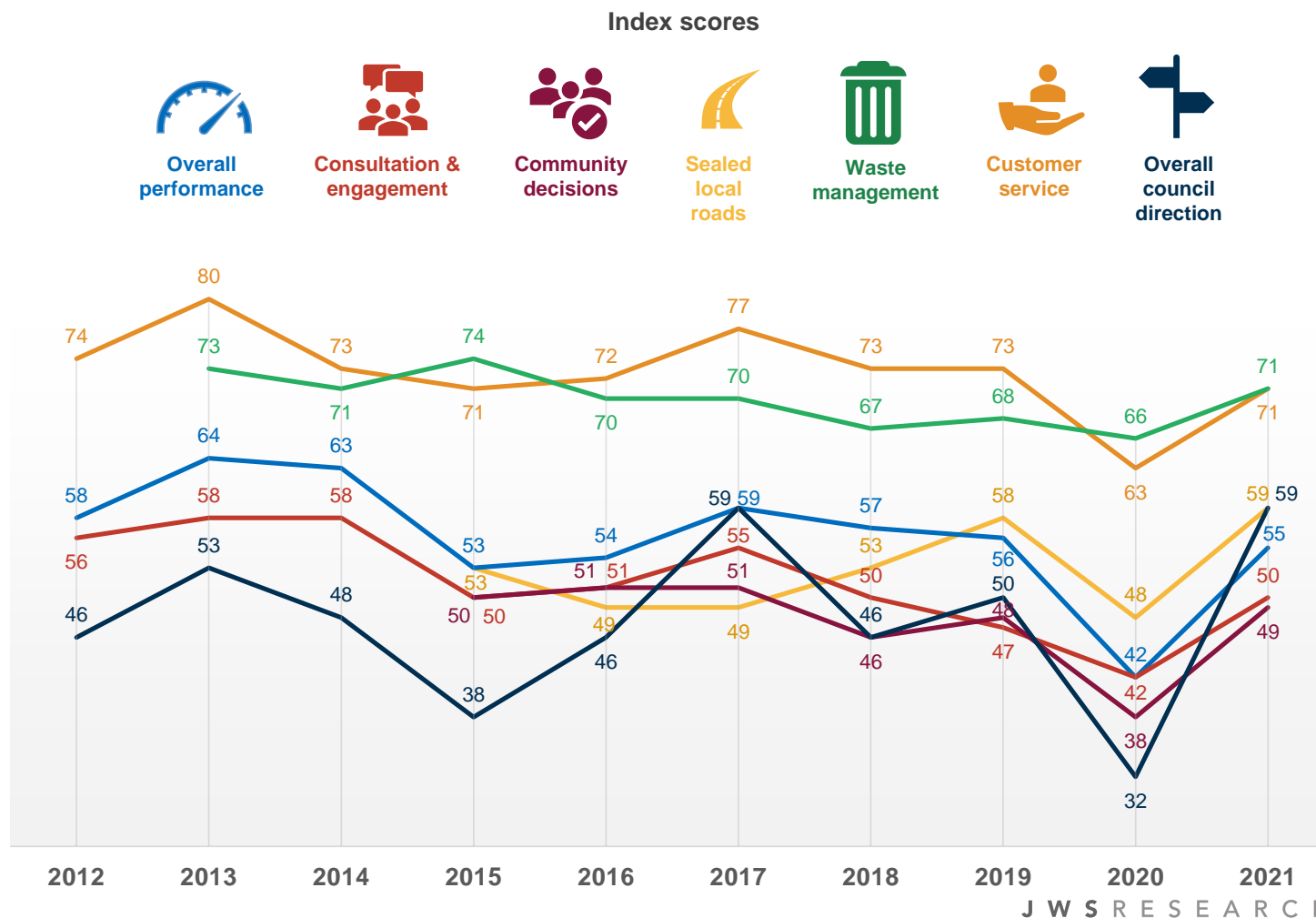
Regional Centres 60

### Council performance compared to State-wide and group averages

	The three areas where Council performance is significantly higher by the widest margin	The three areas where Council performance is significantly lower by the widest margin
Compared to State-wide average	<div>Building &amp; planning permits</div> <div>Population growth</div> <div>Local streets &amp; footpaths</div>	<div>Informing the community</div> <div>Community decisions</div> <div>Parking facilities</div>
Compared to group average	None	<div>Informing the community</div> <div>Art centres &amp; libraries</div> <div>Community decisions</div>



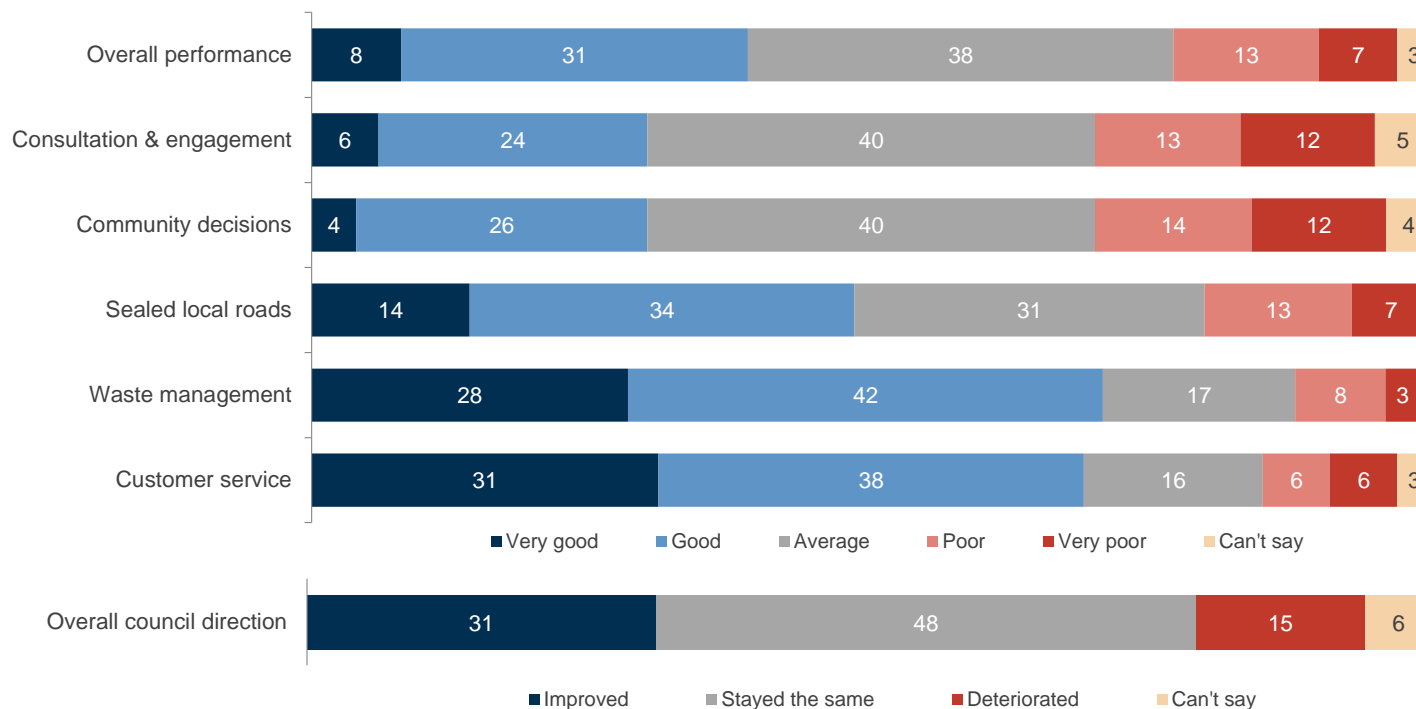
## Summary of core measures















## Summary of core measures

Core measures summary results (%)





## Summary of Warrnambool City Council performance

Services		Warrnambool 2021	Warrnambool 2020	Regional Centres 2021	State-wide 2021	Highest score	Lowest score
	Overall performance	55	42	60	61	Aged 18-34 years	Aged 65+ years
	Value for money	54	-	55	54	Aged 65+ years	Aged 35-49 years
	Overall council direction	59	32	54	53	Aged 65+ years	Aged 35-49 years
	Customer service	71	63	71	70	Aged 50-64 years	Aged 18-34 years
	Appearance of public areas	76	71	75	73	Aged 65+ years	Aged 35-49 years
	Recreational facilities	71	65	74	71	Aged 65+ years	Aged 35-49 years
	Waste management	71	66	69	69	Aged 65+ years	Aged 35-49 years
	Emergency & disaster mngt	70	67	72	71	Aged 65+ years, Aged 18-34 years	Aged 35-49 years
	Enforcement of local laws	69	63	67	64	Women	Men, Aged 65+ years
	Family support services	68	66	66	66	Aged 65+ years	Aged 18-34 years

Significantly *higher* / *lower* than Warrnambool City Council 2021 result at the 95% confidence interval.  
Please see Appendix A for explanation of significant differences.



## Summary of Warrnambool City Council performance

Services		Warrnambool 2021	Warrnambool 2020	Regional Centres 2021	State-wide 2021	Highest score	Lowest score
	Art centres & libraries	68	69	75	73	Aged 65+ years	Aged 18-34 years, Men
	Elderly support services	67	65	65	69	Aged 65+ years	Aged 18-49 years
	Disadvantaged support serv.	64	61	63	63	Men, Aged 65+ years	Aged 35-49 years
	Local streets & footpaths	64	56	62	59	Aged 18-34 years	Aged 35-49 years
	Community & cultural	64	65	65	65	Aged 65+ years	Aged 18-34 years
	Environmental sustainability	62	61	62	62	Aged 65+ years	Aged 18-34 years
	Bus/community dev./tourism	61	60	62	61	Aged 65+ years	Aged 18-34 years
	Business & community dev.	60	53	61	60	Aged 35-49 years, Aged 65+ years	Aged 50-64 years
	Population growth	60	57	59	53	Aged 65+ years	Aged 35-49 years
	Traffic management	59	50	60	59	Aged 18-34 years	Aged 65+ years

Significantly *higher* / *lower* than Warrnambool City Council 2021 result at the 95% confidence interval.  
Please see Appendix A for explanation of significant differences.



## Summary of Warrnambool City Council performance

Services		Warrnambool 2021	Warrnambool 2020	Regional Centres 2021	State-wide 2021	Highest score	Lowest score
	Building & planning permits	59	58	58	51	Women, Aged 35-49 years	Men
	Sealed local roads	59	48	60	57	Aged 35+ years	Aged 18-34 years
	Town planning policy	55	50	55	55	Aged 65+ years	Aged 18-34 years
	Lobbying	53	43	56	55	Aged 50-64 years	Aged 35-49 years
	Informing the community	52	45	59	60	Aged 65+ years, Aged 35-49 years	Aged 50-64 years
	Parking facilities	51	38	55	58	Aged 35-49 years	Women, Aged 18-34 years
	Consultation & engagement	50	42	54	56	Aged 18-34 years	Aged 35-49 years
	Community decisions	49	38	54	56	Aged 50+ years	Aged 18-34 years

Significantly **higher** / **lower** than Warrnambool City Council 2021 result at the 95% confidence interval.  
Please see Appendix A for explanation of significant differences.





## Focus areas for the next 12 months

### Overview

Perceptions of Warrnambool City Council's overall performance improved significantly in 2021, marking an upturn on the significant decline in the previous evaluation. This positive result is reflected in most service areas, where performance perceptions improved significantly in the past 12 months. Council's most improved measures are parking facilities, sealed local roads, decisions made in the community's interest and lobbying (each up 10 or more index points).

### Key influences on perceptions of overall performance

Council should focus on maintaining and further improving performance in the individual service areas that most influence perception of overall performance, namely decisions made in the community's interest, followed by traffic management, consultation and engagement and lobbying. Waste management is another area that is influential in overall perceptions, but Council currently performs well here. Efforts here should be held firm.

### Comparison to state and area grouping

On 17 of the 24 service areas evaluated, Council performs in line with the Regional Centres group average – this is a positive result. However, Council continues to rate significantly lower than the State-wide and Regional Centres group averages in five service areas: art centres and libraries, community decisions, consultation and engagement, parking facilities, and informing the community. In a further two service areas, Council rates below the Regional Centres group average, but on par with the State-wide result.

### Maintain gains achieved to date

Over the next 12 months, Council should look to consolidate and build upon its strong and improved performance in the areas of waste management and enforcement of local laws. An emphasis on strong communication and transparency about decisions made in the community's interest will also be important in bolstering positive opinions of Council's performance in the year ahead – as will demonstrating that it consults with residents about key local issues (particularly regarding traffic management), and advocates on their behalf.

# DETAILED FINDINGS

# Overall performance





## Overall performance

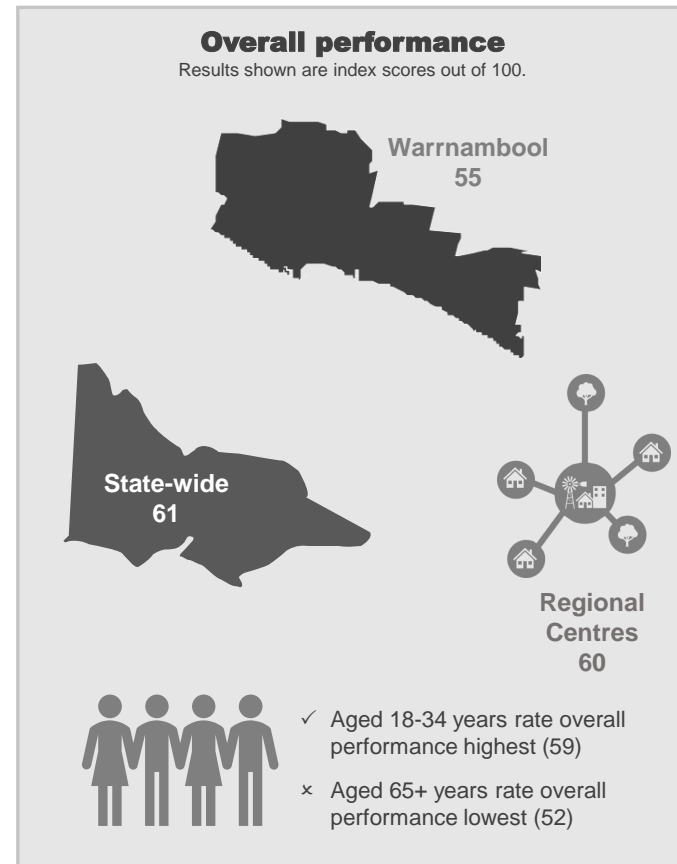
The overall performance index score of 55 for Warrnambool City Council marks a significant 13-point improvement on the 2020 result. Perceptions have largely recovered from last year's decline and are now similar to those in 2019.

Council's overall performance is rated statistically significantly lower (at the 95% confidence interval) than both the Regional Centres group and State-wide averages (index scores of 60 and 61 respectively).

- Overall performance perceptions have improved significantly among almost all cohorts, with the greatest increase seen among residents aged 18 to 34 years (up 21 index points).
- Contrary to last year's results, overall performance is rated highest among residents aged 18 to 34 years (index score of 59) and lowest among those aged 65 years and over (index score of 52).

More than a third of residents (37%) rate the value for money they receive from Council in infrastructure and services as 'very good' or 'good'. A similar proportion (36%) rate Council as 'average', and 23% rate it as 'very poor' or 'poor' in providing value for money.

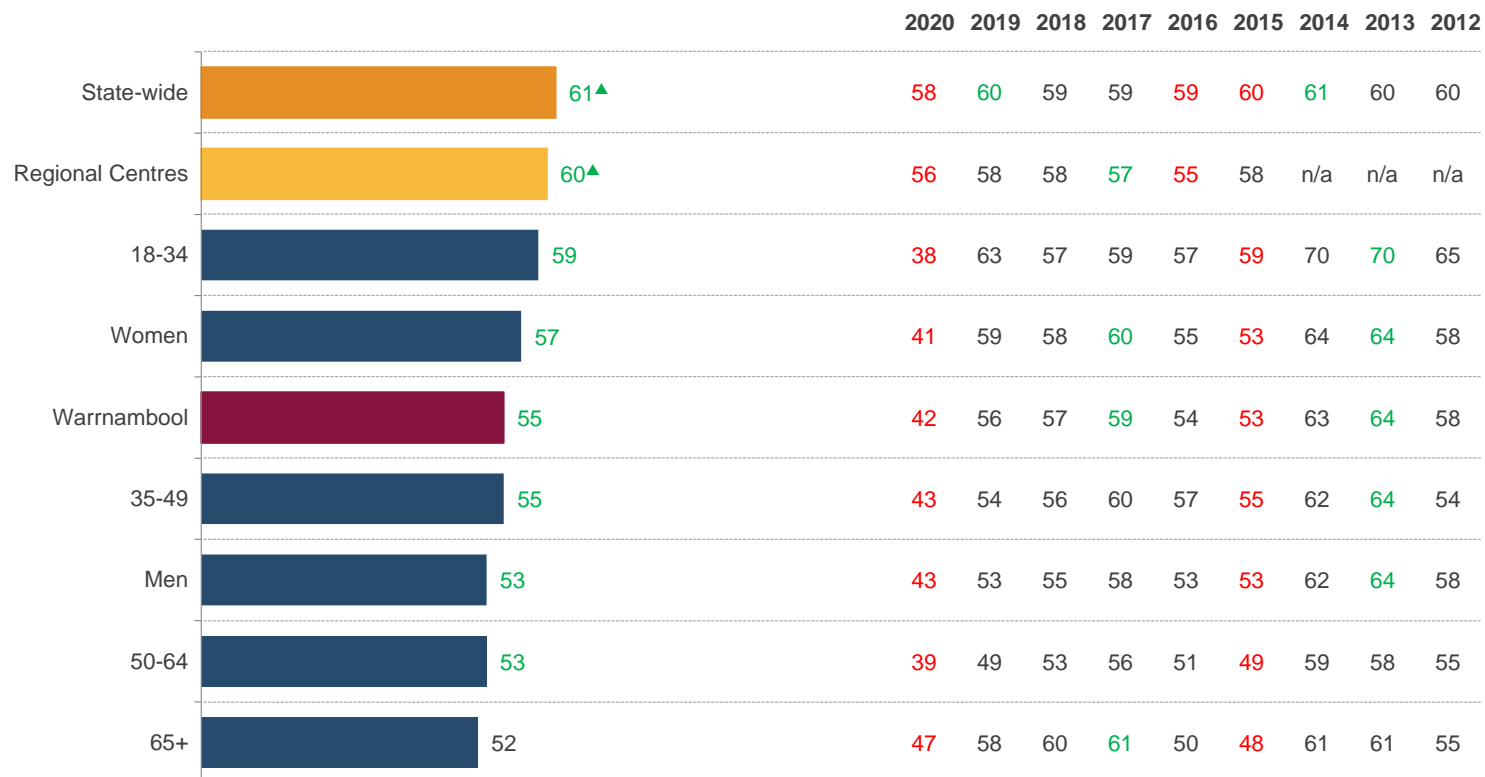
- Perceptions of Council's value for money are most positive among residents aged 65 years and over, and least positive among those aged 35 to 49 years.





## Overall performance

### 2021 overall performance (index scores)



Q3. ON BALANCE, for the last twelve months, how do you feel about the performance of Warrnambool City Council, not just on one or two issues, BUT OVERALL across all responsibility areas? Has it been very good, good, average, poor or very poor?

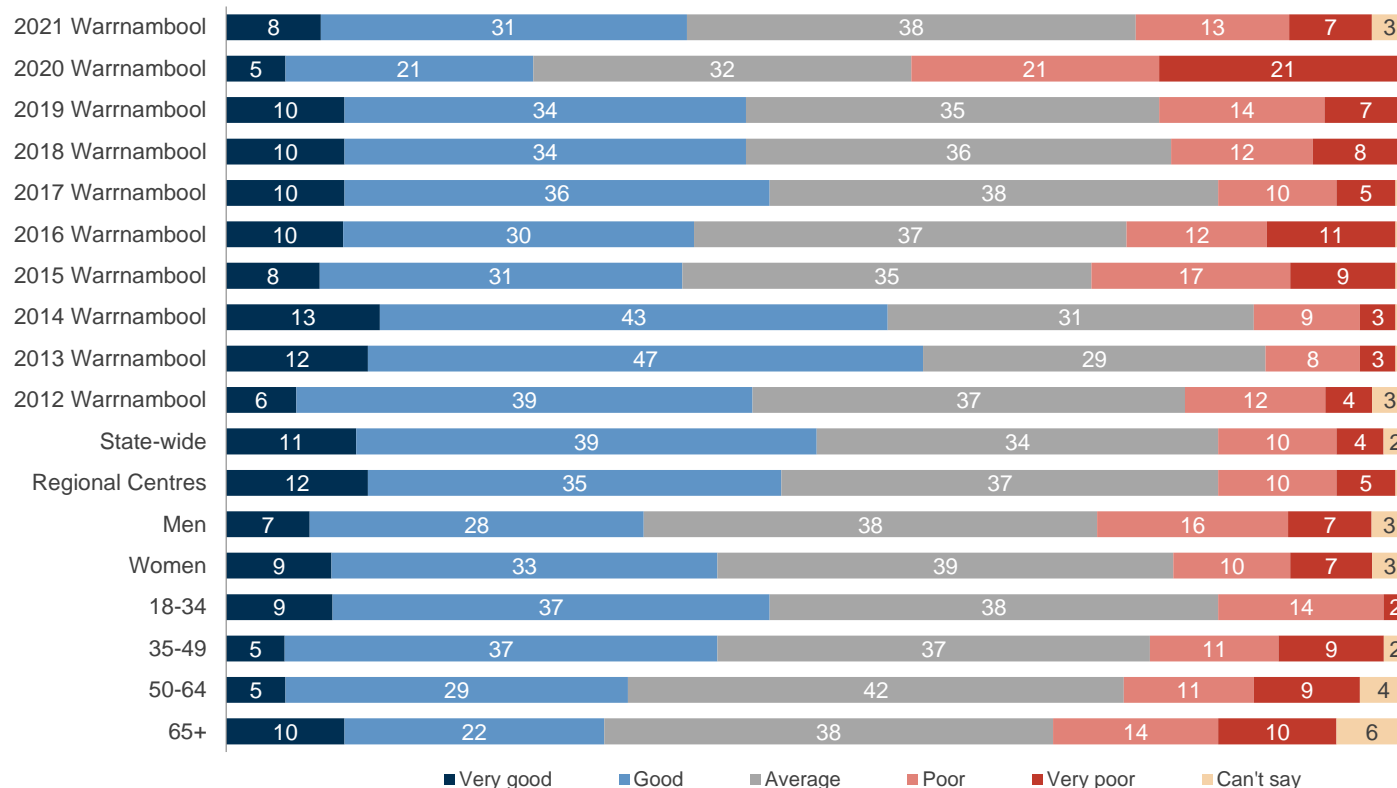
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8

Note: Please see Appendix A for explanation of significant differences.



## Overall performance

### 2021 overall performance (%)

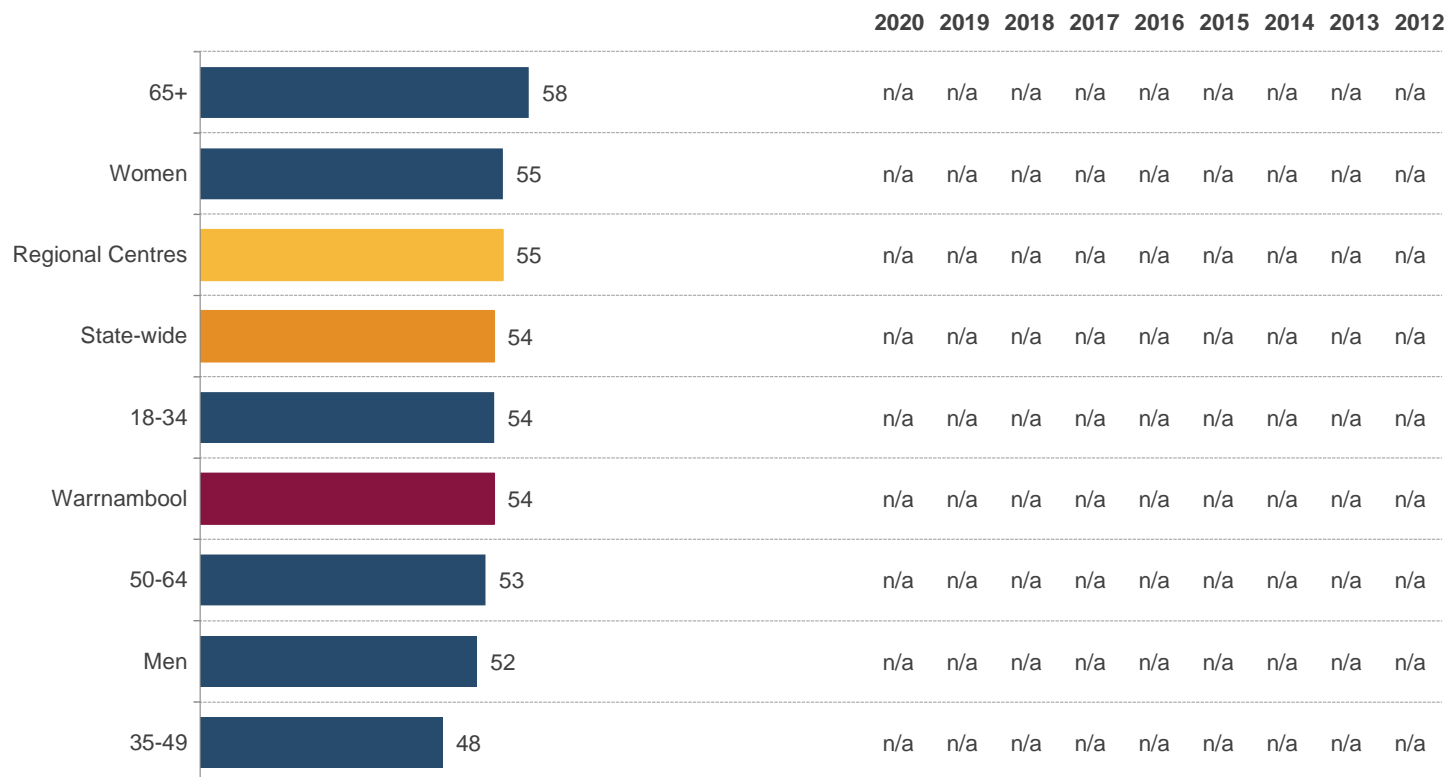


Q3. ON BALANCE, for the last twelve months, how do you feel about the performance of Warrnambool City Council, not just on one or two issues, BUT OVERALL across all responsibility areas? Has it been very good, good, average, poor or very poor?  
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8



## Value for money in services and infrastructure

### 2021 value for money (index scores)



Q3b. How would you rate Warrnambool City Council at providing good value for money in infrastructure and services provided to your community?

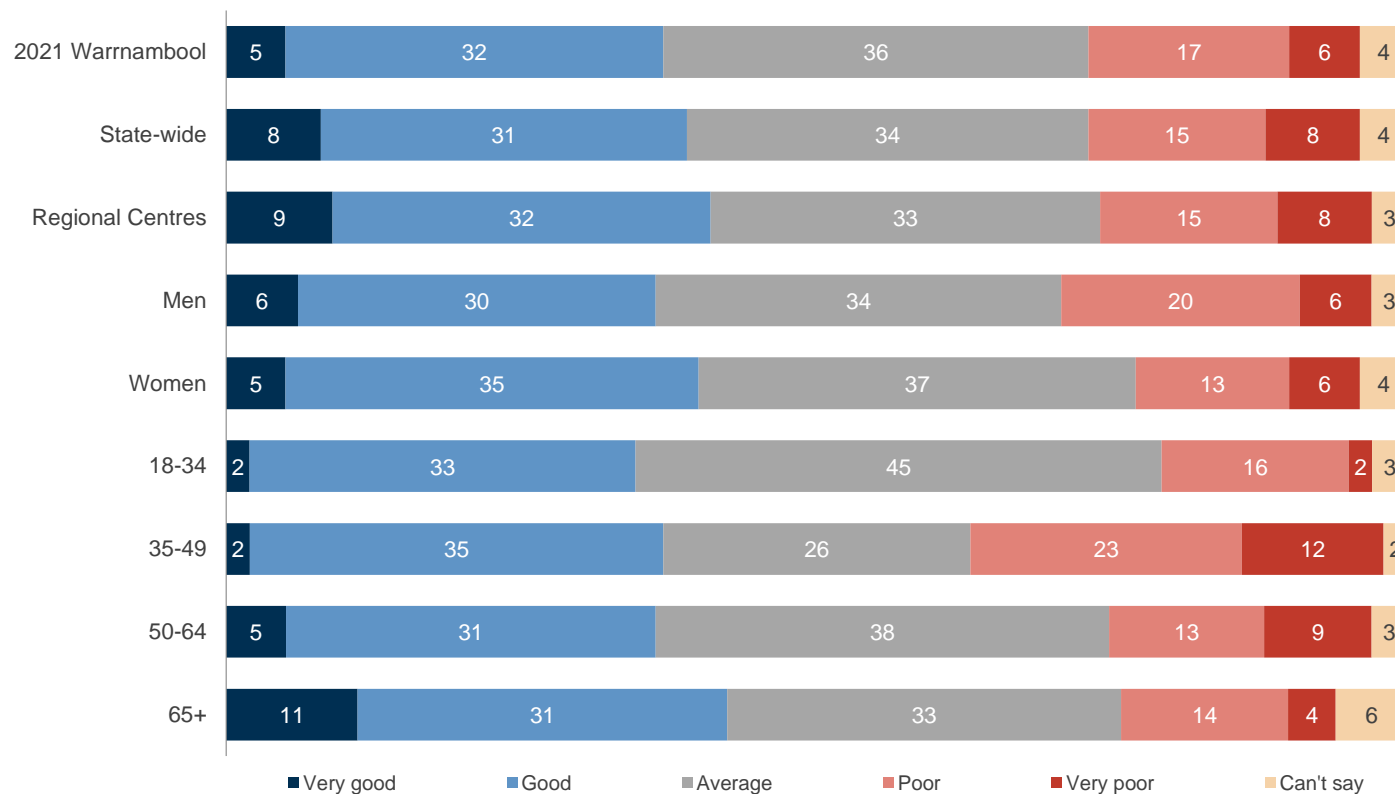
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8

Note: Please see Appendix A for explanation of significant differences.



## Value for money in services and infrastructure

2021 value for money (%)



Q3b. How would you rate Warrnambool City Council at providing good value for money in infrastructure and services provided to your community?

Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8





## Top performing service areas

Warrnambool City Council continues to perform best on appearance of public areas (index score of 76, up a significant five points on 2020).

Recreational facilities and waste management are Council's next highest rated service areas (both with an index score of 71, up six and five points respectively, significantly higher than last year's results).

- Across all three areas, ratings are highest among residents aged 65 years and over and lowest among those aged 35 to 49 years. Ratings of all three areas also increased significantly among residents aged 18 to 34 years.
- Council should look to maintain the improved results among residents aged 18 to 34 years, while paying increased attention to those aged 35 to 49 years.

Council is also well-regarded in the areas of emergency and disaster management (index score of 70, up three points) and enforcement of local laws (69, up a significant six points).

Remarkably, Council's rated performance improved significantly on 14 of the 24 service areas evaluated.

Council is now rated significantly higher than the State-wide average on enforcement of local laws and the appearance of public areas, but significantly lower than the Regional Centres group on recreational facilities.



**Appearance of public areas (index score of 76) is the area where Council performed best in 2021.**



## Low performing service areas



Council continues to perform lowest in the area of decisions made in the community's interest (index score of 49), despite a significant 11 point in the last year.

- Reflecting last year's results, performance perceptions in this area are least positive among residents aged 18 to 34 years (index score of 44).
- This service area is *most* influential on perceptions of Council's overall performance, so improving perceptions here is warranted.

Consultation and engagement is Council's next lowest-rated area (index score of 50), followed by parking facilities (index score of 51) and informing the community (index score of 52).

- Encouragingly, ratings in these areas improved significantly in the last year, and Council should strive to maintain and build on these improved results.

However, in all of the above areas, Council performs significantly below the Regional Centres group and State-wide averages.

The ongoing need to raise performance in the aforementioned areas is reinforced by the fact that residents see community consultation (14%), communication and decision making processes (both 10%) as among the areas Council needs to improve on the most.



## Individual service area performance

### 2021 individual service area performance (index scores)

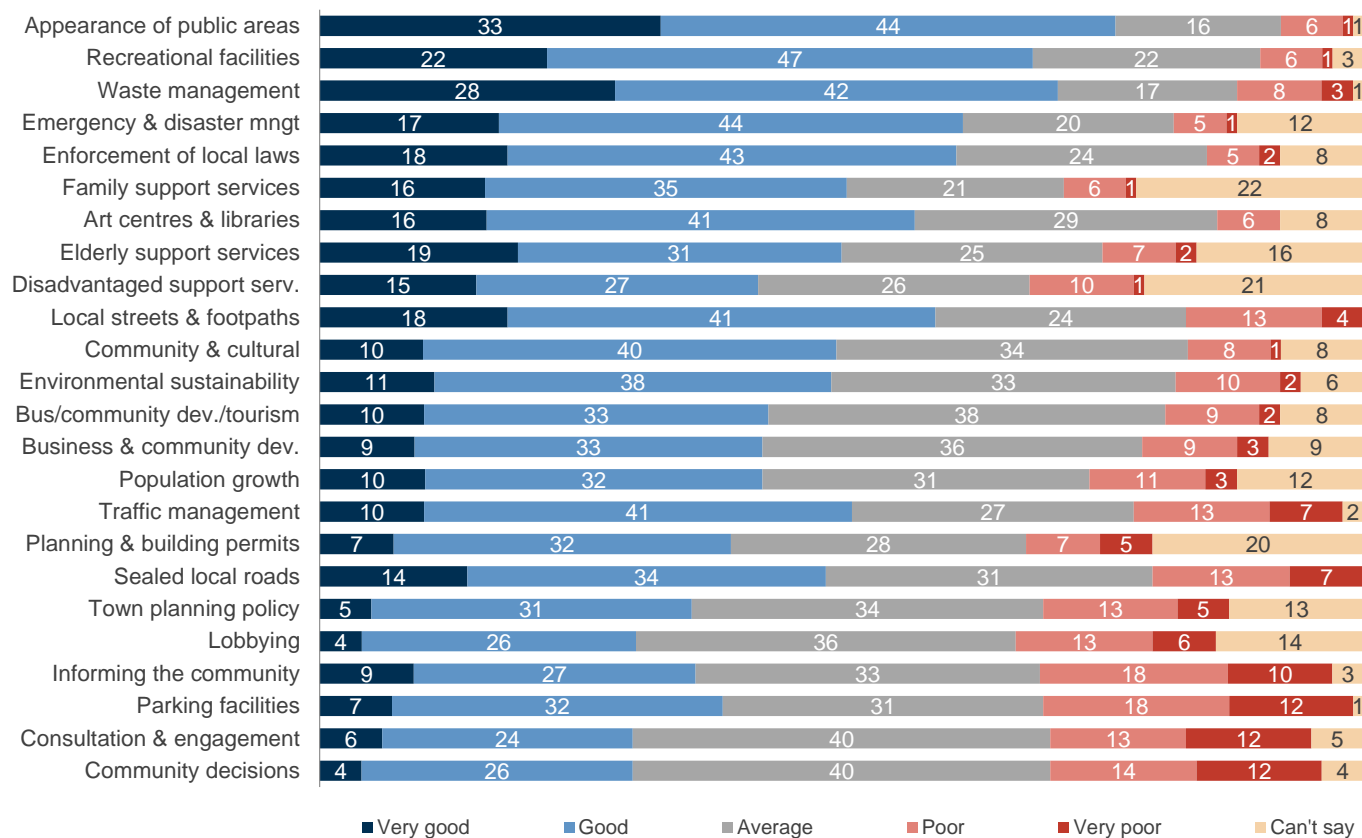
	2020	2019	2018	2017	2016	2015	2014	2013	2012
Appearance of public areas	76	71	79	74	74	76	77	82	n/a
Recreational facilities	71	65	70	69	71	72	72	75	n/a
Waste management	71	66	68	67	70	74	71	73	n/a
Emergency & disaster mngt	70	67	74	75	70	72	74	73	n/a
Enforcement of local laws	69	63	69	66	67	69	70	71	n/a
Family support services	68	66	70	67	67	68	73	72	n/a
Art centres & libraries	68	69	73	72	72	74	76	77	n/a
Elderly support services	67	65	71	70	71	68	71	75	n/a
Disadvantaged support serv.	64	61	66	63	63	61	63	68	n/a
Local streets & footpaths	64	56	64	58	55	58	65	64	n/a
Community & cultural	64	65	70	66	68	71	70	76	n/a
Environmental sustainability	62	61	61	62	63	63	65	67	n/a
Bus/community dev./tourism	61	60	67	60	64	65	58	70	n/a
Business & community dev.	60	53	61	55	62	58	54	n/a	n/a
Population growth	60	57	64	63	67	66	64	66	n/a
Traffic management	59	50	59	52	61	57	62	62	n/a
Planning & building permits	59	58	64	58	61	58	60	61	n/a
Sealed local roads	59	48	58	53	49	49	53	n/a	n/a
Town planning policy	55	50	56	54	58	56	57	61	n/a
Lobbying	53	43	53	53	59	54	55	59	60
Informing the community	52	45	54	54	60	55	58	61	62
Parking facilities	51	38	45	39	49	54	48	50	55
Consultation & engagement	50	42	47	50	55	51	50	58	58
Community decisions	49	38	48	46	51	51	50	n/a	n/a

Q2. How has Council performed on [RESPONSIBILITY AREA] over the last 12 months?  
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8  
Note: Please see Appendix A for explanation of significant differences.



## Individual service area performance

### 2021 individual service area performance (%)



Q2. How has Council performed on [RESPONSIBILITY AREA] over the last 12 months?  
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8



## Individual service area importance

### 2021 individual service area importance (index scores)

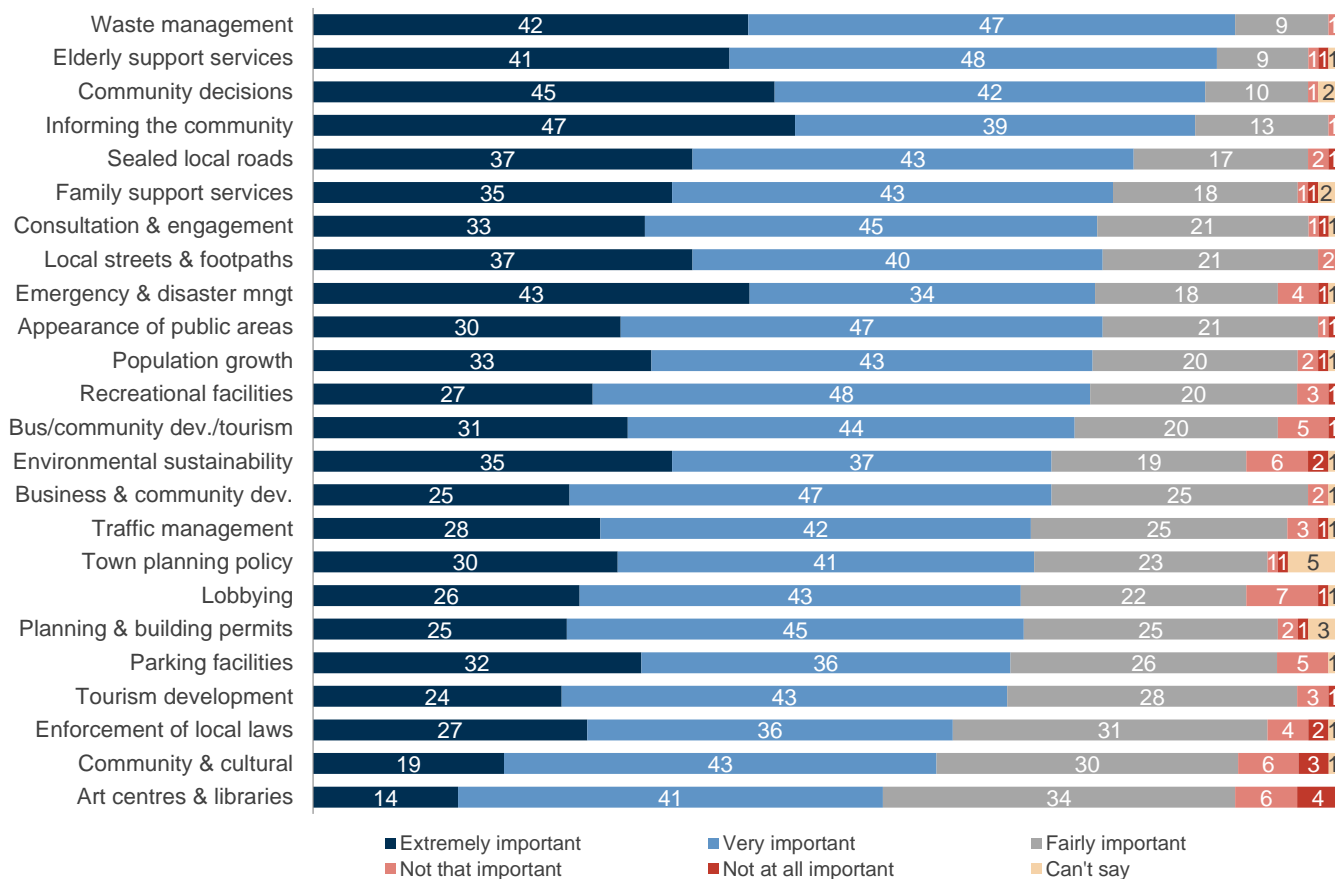
	2020	2019	2018	2017	2016	2015	2014	2013	2012
Community decisions	83	80	83	82	n/a	n/a	n/a	n/a	n/a
Informing the community	83	78	81	78	77	76	75	76	n/a
Waste management	82	79	81	80	77	77	78	80	n/a
Elderly support services	82	79	81	79	79	76	80	79	n/a
Emergency & disaster mngt	79	77	79	83	79	n/a	n/a	n/a	n/a
Sealed local roads	78	79	80	82	81	n/a	n/a	n/a	n/a
Family support services	78	75	74	75	76	73	78	75	n/a
Local streets & footpaths	78	73	78	77	76	77	79	78	n/a
Consultation & engagement	77	78	80	78	75	74	77	74	n/a
Population growth	77	75	76	76	76	75	77	77	n/a
Town planning policy	76	70	72	74	71	72	75	73	n/a
Appearance of public areas	76	71	74	76	73	77	76	77	n/a
Bus/community dev./tourism	75	74	73	75	73	76	76	75	n/a
Environmental sustainability	75	72	76	73	73	71	73	73	n/a
Recreational facilities	74	71	73	74	74	75	75	74	n/a
Parking facilities	74	75	78	78	74	75	75	76	n/a
Business & community dev.	74	70	72	71	71	n/a	n/a	n/a	n/a
Traffic management	73	68	73	74	70	71	73	73	n/a
Planning & building permits	73	69	70	72	68	69	70	74	n/a
Tourism development	72	70	69	71	71	n/a	n/a	n/a	n/a
Lobbying	72	69	72	72	70	68	72	71	n/a
Enforcement of local laws	71	67	67	69	70	72	71	71	n/a
Community & cultural	68	60	64	63	63	64	65	65	n/a
Art centres & libraries	64	59	65	64	64	65	65	67	n/a

Q1. Firstly, how important should [RESPONSIBILITY AREA] be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 34 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Individual service area importance

### 2021 individual service area importance (%)

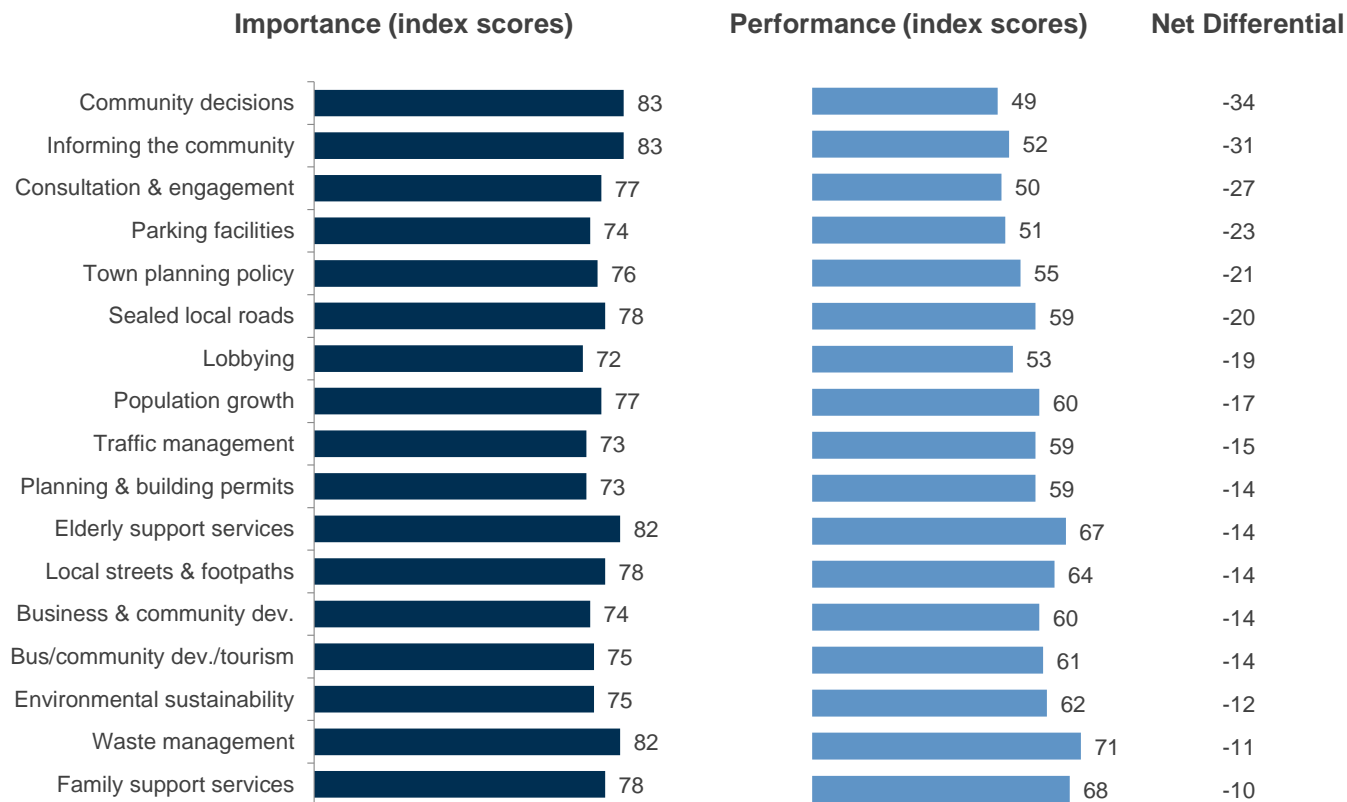


Q1. Firstly, how important should [RESPONSIBILITY AREA] be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 34 Councils asked group: 5



## Individual service areas importance vs performance

Service areas where importance exceeds performance by 10 points or more, suggesting further investigation is necessary.



Note: Net differentials are calculated based on the un-rounded importance and performance scores, then rounded to the nearest whole number, which may result in differences of +/-1% in the importance and performance scores and the net differential scores.



## Influences on perceptions of overall performance

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The individual service area that has the strongest influence on the overall performance rating (based on regression analysis) is:

- Decisions made in the interest of the community.

**Good communication and transparency with residents about decisions Council has made in the community's interest provides the greatest opportunity to drive up overall opinion of Council's performance. Currently, this is Council's poorest performing area (index score of 49).**

Following on from that, other individual service areas with a more moderate influence on the overall performance rating are:

- Traffic management
- Community consultation and engagement
- Waste management
- Lobbying on behalf of the community
- Enforcement of local laws.

Looking at these key service areas only, waste management and enforcement of local laws have a high performance index (71 and 69 respectively) and a moderate influence on the overall performance rating. Maintaining these positive results should remain a focus but there is greater work to be done elsewhere.

Other service areas with a moderate influence on overall perceptions, but where Council is performing less well, are community consultation and engagement, lobbying and traffic management (performance index score of 50, 53 and 59 respectively).

**It will be important to demonstrate Council efforts to consult with residents about key local issues and advocate on their behalf to improve overall perceptions of Council.**

**Continuing to address resident concerns around traffic management can also help to shore up positive opinion of Council performance.**





## Regression analysis explained

We use regression analysis to investigate which individual service areas, such as community consultation, condition of sealed local roads, etc. (the independent variables) are influencing respondent perceptions of overall council performance (the dependent variable).

In the charts that follow:

- The horizontal axis represents the council performance index for each individual service. Service areas appearing on the right-side of the chart have a higher performance index than those on the left.
- The vertical axis represents the Standardised Beta Coefficient from the multiple regression performed. This measures the contribution of each service area to the model. Service areas near the top of the chart have a greater positive effect on overall performance ratings than service areas located closer to the axis.

The regressions are shown on the following two charts.

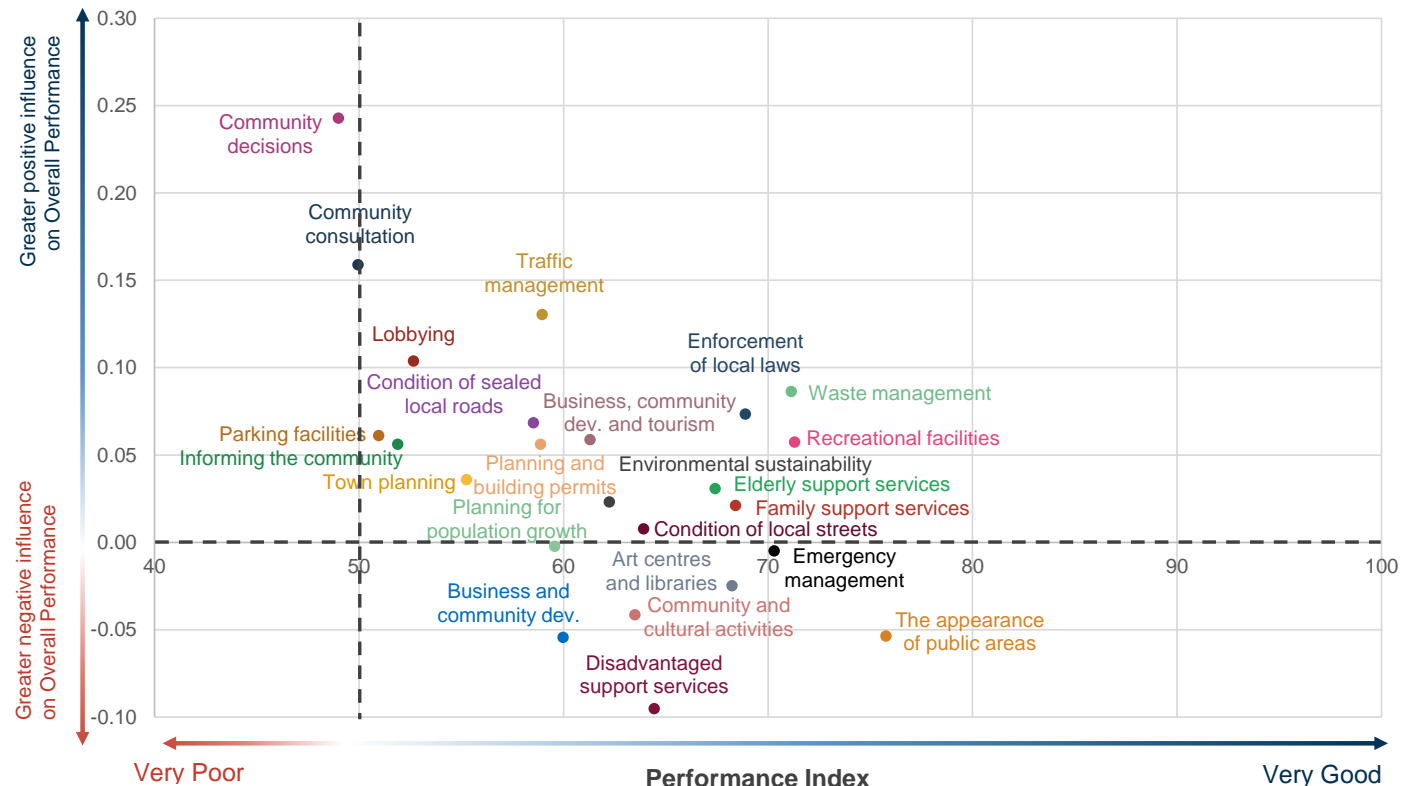
1. **The first chart** shows the results of a regression analysis of *all* individual service areas selected by Council.
2. **The second chart** shows the results of a regression performed on a smaller set of service areas, being those with a moderate-to-strong influence on overall performance. Service areas with a weaker influence on overall performance (i.e. a low Standardised Beta Coefficient) have been excluded from the analysis.

**Key insights from this analysis are derived from the second chart.**



## Influence on overall performance: all service areas

2021 regression analysis (all service areas)

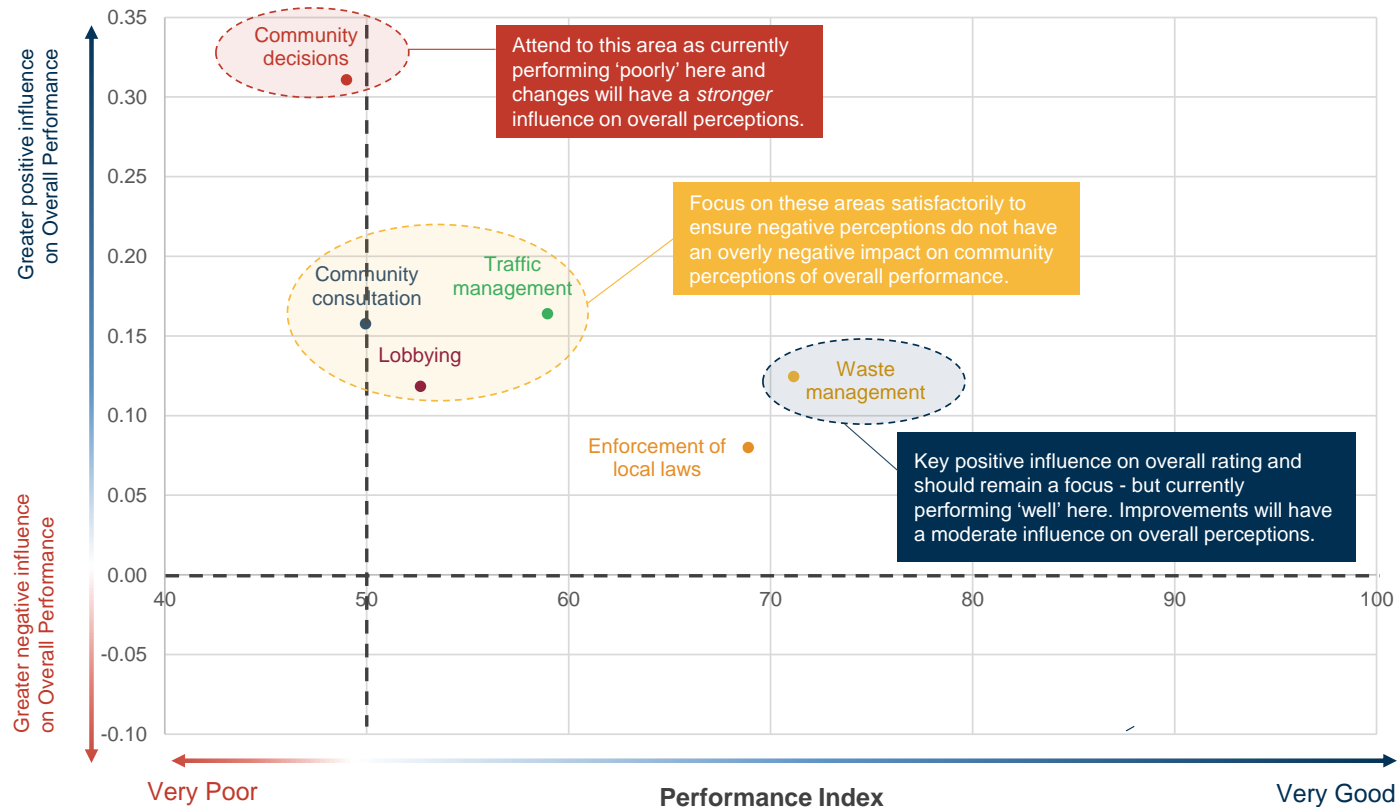


The multiple regression analysis model above (all service areas) has an  $R^2$  value of 0.491 and adjusted  $R^2$  value of 0.459, which means that 49% of the variance in community perceptions of overall performance can be predicted from these variables. The overall model effect was statistically significant at  $p = 0.0001$ ,  $F = 15.10$ . This model should be interpreted with some caution as some data is not normally distributed and not all service areas have linear correlations.



## Influence on overall performance: key service areas

2021 regression analysis (key service areas)

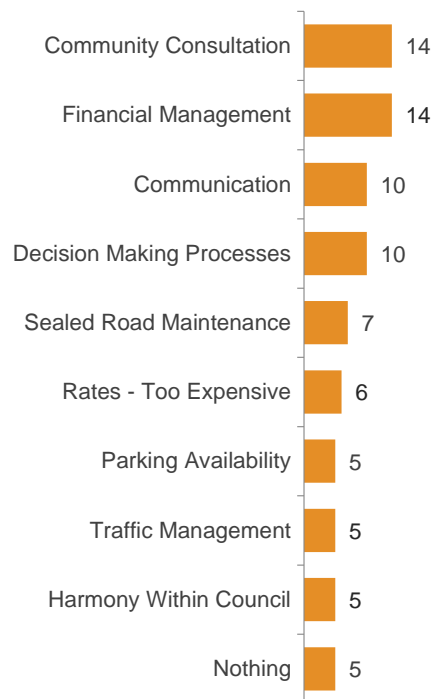


The multiple regression analysis model above (reduced set of service areas) has an  $R^2$  value of 0.464 and adjusted  $R^2$  value of 0.456, which means that 46% of the variance in community perceptions of overall performance can be predicted from these variables. The overall model effect was statistically significant at  $p = 0.0001$ ,  $F = 56.76$ .



## Areas for improvement

### 2021 areas for improvement (%) - Top mentions only -



Q17. What does Warrnambool City Council MOST need to do to improve its performance?  
Base: All respondents. Councils asked state-wide: 45 Councils asked group: 8  
A verbatim listing of responses to this question can be found in the accompanying dashboard.

# Customer service





## Contact with council and customer service

### Contact with council

Fewer than three in five Council households (57%) have had contact with Council in the last 12 months. Rate of contact is six percentage points lower than last year – driven largely by significantly decreased contact rates among women and residents aged 18 to 34 years.

Telephone (28%) and in person (26%) are the most common methods of contacting Council, followed by email (19%). In the last year, in-person contact declined by 12 percentage points.



**Among those who have had contact with Council, 69% provide a positive customer service rating of 'very good' or 'good', including 31% of residents who rate Council's customer service as 'very good'.**

### Customer service

Council's customer service index of 71 represents a significant eight-point improvement from 2020.

- Perceptions of Council's customer service are most positive among residents aged 50 to 64 years (index score of 76) and least positive among those aged 18 to 34 years (index score of 66). The latter cohort however has the lowest rate of contact with Council.
- Ratings of customer service increased significantly among residents aged 50 to 64 years women.

Importantly, among those who have had contact with Council, seven in ten (69%) provide a positive customer service rating of 'good' or 'very good'.

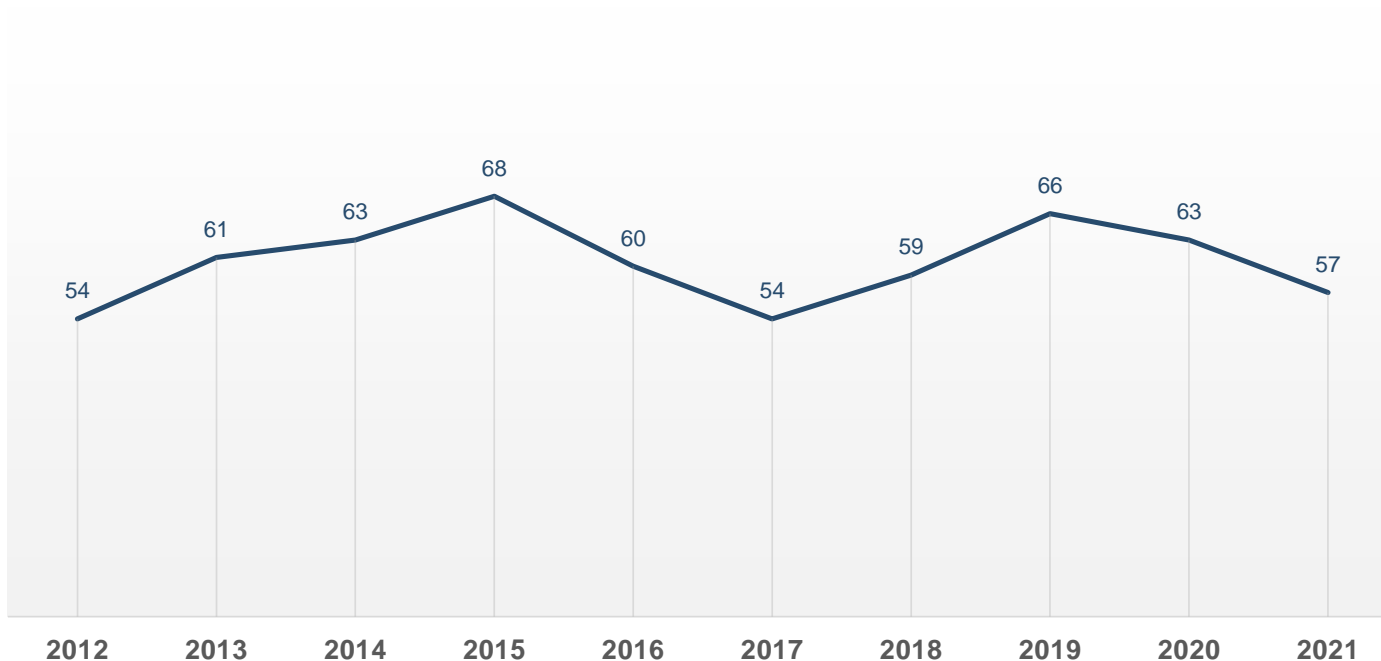
Customer service ratings are highest among those who had contact with Council via its website (index score of 85, note small sample size) or in person (index score of 78). Significantly increased ratings are seen among those who contacted Council in person, via website, or through social media.

While this is a positive result, rate of in-person contact has decreased to an all-time low. Council should focus attention on telephone contact in the first instance, as it is the main mode of contact, as well as email transactions, where customer service is rated least well and at a series low (index score of 58).



## Contact with council

2021 contact with council (%)  
Have had contact

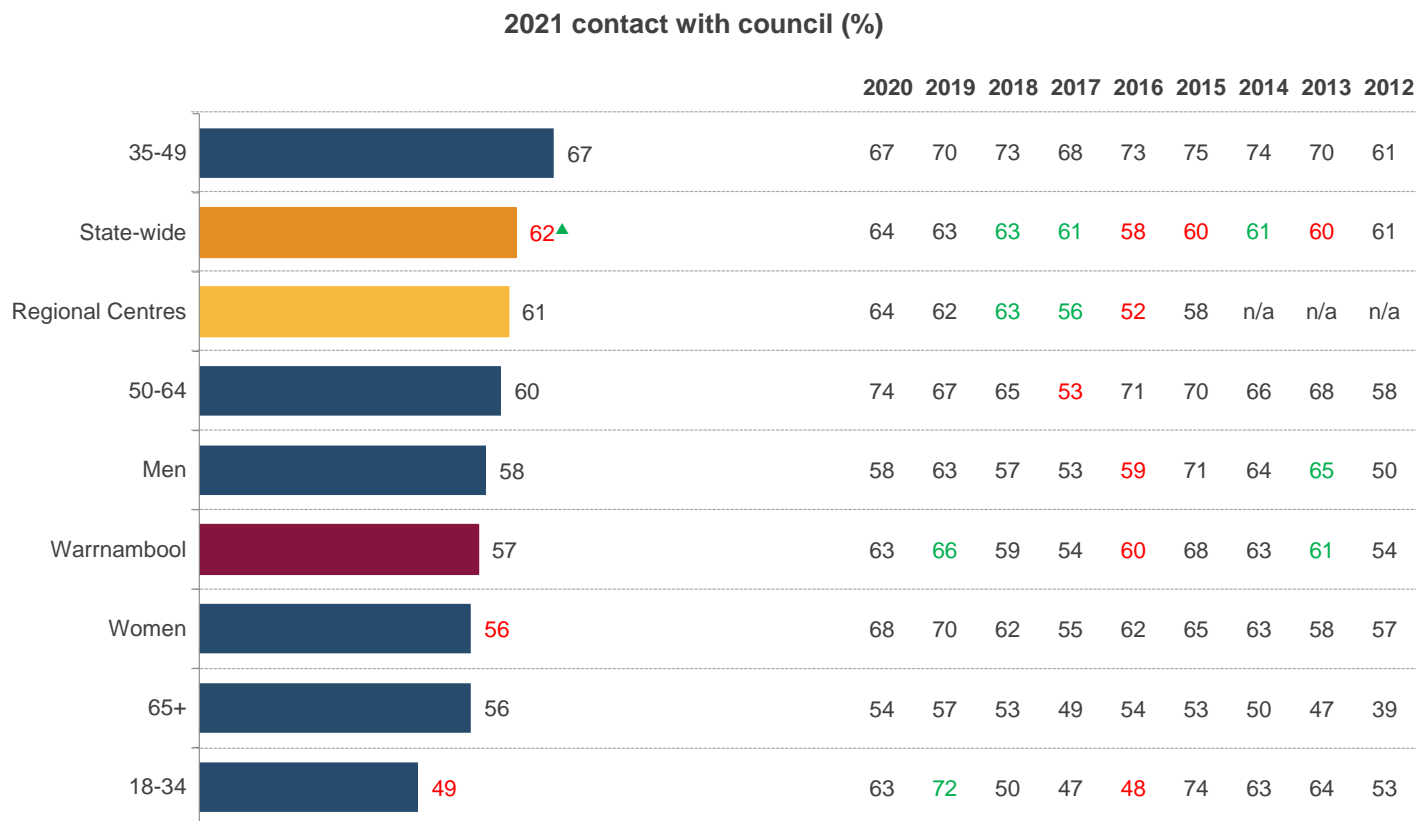


Q5a. Have you or any member of your household had any recent contact with Warrnambool City Council in any of the following ways?

Base: All respondents. Councils asked state-wide: 27 Councils asked group: 4



## Contact with council



Q5a. Have you or any member of your household had any recent contact with Warrnambool City Council in any of the following ways?

Base: All respondents. Councils asked state-wide: 27 Councils asked group: 4

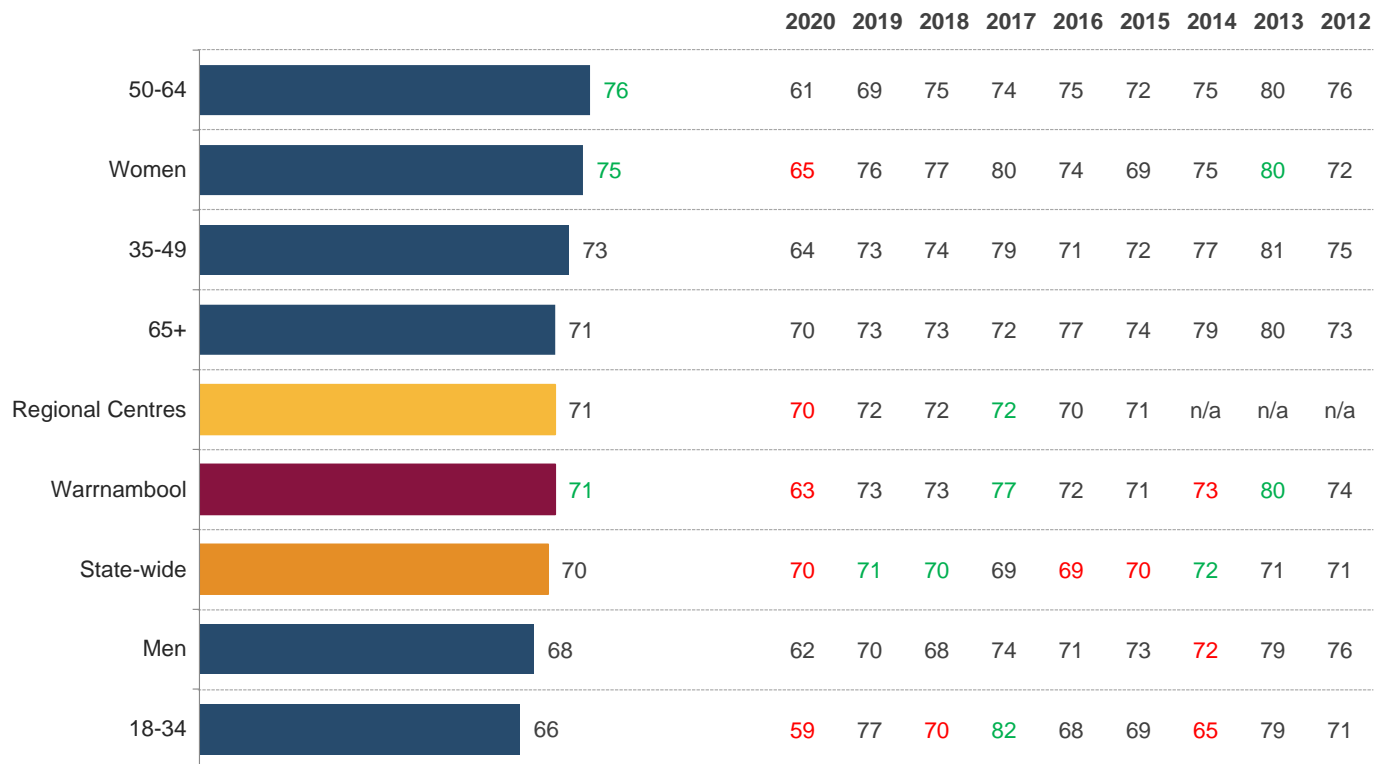
Note: Please see Appendix A for explanation of significant differences.





## Customer service rating

### 2021 customer service rating (index scores)



Q5c. Thinking of the most recent contact, how would you rate Warrnambool City Council for customer service?

Please keep in mind we do not mean the actual outcome but rather the actual service that was received.

Base: All respondents who have had contact with Council in the last 12 months.

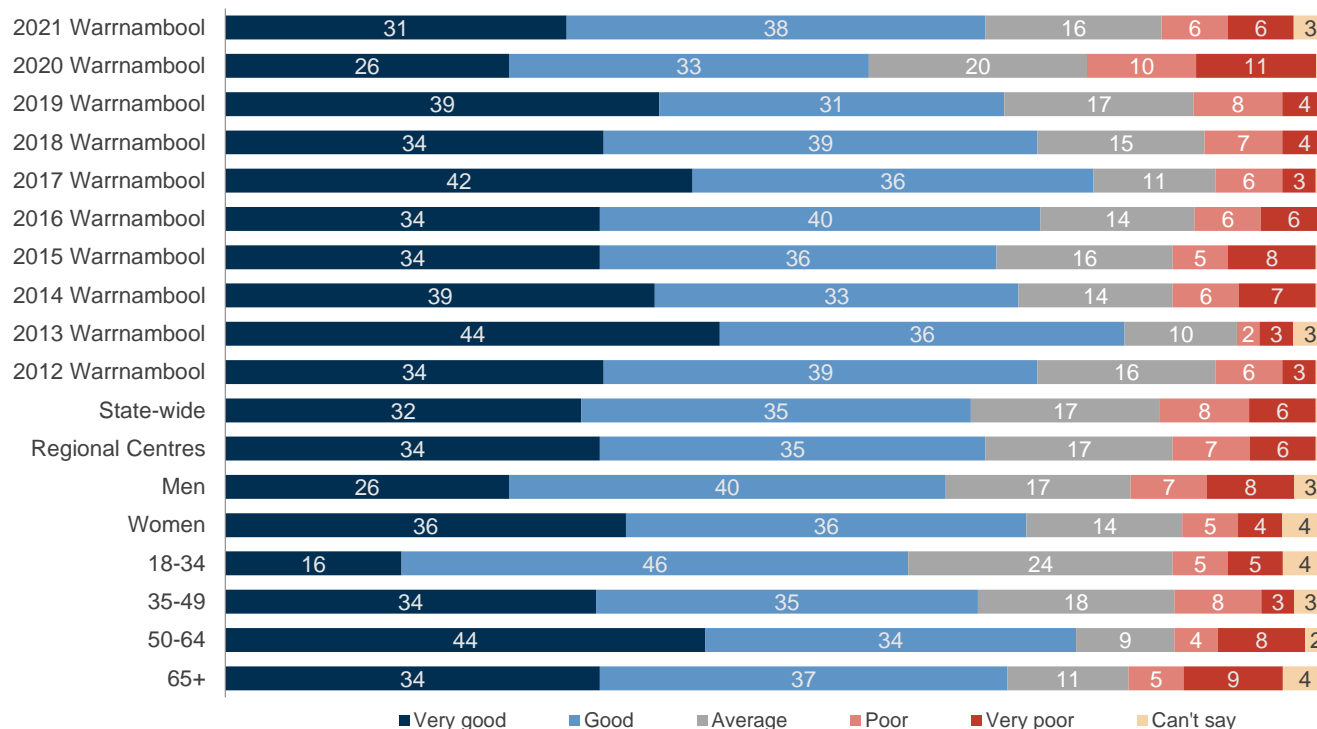
Councils asked state-wide: 66 Councils asked group: 8

Note: Please see Appendix A for explanation of significant differences.



## Customer service rating

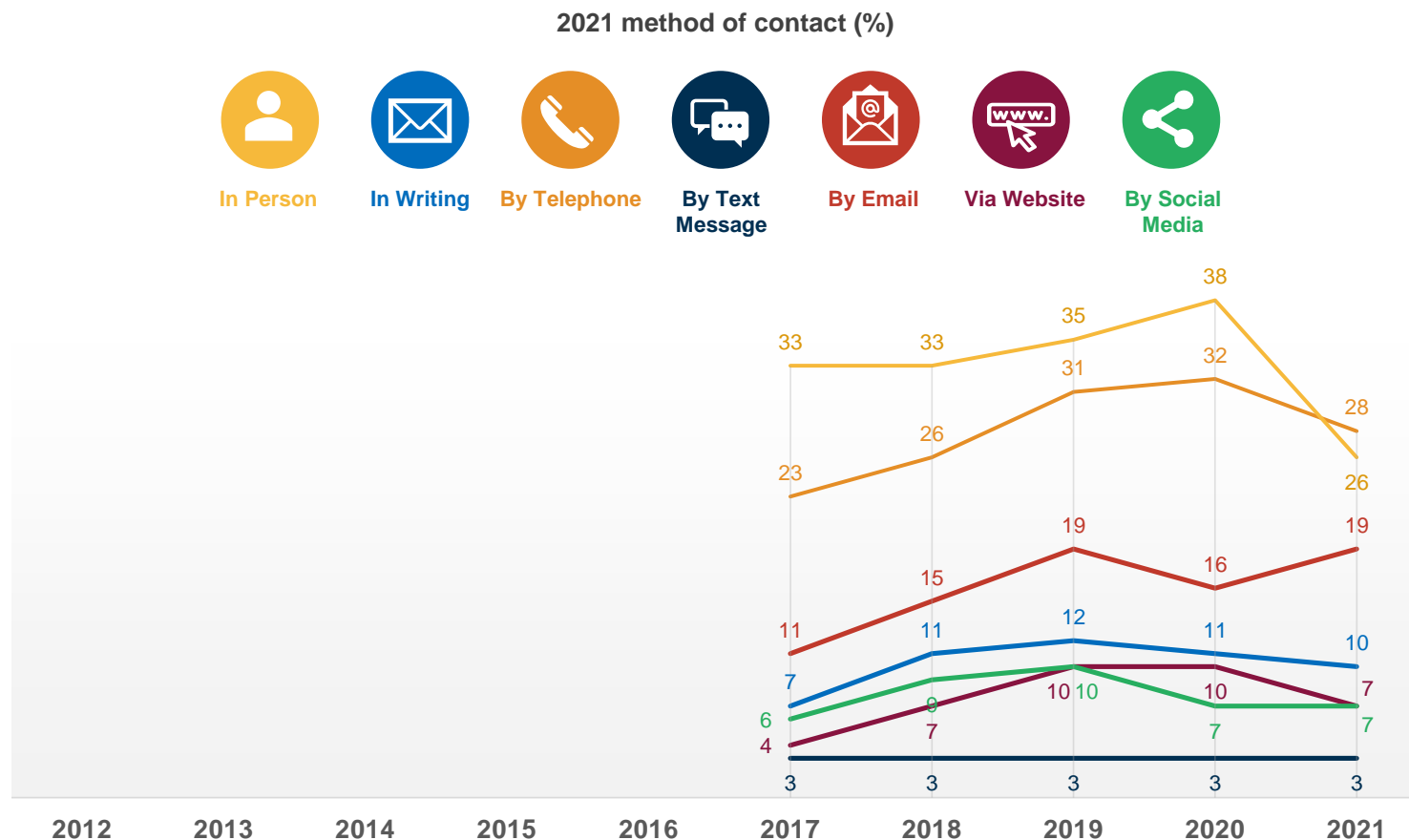
### 2021 customer service rating (%)



Q5c. Thinking of the most recent contact, how would you rate Warrnambool City Council for customer service?  
Please keep in mind we do not mean the actual outcome but rather the actual service that was received.  
Base: All respondents who have had contact with Council in the last 12 months.  
Councils asked state-wide: 66 Councils asked group: 8



## Method of contact with council



Q5a. Have you or any member of your household had any recent contact with Warrnambool City Council in any of the following ways?

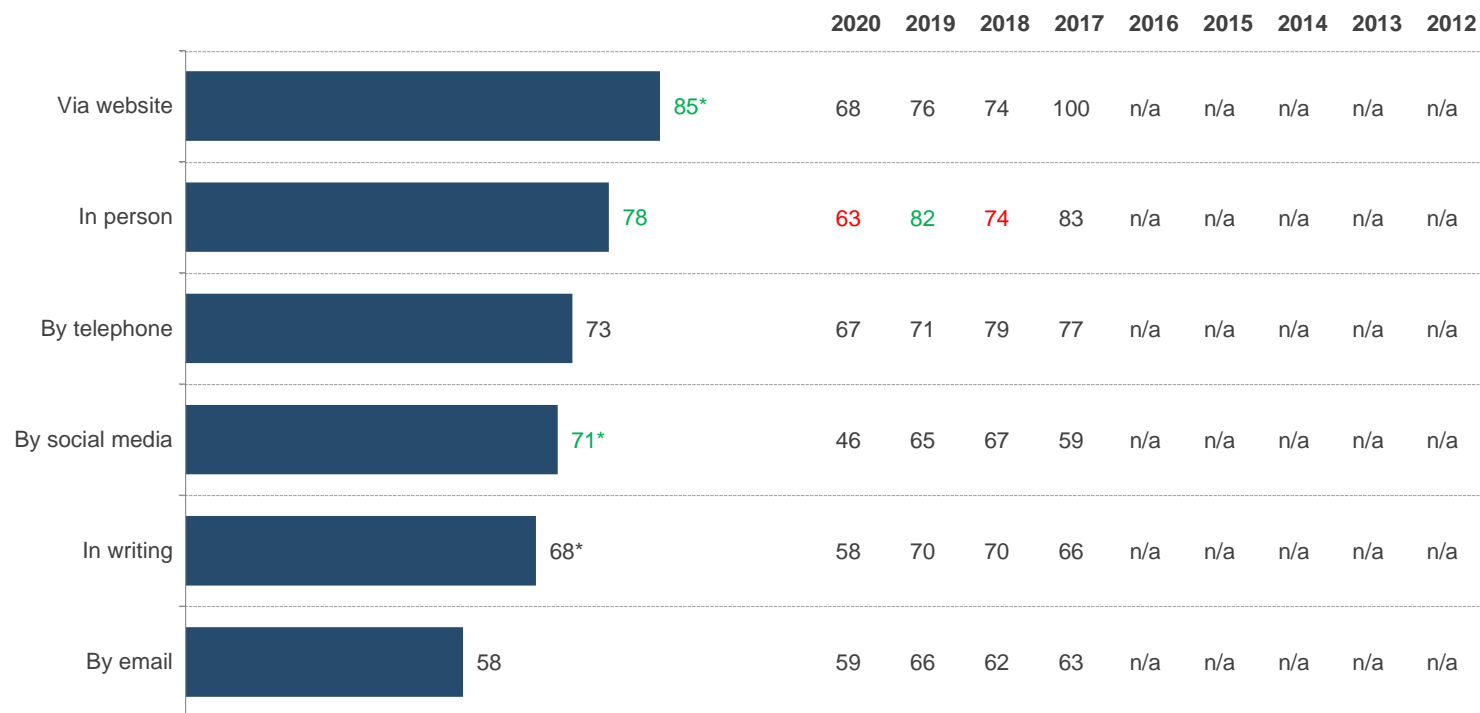
Base: All respondents. Councils asked state-wide: 27 Councils asked group: 4

Note: Respondents could name multiple contacts methods so responses may add to more than 100%



## Customer service rating by method of last contact

2021 customer service rating (index score by method of last contact)



Q5c. Thinking of the most recent contact, how would you rate Warrnambool City Council for customer service?

Please keep in mind we do not mean the actual outcome but rather the actual service that was received.

Base: All respondents who have had contact with Council in the last 12 months.

Councils asked state-wide: 27 Councils asked group: 4

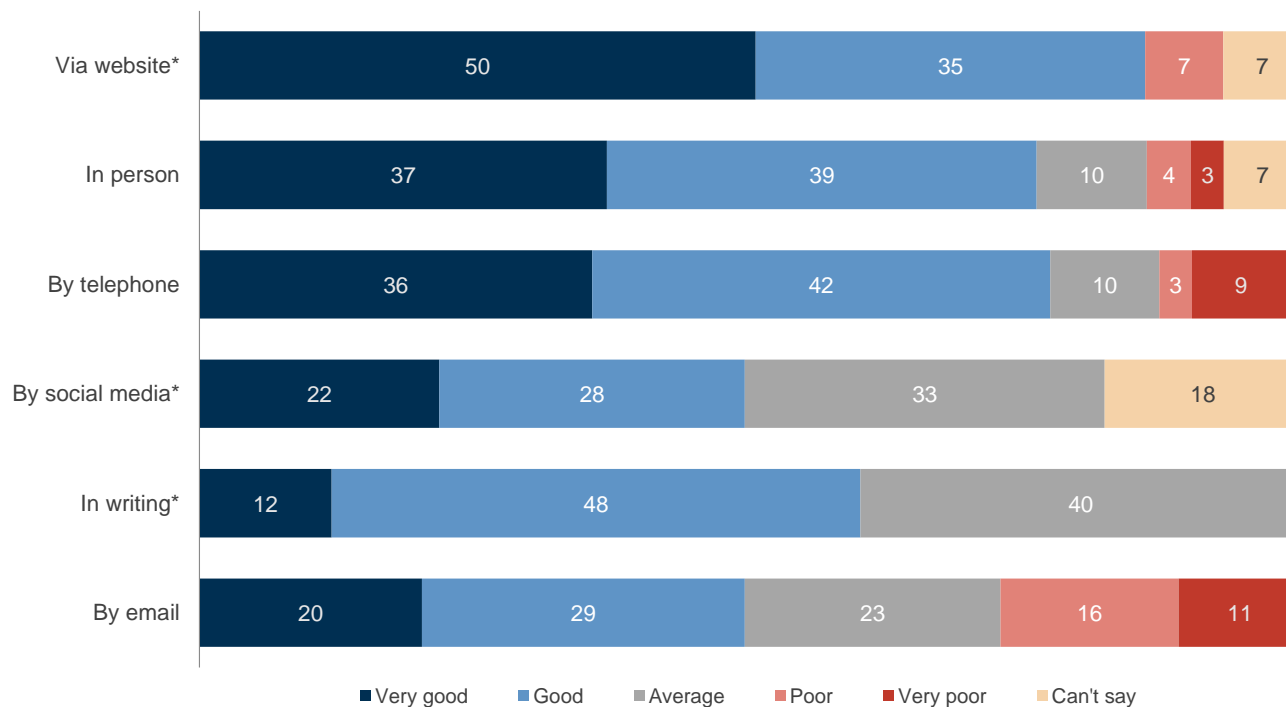
Note: Please see Appendix A for explanation of significant differences.

\*Caution: small sample size < n=30



## Customer service rating by method of last contact

2021 customer service rating (% by method of last contact)



Q5c. Thinking of the most recent contact, how would you rate Warrnambool City Council for customer service?

Please keep in mind we do not mean the actual outcome but rather the actual service that was received.

Base: All respondents who have had contact with Council in the last 12 months.

Councils asked state-wide: 27 Councils asked group: 4

\*Caution: small sample size < n=30



# Communication



## Communication

The preferred forms of communication from Council are newsletters sent via mail or email (26% for each), followed closely by social media (22%), which continues to gain appeal.

Preference for advertising (8%), or Council newsletter inserts (7%) in local newspapers, continues to wane.

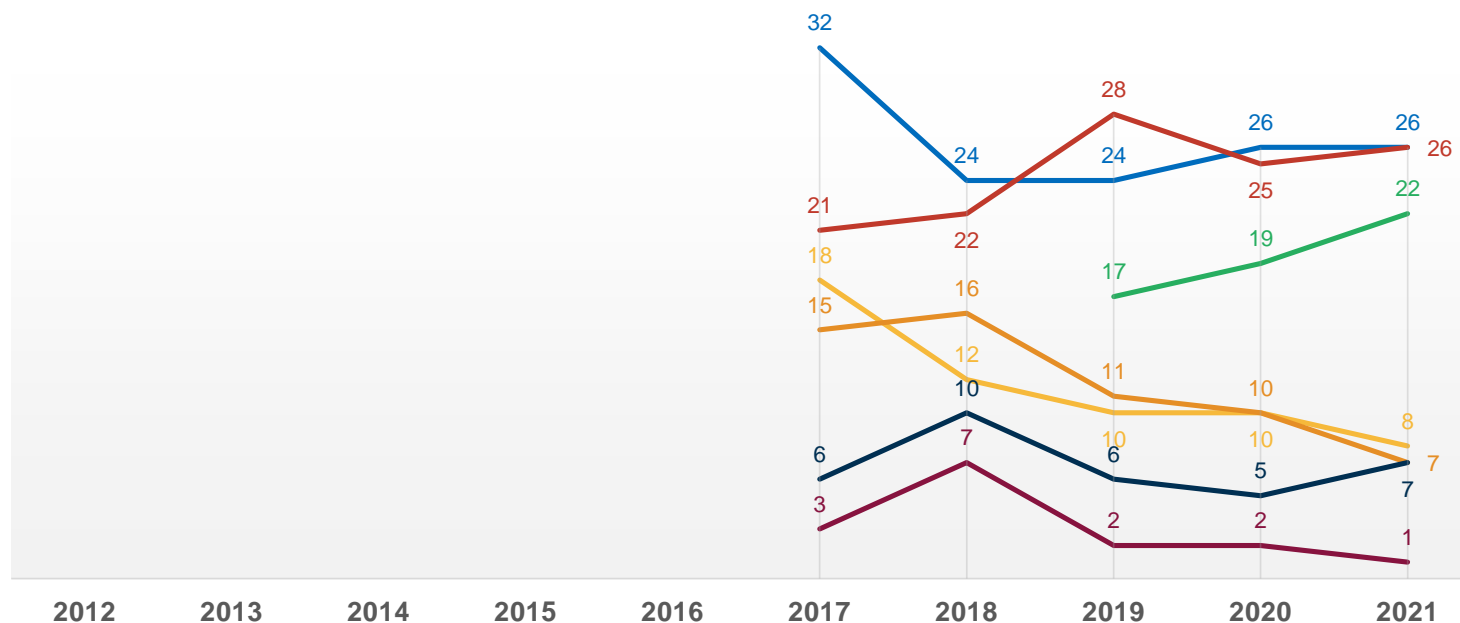
- Among residents aged under 50 years, social media is preferred (35%) over newsletters sent via email (27%) and mail (21%).
- Among those aged over 50 years, newsletters sent via mail is preferred (31%), followed by newsletters sent via email (25%).





## Best form of communication

2021 best form of communication (%)



Q13. If Warrnambool City Council was going to get in touch with you to inform you about Council news and information and upcoming events, which ONE of the following is the BEST way to communicate with you?

Base: All respondents. Councils asked state-wide: 35 Councils asked group: 6

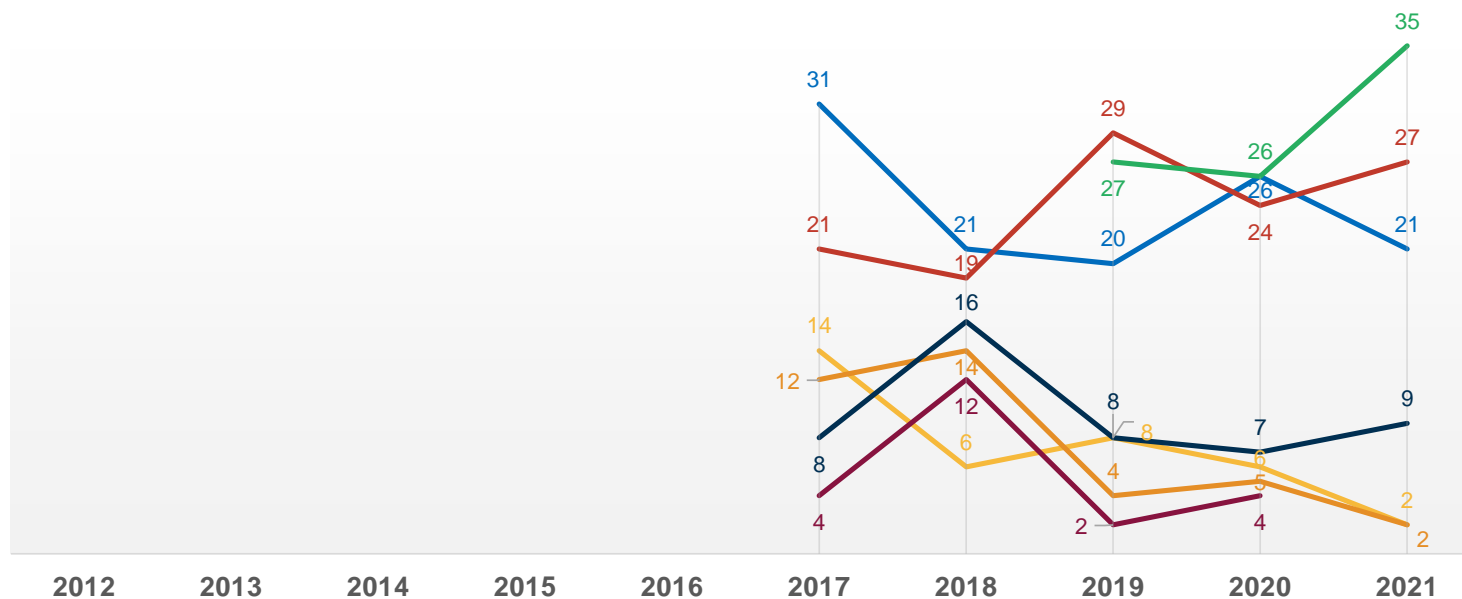
Note: 'Social Media' was included in 2019.





## Best form of communication: under 50s

2021 under 50s best form of communication (%)



Q13. If Warrnambool City Council was going to get in touch with you to inform you about Council news and information and upcoming events, which ONE of the following is the BEST way to communicate with you?

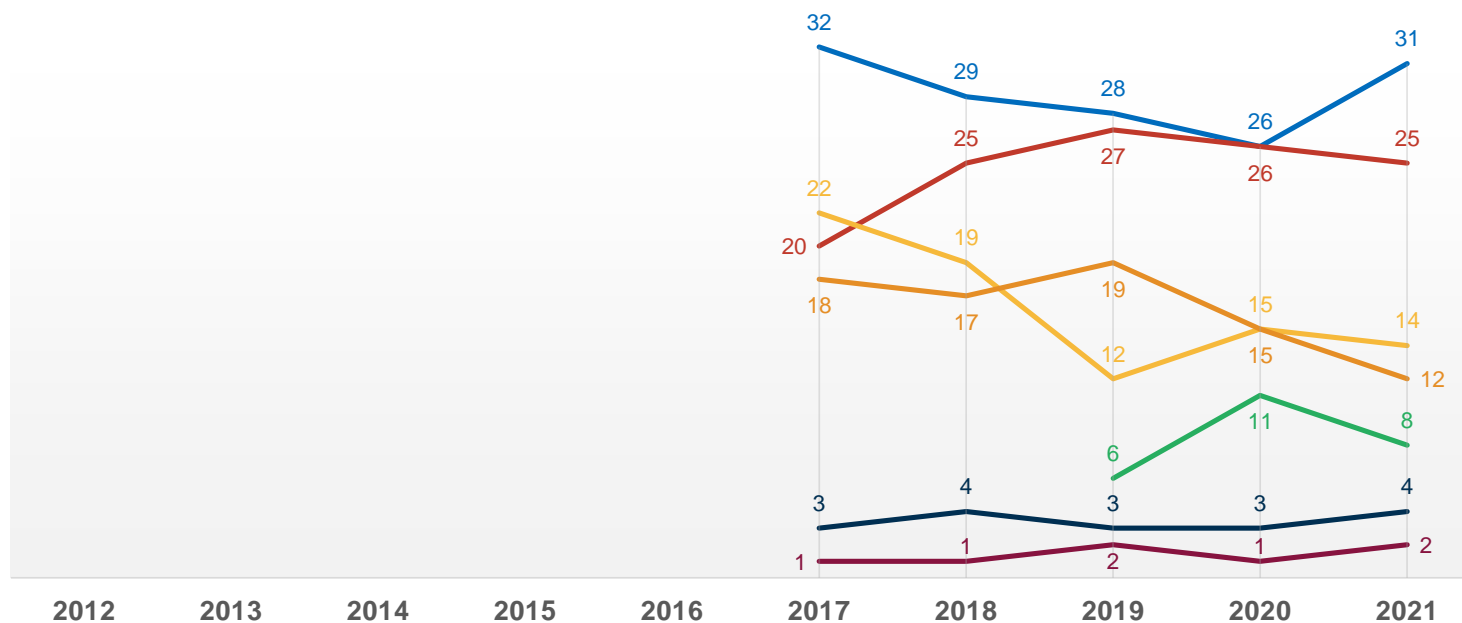
Base: All respondents aged under 50. Councils asked state-wide: 35 Councils asked group: 6

Note: 'Social Media' was included in 2019.



## Best form of communication: over 50s

2021 over 50s best form of communication (%)



Q13. If Warrnambool City Council was going to get in touch with you to inform you about Council news and information and upcoming events, which ONE of the following is the BEST way to communicate with you?

Base: All respondents aged over 50. Councils asked state-wide: 35 Councils asked group: 6

Note: 'Social Media' was included in 2019.



## **Council direction**



## Council direction

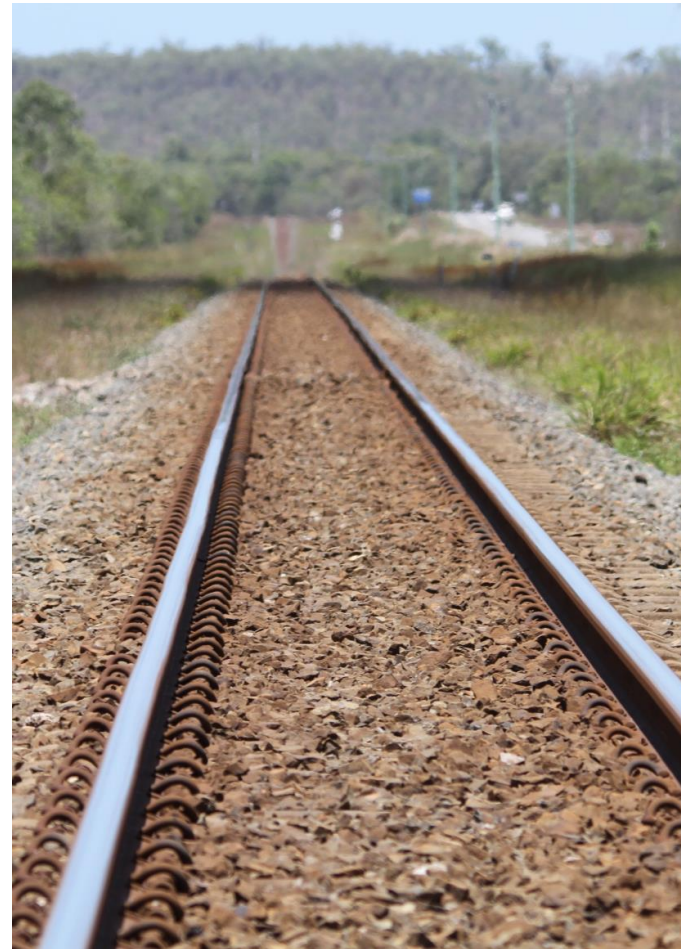
Perceptions of the direction of Council's overall performance increased significantly this year (index score of 59, up 27 points on 2020).

- Significantly increased ratings on Council direction are seen among all demographic cohorts this year.

Over the last 12 months, almost half of residents (48%) believe the direction of Council's overall performance has stayed the same (up six percentage points on 2020).

- 31% believe the direction has improved over the last 12 months, up 20 points on 2020.
- 15% believe it has deteriorated, down 31 points on 2020.
- The most satisfied with Council direction are residents aged 65 years and over (index score of 64).
- The least satisfied with Council direction are those aged 35 to 49 years (index score of 50, significantly lower than the Council average).

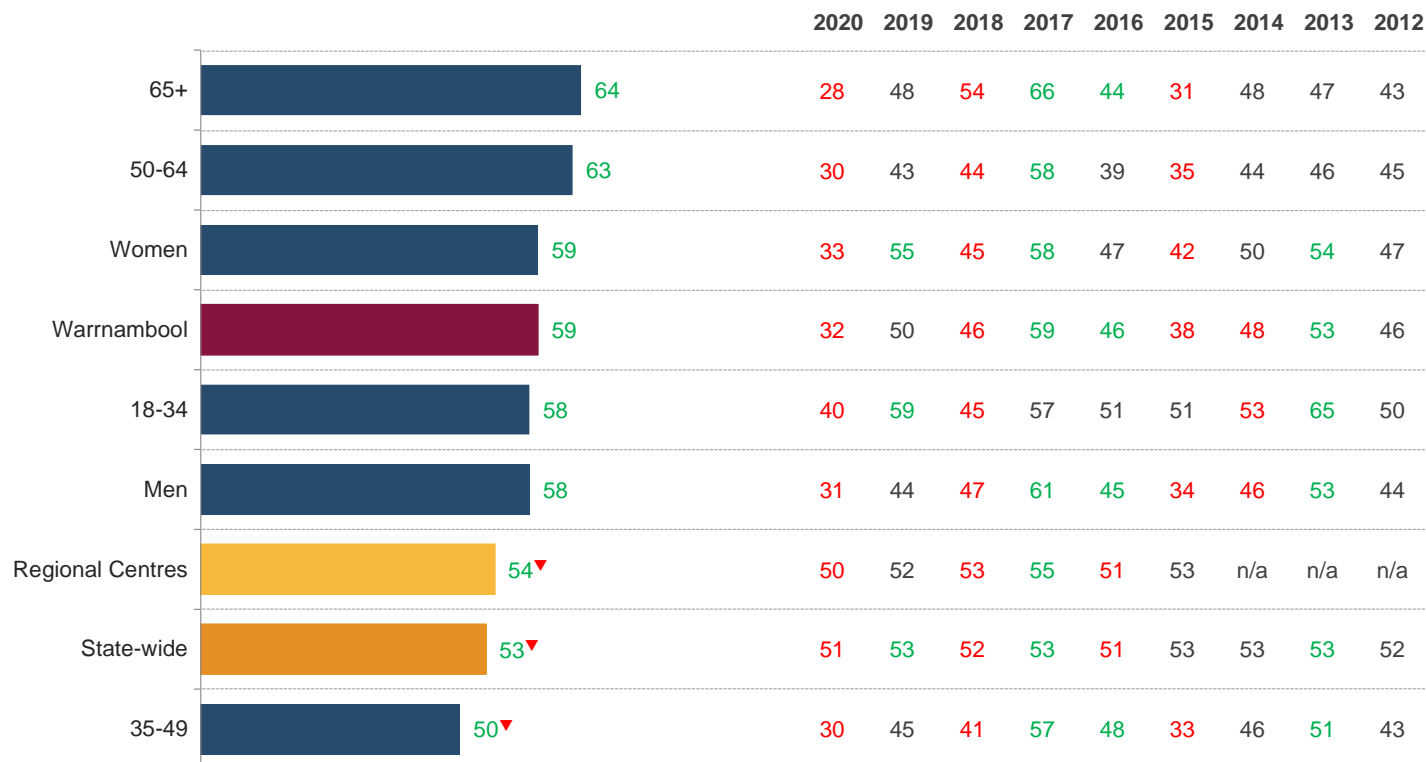
Further to this, most residents (76%) believe that Council is generally heading in the 'right' direction, up from 38% last year. This, together with the increased proportion of residents believing the direction of Council's overall performance has improved, represents a very strong result for Council.





## Overall council direction last 12 months

### 2021 overall council direction (index scores)

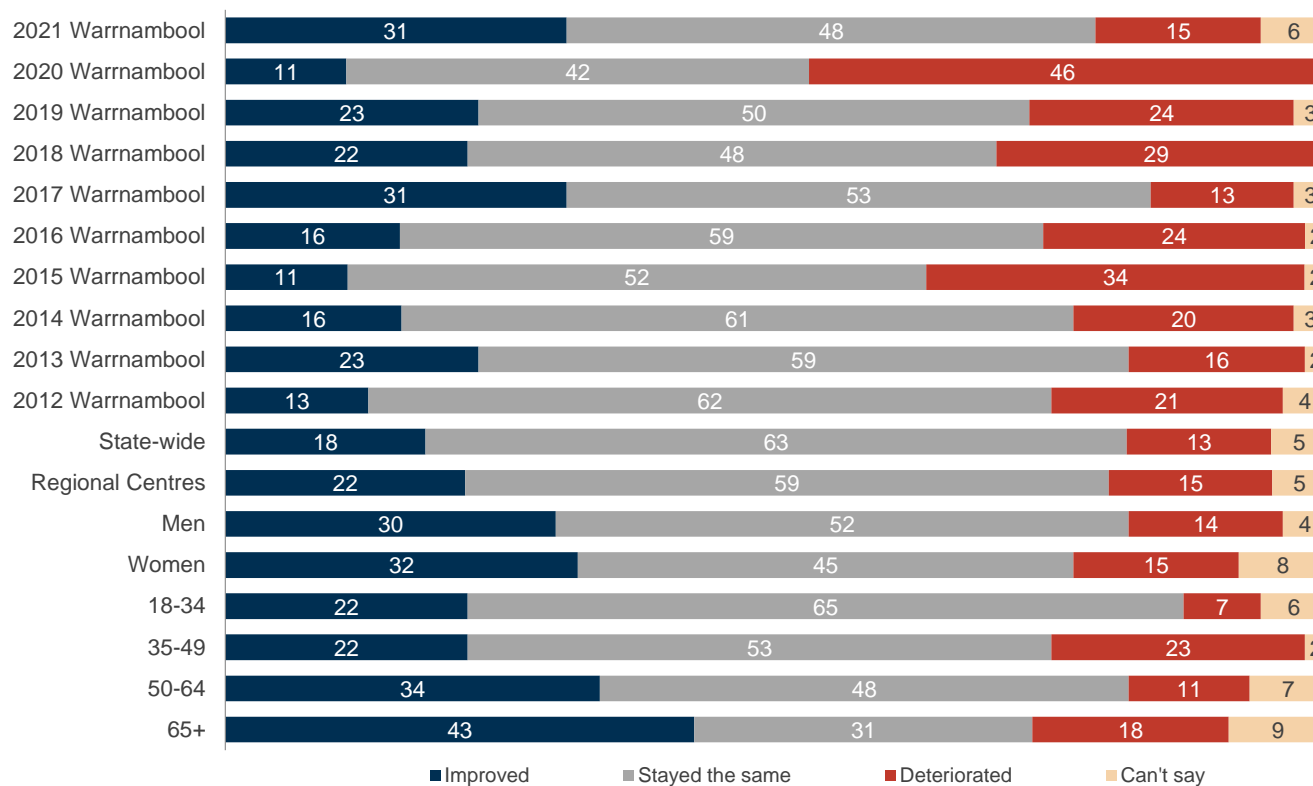


Q6. Over the last 12 months, what is your view of the direction of Warrnambool City Council's overall performance?  
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8  
Note: Please see Appendix A for explanation of significant differences.



## Overall council direction last 12 months

### 2021 overall council direction (%)

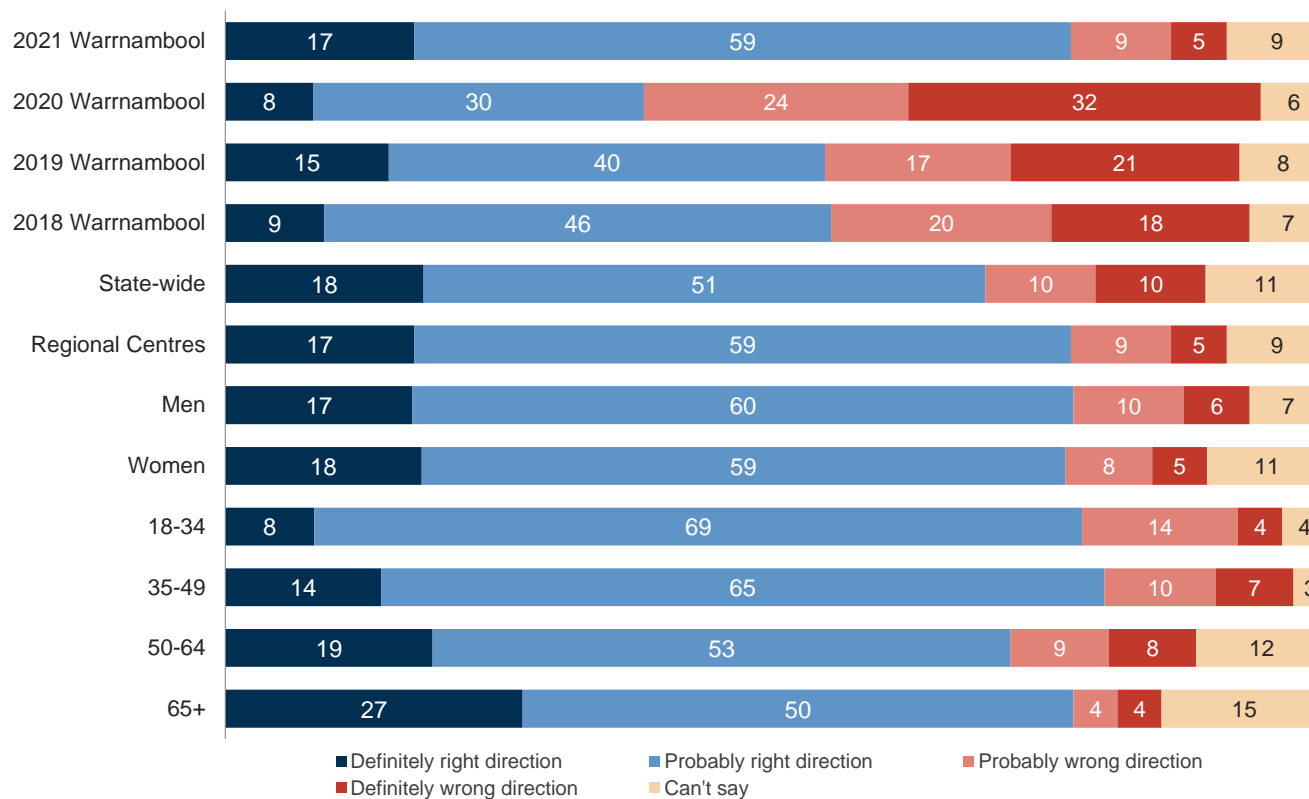


Q6. Over the last 12 months, what is your view of the direction of Warrnambool City Council's overall performance?  
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8



## Right / wrong direction

### 2021 right / wrong direction (%)

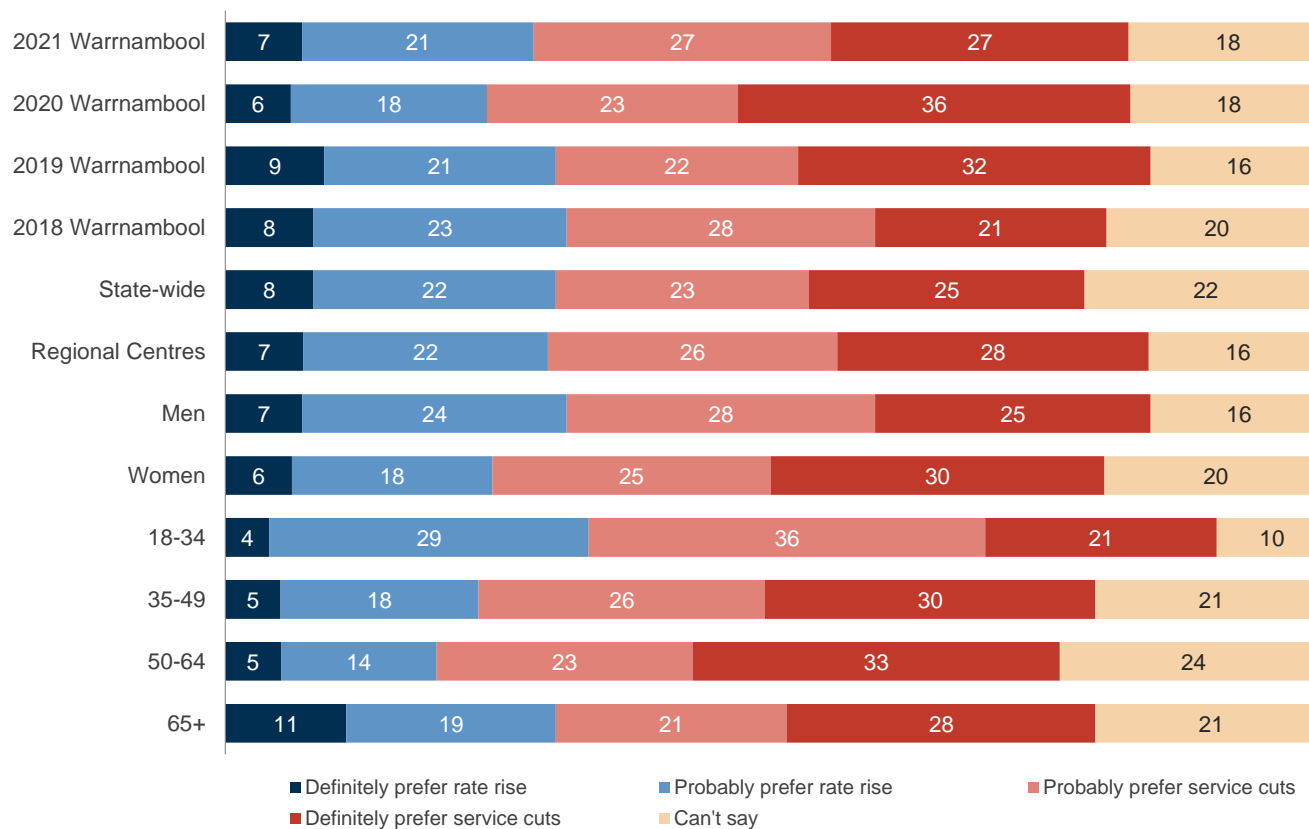


Q8. Would you say your local Council is generally heading in the right direction or the wrong direction?  
 Base: All respondents. Councils asked state-wide: 10 Councils asked group: 1



## Rates / services trade-off

### 2021 rates / services trade-off (%)



Q10. If you had to choose, would you prefer to see council rate rises to improve local services OR would you prefer to see cuts in council services to keep council rates at the same level as they are now?  
Base: All respondents. Councils asked state-wide: 16 Councils asked group: 2



# Individual service areas

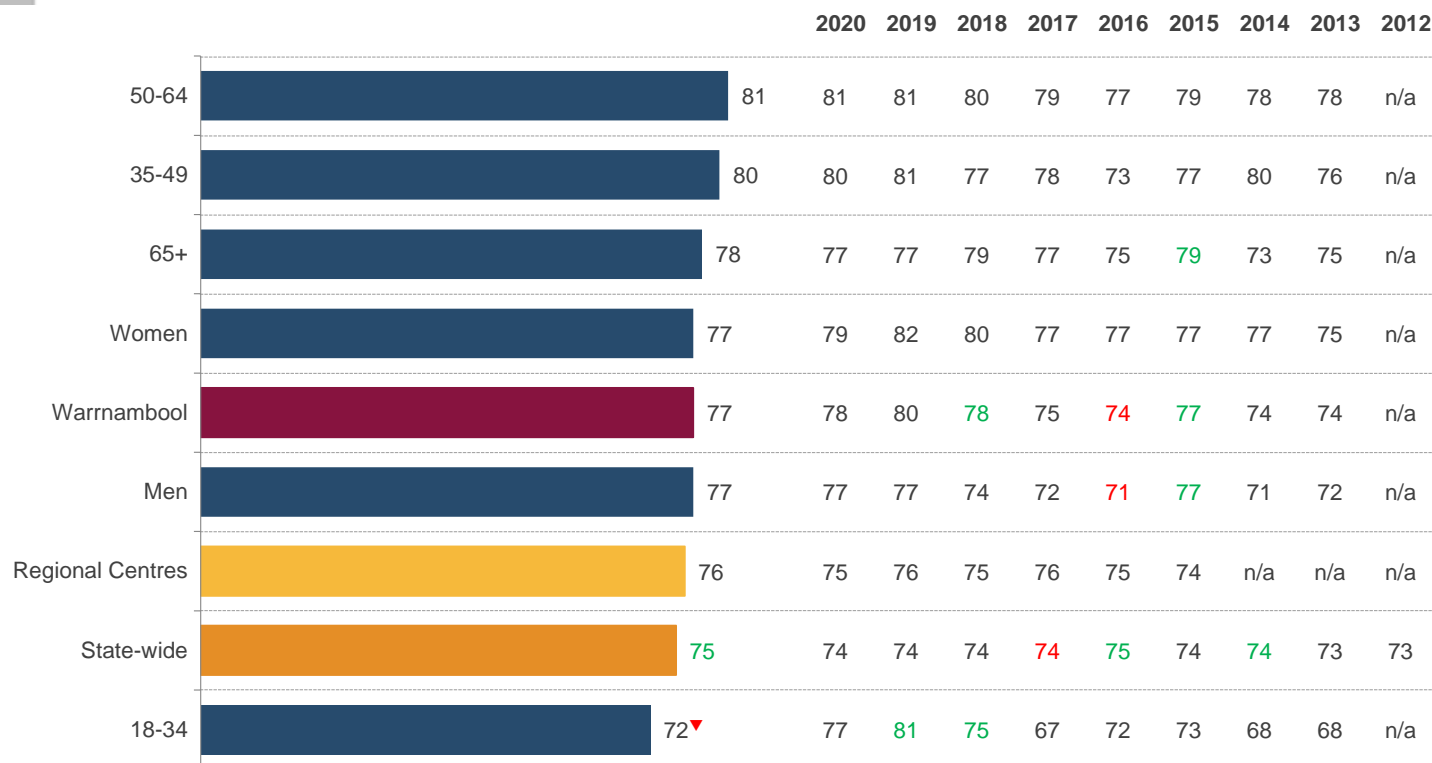




## Community consultation and engagement importance



### 2021 consultation and engagement importance (index scores)



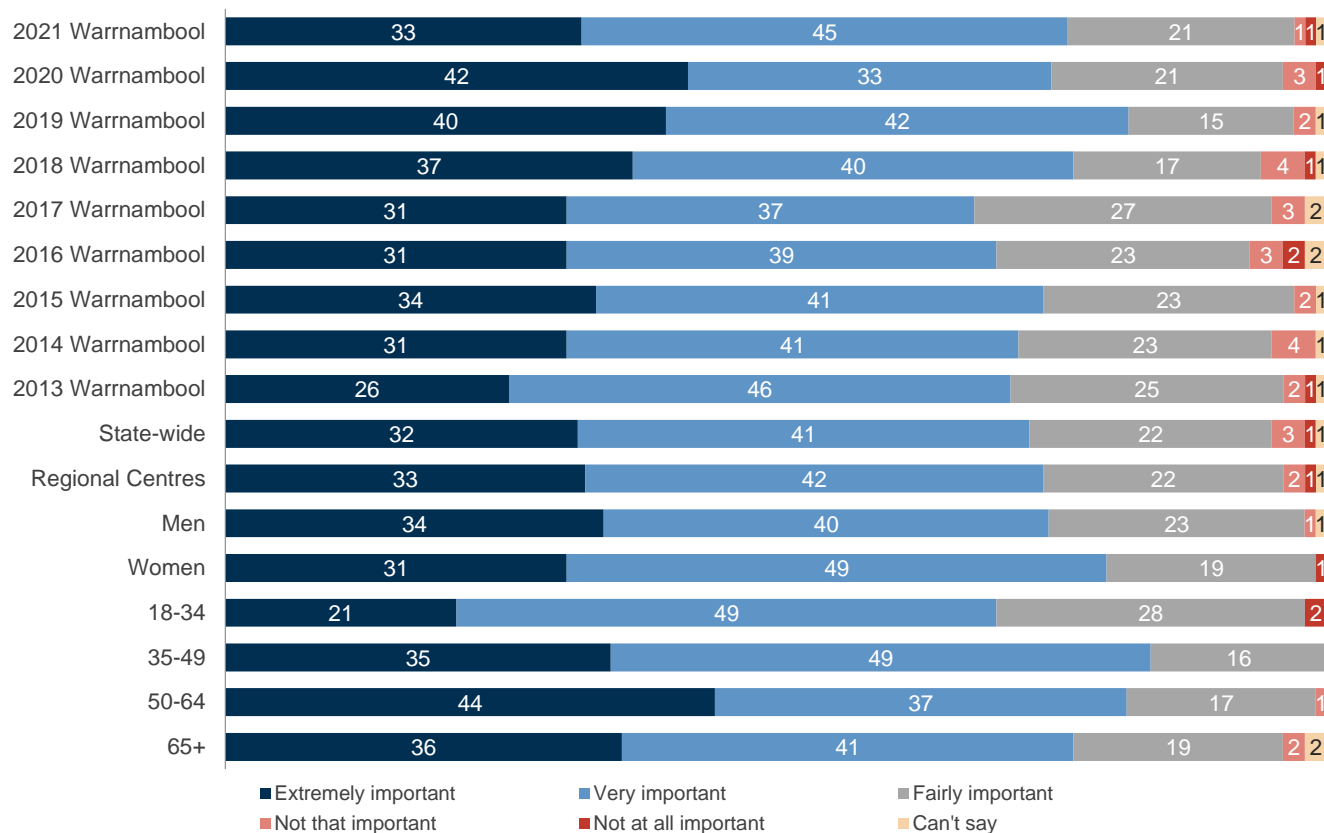
Q1. Firstly, how important should 'Community consultation and engagement' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 29 Councils asked group: 4  
Note: Please see Appendix A for explanation of significant differences.



## Community consultation and engagement importance



### 2021 consultation and engagement importance (%)



Q1. Firstly, how important should 'Community consultation and engagement' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 29 Councils asked group: 4



## Community consultation and engagement performance



### 2021 consultation and engagement performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
State-wide	56▲	55	56	55	55	54	56	57	57	57
Regional Centres	54▲	51	54	55	54	52	53	n/a	n/a	n/a
18-34	52	43	51	52	59	56	53	60	64	62
65+	51	44	51	52	56	47	50	58	56	54
Women	50	41	49	49	55	52	53	61	60	57
Warrnambool	50	42	47	50	55	51	50	58	58	56
Men	50	42	46	51	56	51	47	54	55	55
50-64	49	35	43	44	52	49	46	53	53	54
35-49	47	44	43	52	52	52	50	59	55	51

Q2. How has Council performed on 'Community consultation and engagement' over the last 12 months?

Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8

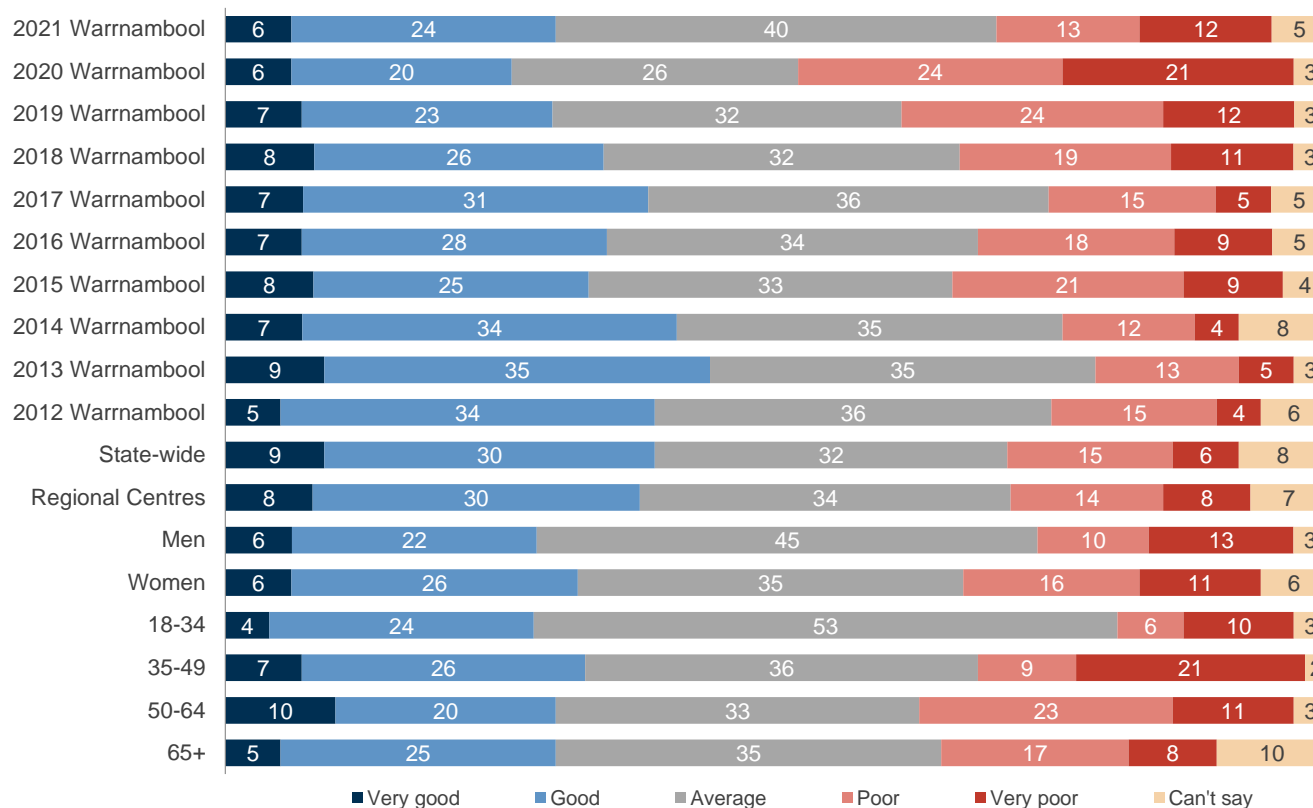
Note: Please see Appendix A for explanation of significant differences.



## Community consultation and engagement performance



2021 consultation and engagement performance (%)



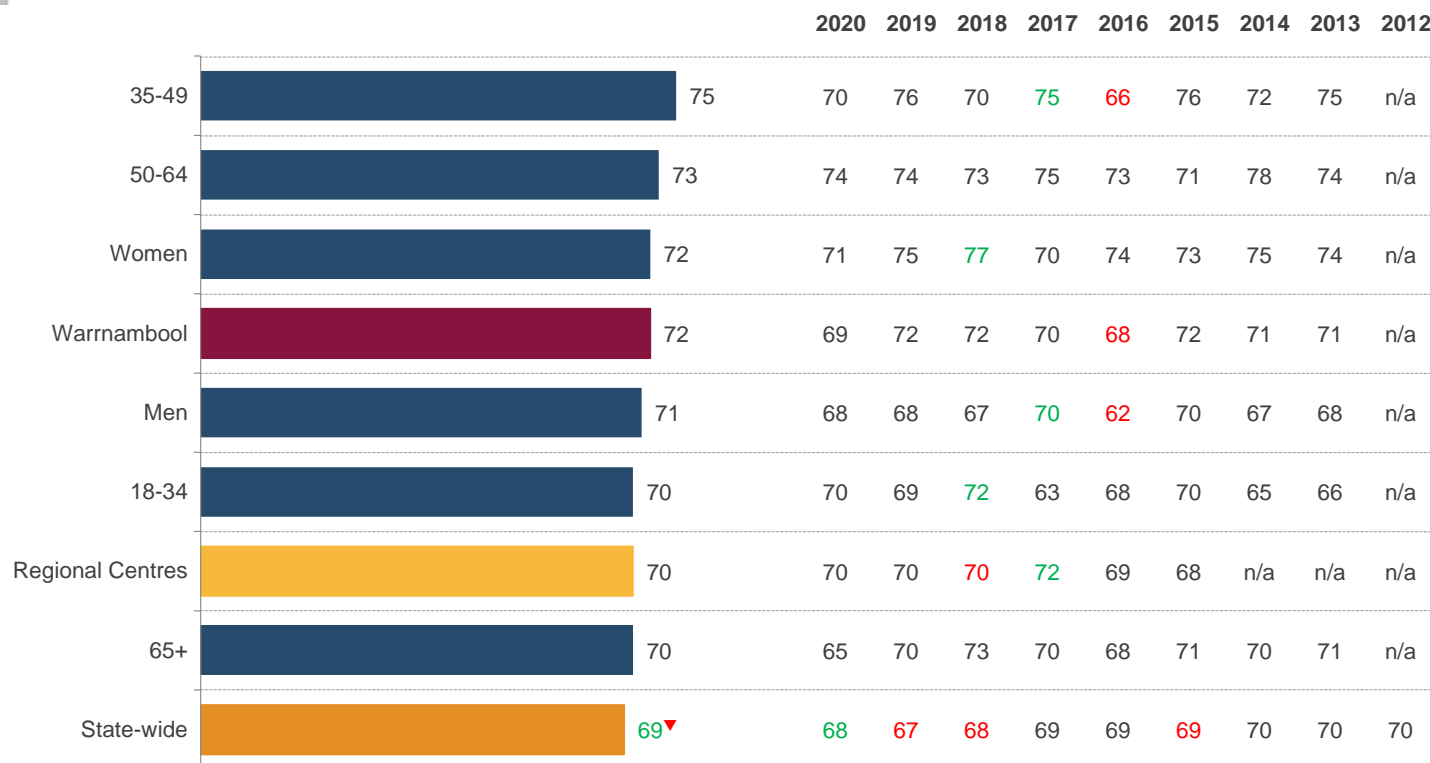
Q2. How has Council performed on 'Community consultation and engagement' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8



## Lobbying on behalf of the community importance



### 2021 lobbying importance (index scores)



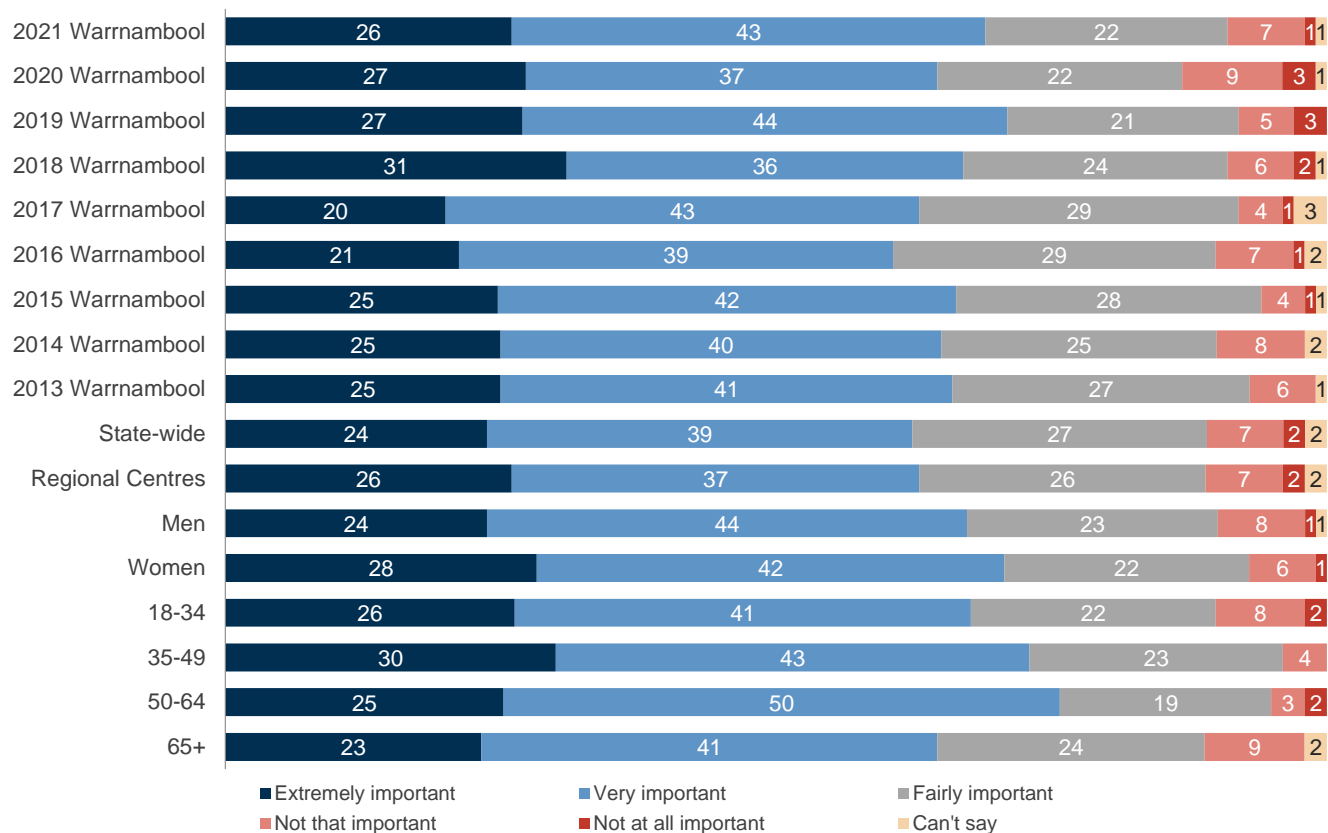
Q1. Firstly, how important should 'Lobbying on behalf of the community' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 25 Councils asked group: 4  
Note: Please see Appendix A for explanation of significant differences.



## Lobbying on behalf of the community importance



### 2021 lobbying importance (%)



Q1. Firstly, how important should 'Lobbying on behalf of the community' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 25 Councils asked group: 4



## Lobbying on behalf of the community performance



### 2021 lobbying performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
50-64	57	39	49	50	55	54	53	58	60	54
65+	56	47	55	56	62	53	54	63	62	56
Regional Centres	56▲	52	54	54	54	52	55	n/a	n/a	n/a
State-wide	55	53	54	54	54	53	55	56	55	55
Women	54	44	55	53	59	54	55	62	61	58
Warrnambool	53	43	53	53	59	54	55	59	60	57
Men	52	43	51	52	59	54	55	57	59	55
18-34	51	44	56	52	58	56	61	60	63	62
35-49	47	41	49	52	60	53	50	57	55	53

Q2. How has Council performed on 'Lobbying on behalf of the community' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 51 Councils asked group: 6  
Note: Please see Appendix A for explanation of significant differences.

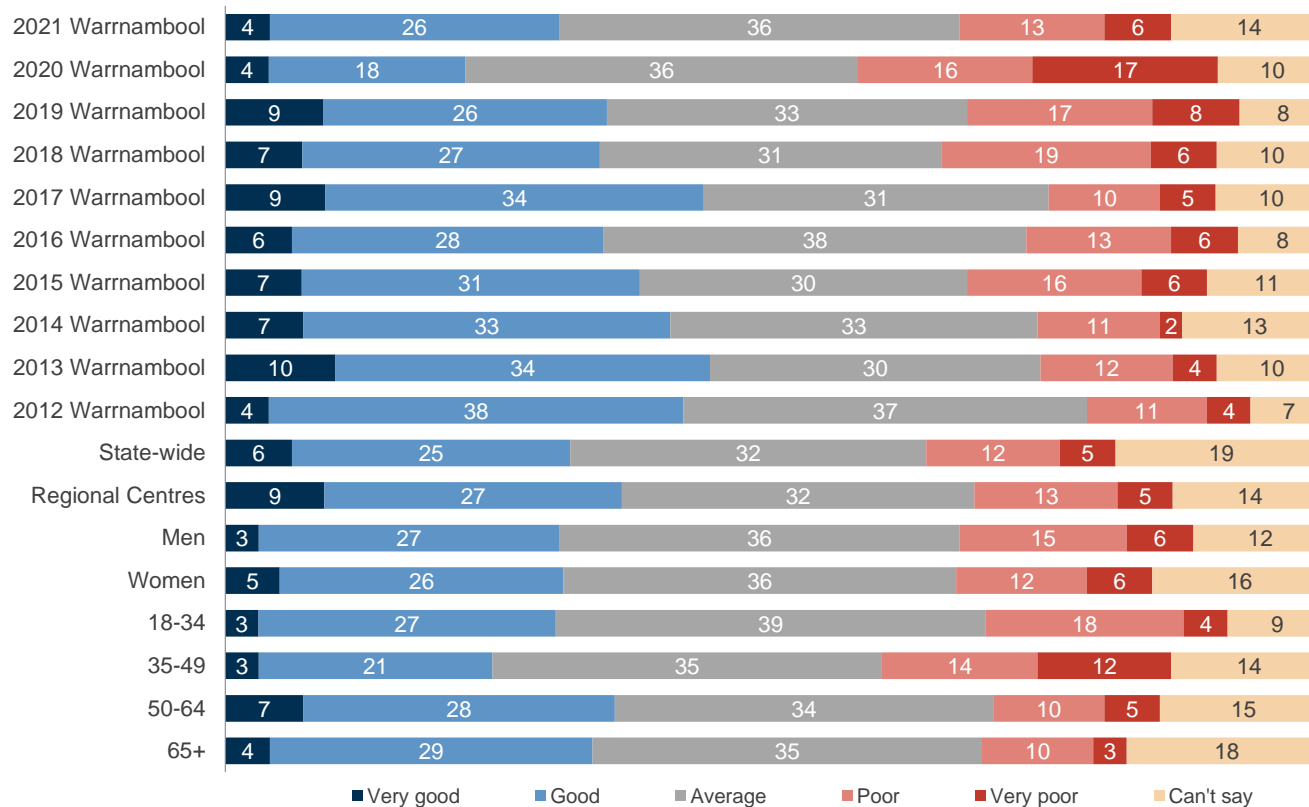




## Lobbying on behalf of the community performance



### 2021 lobbying performance (%)

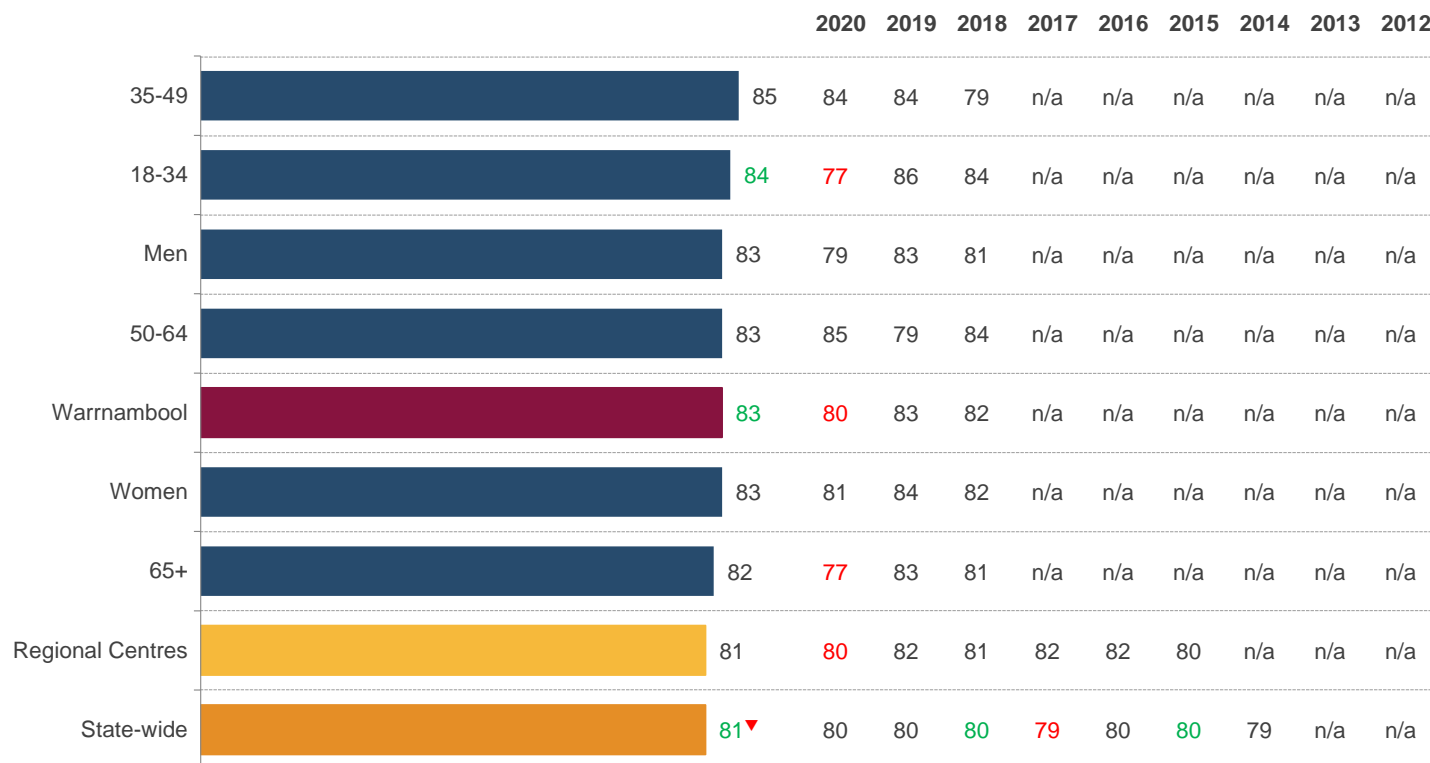


Q2. How has Council performed on 'Lobbying on behalf of the community' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 51 Councils asked group: 6

## Decisions made in the interest of the community importance



### 2021 community decisions made importance (index scores)

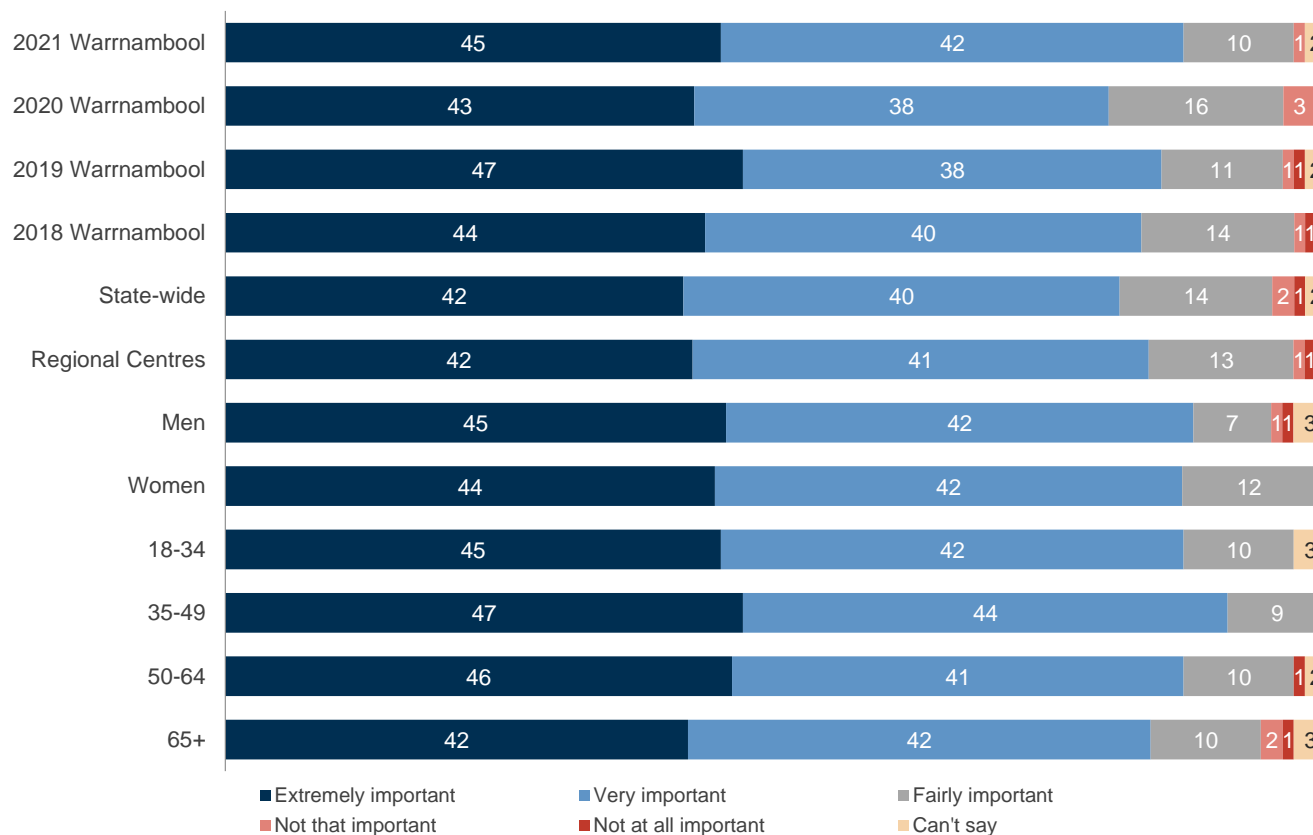


Q1. Firstly, how important should 'Decisions made in the interest of the community' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 24 Councils asked group: 4  
Note: Please see Appendix A for explanation of significant differences.

## Decisions made in the interest of the community importance



2021 community decisions made importance (%)

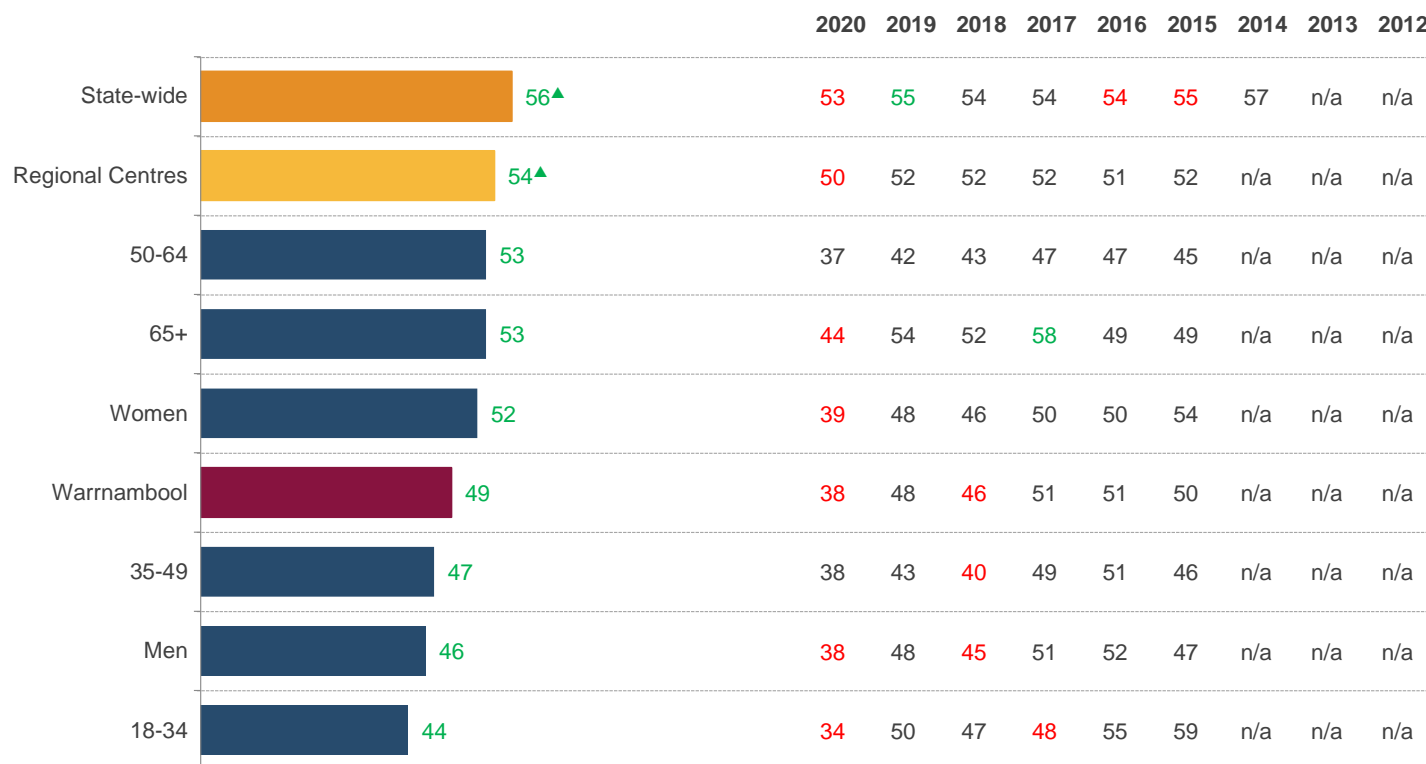


Q1. Firstly, how important should 'Decisions made in the interest of the community' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 24 Councils asked group: 4

## Decisions made in the interest of the community performance



### 2021 community decisions made performance (index scores)



Q2. How has Council performed on 'Decisions made in the interest of the community' over the last 12 months?

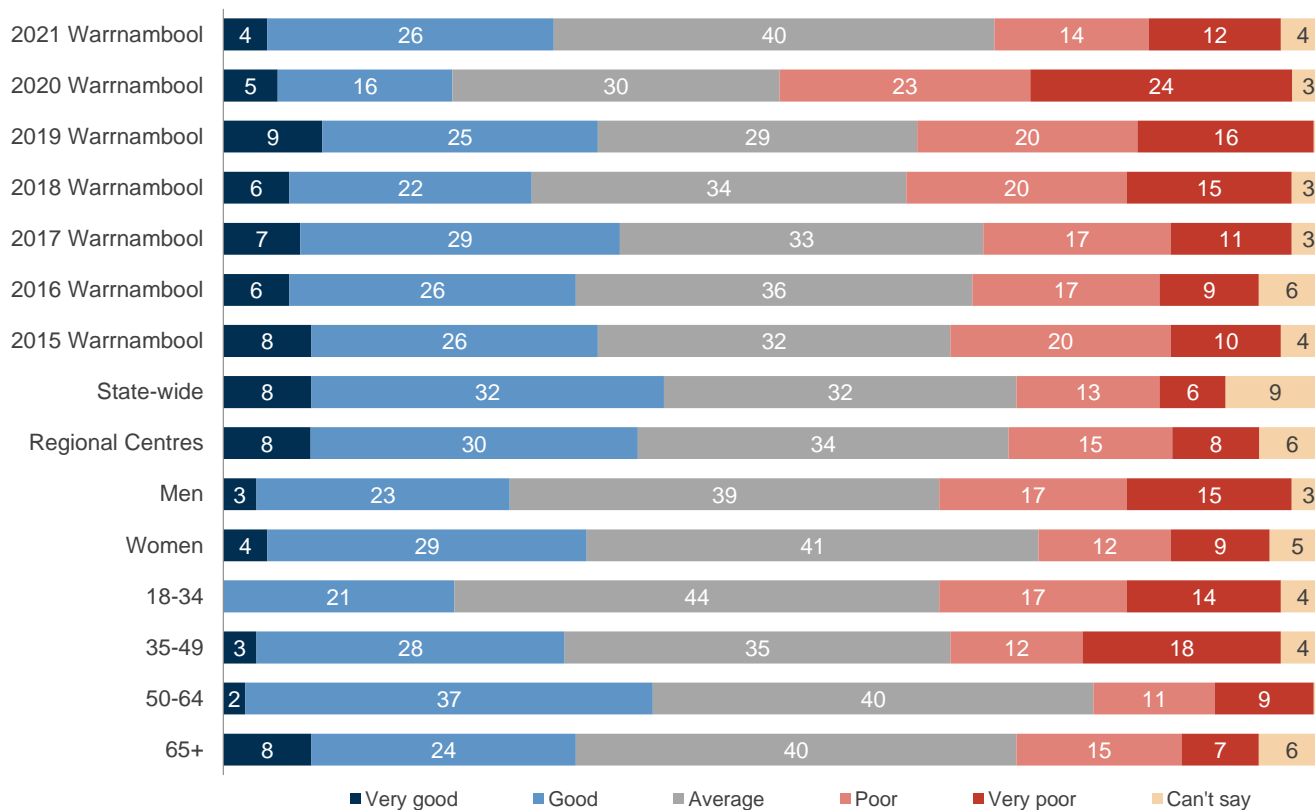
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8

Note: Please see Appendix A for explanation of significant differences.

## Decisions made in the interest of the community performance



2021 community decisions made performance (%)



Q2. How has Council performed on 'Decisions made in the interest of the community' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8

## The condition of sealed local roads in your area importance



### 2021 sealed local roads importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
35-49	80	79	82	84	85	n/a	n/a	n/a	n/a	n/a
State-wide	79	79	79	80	78	78	76	77	n/a	n/a
Regional Centres	79	79	79	81	80	76	77	n/a	n/a	n/a
50-64	79	83	82	83	81	n/a	n/a	n/a	n/a	n/a
Women	78	83	81	83	84	n/a	n/a	n/a	n/a	n/a
Warrnambool	78	79	80	82	81	n/a	n/a	n/a	n/a	n/a
Men	78	76	80	80	78	n/a	n/a	n/a	n/a	n/a
65+	78	79	79	81	83	n/a	n/a	n/a	n/a	n/a
18-34	77	78	80	79	77	n/a	n/a	n/a	n/a	n/a

Q1. Firstly, how important should 'The condition of sealed local roads in your area' be as a responsibility for Council?

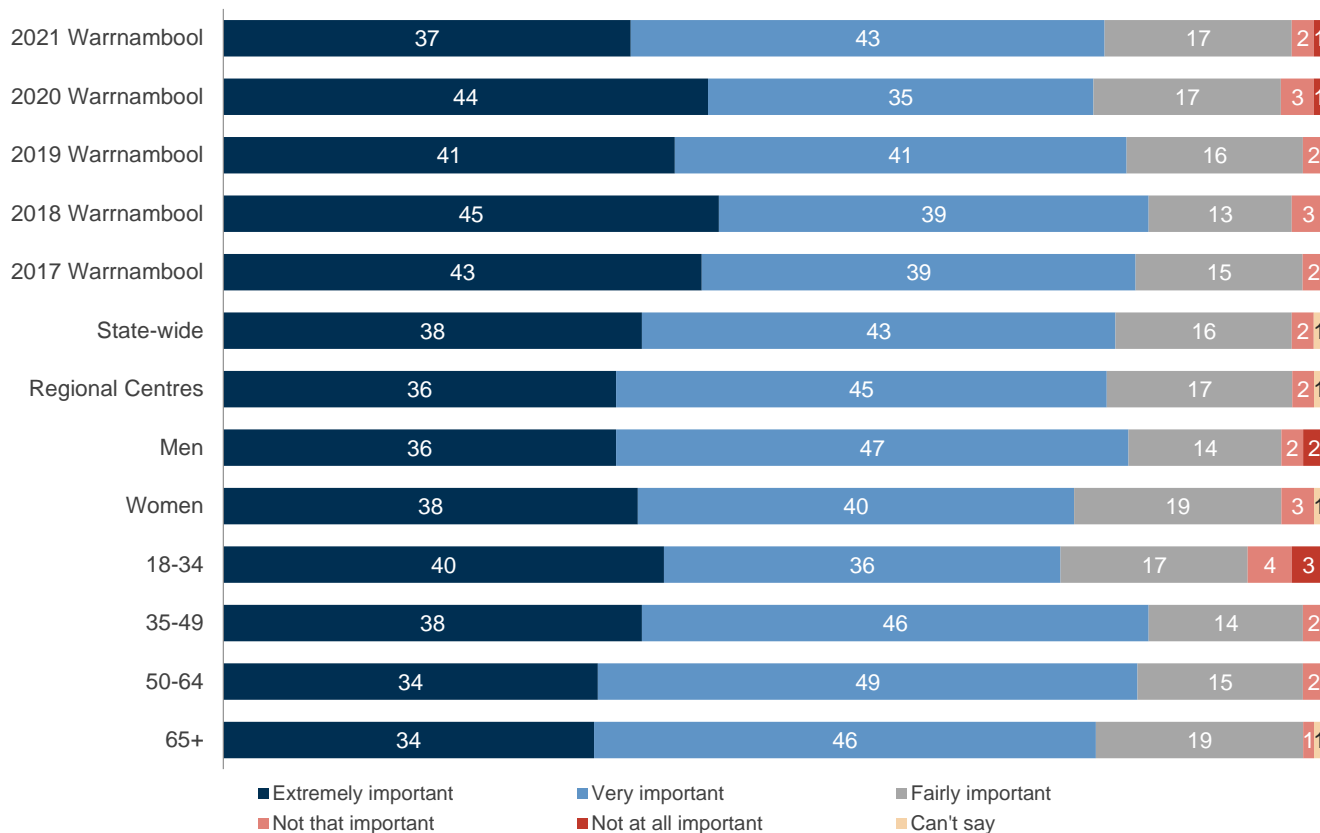
Base: All respondents. Councils asked state-wide: 24 Councils asked group: 4

Note: Please see Appendix A for explanation of significant differences.

## The condition of sealed local roads in your area importance



2021 sealed local roads importance (%)



Q1. Firstly, how important should 'The condition of sealed local roads in your area' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 24 Councils asked group: 4

## The condition of sealed local roads in your area performance



### 2021 sealed local roads performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
35-49	61	48	56	44	49	50	55	n/a	n/a	n/a
50-64	61	48	57	54	50	47	53	n/a	n/a	n/a
65+	61	52	60	59	54	47	56	n/a	n/a	n/a
Regional Centres	60	55	57	54	53	54	55	n/a	n/a	n/a
Women	59	45	60	52	43	49	51	n/a	n/a	n/a
Warrnambool	59	48	58	53	49	49	53	n/a	n/a	n/a
Men	58	51	56	53	56	48	55	n/a	n/a	n/a
State-wide	57	54	56	53	53	54	55	55	n/a	n/a
18-34	52	43	58	52	45	50	48	n/a	n/a	n/a

Q2. How has Council performed on 'The condition of sealed local roads in your area' over the last 12 months?

Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8

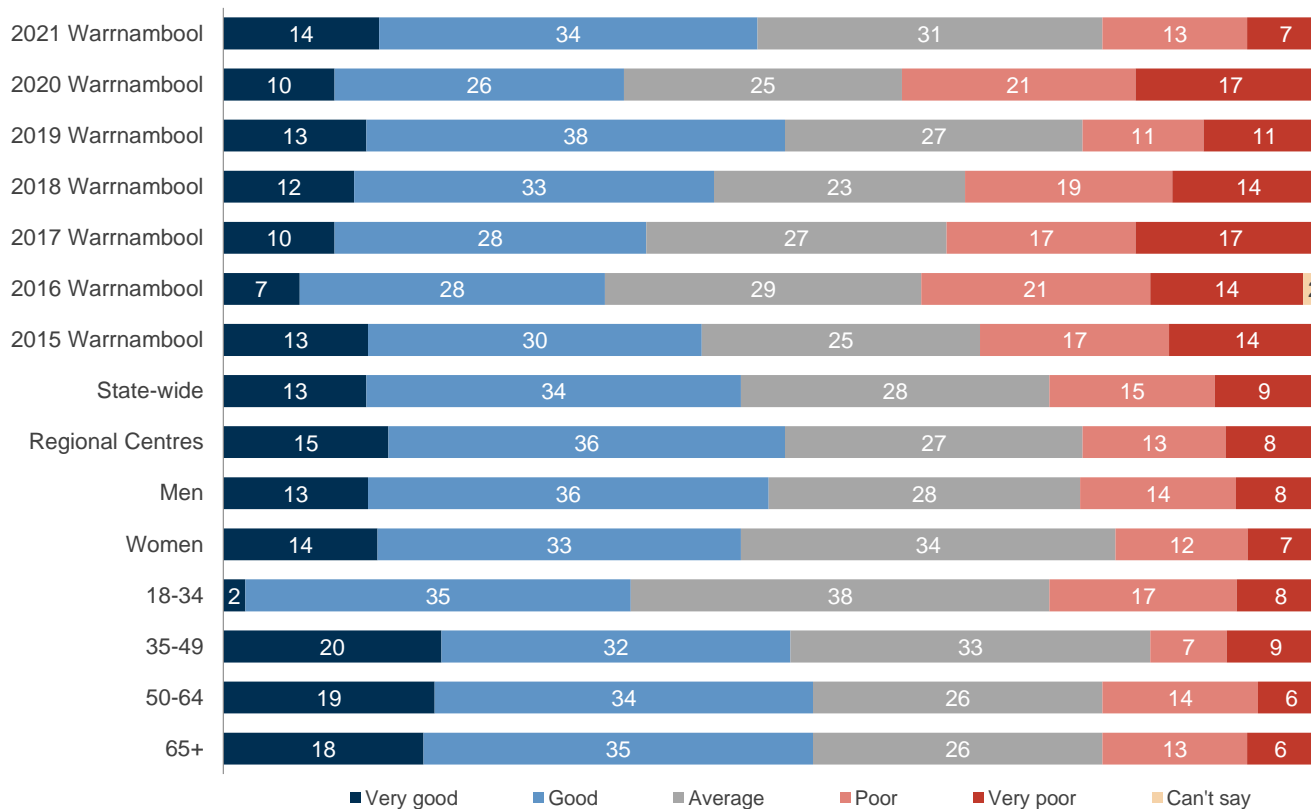
Note: Please see Appendix A for explanation of significant differences.



## The condition of sealed local roads in your area performance



2021 sealed local roads performance (%)



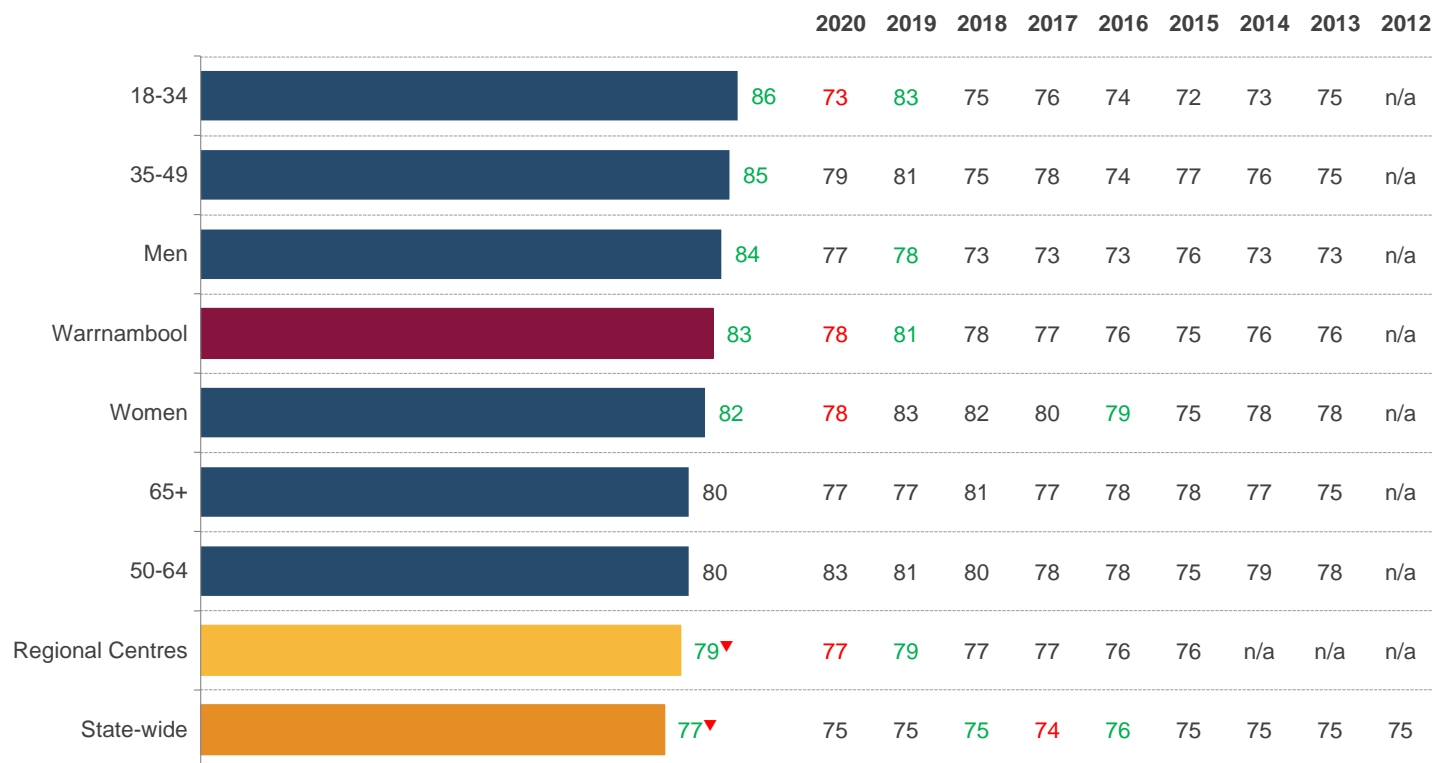
Q2. How has Council performed on 'The condition of sealed local roads in your area' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8



## Informing the community importance



### 2021 informing community importance (index scores)



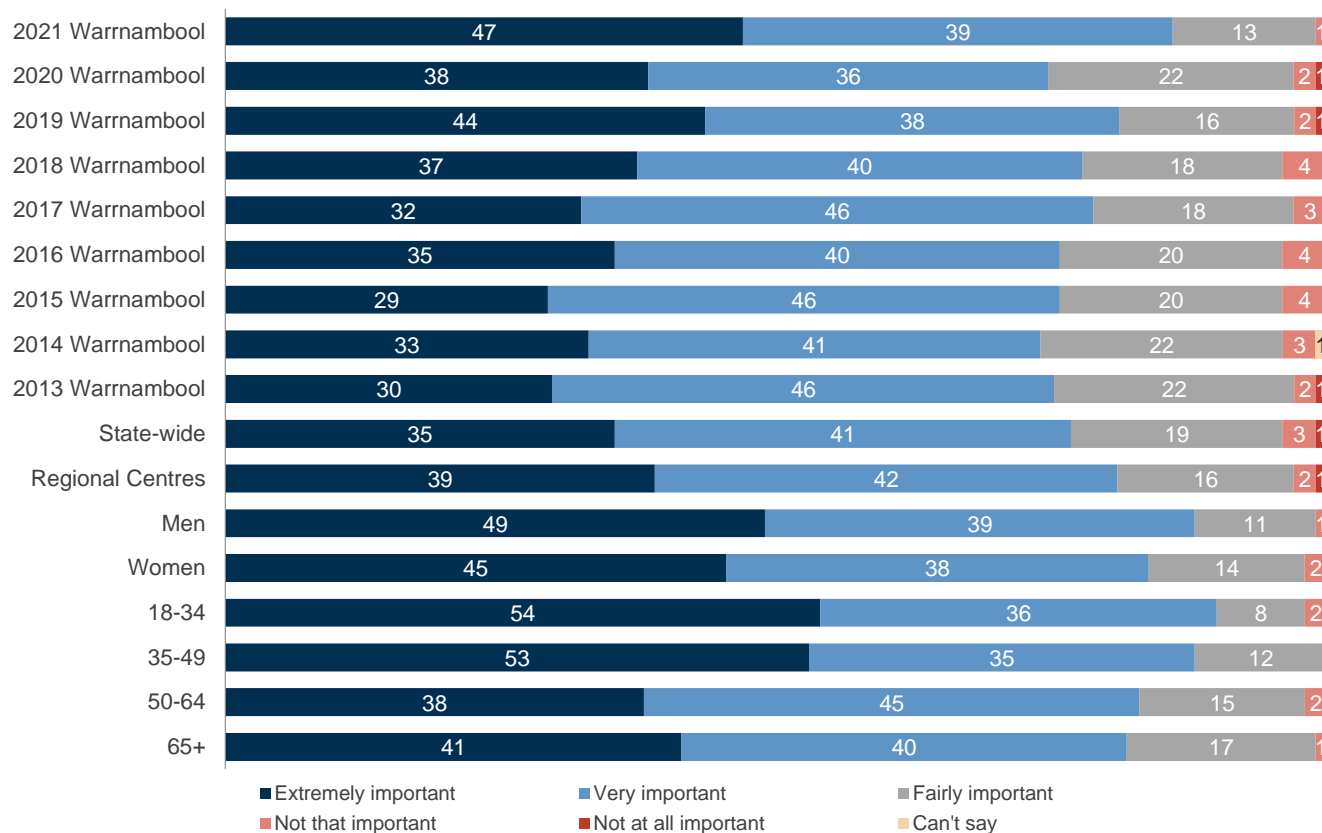
Q1. Firstly, how important should 'informing the community' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 27 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Informing the community importance



### 2021 informing community importance (%)



Q1. Firstly, how important should 'Informing the community' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 27 Councils asked group: 5



## Informing the community performance



### 2021 informing community performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
State-wide	60▲	59	60	59	59	59	61	62	61	60
Regional Centres	59▲	56	56	59	58	59	58	n/a	n/a	n/a
65+	53	46	55	54	61	52	54	62	61	n/a
35-49	53	46	51	55	60	57	56	57	64	n/a
Men	52	44	53	54	60	55	55	57	61	n/a
Warrnambool	52	45	54	54	60	55	58	61	62	n/a
Women	51	46	55	53	60	55	60	64	63	n/a
18-34	51	46	59	58	61	57	64	62	64	n/a
50-64	49	40	49	46	57	55	54	60	56	n/a

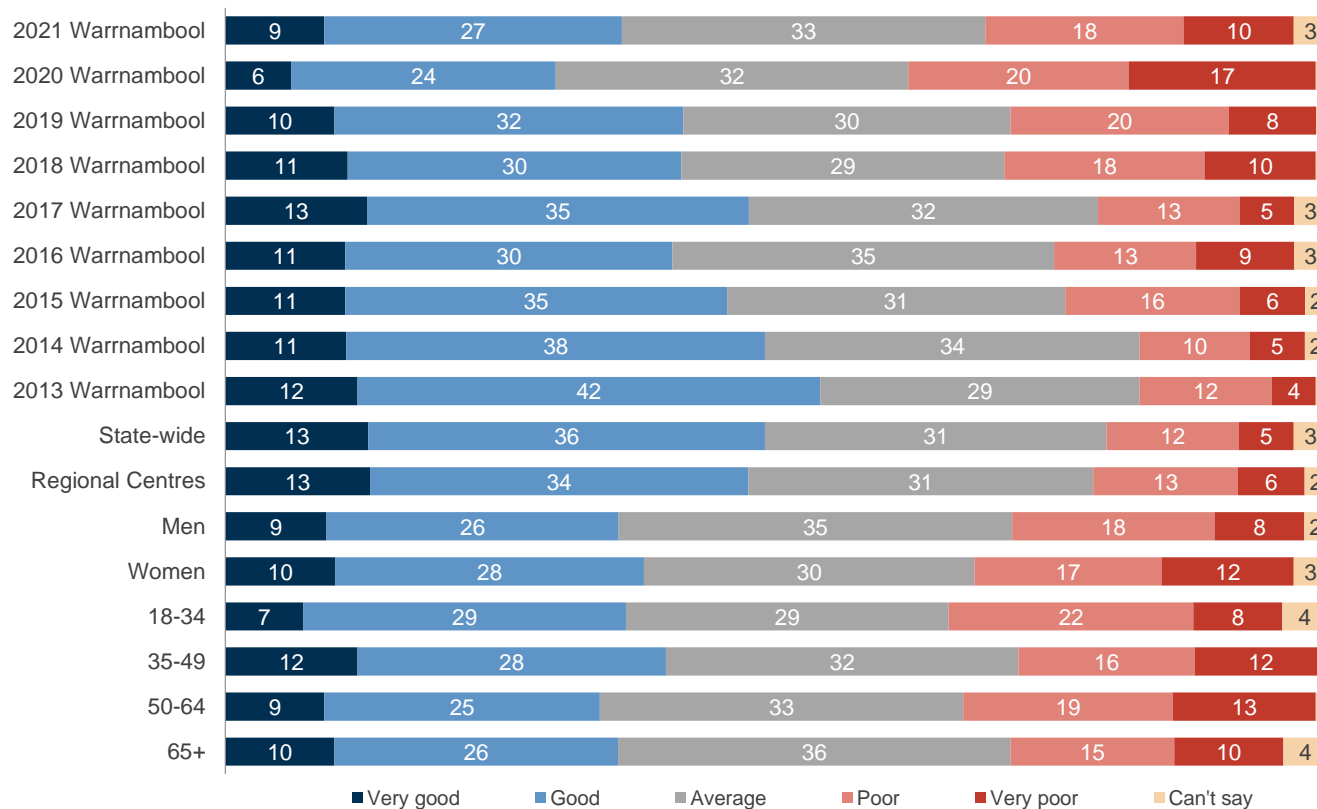
Q2. How has Council performed on 'Informing the community' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 35 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Informing the community performance



### 2021 informing community performance (%)



Q2. How has Council performed on 'Informing the community' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 35 Councils asked group: 5

## The condition of local streets and footpaths in your area importance



### 2021 streets and footpaths importance (index scores)

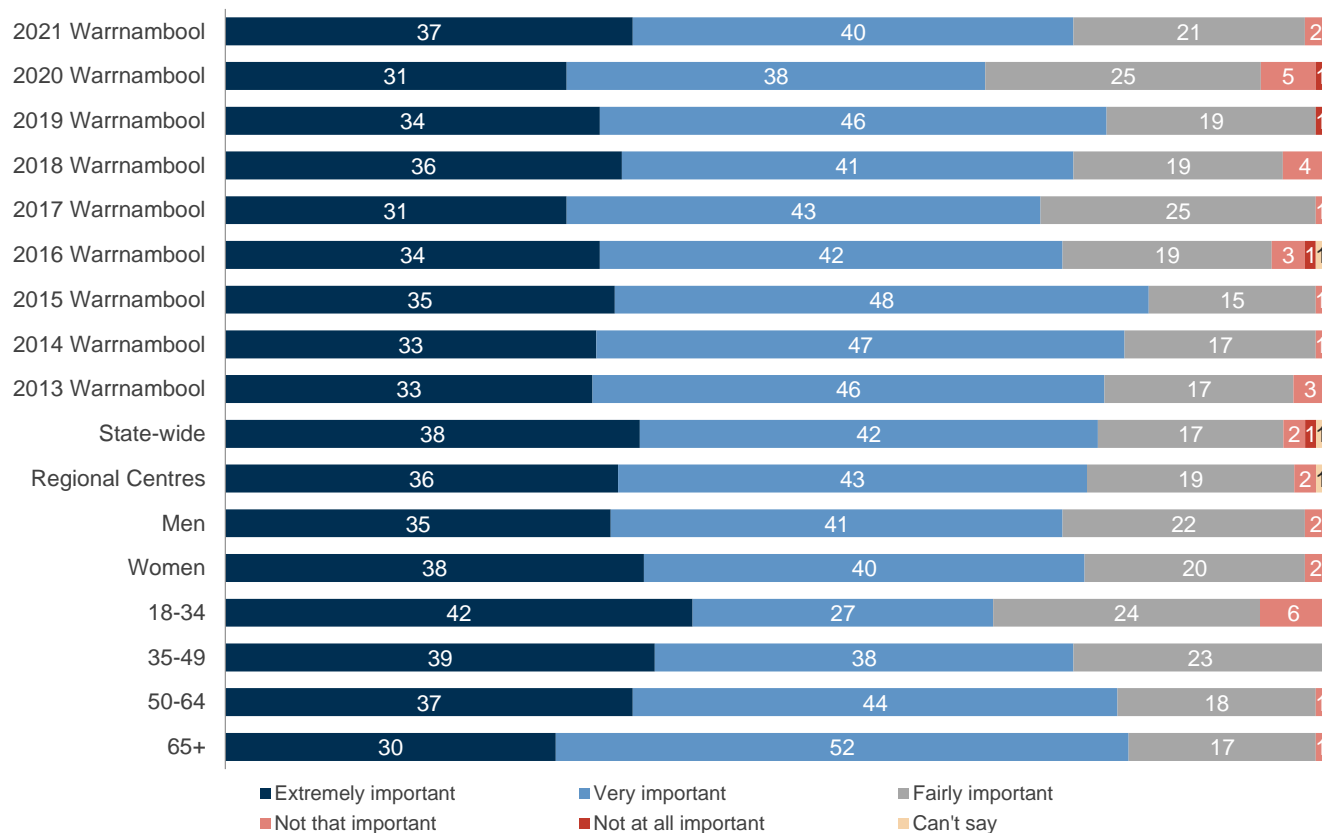
		2020	2019	2018	2017	2016	2015	2014	2013	2012
50-64	79	81	77	78	77	79	76	78	78	n/a
35-49	79	75	80	79	79	75	83	79	77	n/a
State-wide	79	78	77	78	77	77	77	77	78	77
Women	78	76	81	78	80	80	79	83	81	n/a
Regional Centres	78	78	77	79	77	77	77	n/a	n/a	n/a
65+	78	76	77	78	80	79	79	81	78	n/a
Warrnambool	78	73	78	77	76	77	79	78	77	n/a
Men	77	70	74	76	71	74	79	73	73	n/a
18-34	76	65	78	75	68	75	78	75	76	n/a

Q1. Firstly, how important should 'The condition of local streets and footpaths in your area' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 25 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.

## The condition of local streets and footpaths in your area importance



### 2021 streets and footpaths importance (%)

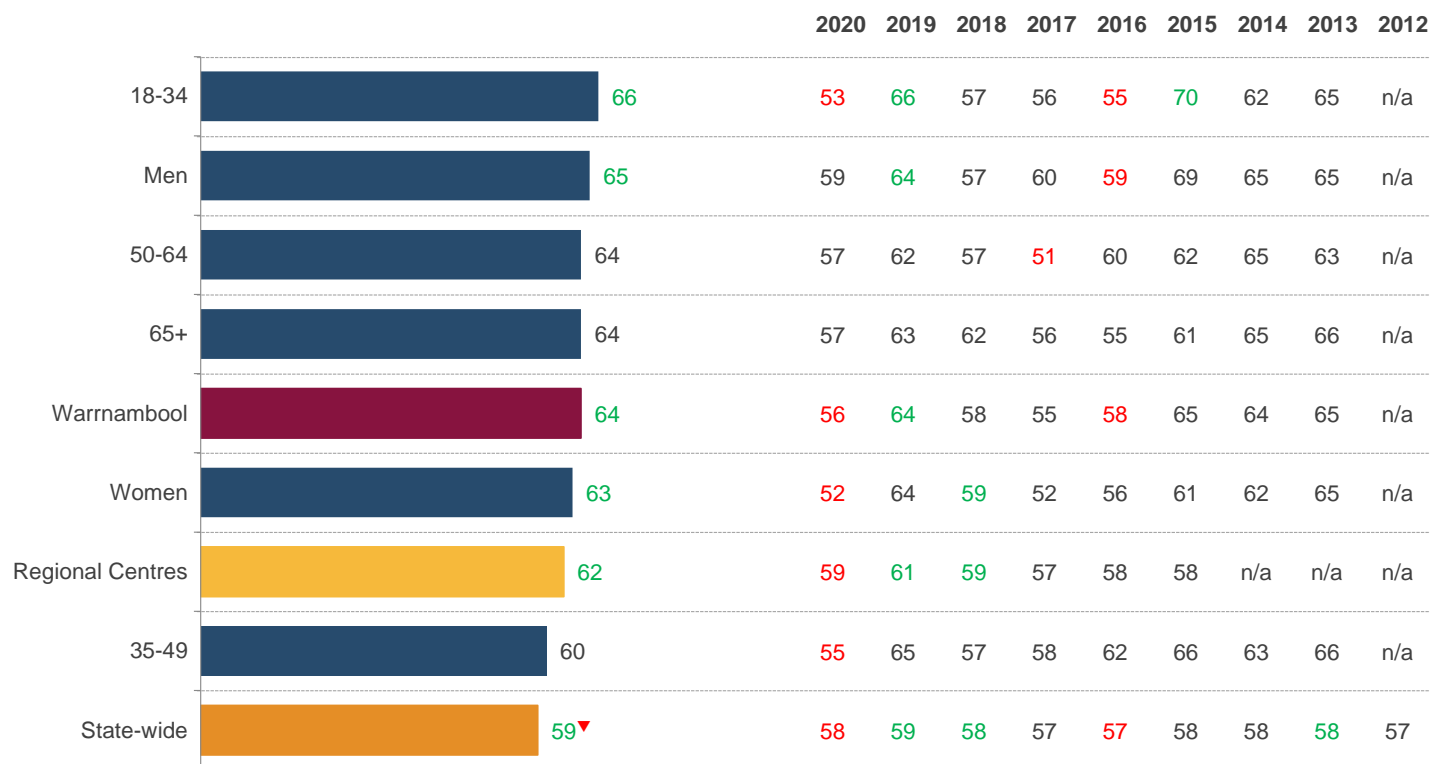


Q1. Firstly, how important should 'The condition of local streets and footpaths in your area' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 25 Councils asked group: 5

## The condition of local streets and footpaths in your area performance



### 2021 streets and footpaths performance (index scores)



Q2. How has Council performed on 'The condition of local streets and footpaths in your area' over the last 12 months?

Base: All respondents. Councils asked state-wide: 32 Councils asked group: 5

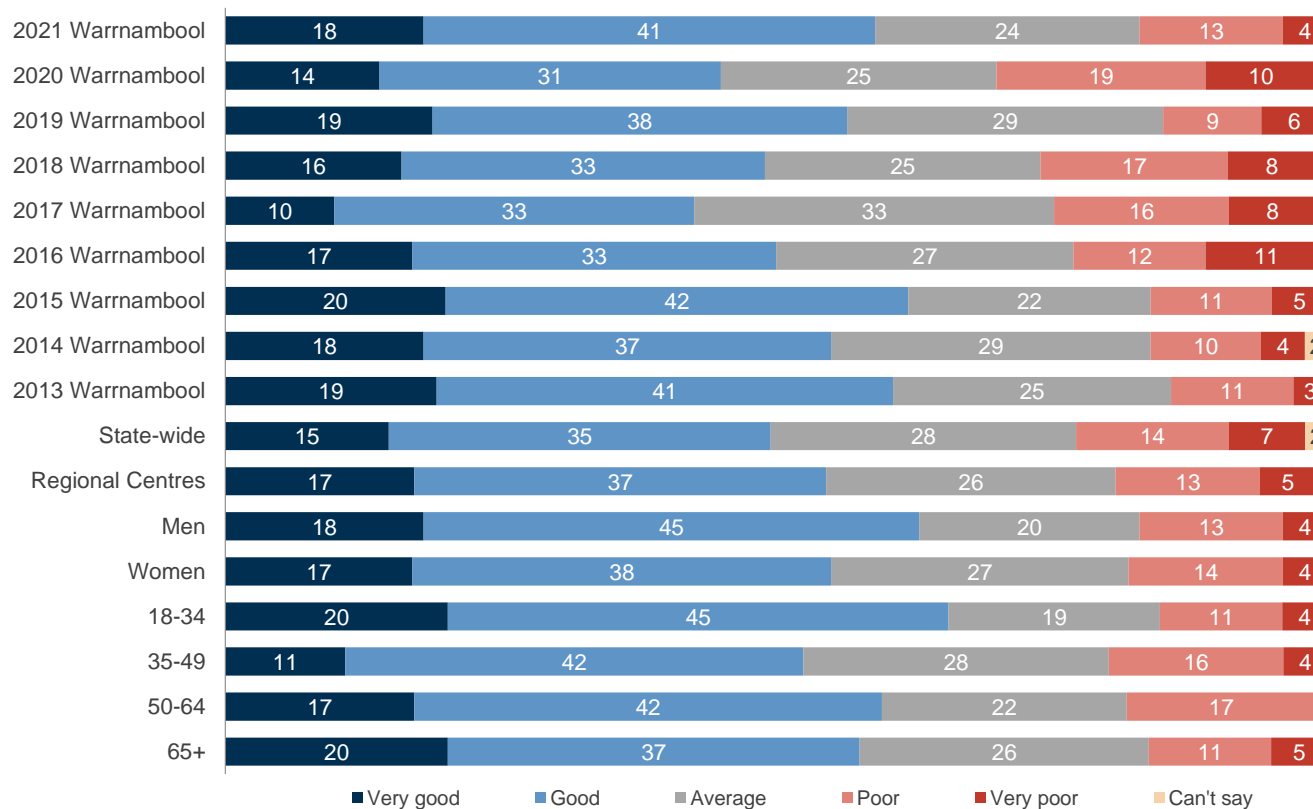
Note: Please see Appendix A for explanation of significant differences.



## The condition of local streets and footpaths in your area performance



2021 streets and footpaths performance (%)



Q2. How has Council performed on 'The condition of local streets and footpaths in your area' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 32 Councils asked group: 5



## Traffic management importance



### 2021 traffic management importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
65+	79▲	72	74	75	75	75	76	75	77	n/a
Women	74	70	74	75	73	74	75	76	75	n/a
Regional Centres	74	72	73	74	71	72	72	n/a	n/a	n/a
Warrnambool	73	68	73	74	70	71	73	73	71	n/a
State-wide	73	73	73	74	72	72	71	70	72	73
35-49	73	66	71	70	71	70	72	70	69	n/a
50-64	73	74	71	74	74	72	74	76	73	n/a
Men	73	66	71	72	66	68	72	70	67	n/a
18-34	68▼	63	74	75	62	67	72	72	66	n/a

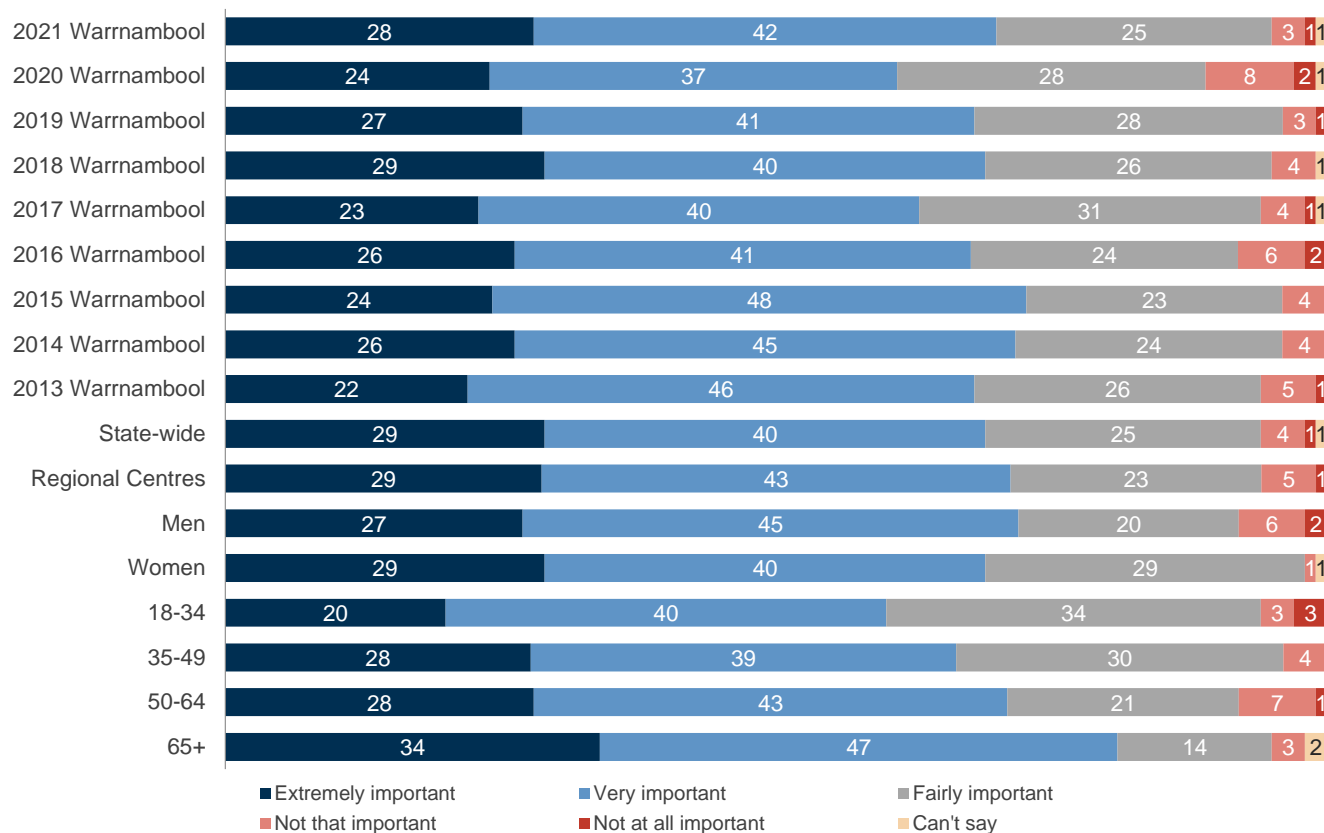
Q1. Firstly, how important should 'Traffic management' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 10 Councils asked group: 2  
Note: Please see Appendix A for explanation of significant differences.



## Traffic management importance



### 2021 traffic management importance (%)



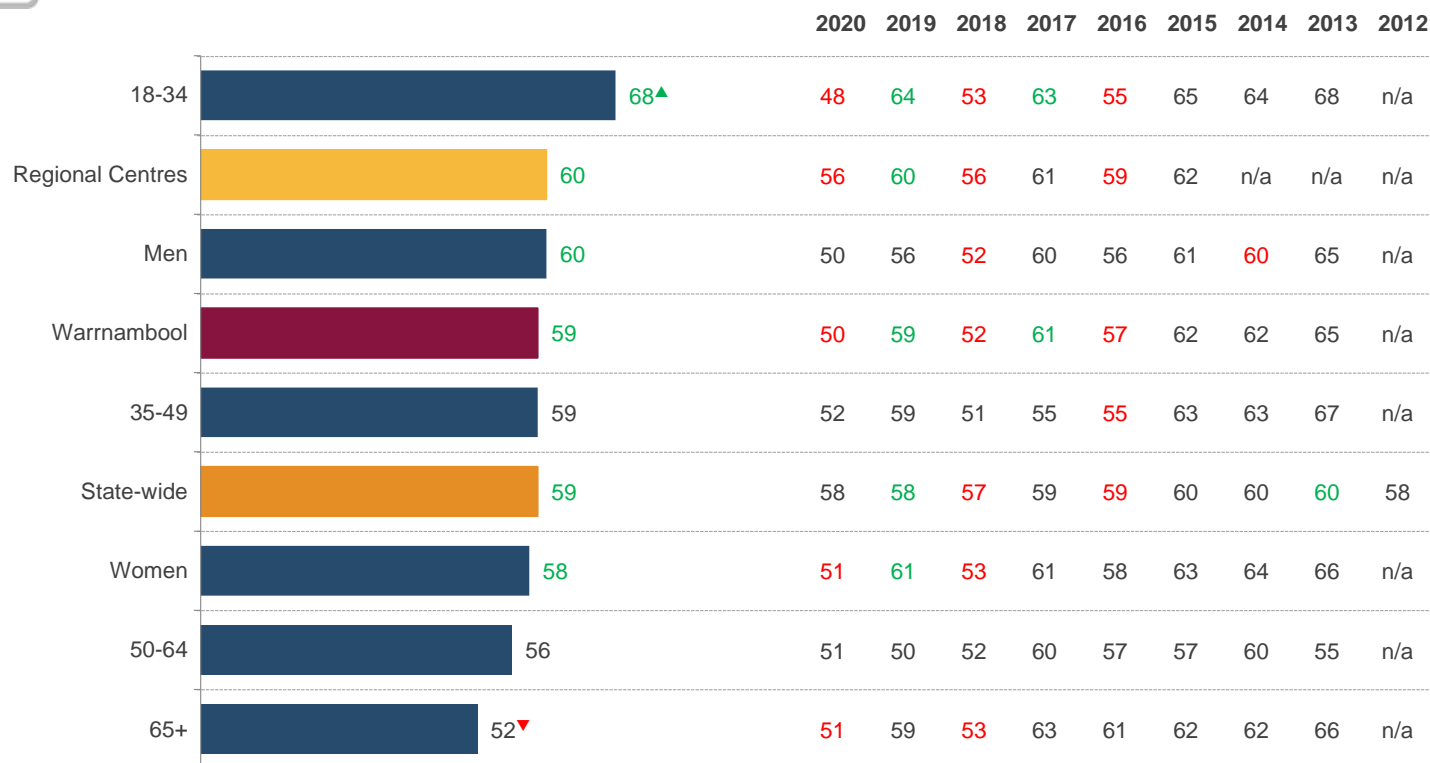
Q1. Firstly, how important should 'Traffic management' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 10 Councils asked group: 2



## Traffic management performance



### 2021 traffic management performance (index scores)



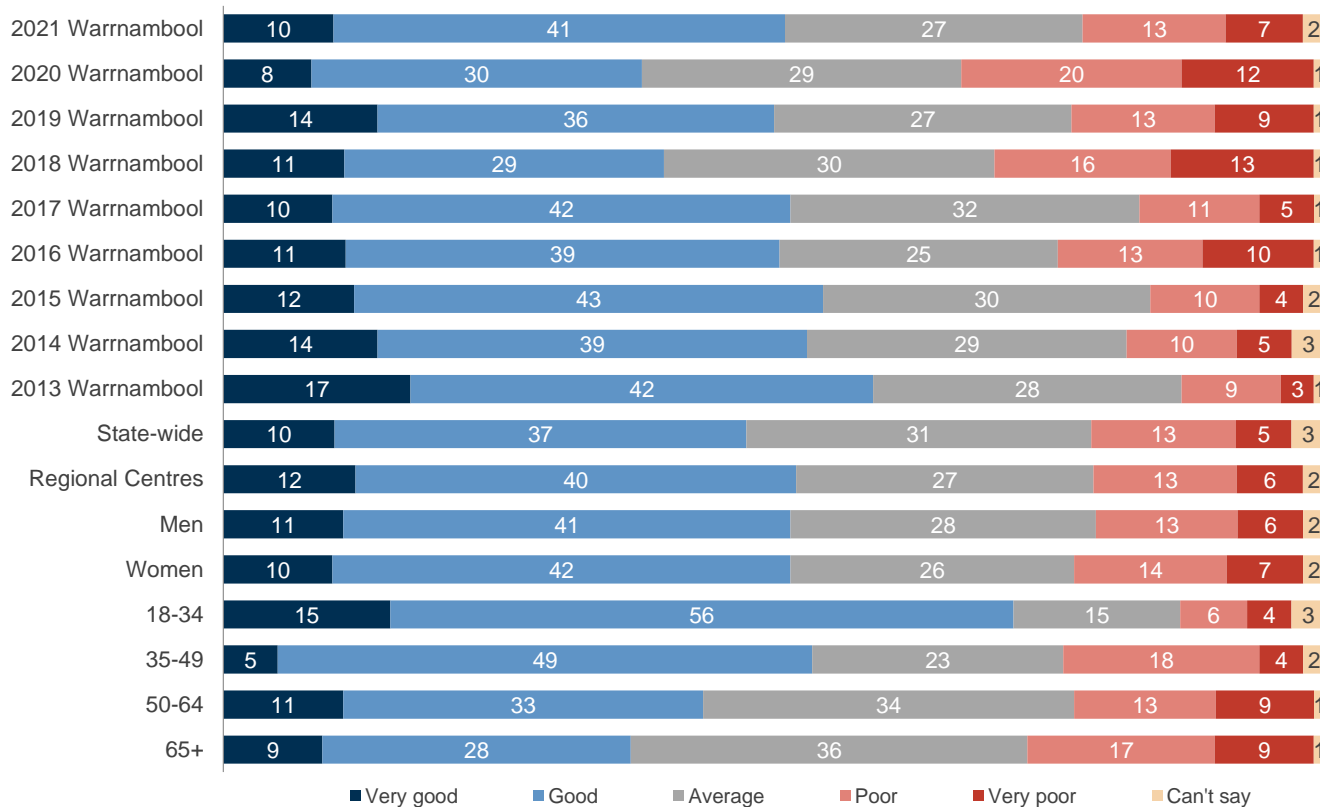
Q2. How has Council performed on 'Traffic management' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 13 Councils asked group: 2  
Note: Please see Appendix A for explanation of significant differences.



## Traffic management performance



### 2021 traffic management performance (%)



Q2. How has Council performed on 'Traffic management' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 13 Councils asked group: 2



## Parking facilities importance



### 2021 parking importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
Women	76	76	80	80	79	77	78	79	79	n/a
65+	76	77	79	81	77	80	78	77	77	n/a
50-64	76	77	78	76	77	74	74	78	77	n/a
Warrnambool	74	75	78	78	74	75	75	76	74	n/a
Regional Centres	73	75	75	75	72	73	74	n/a	n/a	n/a
35-49	73	72	76	76	73	72	78	77	69	n/a
State-wide	72	71	71	71	70	70	70	70	71	71
18-34	71	74	79	81	70	75	71	74	74	n/a
Men	71	74	76	76	68	73	72	73	69	n/a

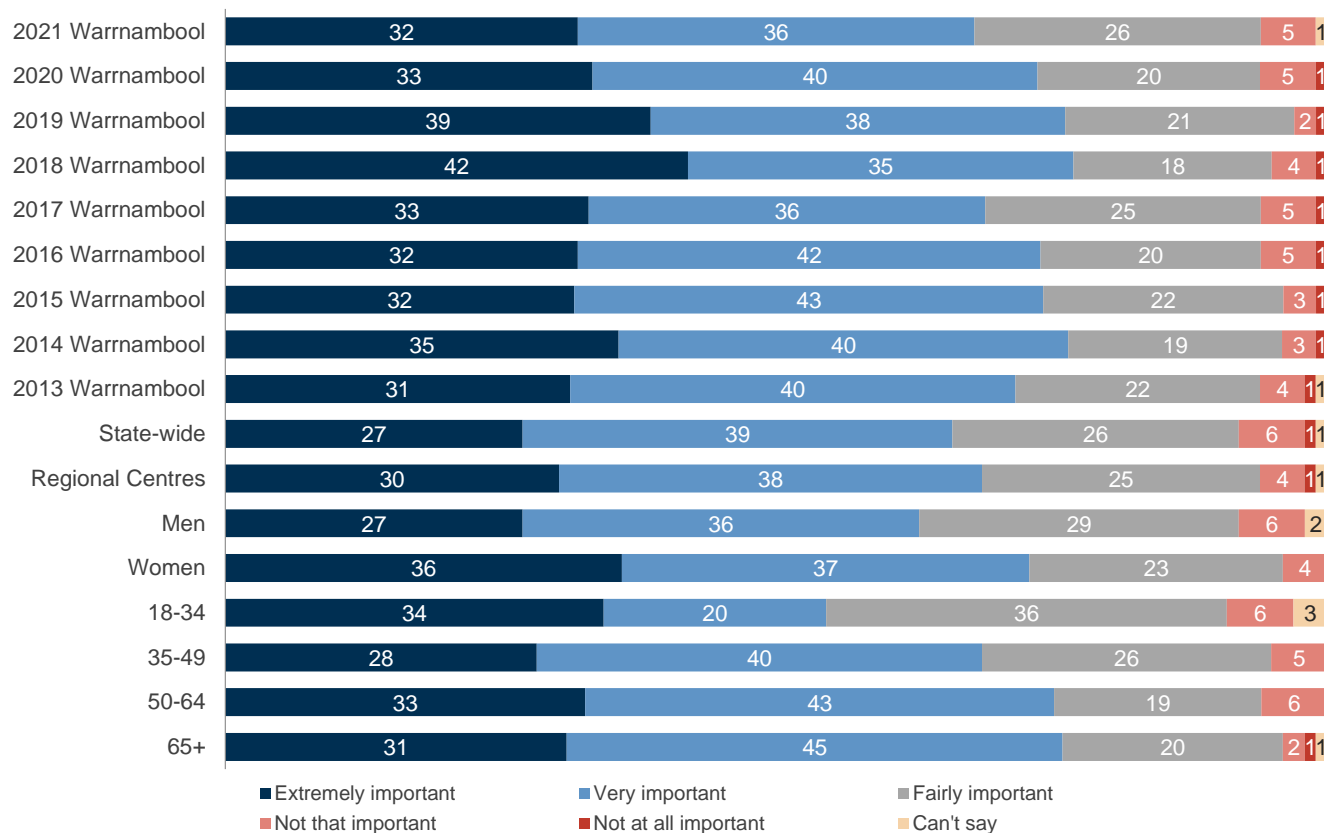
Q1. Firstly, how important should 'Parking facilities' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 15 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Parking facilities importance



### 2021 parking importance (%)



Q1. Firstly, how important should 'Parking facilities' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 15 Councils asked group: 5



## Parking facilities performance



### 2021 parking performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
State-wide	58▲	55	56	56	55	56	57	57	57	56
Regional Centres	55▲	49	50	51	52	54	53	n/a	n/a	n/a
35-49	55	42	44	36	54	56	51	54	62	n/a
Men	54	41	46	40	51	55	49	50	56	n/a
50-64	52	37	41	41	47	56	47	49	48	n/a
Warrnambool	51	38	45	39	49	54	48	50	55	n/a
65+	50	40	43	43	50	51	45	48	55	n/a
18-34	48	34	51	37	45	55	49	50	54	n/a
Women	48	36	44	39	47	53	47	51	54	n/a

Q2. How has Council performed on 'Parking facilities' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 19 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.

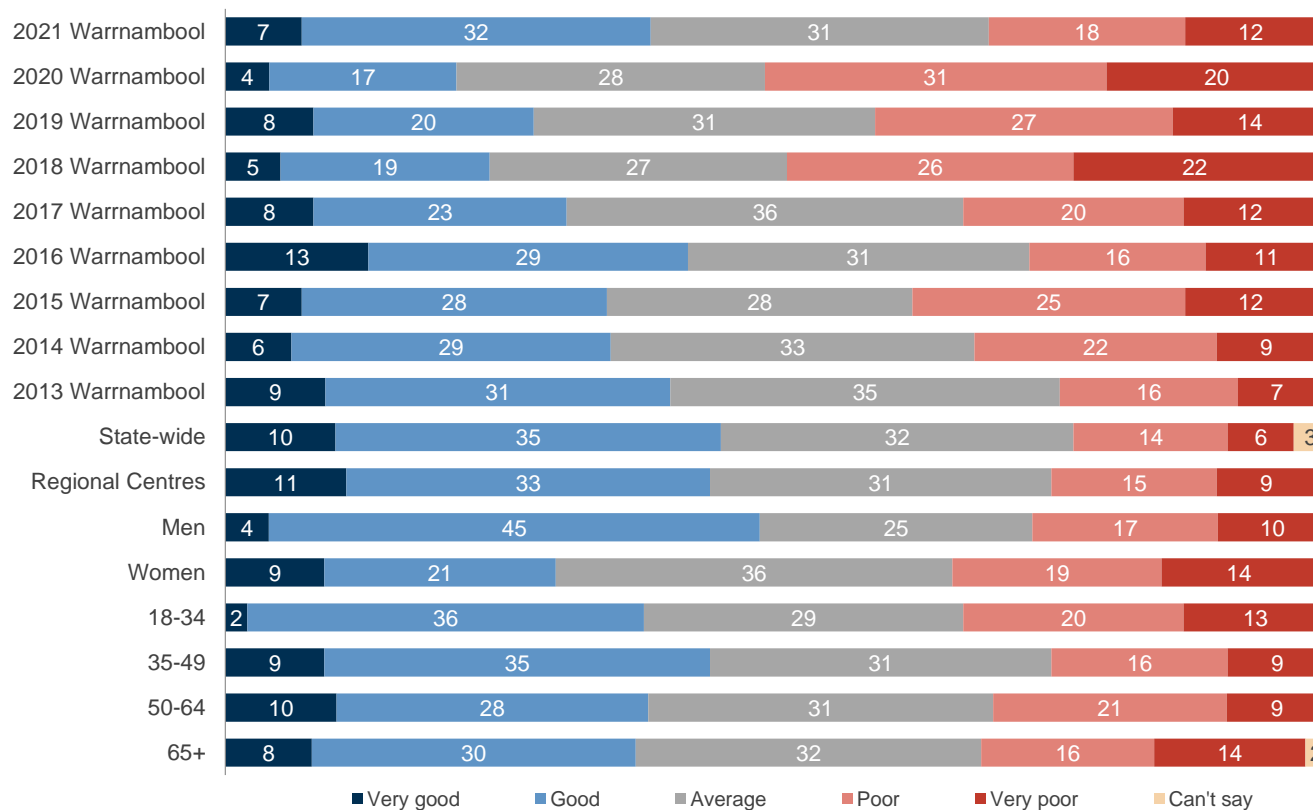




## Parking facilities performance



### 2021 parking performance (%)



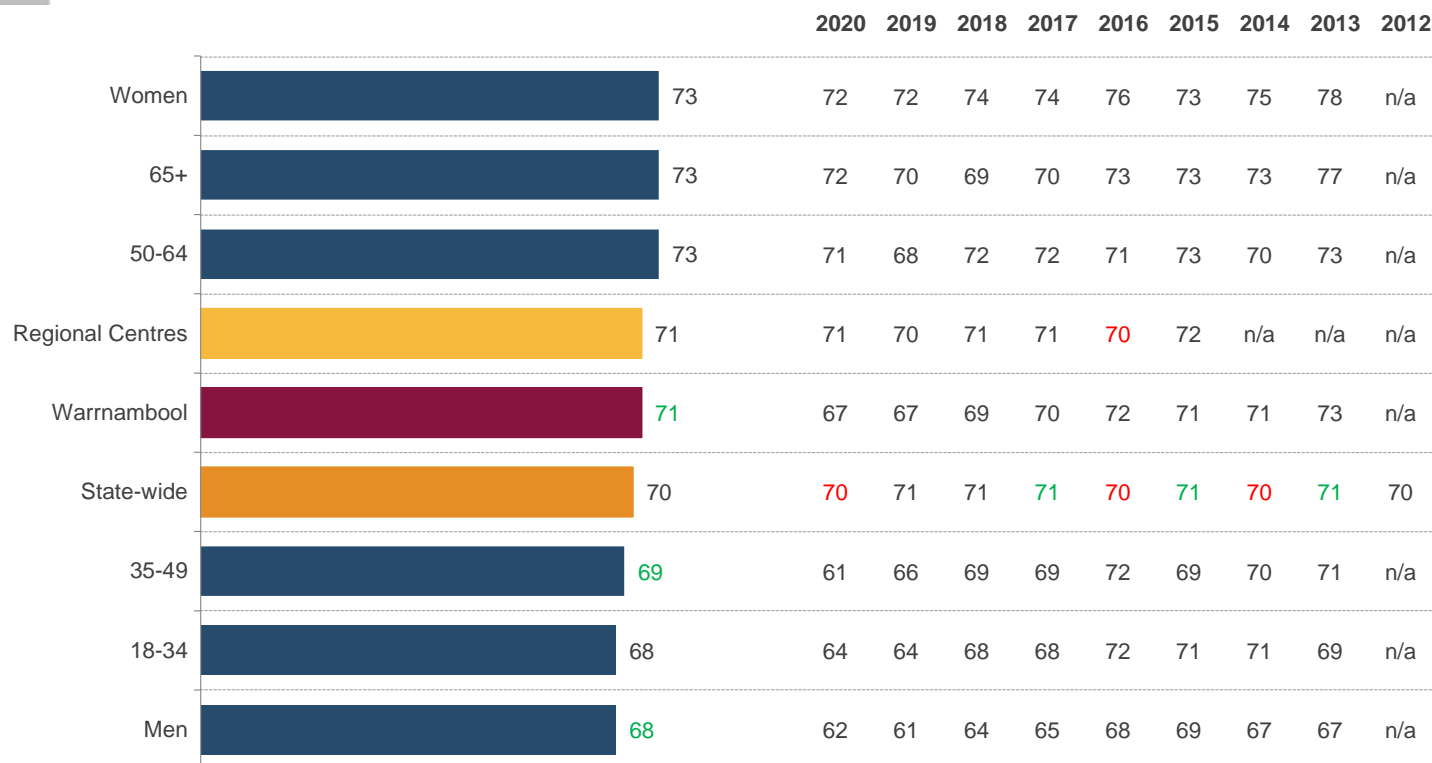
Q2. How has Council performed on 'Parking facilities' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 19 Councils asked group: 5



## Enforcement of local laws importance



### 2021 law enforcement importance (index scores)



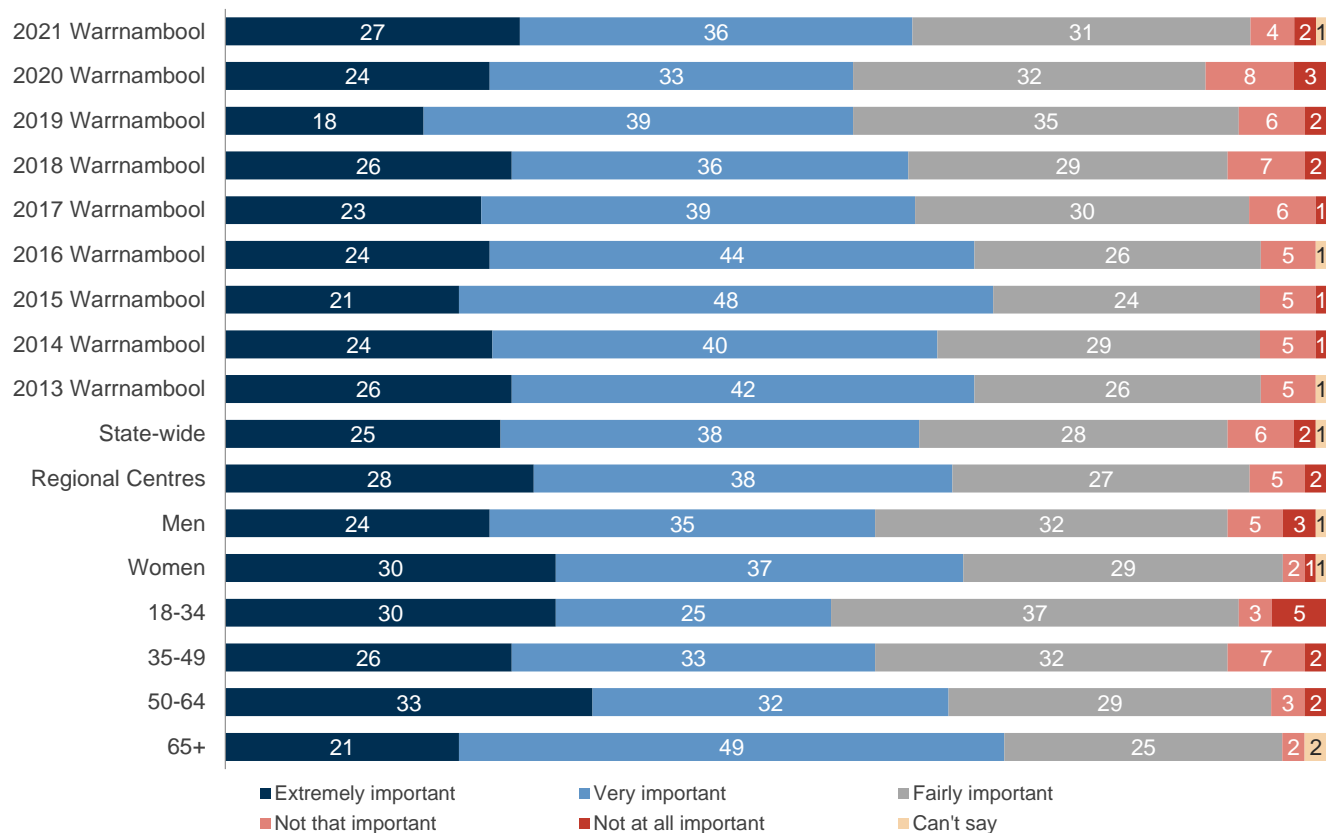
Q1. Firstly, how important should 'Enforcement of local laws' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 25 Councils asked group: 4  
Note: Please see Appendix A for explanation of significant differences.



## Enforcement of local laws importance



### 2021 law enforcement importance (%)



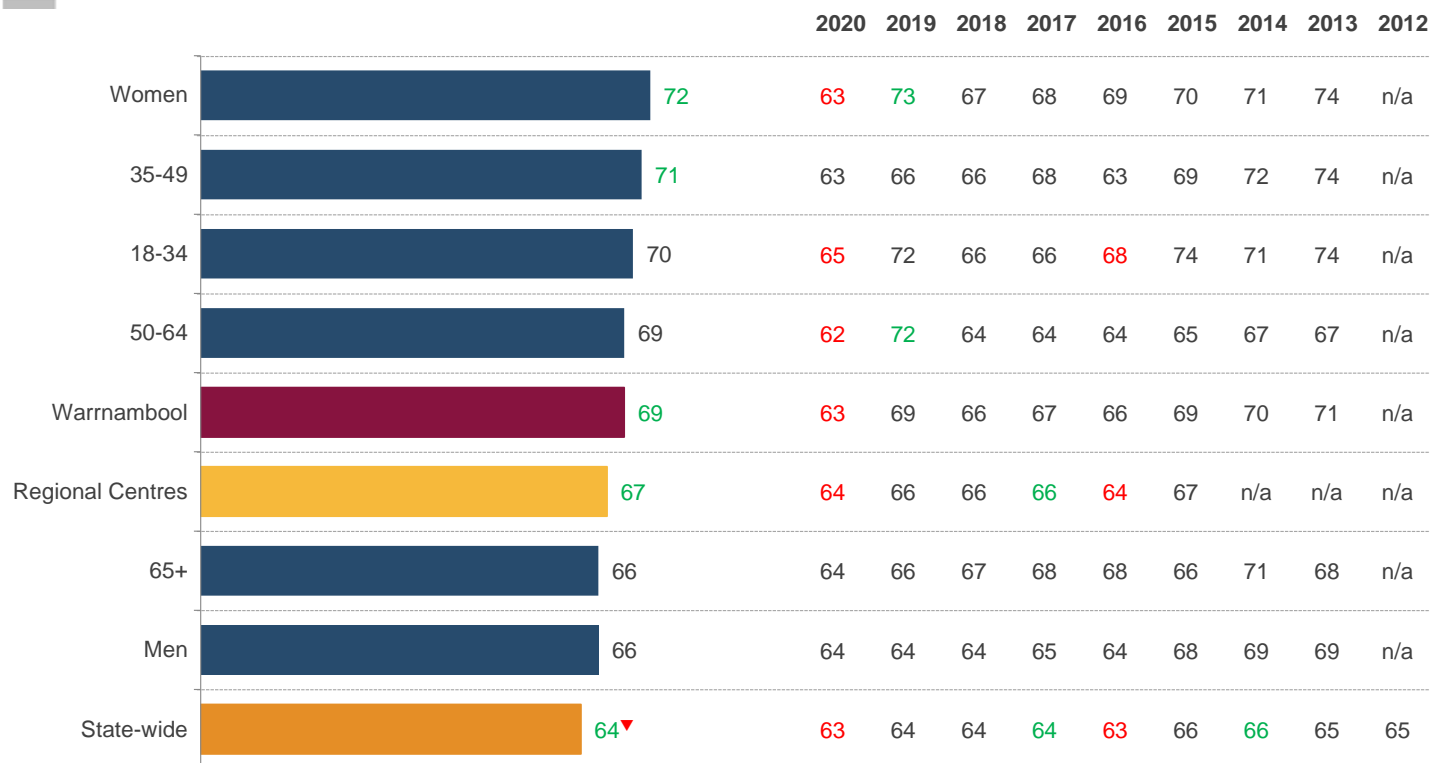
Q1. Firstly, how important should 'Enforcement of local laws' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 25 Councils asked group: 4



## Enforcement of local laws performance



### 2021 law enforcement performance (index scores)



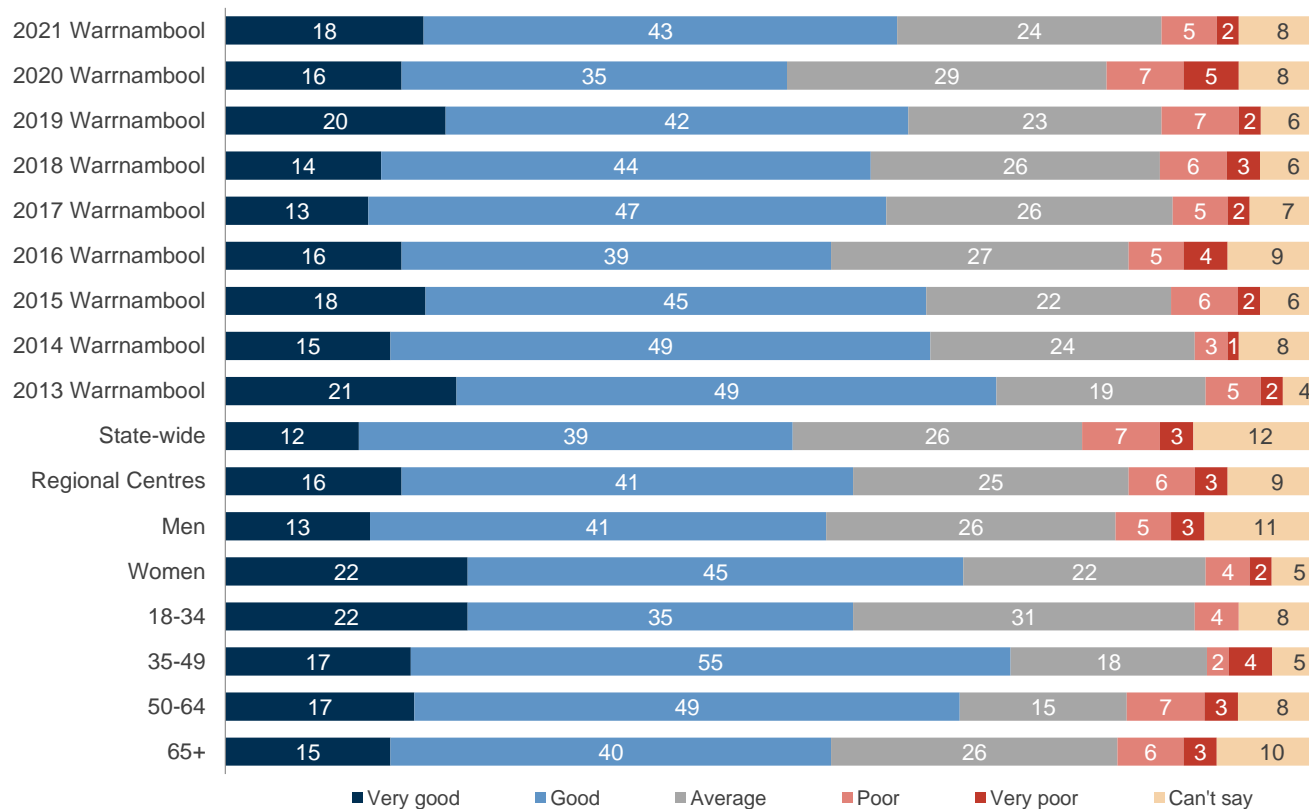
Q2. How has Council performed on 'Enforcement of local laws' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 34 Councils asked group: 4  
Note: Please see Appendix A for explanation of significant differences.



## Enforcement of local laws performance



### 2021 law enforcement performance (%)



Q2. How has Council performed on 'Enforcement of local laws' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 34 Councils asked group: 4



## Family support services importance



### 2021 family support importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
18-34	84▲	79	77	78	76	76	85	76	69	n/a
Women	81	80	79	80	80	77	79	80	78	n/a
35-49	78	72	76	73	76	73	76	77	78	n/a
Warrnambool	78	75	74	75	76	73	78	75	74	n/a
Regional Centres	78	76	75	75	76	73	75	n/a	n/a	n/a
State-wide	76	75	74	74	73	73	73	72	73	73
50-64	76	78	70	76	77	70	73	74	74	n/a
Men	75	70	69	69	72	68	76	70	69	n/a
65+	74▼	72	73	74	76	70	74	73	75	n/a

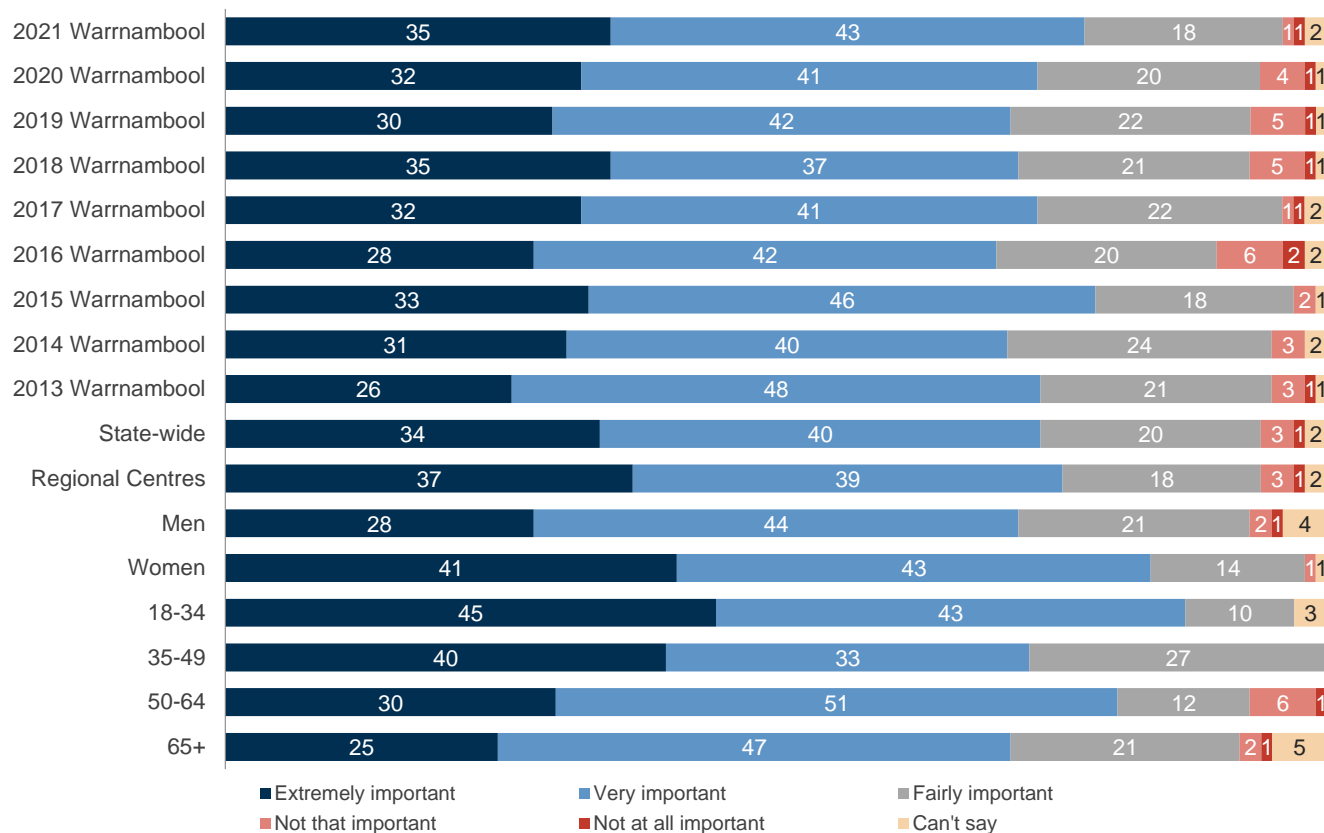
Q1. Firstly, how important should 'Family support services' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 20 Councils asked group: 4  
Note: Please see Appendix A for explanation of significant differences.



## Family support services importance



### 2021 family support importance (%)



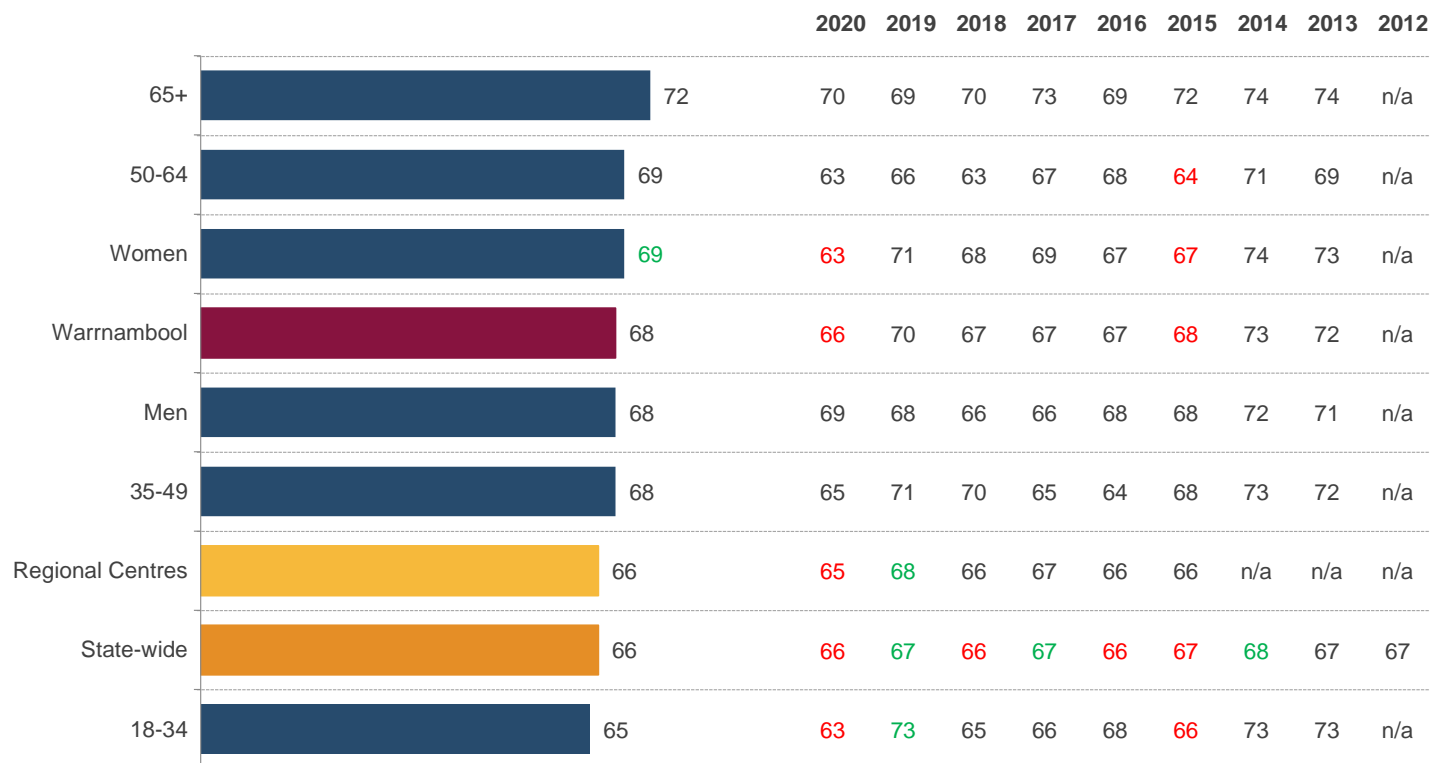
Q1. Firstly, how important should 'Family support services' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 20 Councils asked group: 4



## Family support services performance



### 2021 family support performance (index scores)



Q2. How has Council performed on 'Family support services' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 29 Councils asked group: 4  
Note: Please see Appendix A for explanation of significant differences.

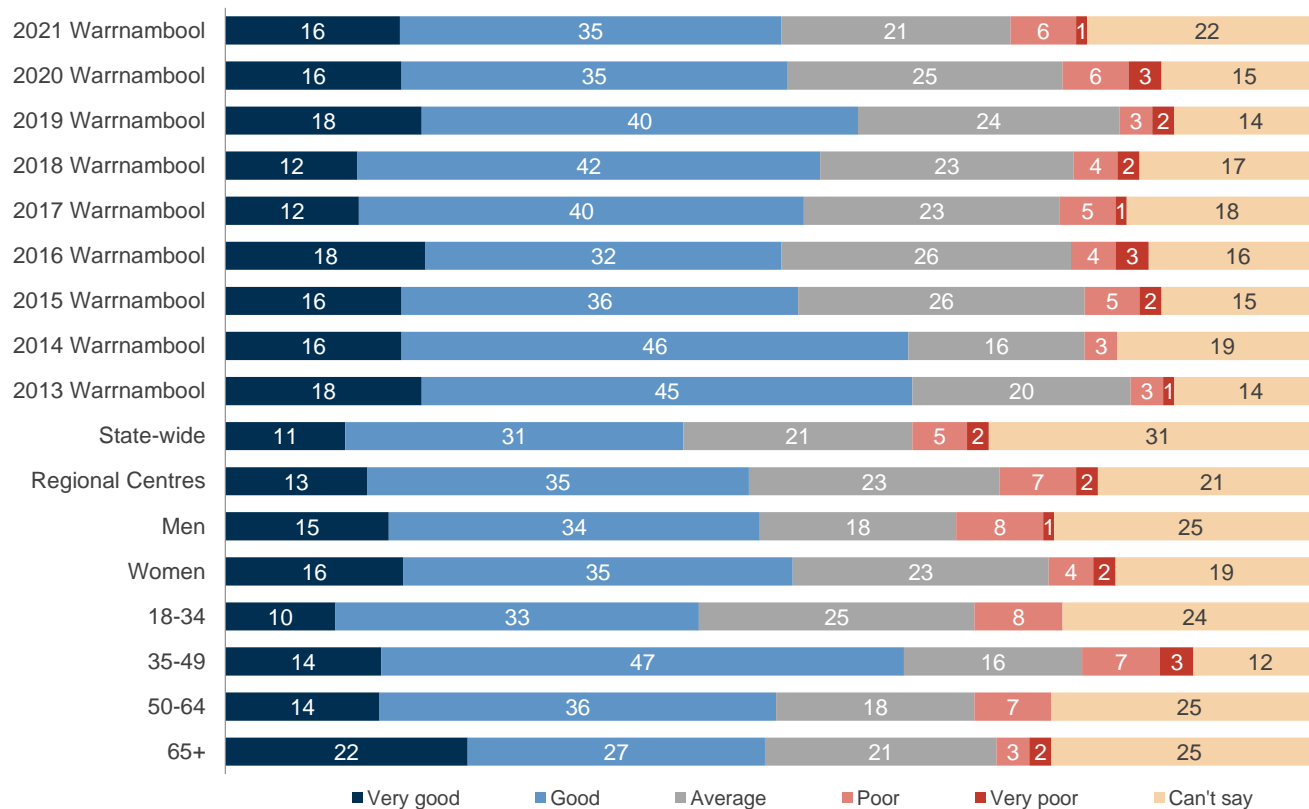




## Family support services performance



### 2021 family support performance (%)



Q2. How has Council performed on 'Family support services' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 29 Councils asked group: 4



## Elderly support services importance



### 2021 elderly support importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
Women	86▲	85	86	86	82	81	82	82	83	n/a
50-64	86	85	80	83	81	76	77	83	81	n/a
Regional Centres	82	80	81	80	80	78	80	n/a	n/a	n/a
Warrnambool	82	79	81	79	79	76	80	79	80	n/a
State-wide	82	80	80	79	78	78	79	79	79	80
18-34	81	77	81	79	74	75	81	76	77	n/a
35-49	81	77	81	76	82	77	82	78	82	n/a
65+	80	78	83	81	81	78	79	81	81	n/a
Men	77▼	73	76	73	76	71	78	76	77	n/a

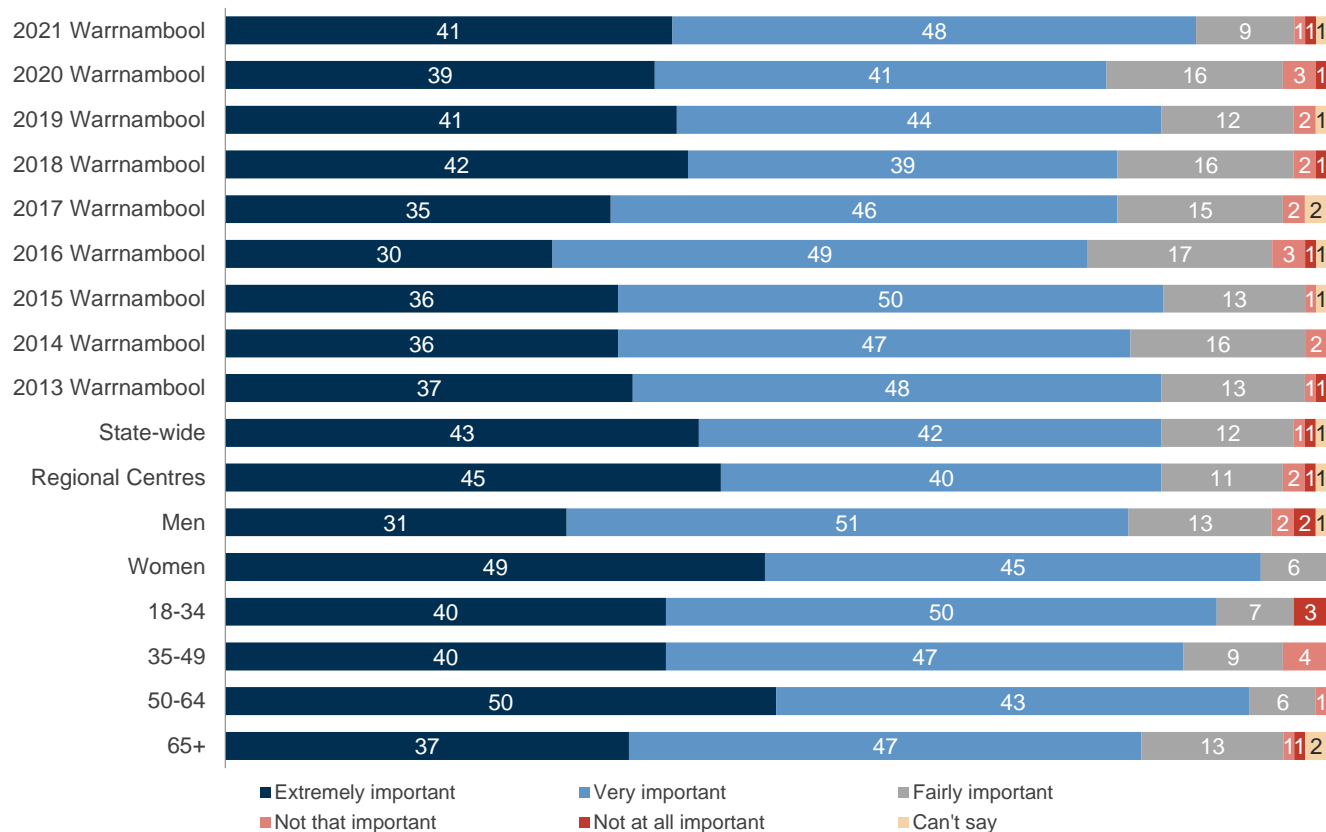
Q1. Firstly, how important should 'Elderly support services' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 21 Councils asked group: 3  
Note: Please see Appendix A for explanation of significant differences.



## Elderly support services importance



### 2021 elderly support importance (%)



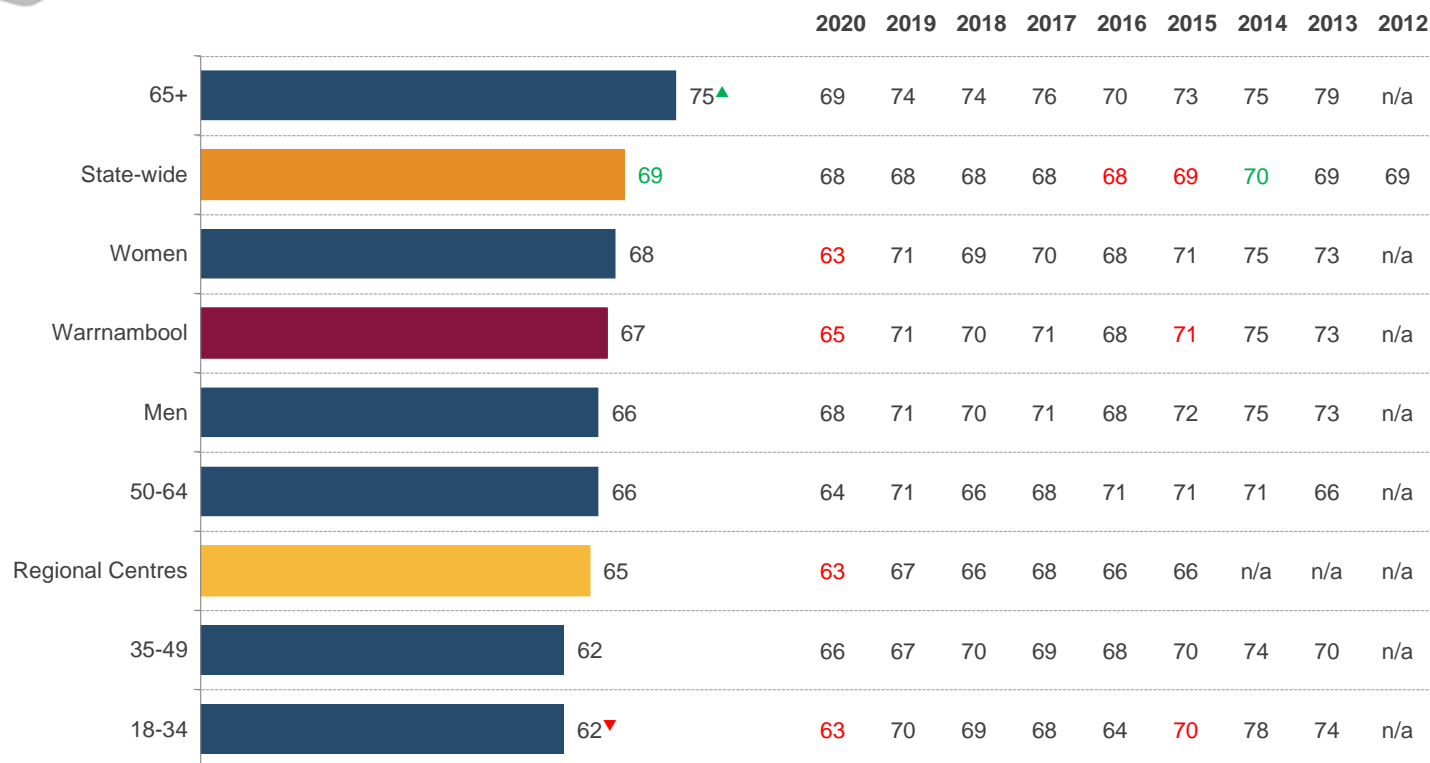
Q1. Firstly, how important should 'Elderly support services' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 21 Councils asked group: 3



## Elderly support services performance



### 2021 elderly support performance (index scores)



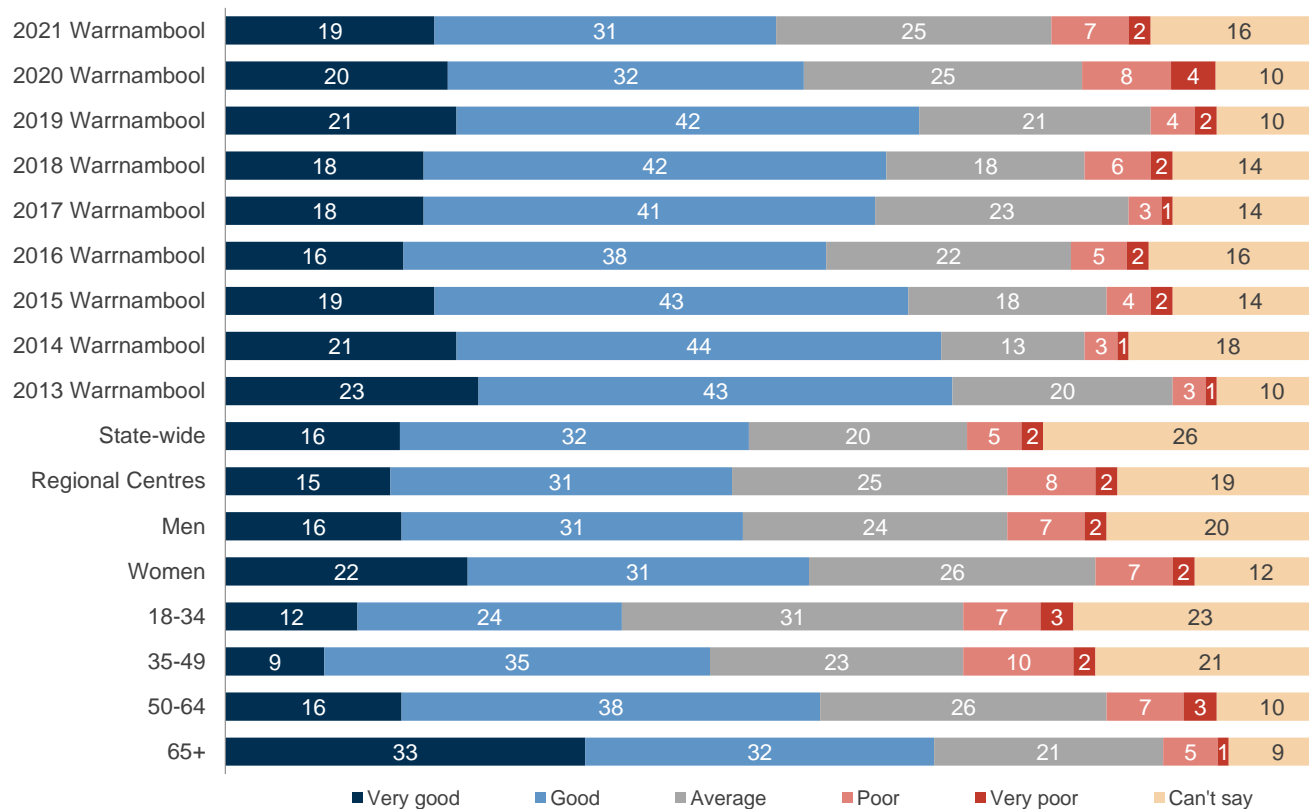
Q2. How has Council performed on 'Elderly support services' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 32 Councils asked group: 3  
Note: Please see Appendix A for explanation of significant differences.



## Elderly support services performance



### 2021 elderly support performance (%)



Q2. How has Council performed on 'Elderly support services' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 32 Councils asked group: 3



## Disadvantaged support services performance



### 2021 disadvantaged support performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
Men	67	65	67	65	65	63	64	68	67	n/a
65+	67	63	64	65	65	62	65	68	68	n/a
50-64	65	58	66	60	59	59	61	62	63	n/a
Warrnambool	64	61	66	63	63	61	63	68	68	n/a
18-34	64	61	70	64	64	59	62	71	70	n/a
State-wide	63	60	62	61	61	61	62	64	62	63
Regional Centres	63	59	63	61	63	59	61	n/a	n/a	n/a
Women	62	58	66	62	61	60	62	67	68	n/a
35-49	61	60	64	64	63	64	66	68	68	n/a

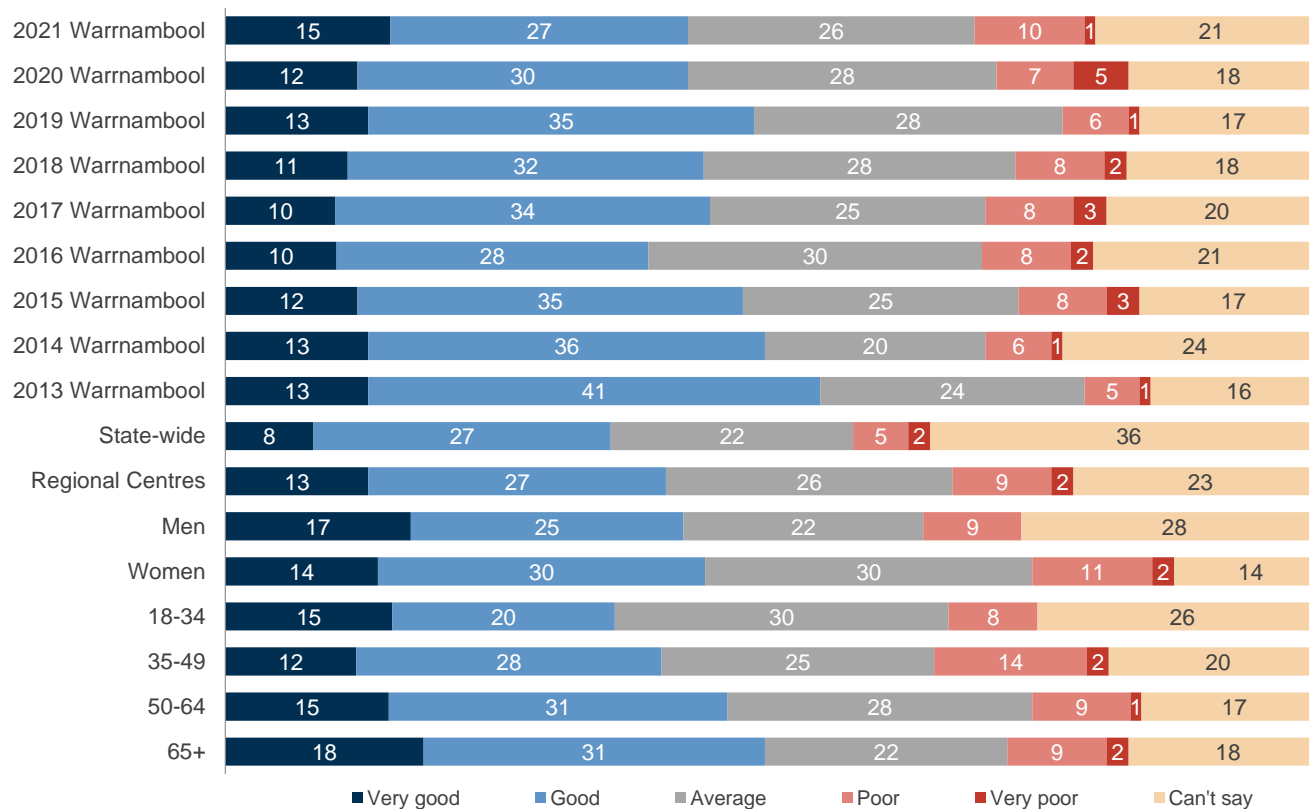
Q2. How has Council performed on 'Disadvantaged support services' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 12 Councils asked group: 2  
Note: Please see Appendix A for explanation of significant differences.



## Disadvantaged support services performance



### 2021 disadvantaged support performance (%)



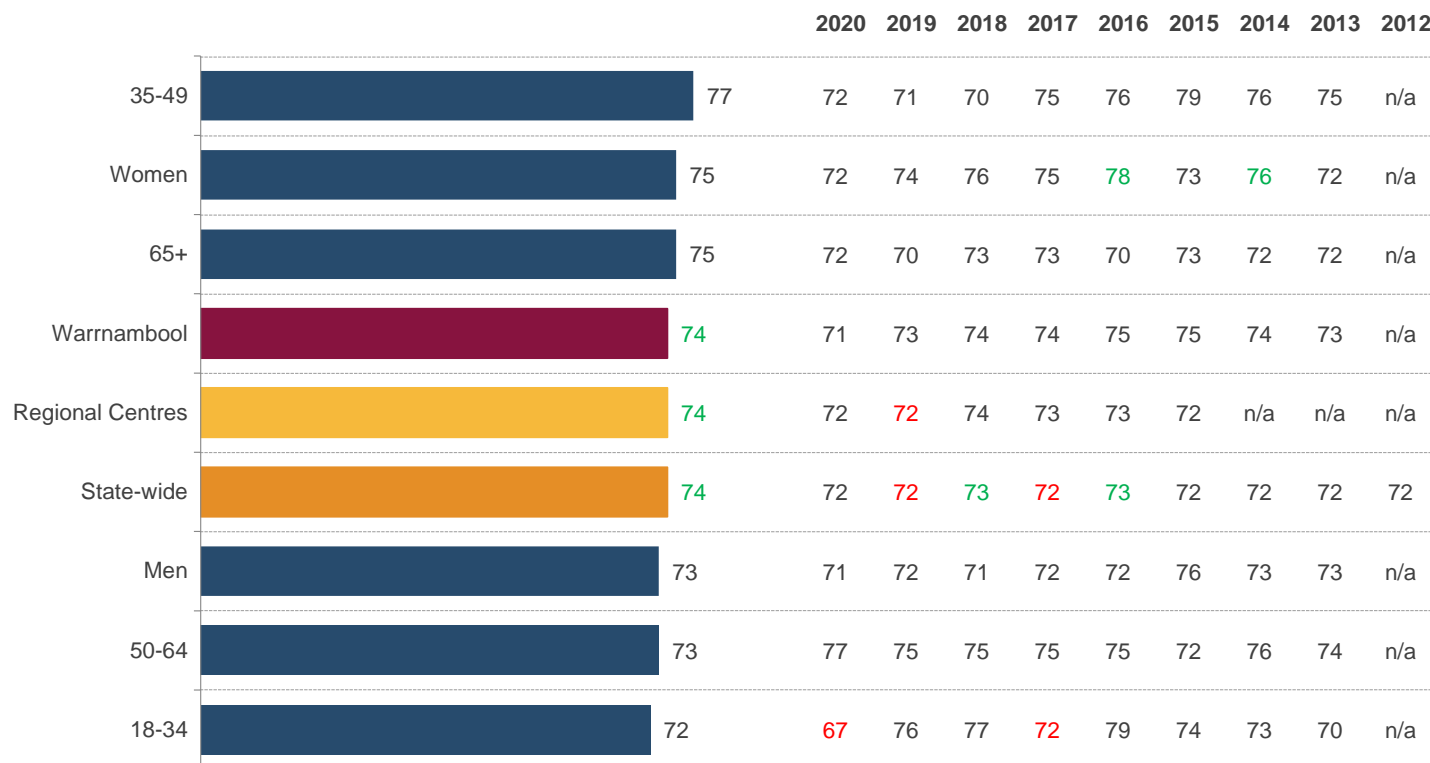
Q2. How has Council performed on 'Disadvantaged support services' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 12 Councils asked group: 2



## Recreational facilities importance



### 2021 recreational facilities importance (index scores)



Q1. Firstly, how important should 'Recreational facilities' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 33 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.

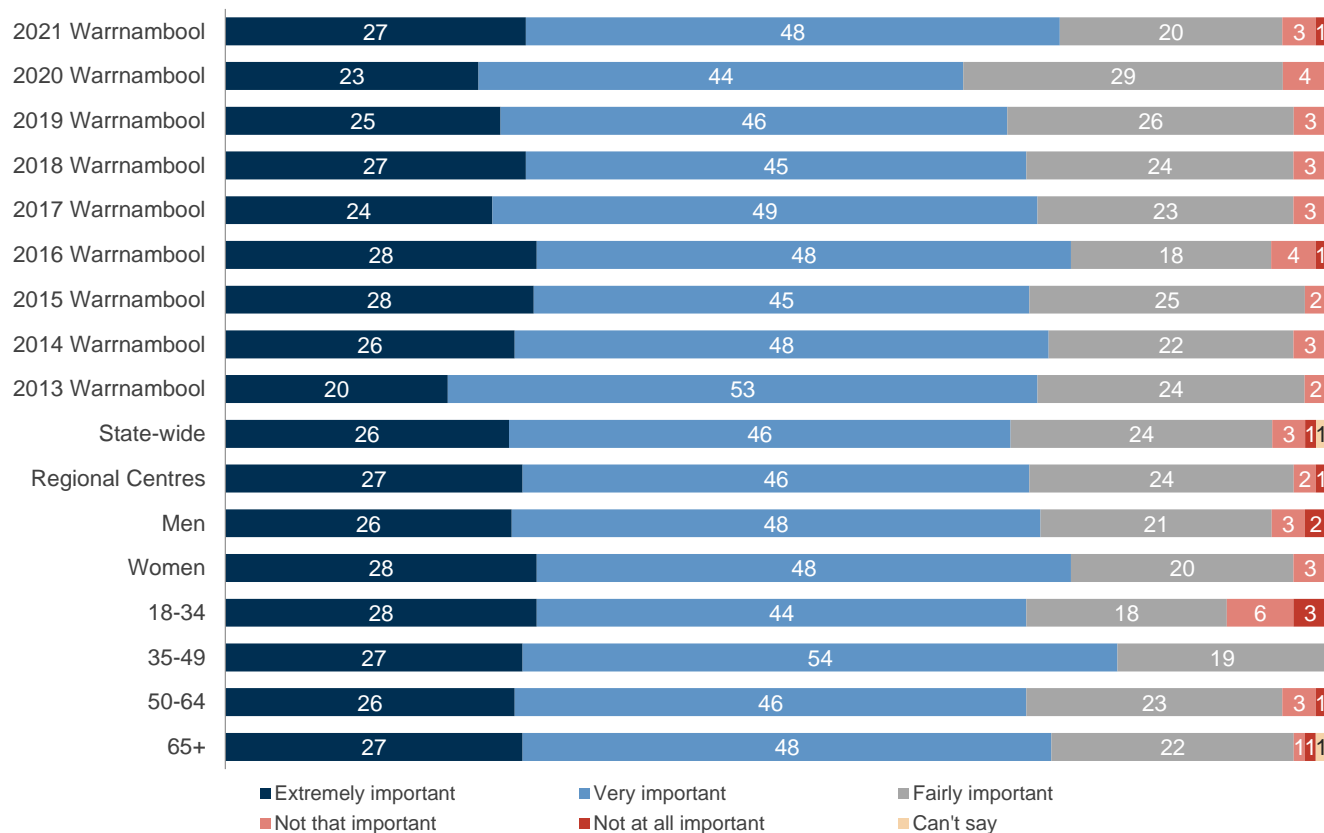




## Recreational facilities importance



### 2021 recreational facilities importance (%)



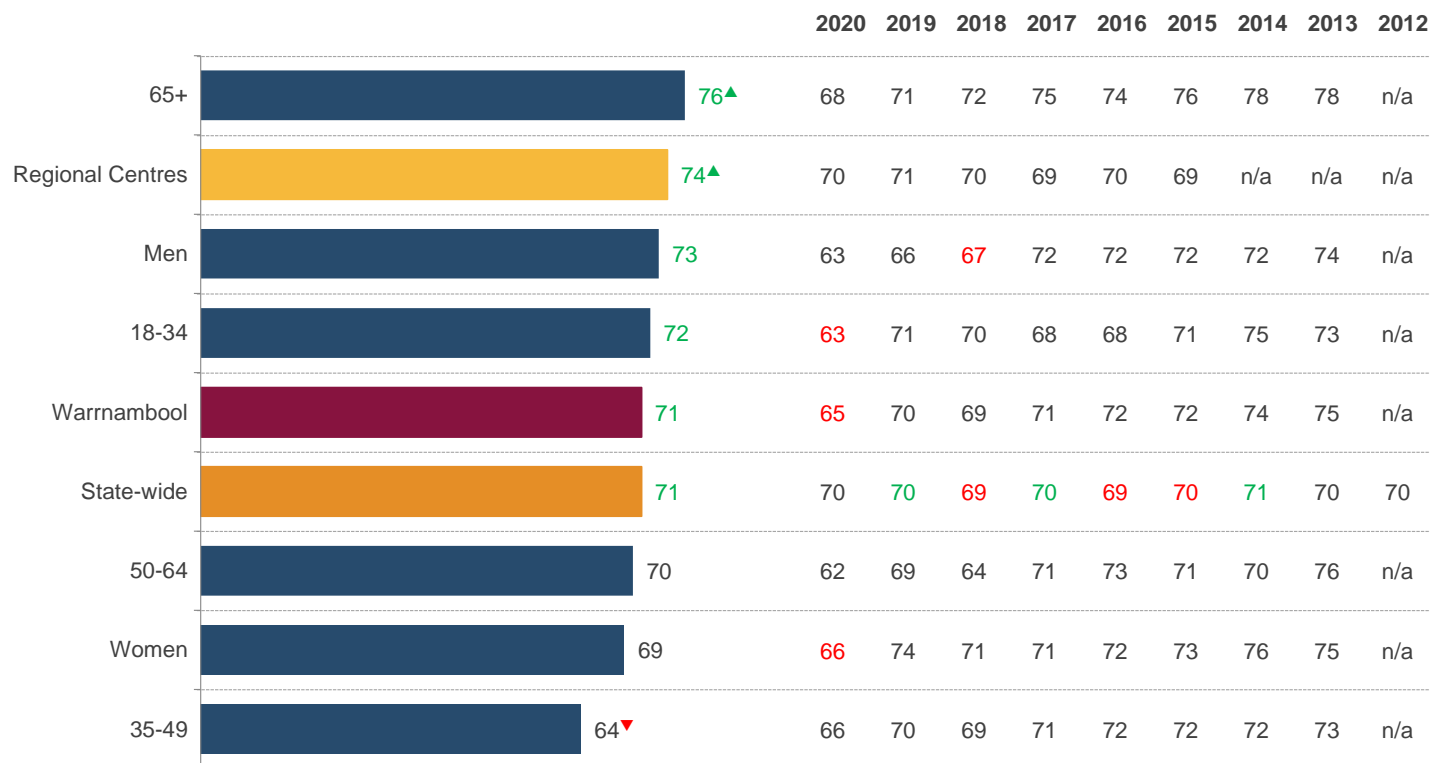
Q1. Firstly, how important should 'Recreational facilities' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 33 Councils asked group: 5



## Recreational facilities performance



### 2021 recreational facilities performance (index scores)



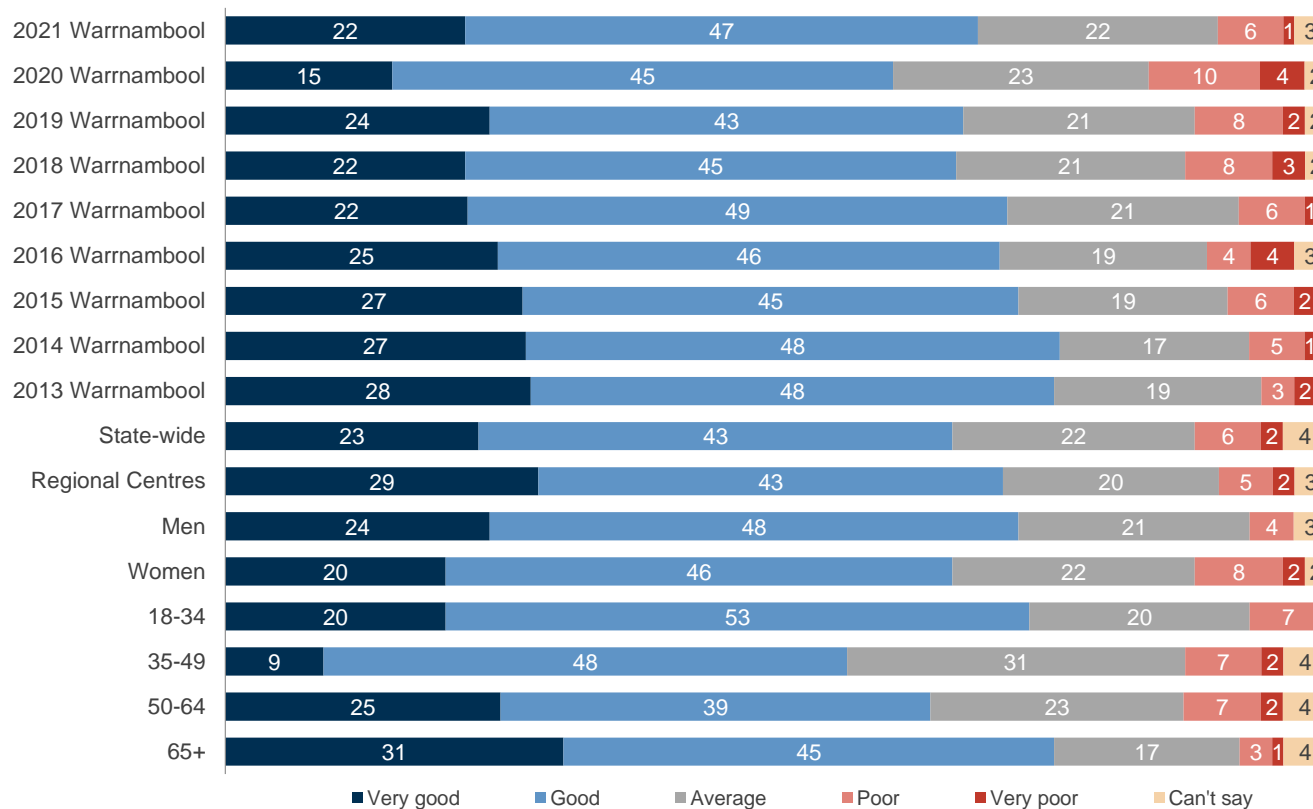
Q2. How has Council performed on 'Recreational facilities' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 42 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Recreational facilities performance



2021 recreational facilities performance (%)



Q2. How has Council performed on 'Recreational facilities' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 42 Councils asked group: 5



## The appearance of public areas importance



### 2021 public areas importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
50-64	78	80	76	75	74	76	74	78	75	n/a
18-34	77	64	74	76	65	80	72	74	70	n/a
35-49	76	71	73	78	76	77	80	80	77	n/a
Men	76	69	72	73	71	76	77	76	72	n/a
Warrnambool	76	71	74	76	73	77	76	77	74	n/a
Women	76	73	76	79	75	78	75	79	76	n/a
State-wide	75	74	73	74	74	74	73	73	74	73
65+	74	73	74	75	77	75	76	78	75	n/a
Regional Centres	74	74	73	74	74	74	74	n/a	n/a	n/a

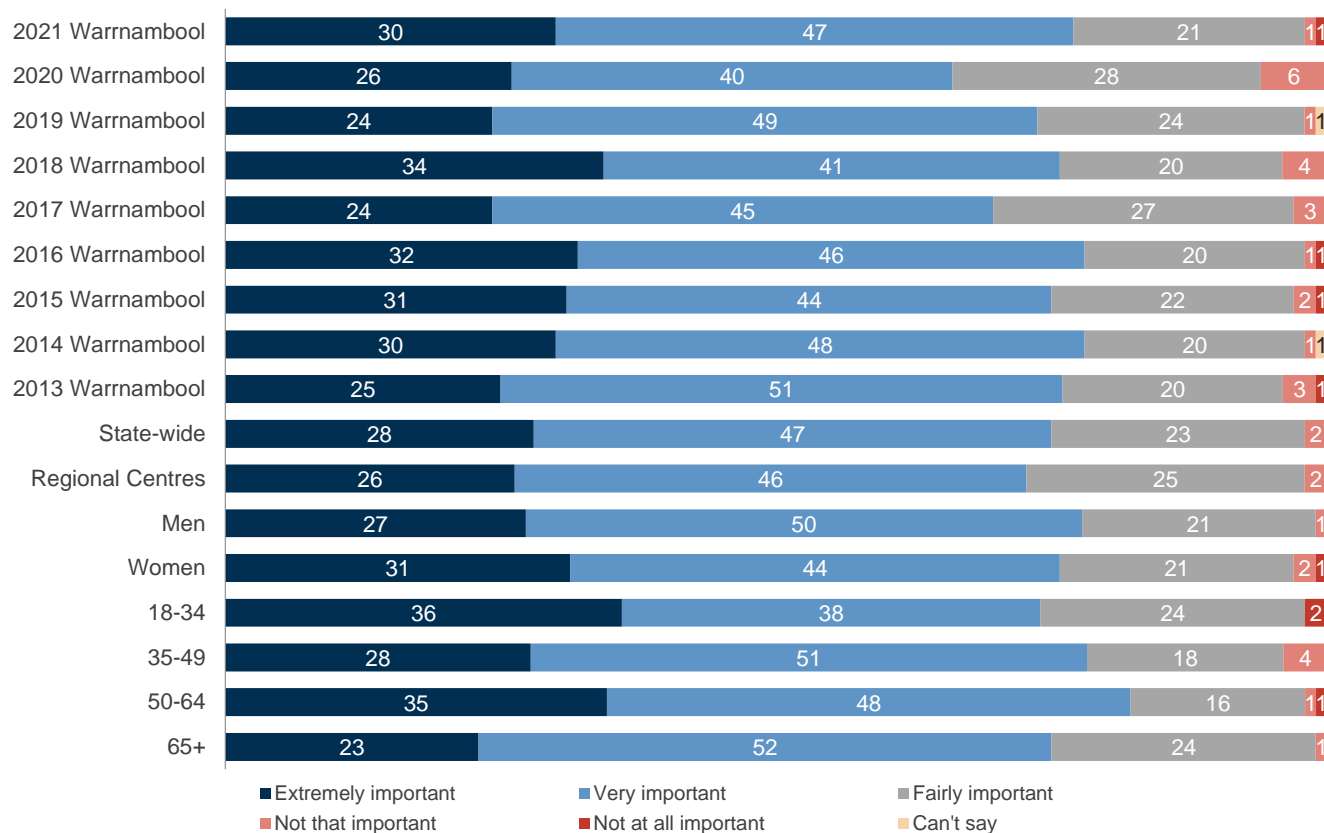
Q1. Firstly, how important should 'The appearance of public areas' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 31 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## The appearance of public areas importance



### 2021 public areas importance (%)



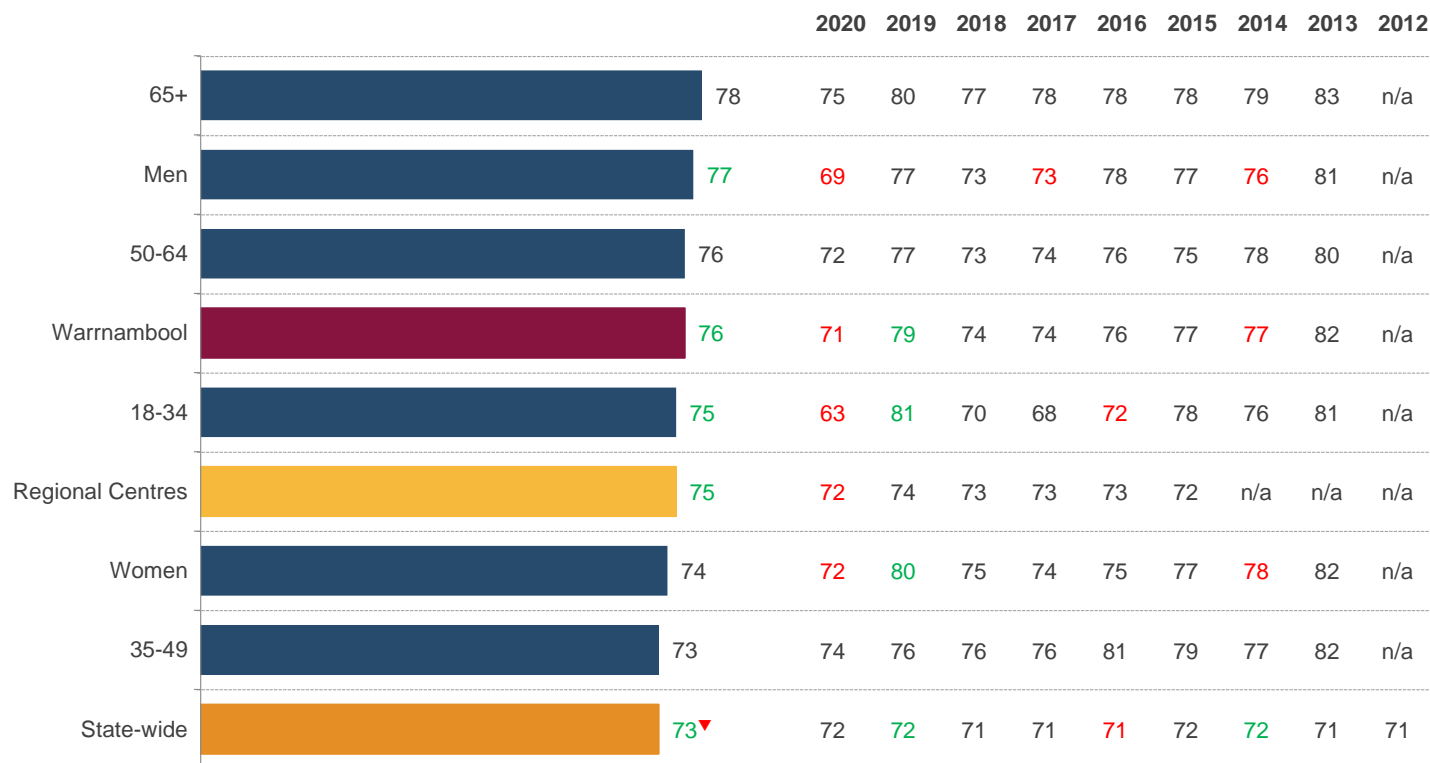
Q1. Firstly, how important should 'The appearance of public areas' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 31 Councils asked group: 5



## The appearance of public areas performance



### 2021 public areas performance (index scores)



Q2. How has Council performed on 'The appearance of public areas' over the last 12 months?

Base: All respondents. Councils asked state-wide: 40 Councils asked group: 5

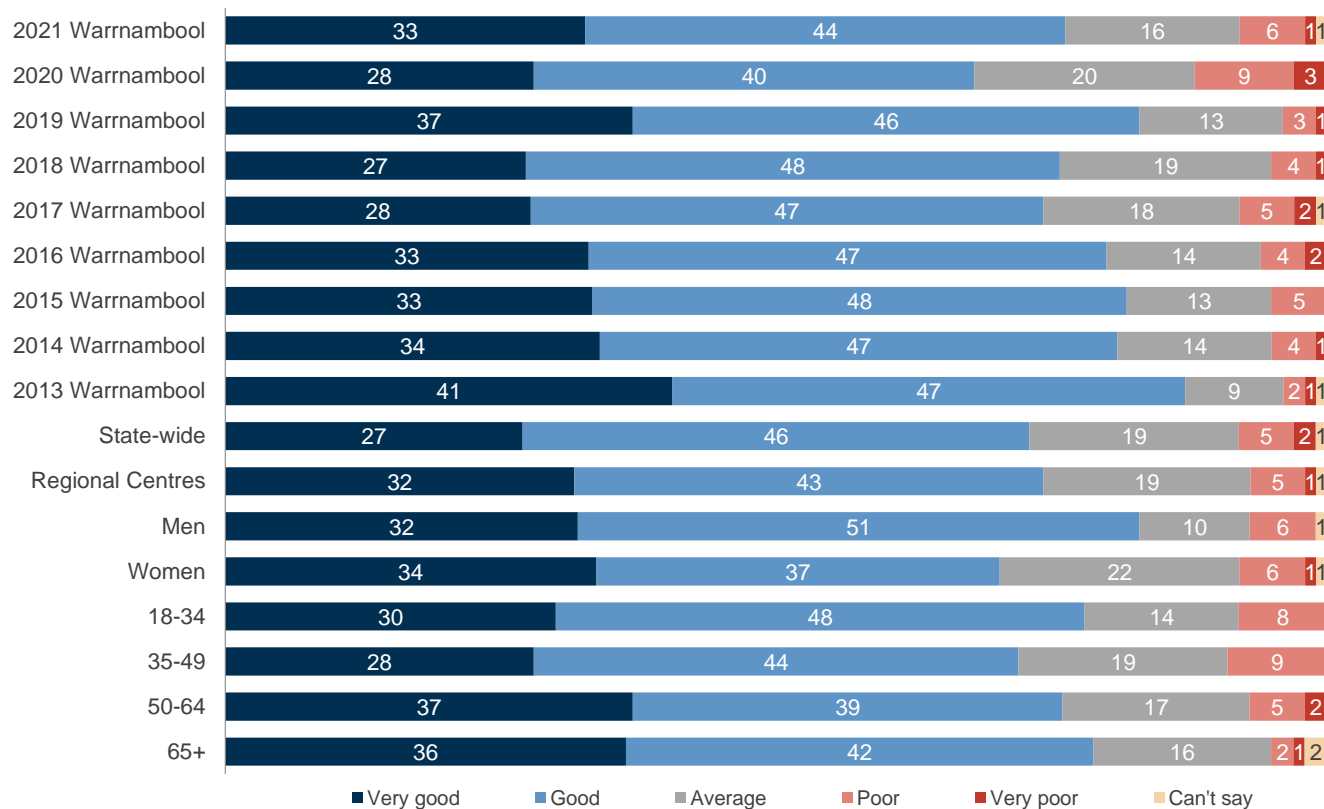
Note: Please see Appendix A for explanation of significant differences.



## The appearance of public areas performance



2021 public areas performance (%)



Q2. How has Council performed on 'The appearance of public areas' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 40 Councils asked group: 5



## Art centres and libraries importance



### 2021 art centres and libraries importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
State-wide	67▲	65	65	65	64	66	65	66	66	66
Women	66	66	70	70	66	68	65	71	69	n/a
Regional Centres	66	63	63	63	62	64	66	n/a	n/a	n/a
65+	66	62	64	67	67	64	64	67	68	n/a
35-49	65	60	65	63	67	65	68	69	63	n/a
Warrnambool	64	59	65	64	64	65	65	67	65	n/a
18-34	63	52	68	63	61	66	62	65	66	n/a
Men	62	50	59	58	61	62	64	62	61	n/a
50-64	62	61	62	63	61	64	66	67	64	n/a

Q1. Firstly, how important should 'Art centres and libraries' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 22 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.

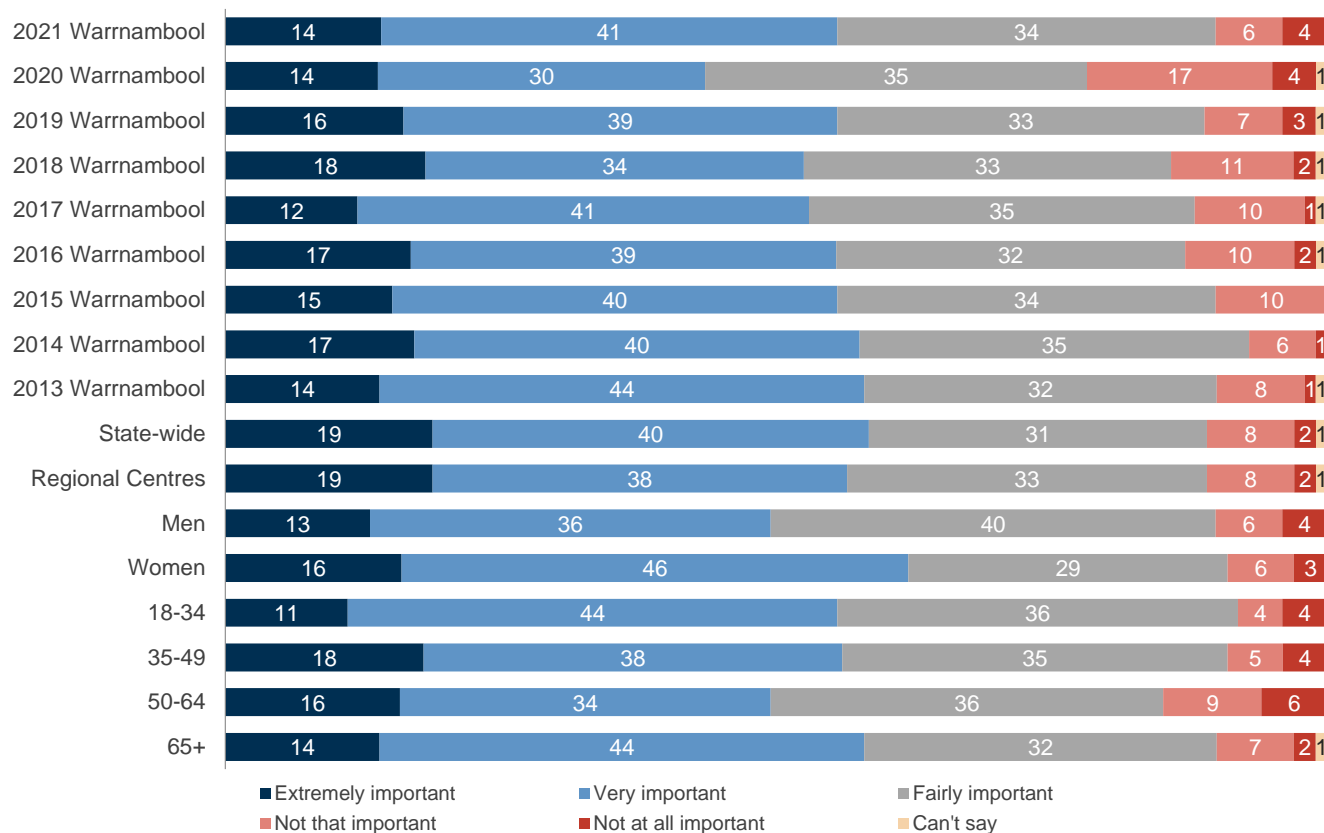




## Art centres and libraries importance



### 2021 art centres and libraries importance (%)



Q1. Firstly, how important should 'Art centres and libraries' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 22 Councils asked group: 5



## Art centres and libraries performance



### 2021 art centres and libraries performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
Regional Centres	75▲	74	74	76	75	75	75	n/a	n/a	n/a
State-wide	73▲	74	74	74	73	72	73	75	73	73
65+	73▲	71	72	72	75	75	77	78	79	n/a
Women	71	69	75	73	73	74	78	78	80	n/a
50-64	69	67	70	72	69	74	74	75	77	n/a
Warrnambool	68	69	73	72	72	74	76	77	78	n/a
35-49	66	66	72	75	76	77	76	81	80	n/a
Men	65	69	71	71	71	75	74	77	77	n/a
18-34	65	69	77	70	68	73	77	74	78	n/a

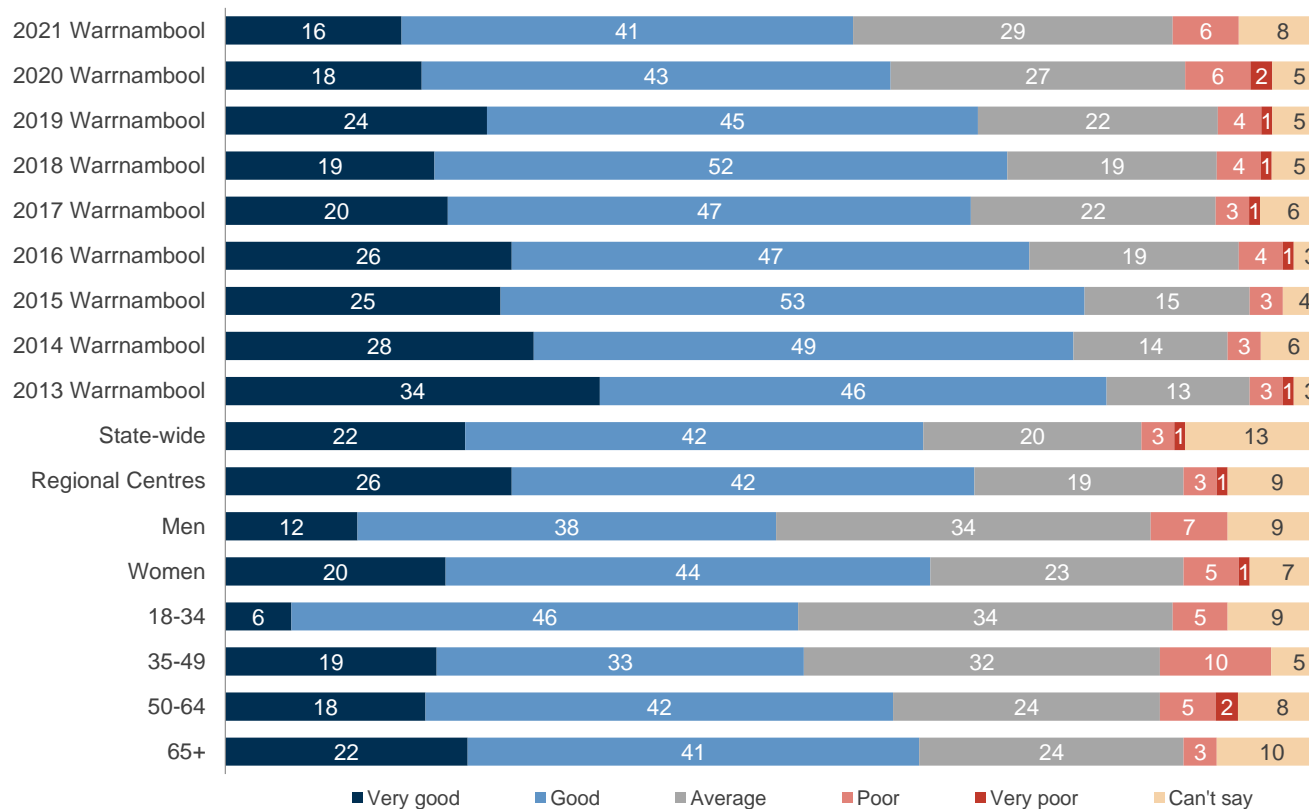
Q2. How has Council performed on 'Art centres and libraries' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 28 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Art centres and libraries performance



2021 art centres and libraries performance (%)



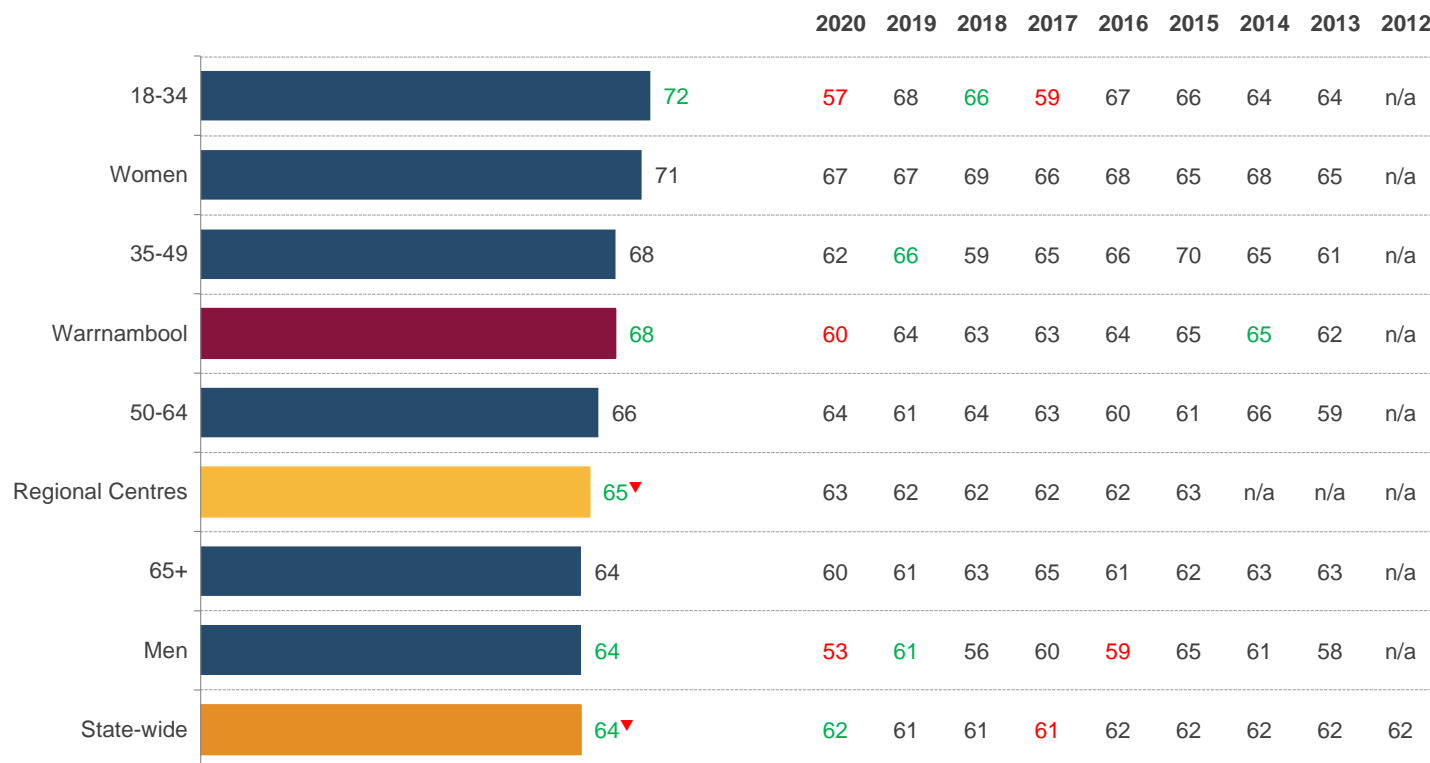
Q2. How has Council performed on 'Art centres and libraries' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 28 Councils asked group: 5



## Community and cultural activities importance



2021 community and cultural activities importance (index scores)



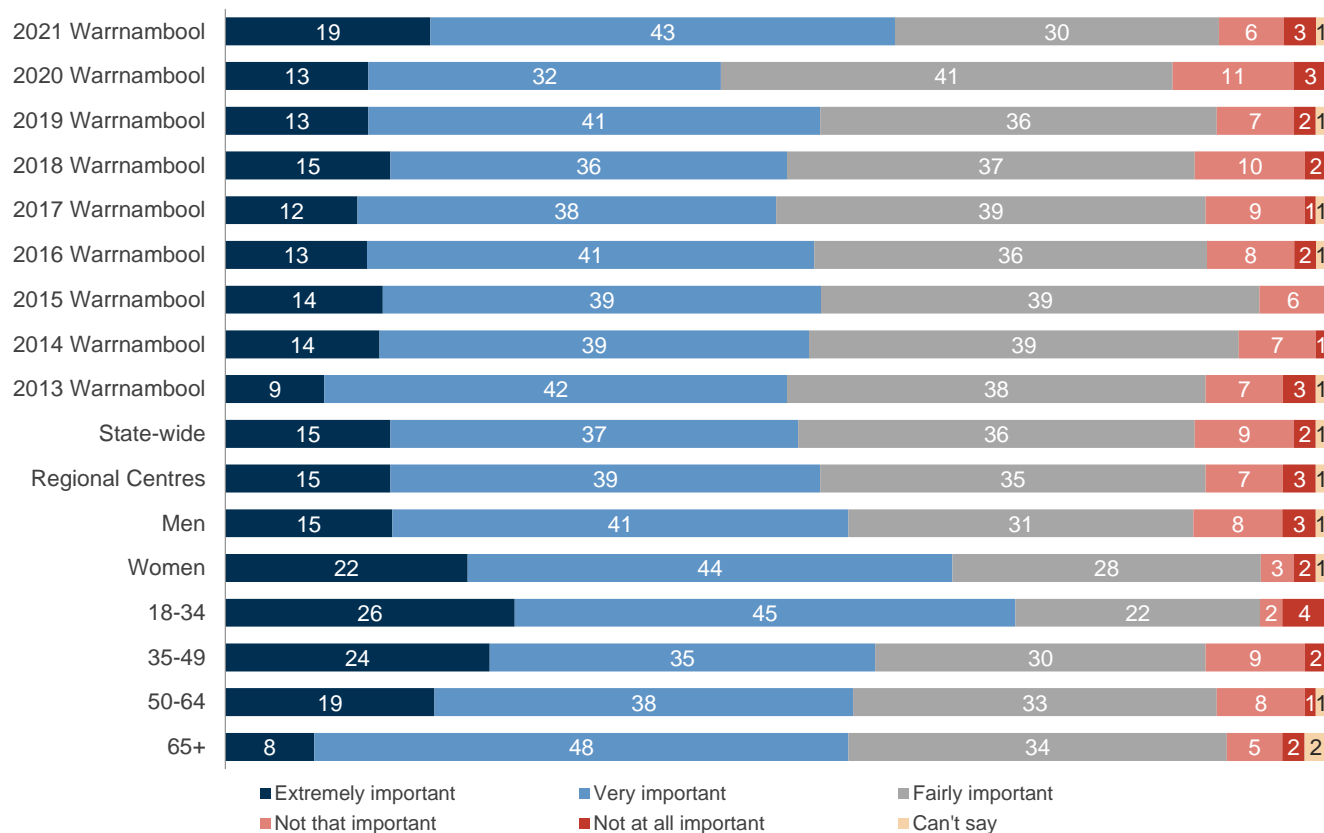
Q1. Firstly, how important should 'Community and cultural activities' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 22 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Community and cultural activities importance



### 2021 community and cultural activities importance (%)



Q1. Firstly, how important should 'Community and cultural activities' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 22 Councils asked group: 5



## Community and cultural activities performance



### 2021 community and cultural activities performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
65+	66	67	69	65	71	70	70	74	76	n/a
State-wide	65	68	69	69	69	69	69	70	69	68
Regional Centres	65	69	69	68	69	69	69	n/a	n/a	n/a
50-64	65	60	70	65	66	67	67	73	72	n/a
Women	64	64	72	69	69	71	71	77	76	n/a
Warrnambool	64	65	70	66	68	71	70	76	75	n/a
Men	63	66	67	63	67	70	69	74	74	n/a
35-49	63	66	68	66	72	75	74	76	76	n/a
18-34	61	66	73	68	63	70	69	79	75	n/a

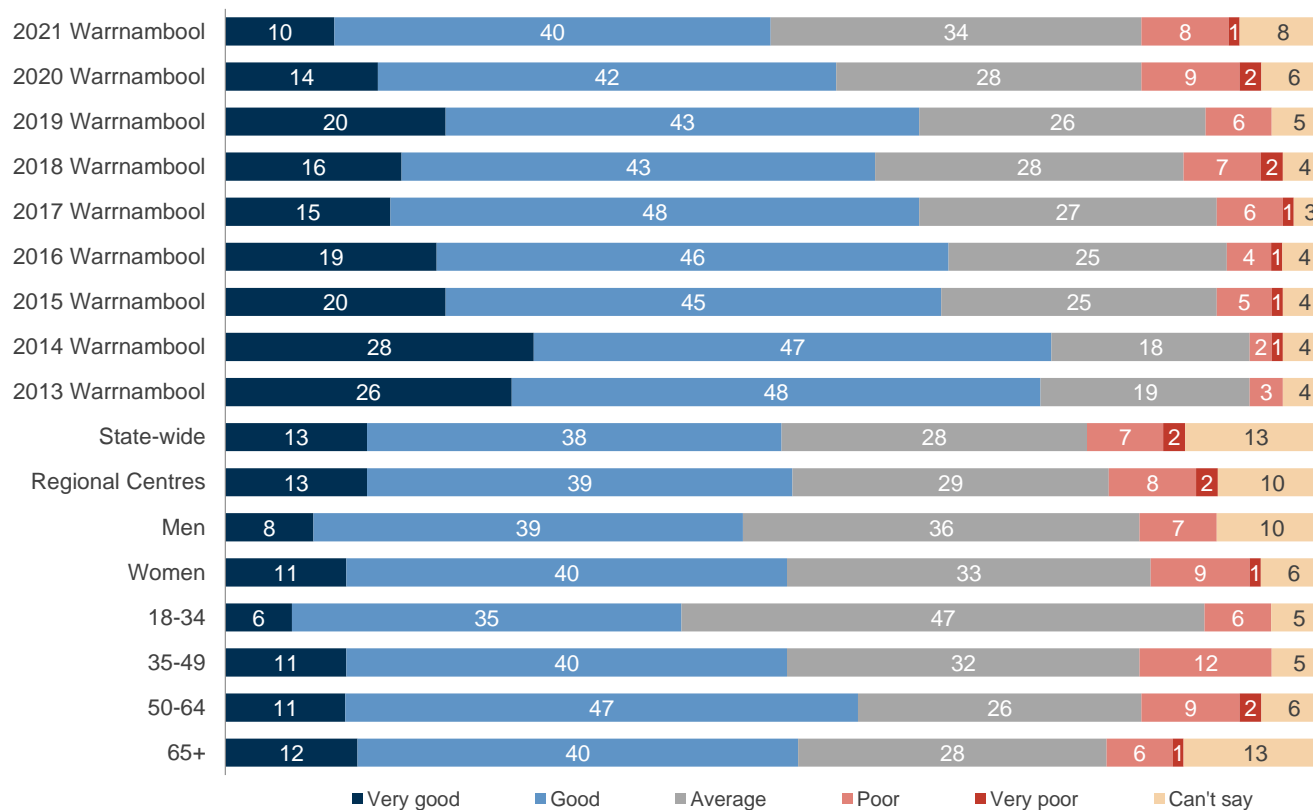
Q2. How has Council performed on 'Community and cultural activities' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 28 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Community and cultural activities performance



2021 community and cultural activities performance (%)



Q2. How has Council performed on 'Community and cultural activities' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 28 Councils asked group: 5



## Waste management importance



### 2021 waste management importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
50-64	84	85	80	82	80	78	77	82	79	n/a
65+	83	78	81	83	81	78	80	81	81	n/a
Men	83	76	78	77	73	74	78	77	77	n/a
35-49	82	78	83	78	79	75	80	82	77	n/a
Warrnambool	82	79	81	80	77	77	78	80	78	n/a
State-wide	82	82	81	81	79	80	79	79	79	78
Women	82	82	83	83	81	81	78	83	80	n/a
Regional Centres	82	82	80	81	79	79	80	n/a	n/a	n/a
18-34	80	76	80	78	70	78	77	76	77	n/a

Q1. Firstly, how important should 'Waste management' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 32 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.

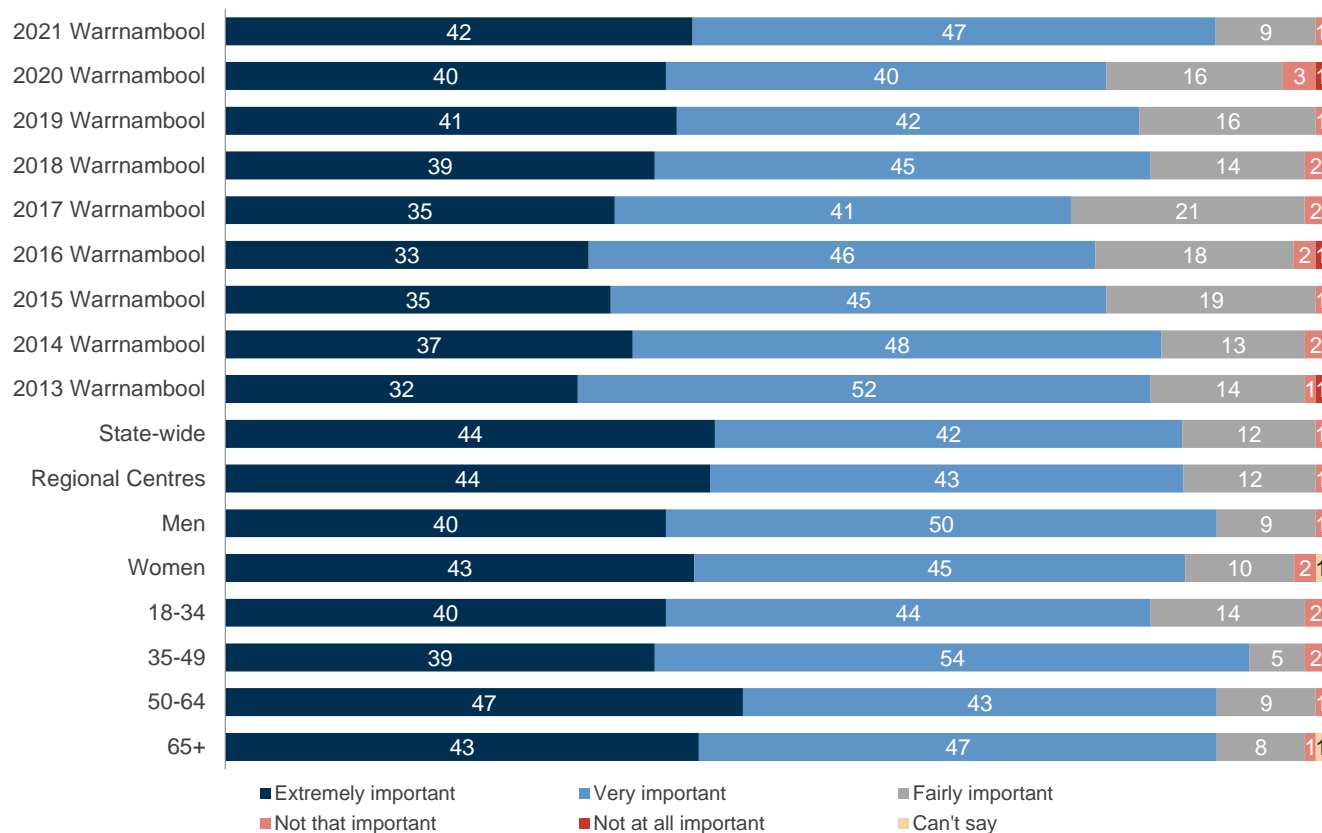




## Waste management importance



### 2021 waste management importance (%)



Q1. Firstly, how important should 'Waste management' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 32 Councils asked group: 5



## Waste management performance



### 2021 waste management performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
65+	75	71	70	69	73	76	75	78	74	n/a
Men	72	67	66	65	70	71	75	72	73	n/a
Warrnambool	71	66	68	67	70	70	74	71	73	n/a
18-34	71	63	72	66	69	66	78	70	75	n/a
Women	71	65	69	68	70	70	74	71	73	n/a
50-64	69	65	64	66	63	69	70	68	69	n/a
Regional Centres	69	66	68	70	69	69	71	n/a	n/a	n/a
State-wide	69	65	68	70	71	70	72	73	71	72
35-49	67	64	63	64	72	70	73	69	72	n/a

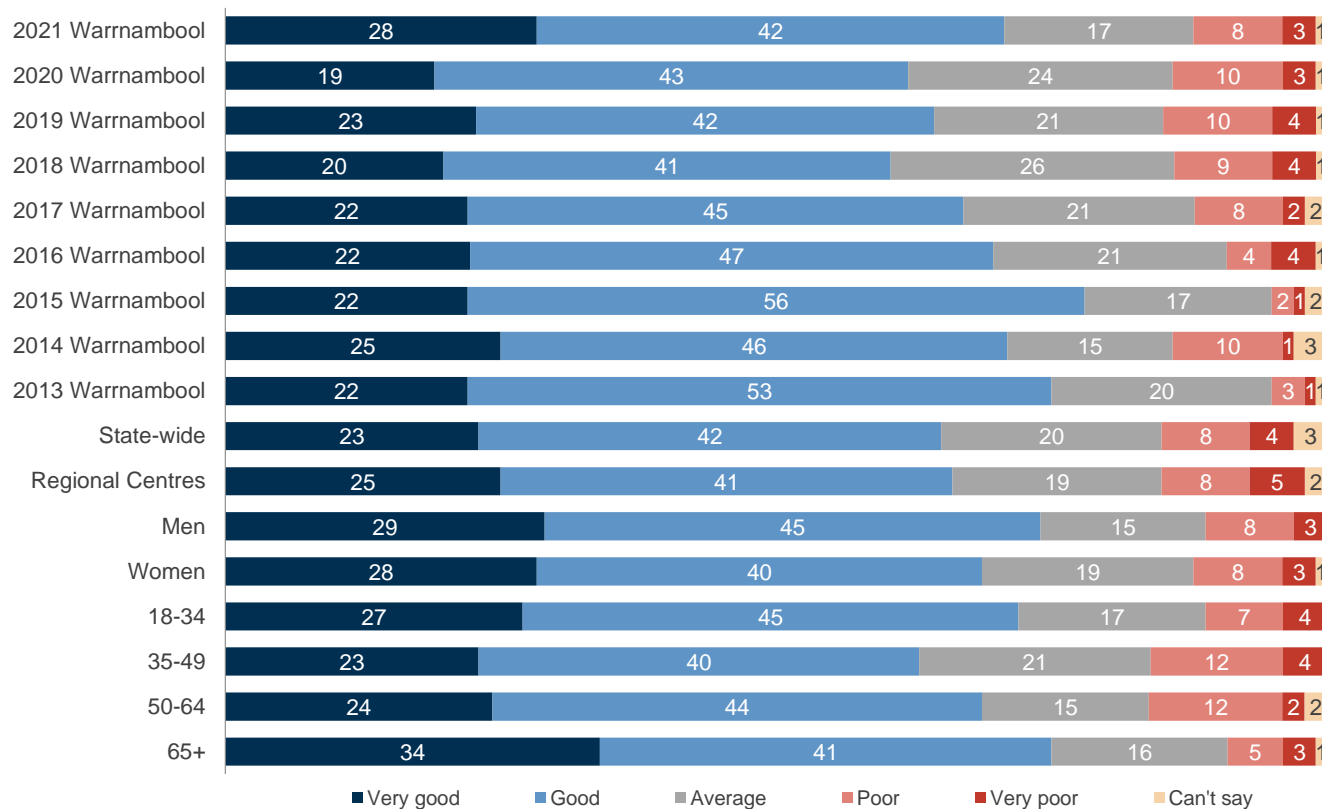
Q2. How has Council performed on 'Waste management' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8  
Note: Please see Appendix A for explanation of significant differences.



## Waste management performance



### 2021 waste management performance (%)



Q2. How has Council performed on 'Waste management' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8

## Business and community development and tourism importance



### 2021 business/development/tourism importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
50-64	78	75	71	75	73	75	75	78	74	n/a
18-34	77	77	75	76	71	77	77	73	68	n/a
Men	75	72	71	74	73	73	76	73	71	n/a
Warrnambool	75	74	73	75	73	76	76	75	73	n/a
Women	75	76	76	75	74	78	76	77	74	n/a
35-49	74	73	75	73	73	76	78	77	73	n/a
Regional Centres	73	73	73	74	74	73	73	n/a	n/a	n/a
65+	72	71	71	74	76	74	74	74	76	n/a
State-wide	70	67	65	66	67	67	67	67	67	66

Q1. Firstly, how important should 'Business and community development and tourism' be as a responsibility for Council?

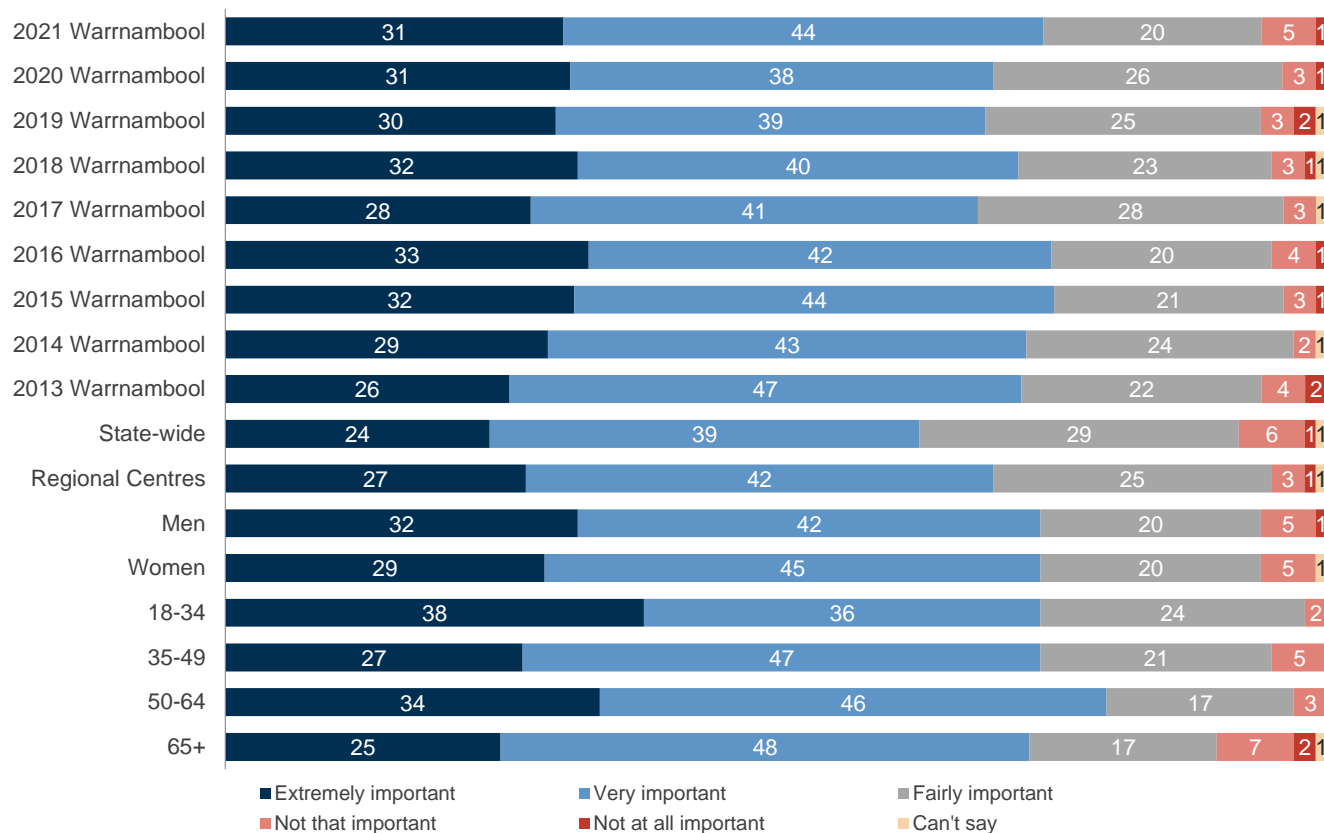
Base: All respondents. Councils asked state-wide: 22 Councils asked group: 4

Note: Please see Appendix A for explanation of significant differences.

## Business and community development and tourism importance



### 2021 business/development/tourism importance (%)

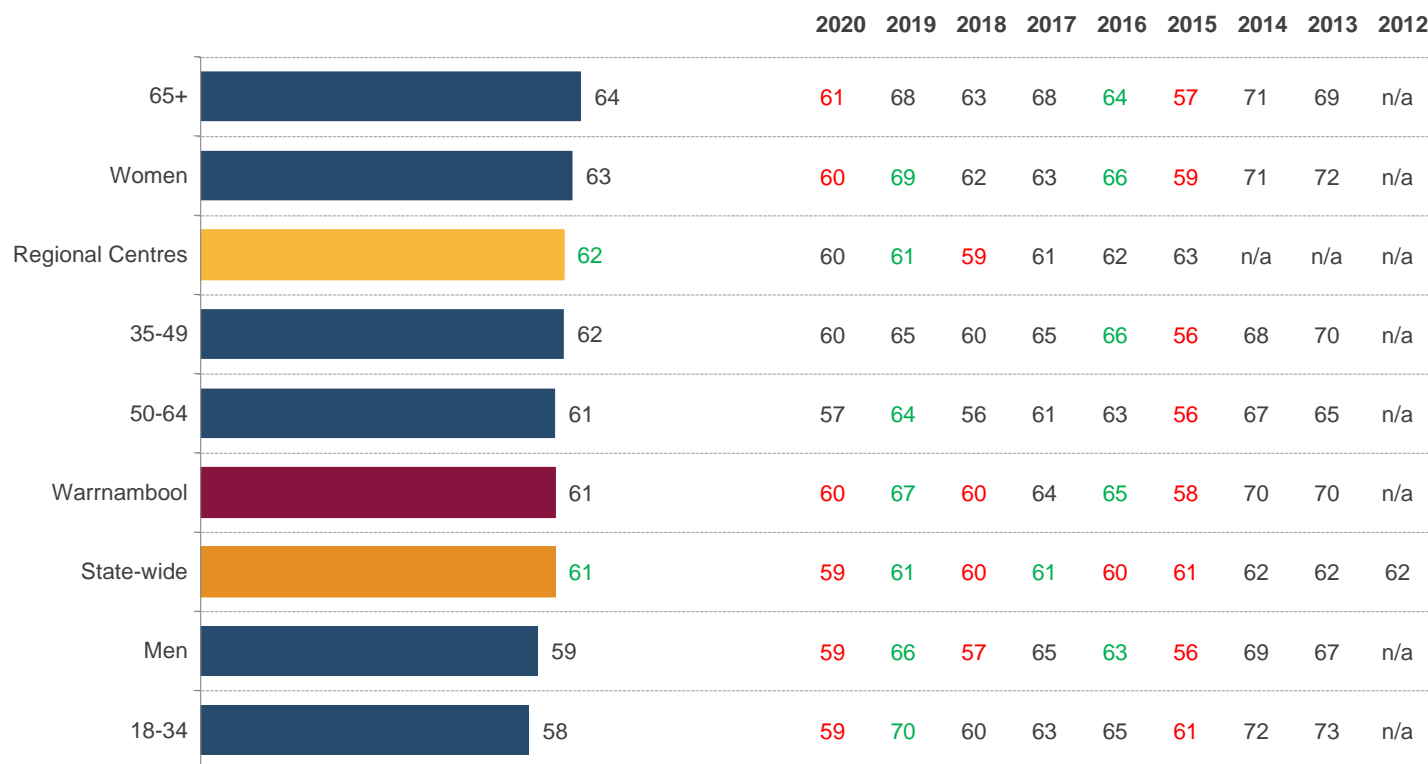


Q1. Firstly, how important should 'Business and community development and tourism' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 22 Councils asked group: 4

## Business and community development and tourism performance



### 2021 business/development/tourism performance (index scores)



Q2. How has Council performed on 'Business and community development and tourism' over the last 12 months?

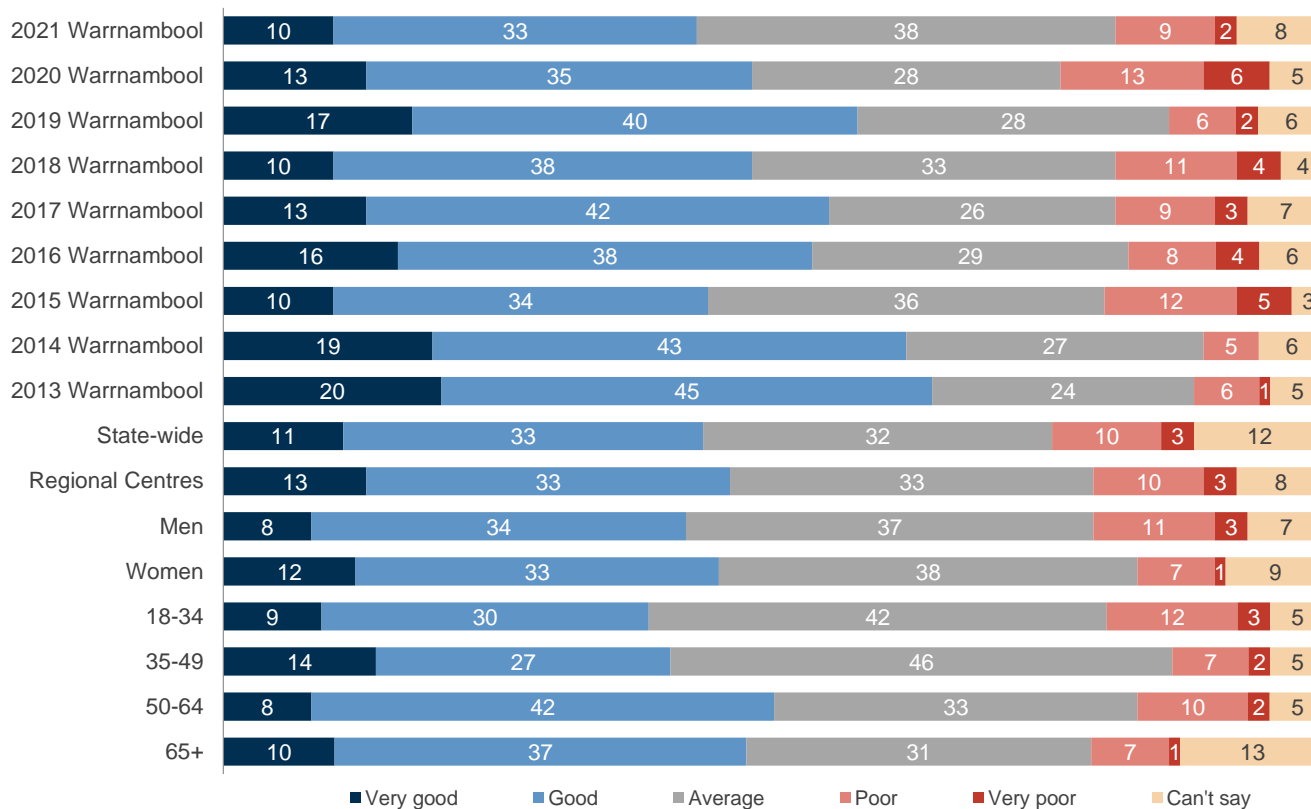
Base: All respondents. Councils asked state-wide: 28 Councils asked group: 4

Note: Please see Appendix A for explanation of significant differences.

## Business and community development and tourism performance



2021 business/development/tourism performance (%)



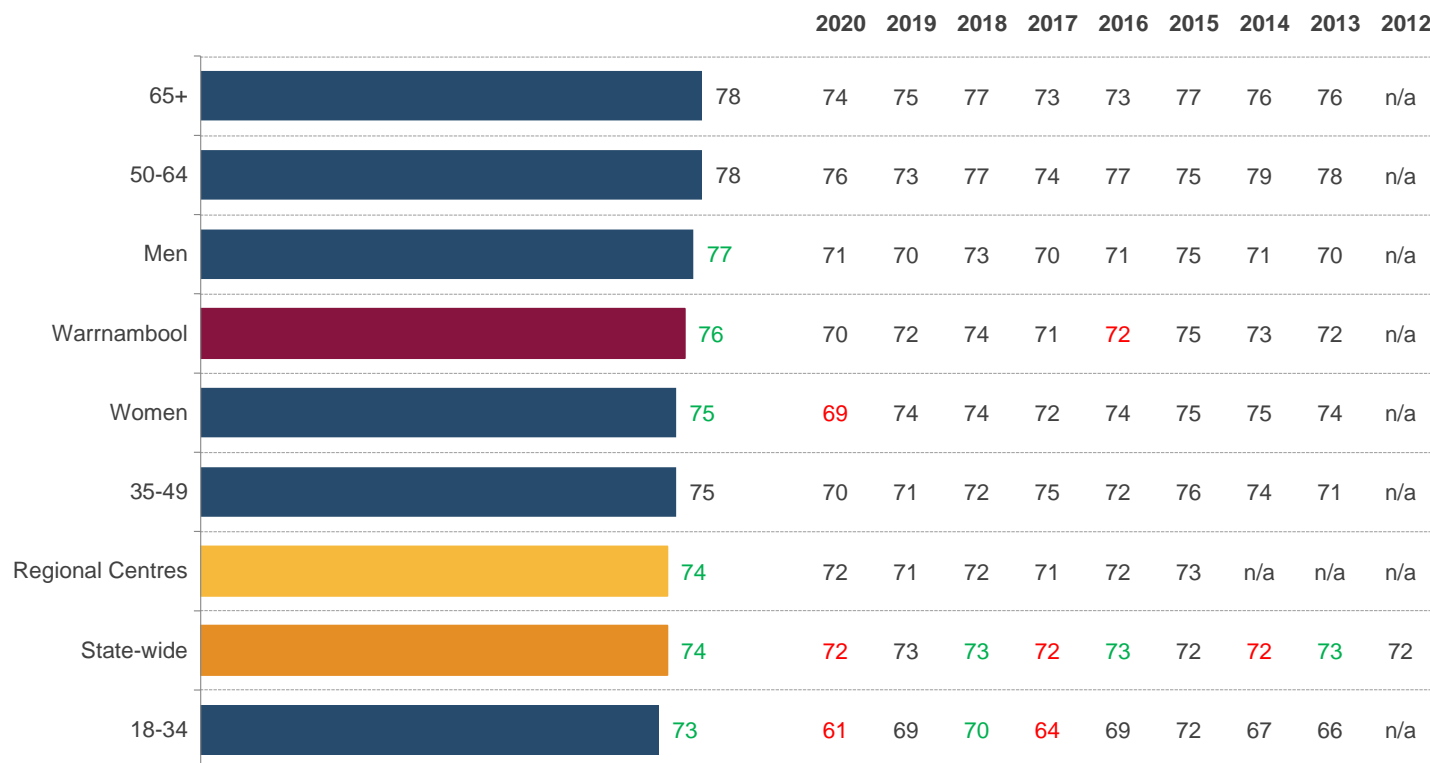
Q2. How has Council performed on 'Business and community development and tourism' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 28 Councils asked group: 4



## Council's general town planning policy importance



### 2021 town planning importance (index scores)



Q1. Firstly, how important should 'Council's general town planning policy' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 14 Councils asked group: 3  
Note: Please see Appendix A for explanation of significant differences.

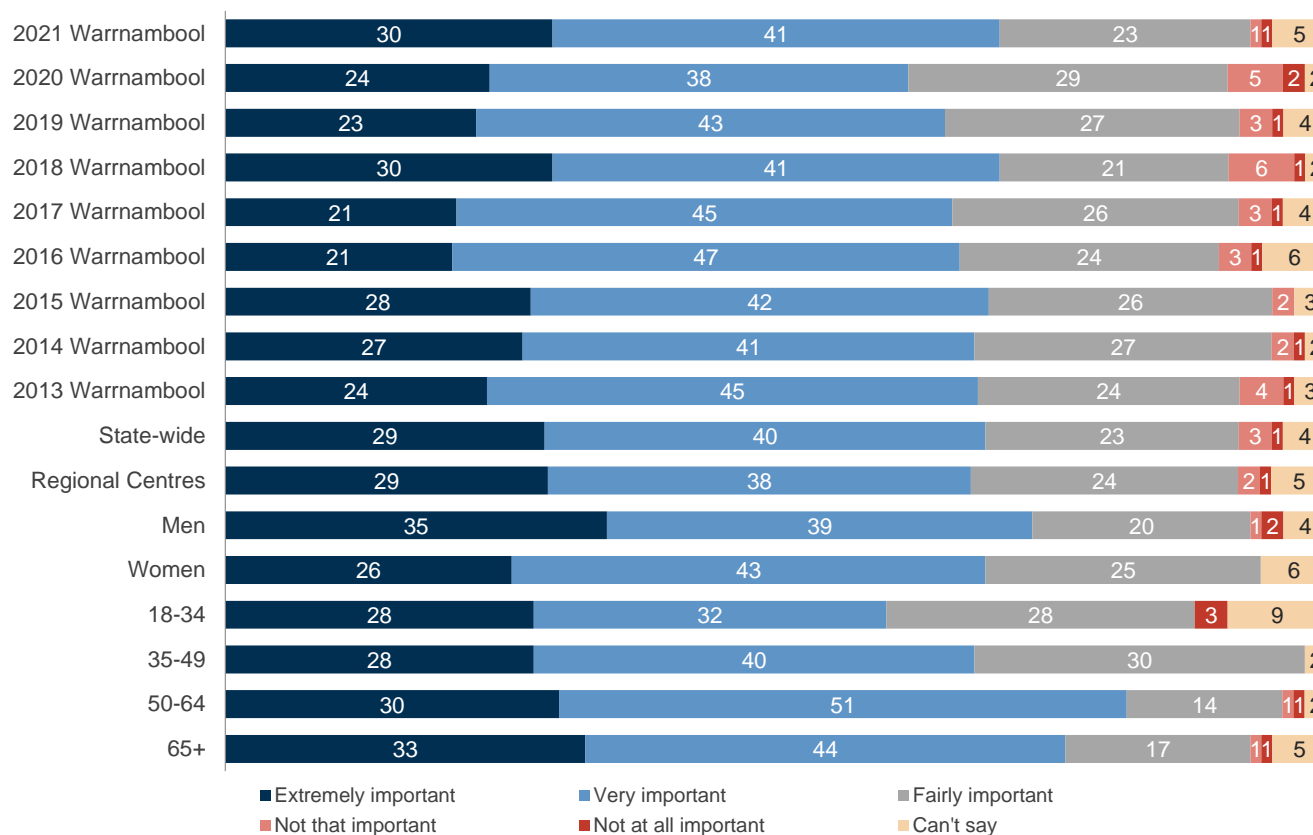




## Council's general town planning policy importance



### 2021 town planning importance (%)



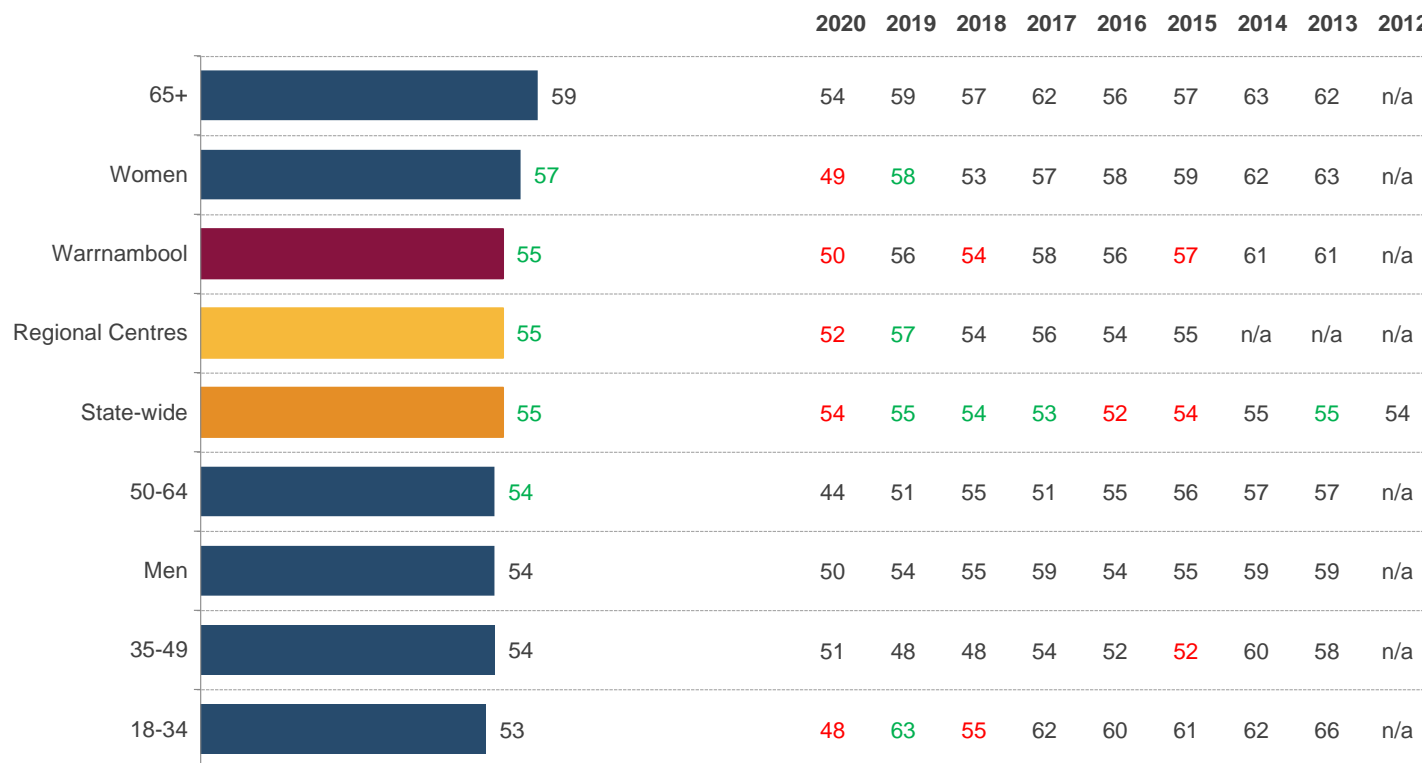
Q1. Firstly, how important should 'Council's general town planning policy' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 14 Councils asked group: 3



## Council's general town planning policy performance



### 2021 town planning performance (index scores)



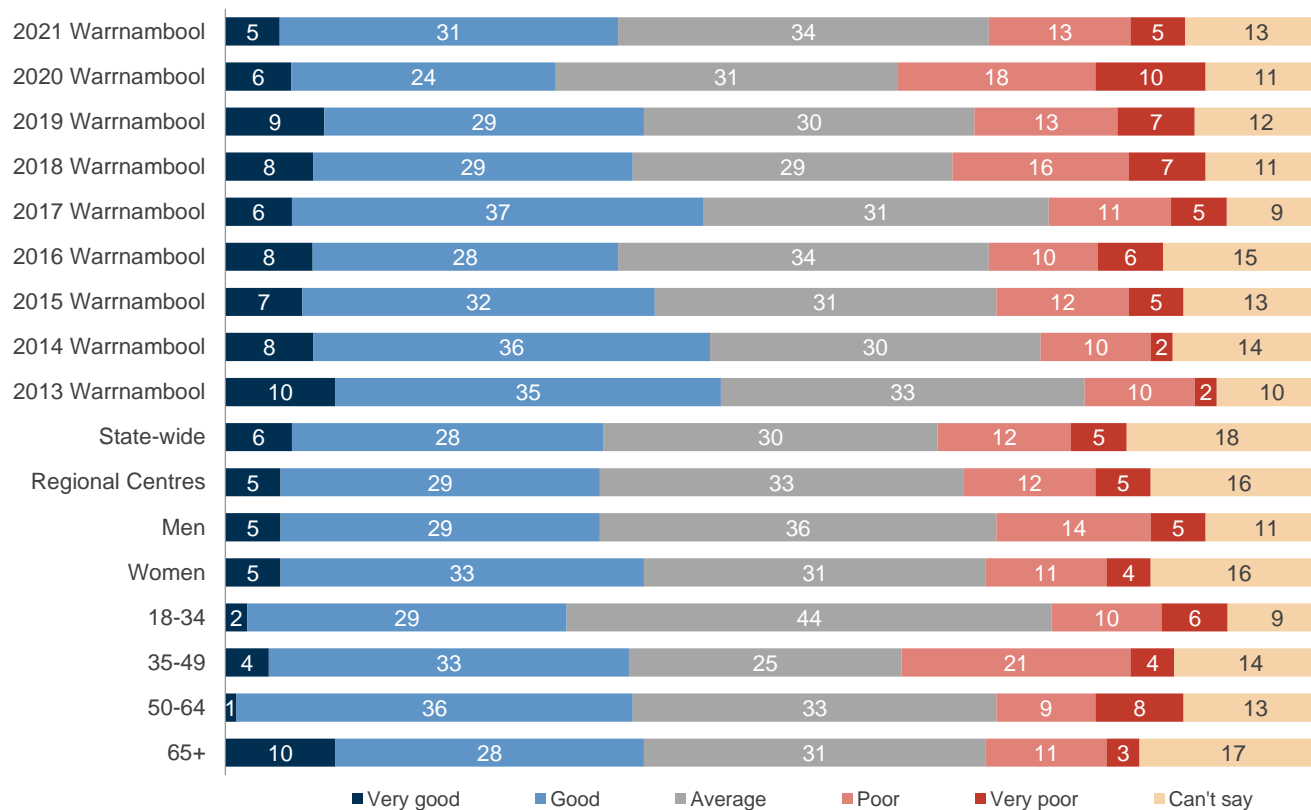
Q2. How has Council performed on 'Council's general town planning policy' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 21 Councils asked group: 3  
Note: Please see Appendix A for explanation of significant differences.



## Council's general town planning policy performance



### 2021 town planning performance (%)



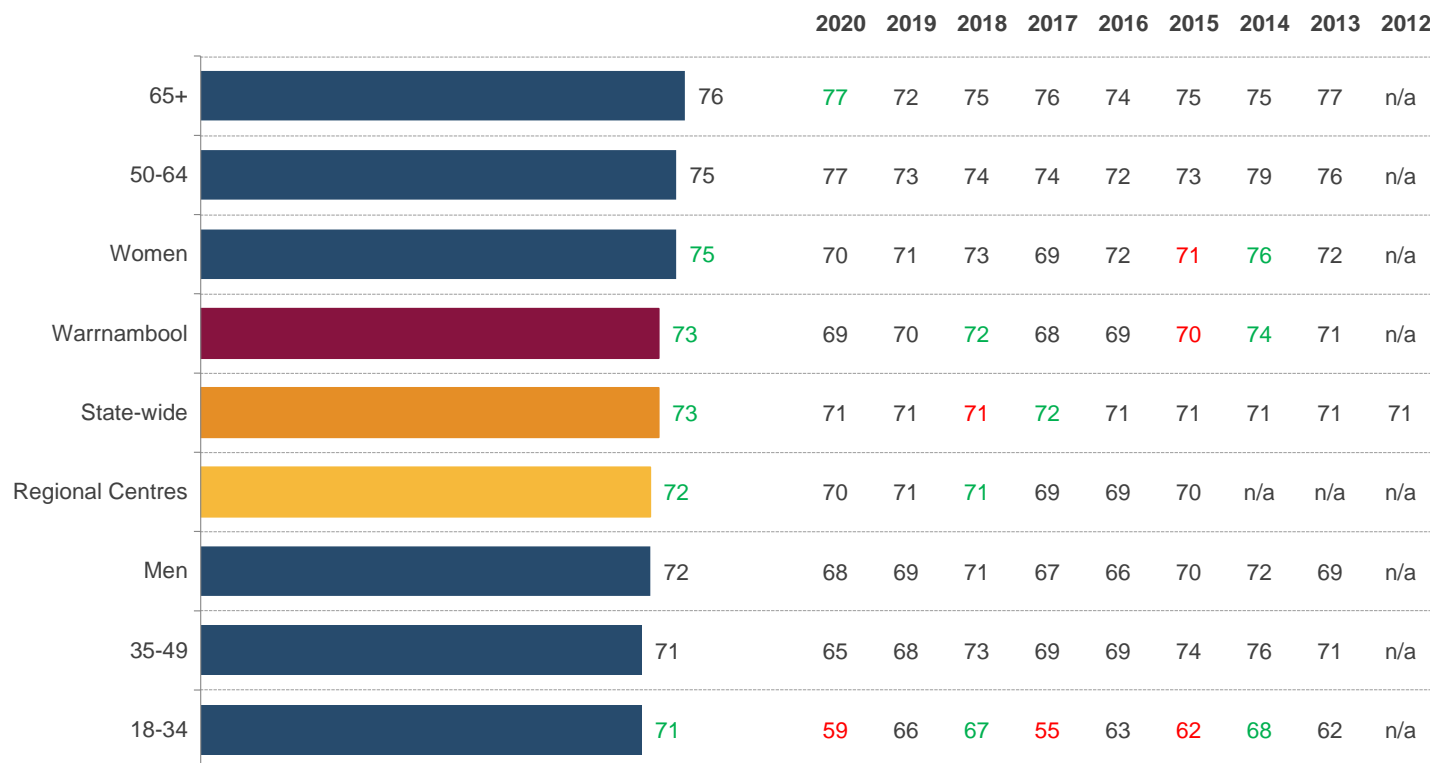
Q2. How has Council performed on 'Council's general town planning policy' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 21 Councils asked group: 3



## Planning and building permits importance



### 2021 planning and building permits importance (index scores)



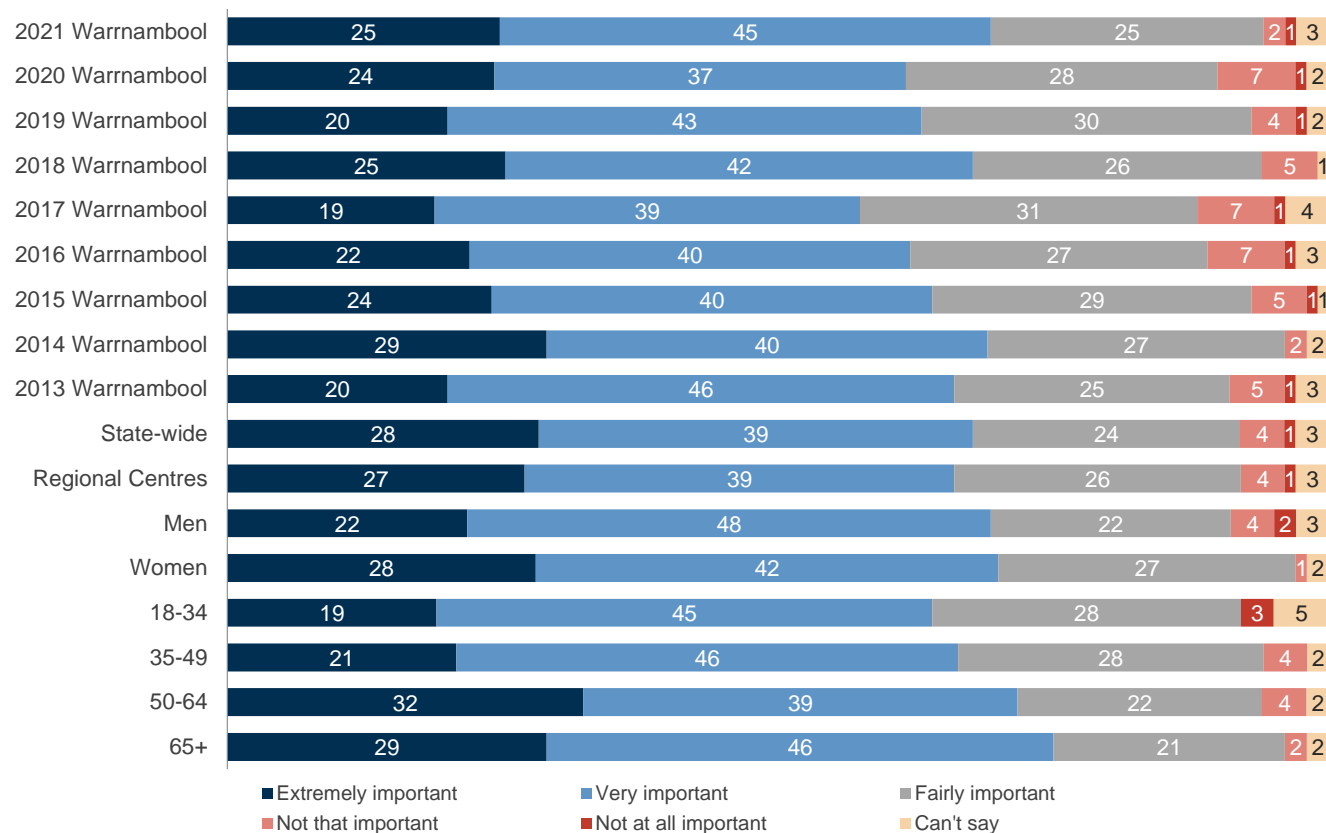
Q1. Firstly, how important should 'Planning and building permits' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 23 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Planning and building permits importance



### 2021 planning and building permits importance (%)



Q1. Firstly, how important should 'Planning and building permits' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 23 Councils asked group: 5



## Planning and building permits performance



### 2021 planning and building permits performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
Women	61	58	67	56	64	59	58	62	62	n/a
35-49	61	58	63	57	59	58	59	61	65	n/a
Warrnambool	59	58	64	58	61	58	60	61	62	n/a
18-34	59	66	68	56	65	61	65	62	62	n/a
65+	58	55	61	62	64	57	58	61	61	n/a
Regional Centres	58	57	58	57	60	55	57	n/a	n/a	n/a
50-64	58	51	60	57	56	57	55	62	56	n/a
Men	57	59	60	60	59	58	62	61	61	n/a
State-wide	51▼	51	52	52	51	50	54	53	55	54

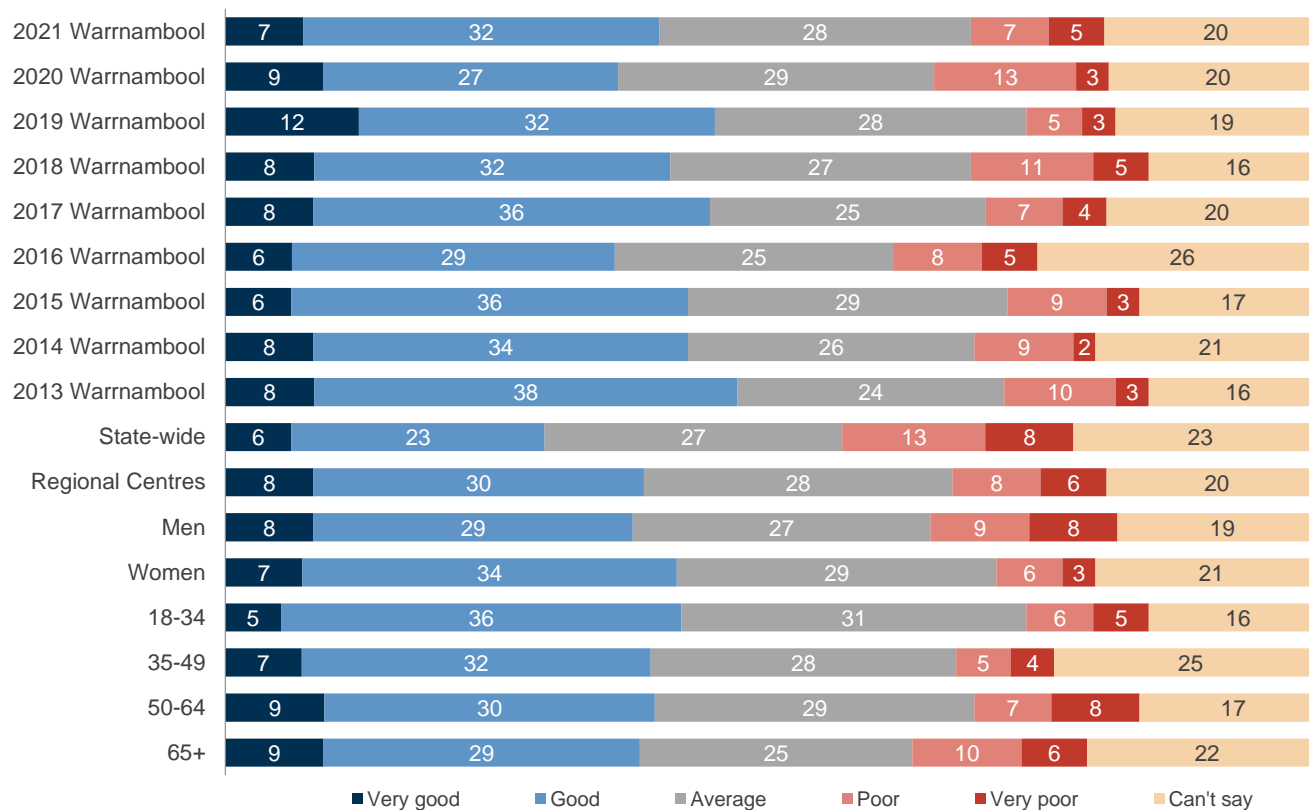
Q2. How has Council performed on 'Planning and building permits' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 29 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Planning and building permits performance



2021 planning and building permits performance (%)



Q2. How has Council performed on 'Planning and building permits' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 29 Councils asked group: 5



## Environmental sustainability importance



### 2021 environmental sustainability importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
Women	77	77	80	79	77	76	75	79	76	n/a
35-49	77	72	80	71	76	70	78	74	71	n/a
18-34	75	73	80	73	74	75	76	74	75	n/a
Warrnambool	75	72	76	73	73	71	73	73	72	n/a
State-wide	74	74	74	73	72	73	73	73	72	71
Regional Centres	74	74	74	73	72	71	73	n/a	n/a	n/a
65+	74	70	70	70	69	69	69	68	70	n/a
Men	72	67	71	67	68	66	71	67	68	n/a
50-64	71	76	72	77	72	70	71	75	73	n/a

Q1. Firstly, how important should 'Environmental sustainability' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 26 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.

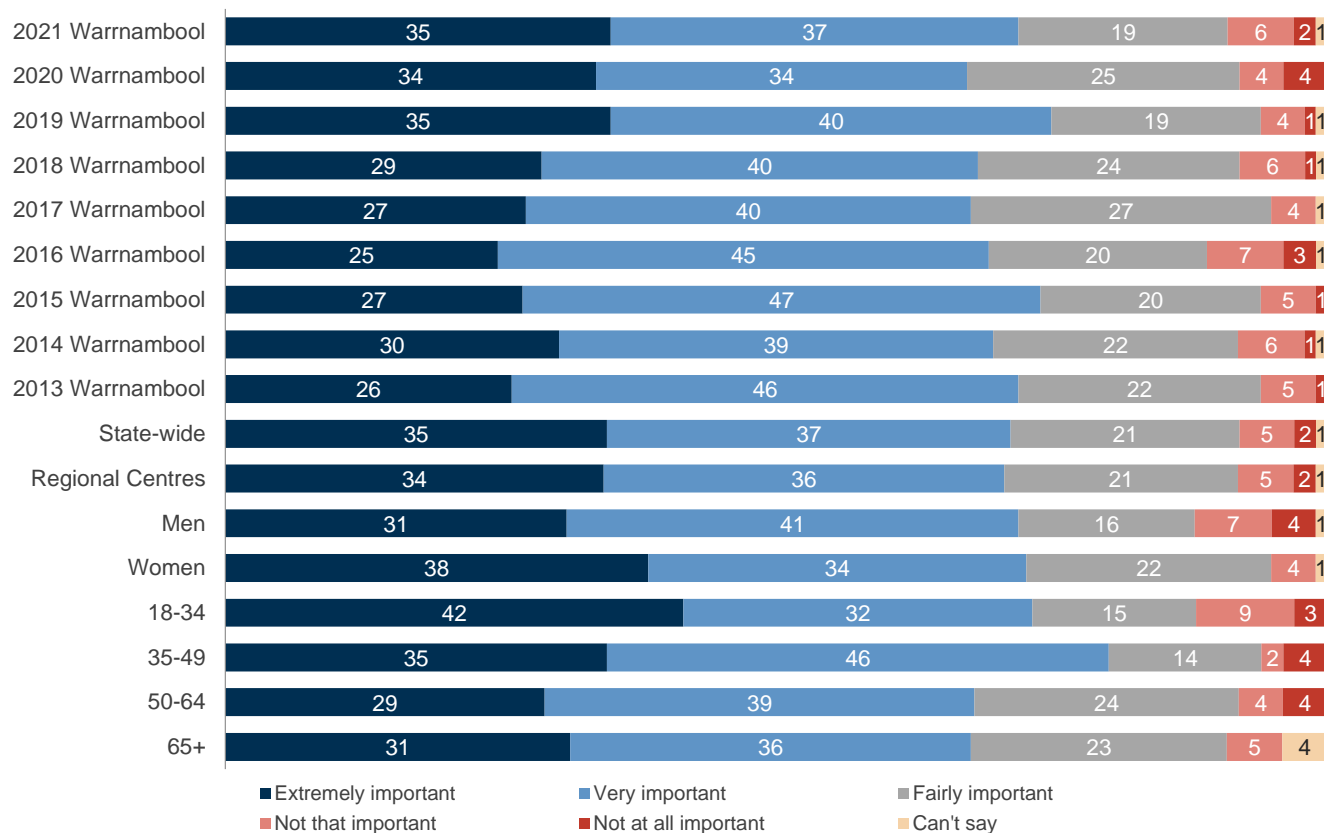




## Environmental sustainability importance



### 2021 environmental sustainability importance (%)



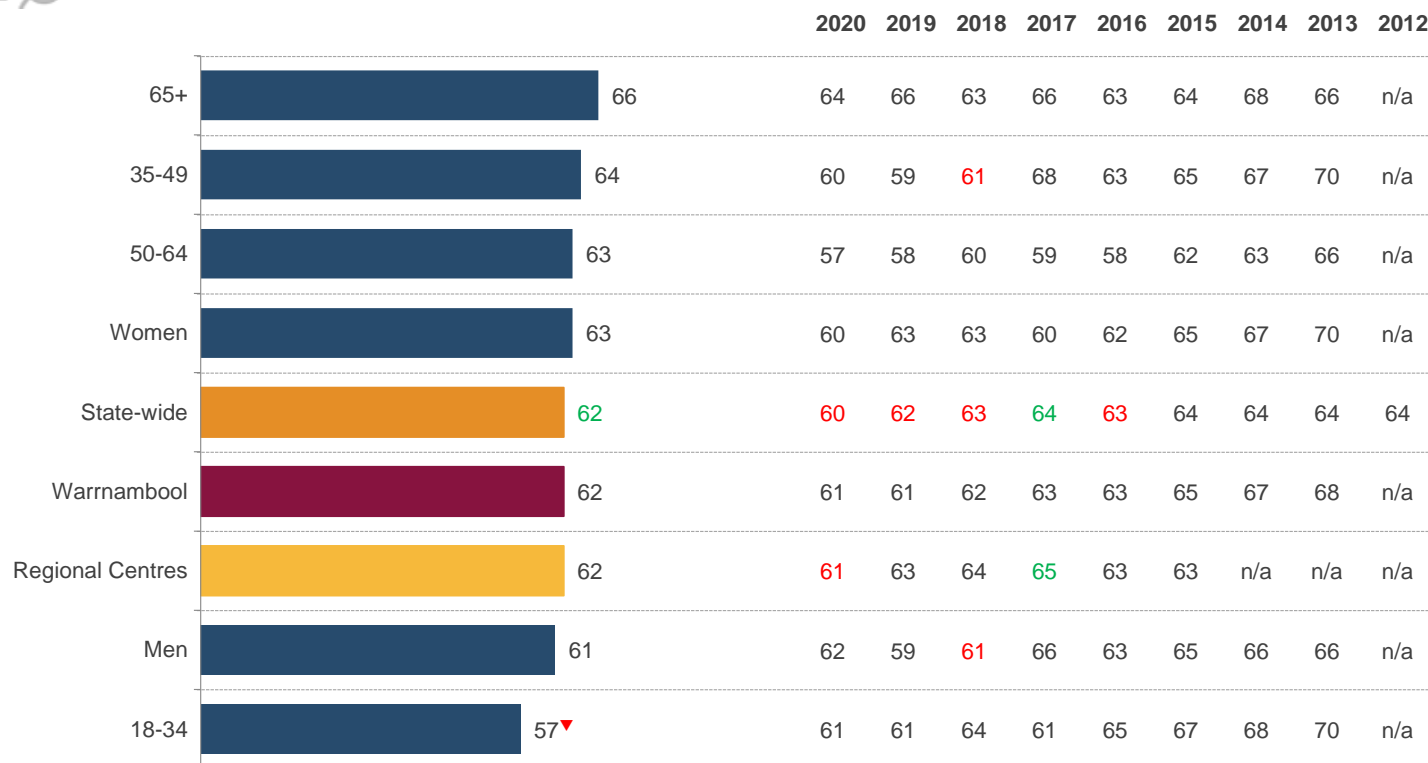
Q1. Firstly, how important should 'Environmental sustainability' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 26 Councils asked group: 5



## Environmental sustainability performance



### 2021 environmental sustainability performance (index scores)



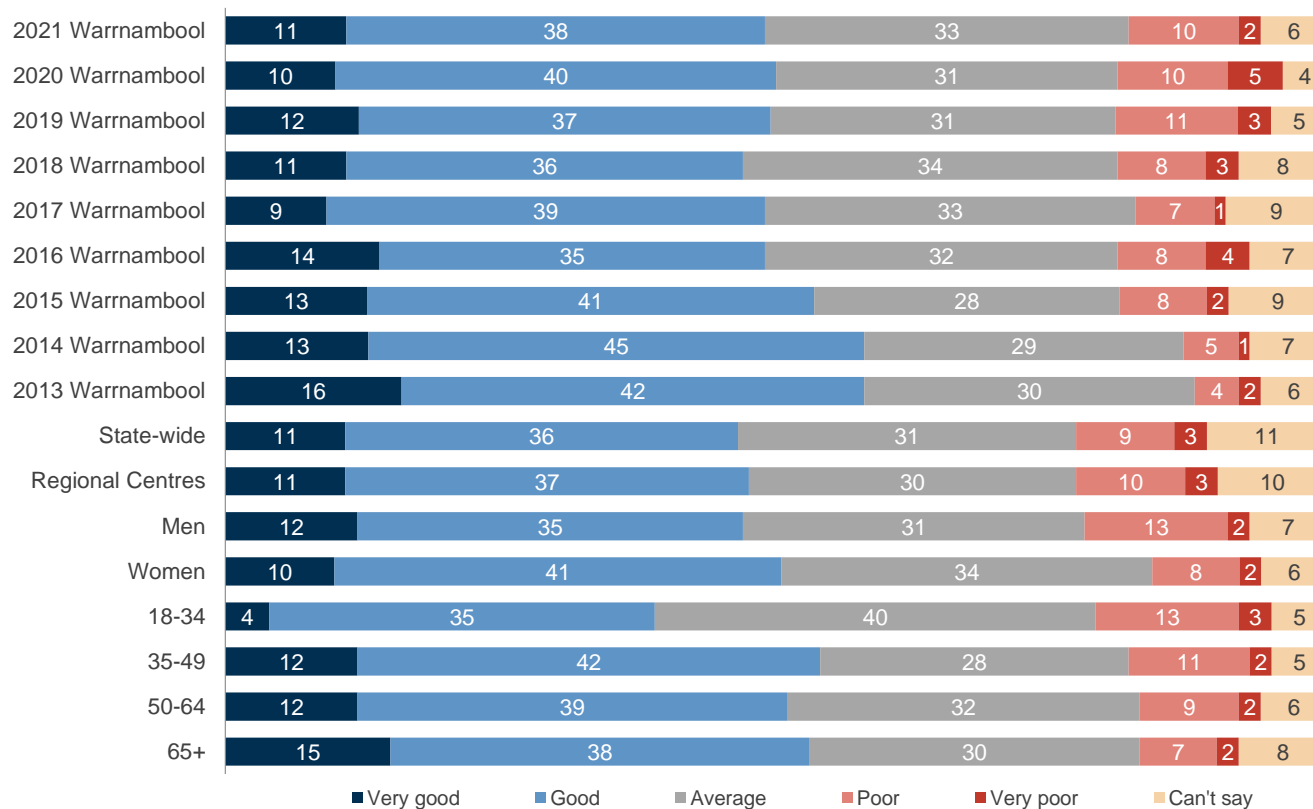
Q2. How has Council performed on 'Environmental sustainability' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 34 Councils asked group: 5  
Note: Please see Appendix A for explanation of significant differences.



## Environmental sustainability performance



2021 environmental sustainability performance (%)



Q2. How has Council performed on 'Environmental sustainability' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 34 Councils asked group: 5



## Emergency and disaster management importance



### 2021 emergency and disaster management importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
Women	82	83	85	87	82	n/a	n/a	n/a	n/a	n/a
18-34	81	81	79	84	79	n/a	n/a	n/a	n/a	n/a
Regional Centres	81	81	81	82	80	80	81	n/a	n/a	n/a
State-wide	81	80	81	81	80	80	80	80	80	80
65+	79	76	78	83	79	n/a	n/a	n/a	n/a	n/a
Warrnambool	79	77	79	83	79	n/a	n/a	n/a	n/a	n/a
50-64	78	78	77	81	79	n/a	n/a	n/a	n/a	n/a
35-49	76	71	80	83	77	n/a	n/a	n/a	n/a	n/a
Men	75	71	72	79	75	n/a	n/a	n/a	n/a	n/a

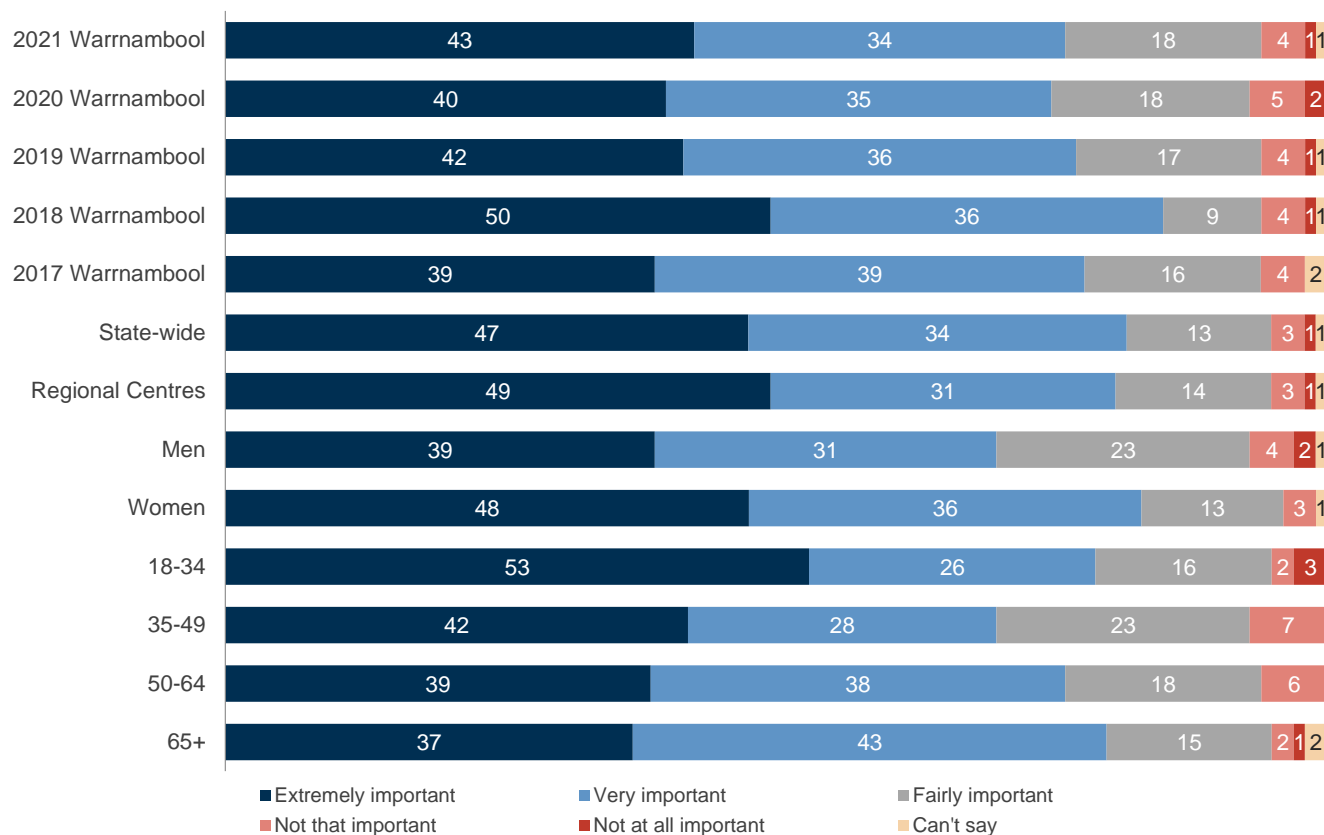
Q1. Firstly, how important should 'Emergency and disaster management' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 19 Councils asked group: 3  
Note: Please see Appendix A for explanation of significant differences.



## Emergency and disaster management importance



2021 emergency and disaster management importance (%)



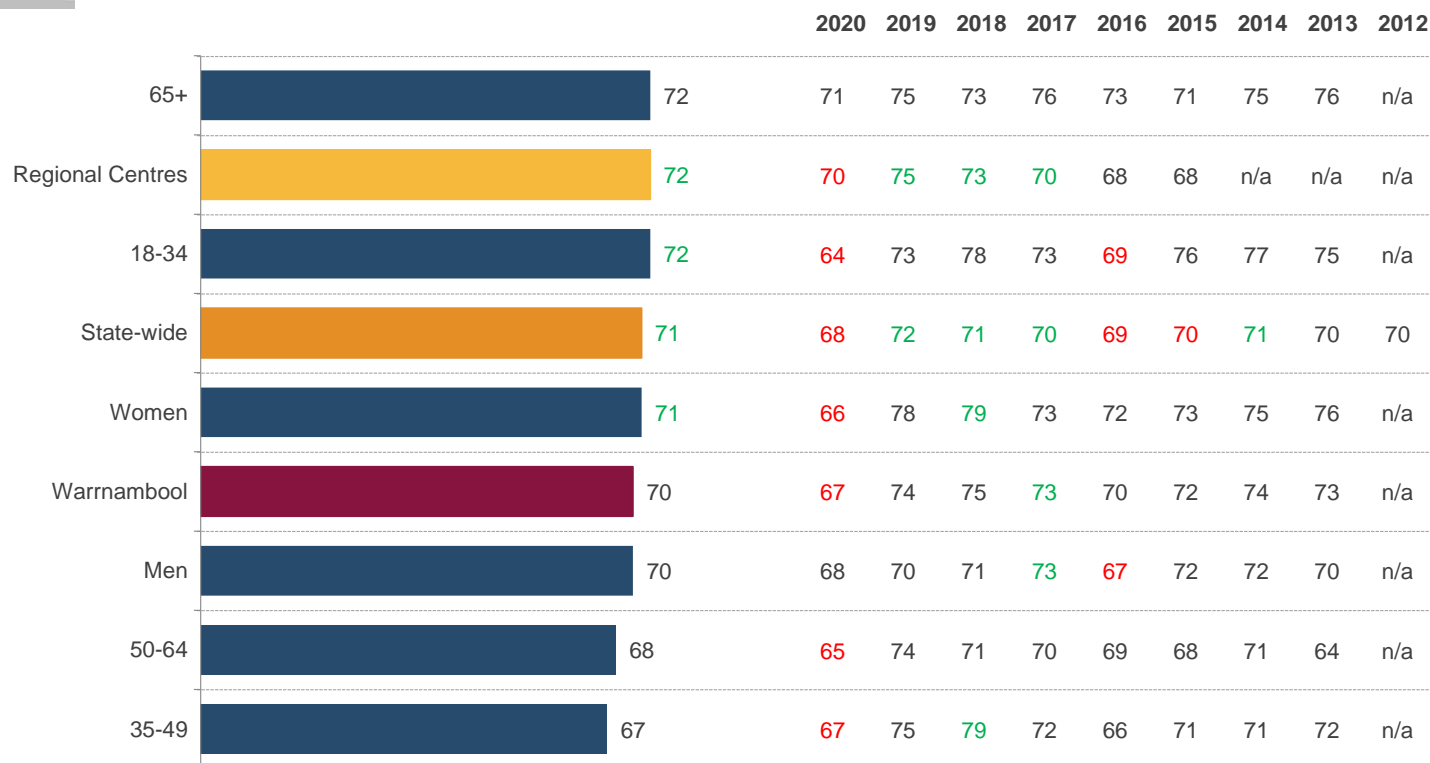
Q1. Firstly, how important should 'Emergency and disaster management' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 19 Councils asked group: 3



## Emergency and disaster management performance



### 2021 emergency and disaster management performance (index scores)



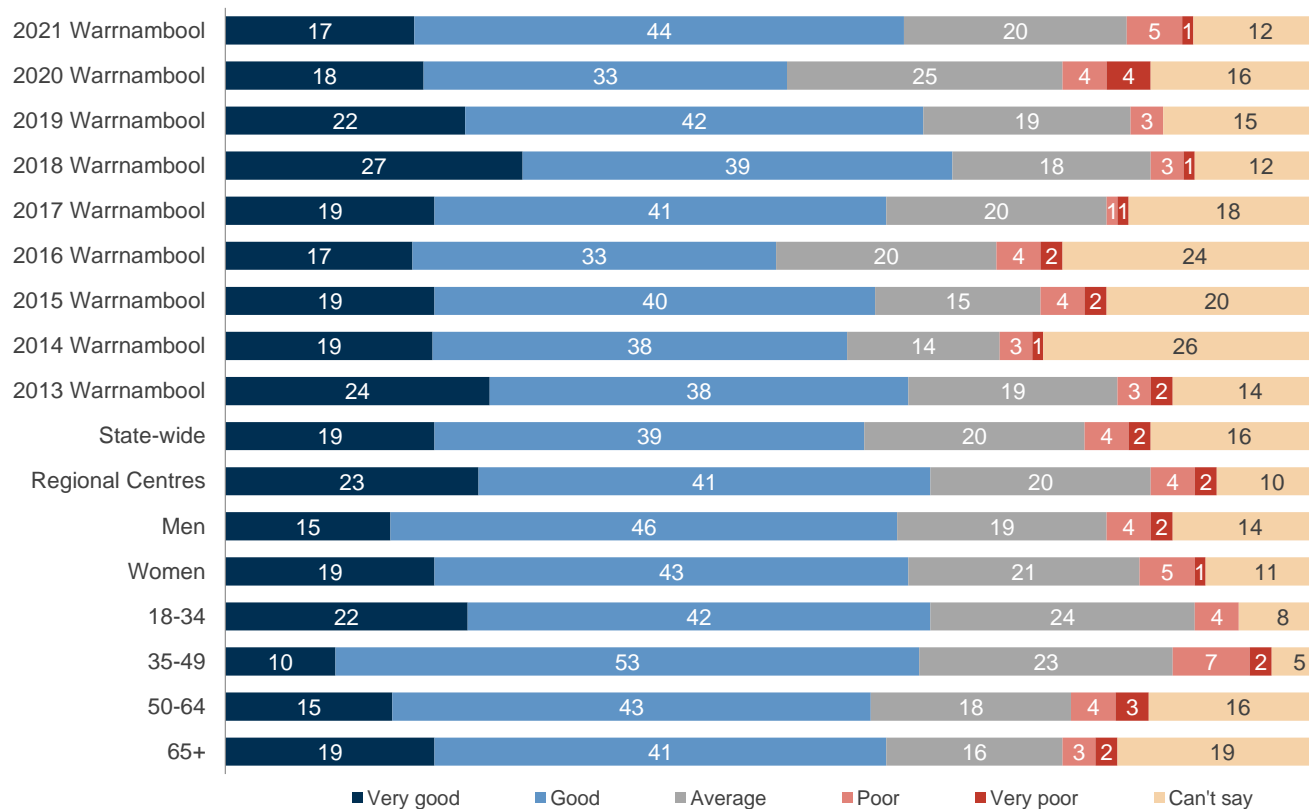
Q2. How has Council performed on 'Emergency and disaster management' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 25 Councils asked group: 3  
Note: Please see Appendix A for explanation of significant differences.



## Emergency and disaster management performance



2021 emergency and disaster management performance (%)



Q2. How has Council performed on 'Emergency and disaster management' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 25 Councils asked group: 3



## Planning for population growth in the area importance



### 2021 population growth importance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
Men	79	72	73	76	75	75	74	76	76	n/a
50-64	78	81	76	79	77	78	80	82	79	n/a
18-34	77	72	75	71	71	74	70	70	74	n/a
Regional Centres	77	77	75	75	75	76	76	n/a	n/a	n/a
65+	77	74	74	76	78	78	73	79	77	n/a
Warrnambool	77	75	76	76	76	76	75	77	77	n/a
State-wide	76	76	77	77	76	76	75	75	75	75
35-49	76	75	78	77	79	73	79	80	79	n/a
Women	75	78	78	75	77	76	76	78	78	n/a

Q1. Firstly, how important should 'Planning for population growth in the area' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 15 Councils asked group: 4  
Note: Please see Appendix A for explanation of significant differences.

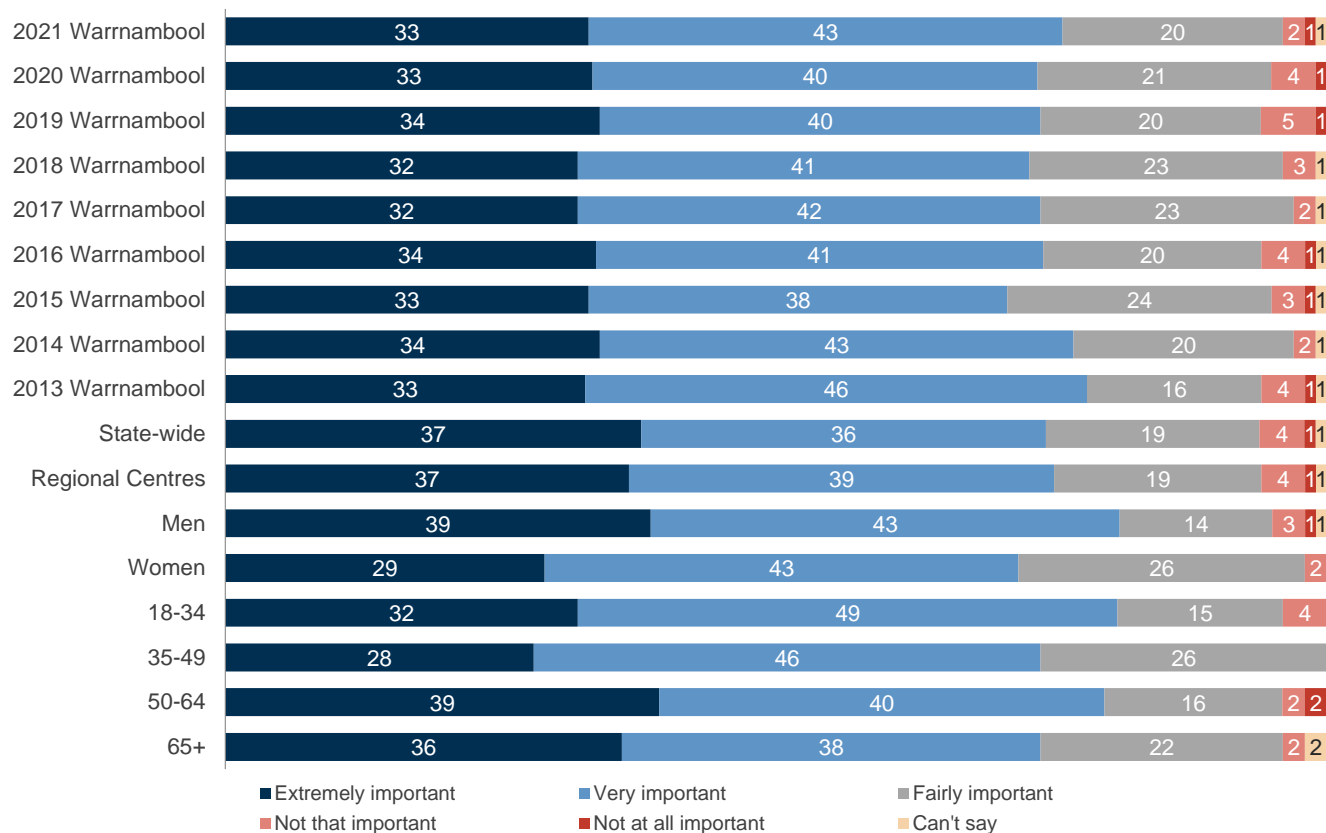




## Planning for population growth in the area importance



### 2021 population growth importance (%)



Q1. Firstly, how important should 'Planning for population growth in the area' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 15 Councils asked group: 4



## Planning for population growth in the area performance



### 2021 population growth performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
65+	63	58	66	63	69	63	65	70	68	n/a
Women	62	53	65	62	65	64	65	67	66	n/a
50-64	61	53	62	62	62	65	59	59	64	n/a
Warrnambool	60	57	64	63	67	66	64	66	67	n/a
Regional Centres	59	57	62	62	62	59	61	n/a	n/a	n/a
18-34	59	57	69	66	73	71	70	71	69	n/a
Men	58	61	64	63	69	68	64	66	67	n/a
35-49	54▼	58	60	60	62	63	60	64	64	n/a
State-wide	53▼	51	52	52	52	51	54	54	54	52

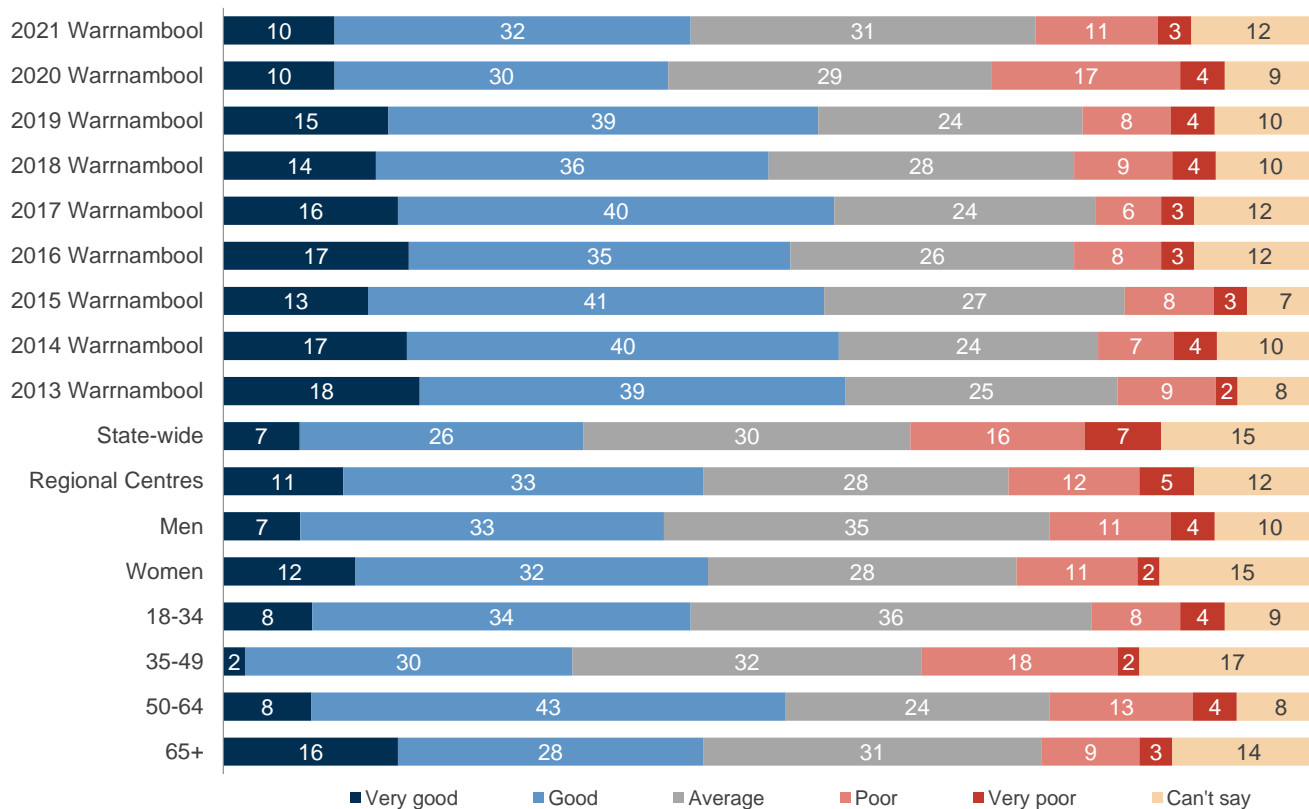
Q2. How has Council performed on 'Planning for population growth in the area' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 18 Councils asked group: 4  
Note: Please see Appendix A for explanation of significant differences.



## Planning for population growth in the area performance



### 2021 population growth performance (%)



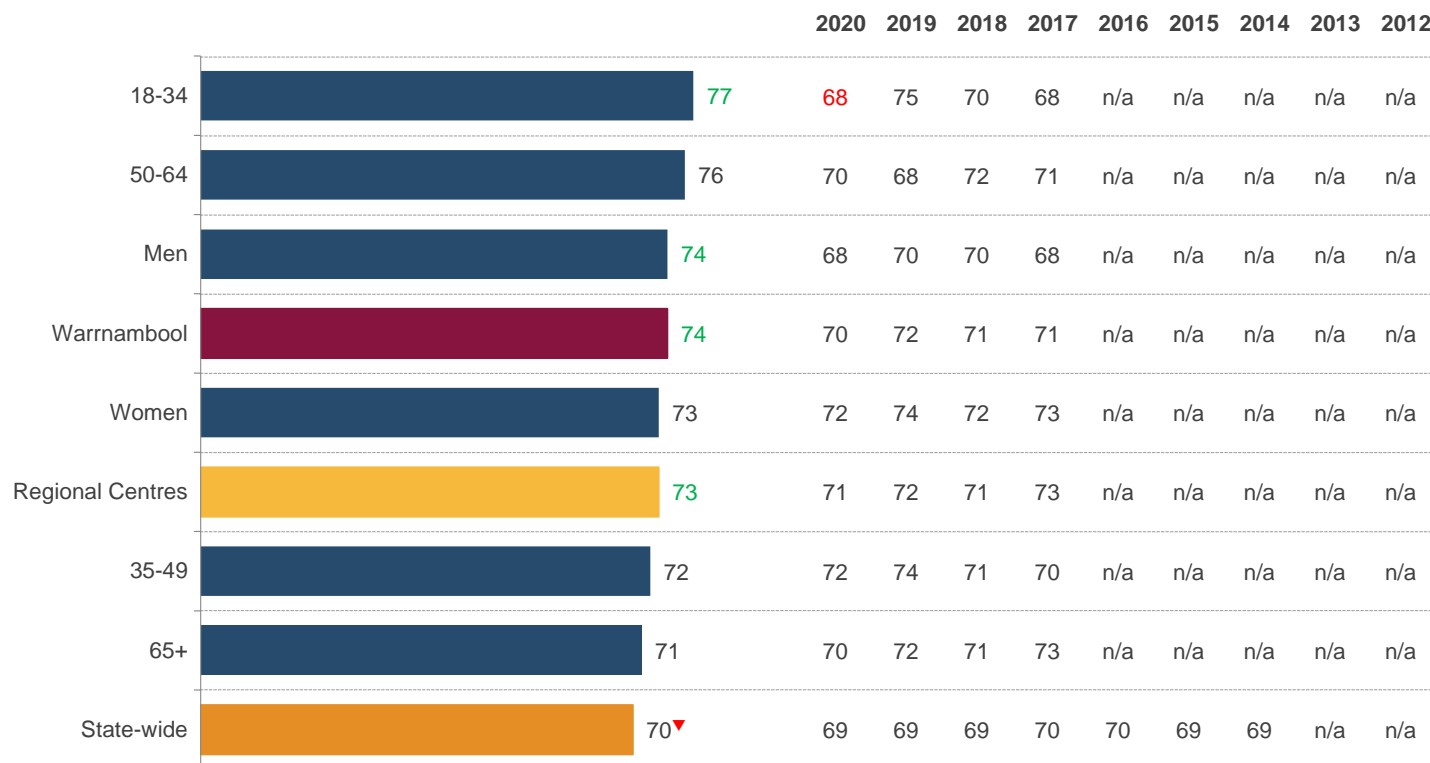
Q2. How has Council performed on 'Planning for population growth in the area' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 18 Councils asked group: 4



## Business and community development importance



### 2021 business/community development importance (index scores)



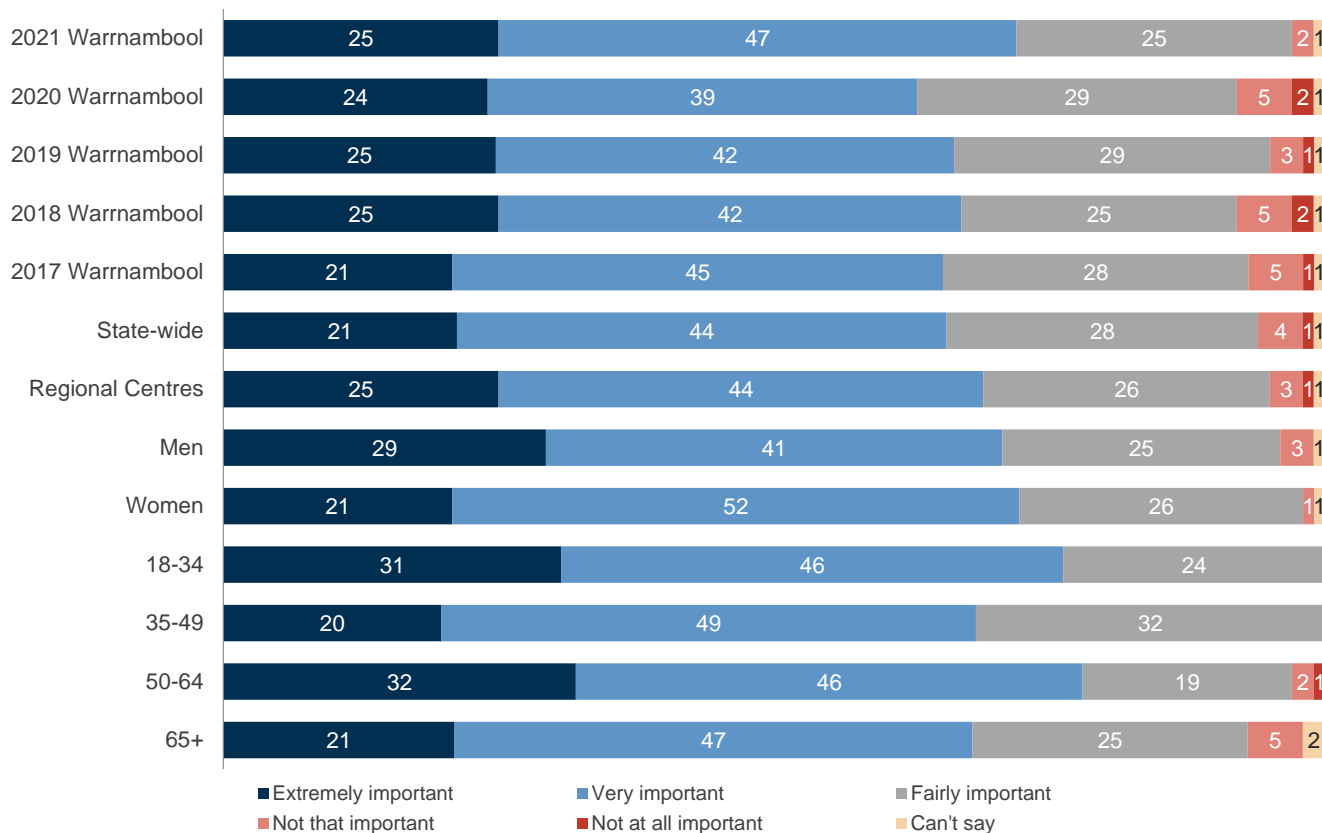
Q1. Firstly, how important should 'Business and community development' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 10 Councils asked group: 3  
Note: Please see Appendix A for explanation of significant differences.



## Business and community development importance



### 2021 business/community development importance (%)



Q1. Firstly, how important should 'Business and community development' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 10 Councils asked group: 3



## Business and community development performance



### 2021 business/community development performance (index scores)

		2020	2019	2018	2017	2016	2015	2014	2013	2012
35-49	61	52	57	55	61	59	54	n/a	n/a	n/a
65+	61	56	64	57	67	54	52	n/a	n/a	n/a
Regional Centres	61	58	61	55	58	61	54	n/a	n/a	n/a
Women	60	54	63	55	61	58	54	n/a	n/a	n/a
State-wide	60	59	61	60	60	60	60	62	n/a	n/a
Warrnambool	60	53	61	55	62	58	54	n/a	n/a	n/a
Men	60	52	59	56	63	58	54	n/a	n/a	n/a
18-34	59	52	63	55	62	62	57	n/a	n/a	n/a
50-64	58	51	60	53	57	56	49	n/a	n/a	n/a

Q2. How has Council performed on 'Business and community development' over the last 12 months?

Base: All respondents. Councils asked state-wide: 12 Councils asked group: 3

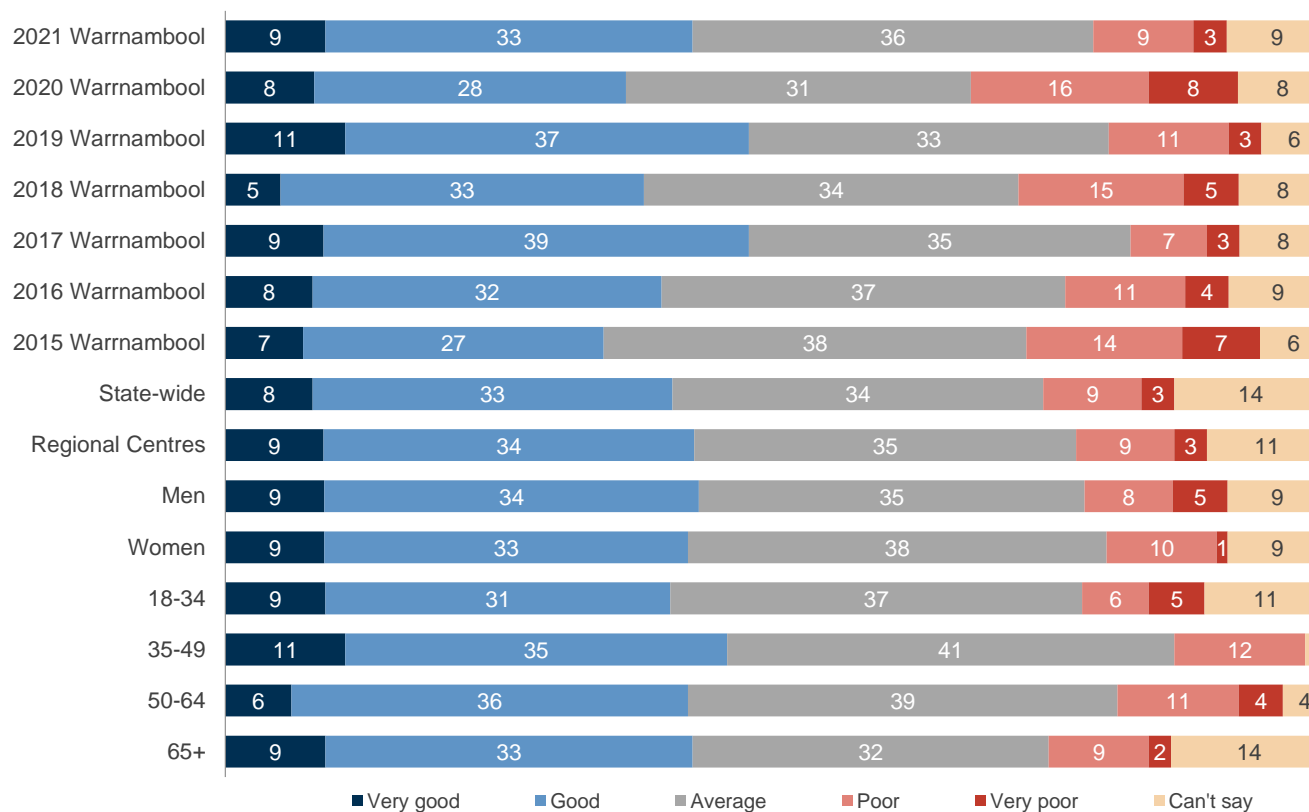
Note: Please see Appendix A for explanation of significant differences.



## Business and community development performance



2021 business/community development performance (%)



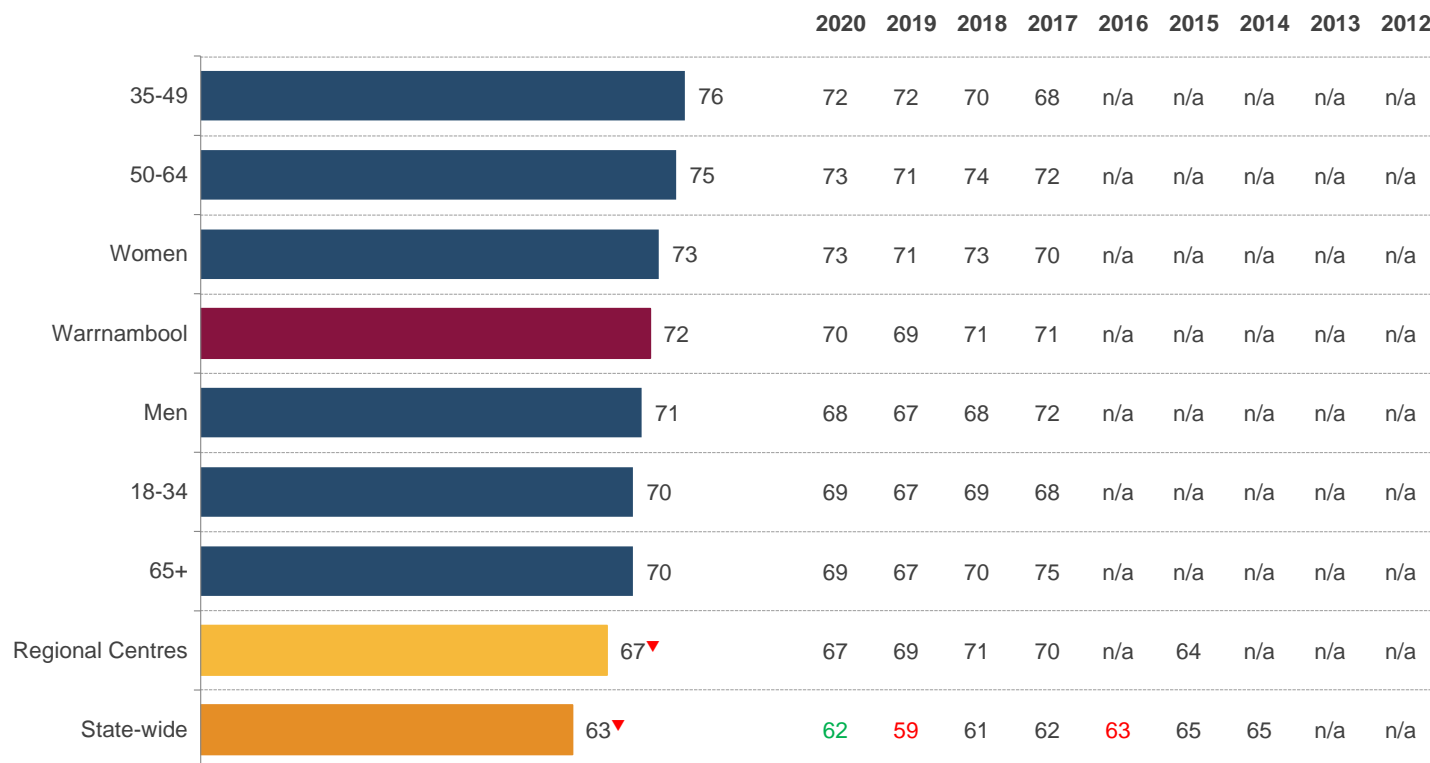
Q2. How has Council performed on 'Business and community development' over the last 12 months?  
Base: All respondents. Councils asked state-wide: 12 Councils asked group: 3



## Tourism development importance



### 2021 tourism development importance (index scores)



Q1. Firstly, how important should 'Tourism development' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 9 Councils asked group: 3  
Note: Please see Appendix A for explanation of significant differences.

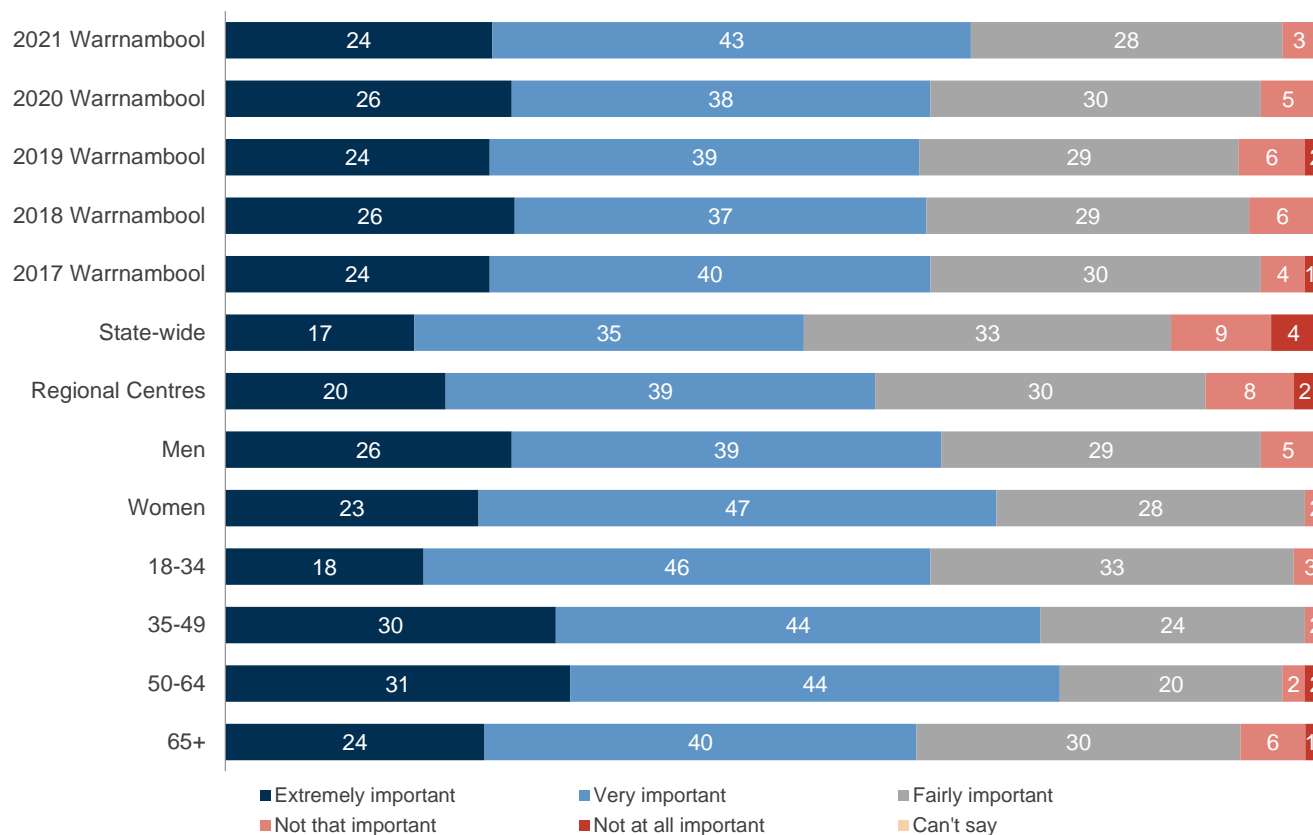




## Tourism development importance



### 2021 tourism development importance (%)

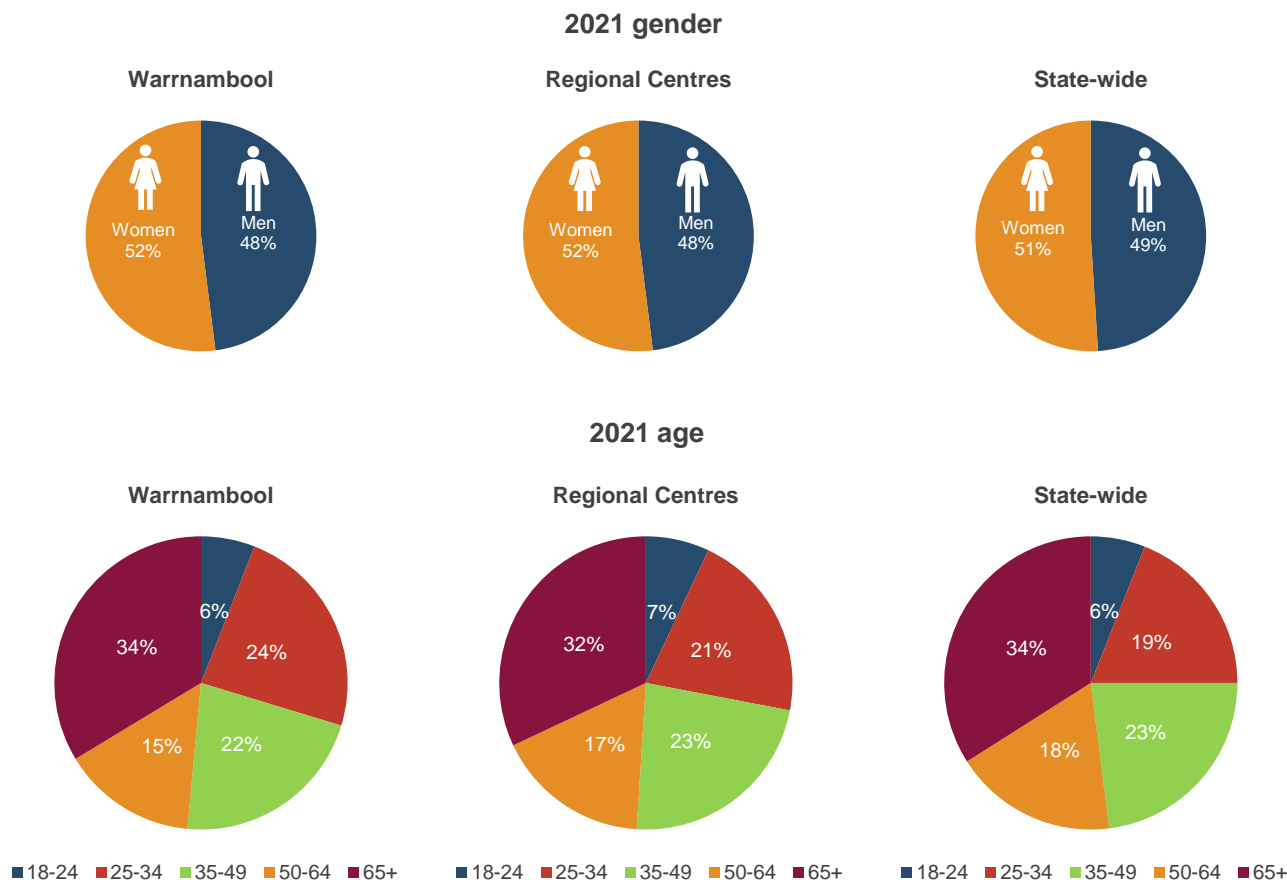


Q1. Firstly, how important should 'Tourism development' be as a responsibility for Council?  
Base: All respondents. Councils asked state-wide: 9 Councils asked group: 3

# Detailed demographics



## Gender and age profile



S3. [Record gender] / S4. To which of the following age groups do you belong?

Base: All respondents. Councils asked state-wide: 66 Councils asked group: 8

Please note that for the reason of simplifying reporting, interlocking age and gender reporting has not been included in this report. Interlocking age and gender analysis is still available in the dashboard and data tables provided alongside this report.

# **Appendix A: Index scores, margins of error and significant differences**

## Appendix A: Index Scores



### Index Scores

Many questions ask respondents to rate council performance on a five-point scale, for example, from 'very good' to 'very poor', with 'can't say' also a possible response category. To facilitate ease of reporting and comparison of results over time, starting from the 2012 survey and measured against the state-wide result and the council group, an 'Index Score' has been calculated for such measures.

The Index Score is calculated and represented as a score out of 100 (on a 0 to 100 scale), with 'can't say' responses excluded from the analysis. The '% RESULT' for each scale category is multiplied by the 'INDEX FACTOR'. This produces an 'INDEX VALUE' for each category, which are then summed to produce the 'INDEX SCORE', equating to '60' in the following example.

Similarly, an Index Score has been calculated for the Core question 'Performance direction in the last 12 months', based on the following scale for each performance measure category, with 'Can't say' responses excluded from the calculation.

SCALE CATEGORIES	% RESULT	INDEX FACTOR	INDEX VALUE
Very good	9%	100	9
Good	40%	75	30
Average	37%	50	19
Poor	9%	25	2
Very poor	4%	0	0
Can't say	1%	--	INDEX SCORE 60

SCALE CATEGORIES	% RESULT	INDEX FACTOR	INDEX VALUE
Improved	36%	100	36
Stayed the same	40%	50	20
Deteriorated	23%	0	0
Can't say	1%	--	INDEX SCORE 56

## Appendix A: Margins of error



The sample size for the 2021 State-wide Local Government Community Satisfaction Survey for Warrnambool City Council was n=400. Unless otherwise noted, this is the total sample base for all reported charts and tables.

The maximum margin of error on a sample of approximately n=400 interviews is +/-4.9% at the 95% confidence level for results around 50%. Margins of error will be larger for any sub-samples. As an example, a result of 50% can be read confidently as falling midway in the range 45.1% - 54.9%.

Maximum margins of error are listed in the table below, based on a population of 27,600 people aged 18 years or over for Warrnambool City Council, according to ABS estimates.

Demographic	Actual survey sample size	Weighted base	Maximum margin of error at 95% confidence interval
Warrnambool City Council	400	400	+/-4.9
Men	172	192	+/-7.5
Women	228	208	+/-6.5
18-34 years	45	117	+/-14.8
35-49 years	57	90	+/-13.1
50-64 years	91	59	+/-10.3
65+ years	207	134	+/-6.8

## Appendix A: Significant difference reporting notation



Within tables and index score charts throughout this report, statistically significant differences at the 95% confidence level are represented by upward directing green (▲) and downward directing red arrows (▼).

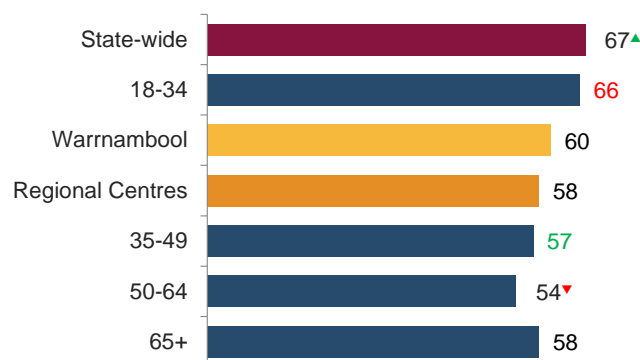
Significance when noted indicates a significantly higher or lower result for the analysis group in comparison to the 'Total' result for the council for that survey question for that year. Therefore in the example below:

- ▲ The state-wide result is significantly higher than the overall result for the council.
- ▼ The result among 50-64 year olds is significantly lower than for the overall result for the council.

Further, results shown in green and red indicate significantly higher or lower results than in 2020. Therefore in the example below:

- The result among 35-49 year olds in the council is **significantly higher** than the result achieved among this group in 2020.
- The result among 18-34 year olds in the council is **significantly lower** than the result achieved among this group in 2020.

**2021 overall performance (index scores)  
(example extract only)**



## Appendix A: Index score significant difference calculation

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The test applied to the Indexes was an Independent Mean Test, as follows:

$$Z \text{ Score} = (\$1 - \$2) / \text{Sqrt} ((\$5^2 / \$3) + (\$6^2 / \$4))$$

Where:

- \$1 = Index Score 1
- \$2 = Index Score 2
- \$3 = unweighted sample count 1
- \$4 = unweighted sample count 2
- \$5 = standard deviation 1
- \$6 = standard deviation 2

All figures can be sourced from the detailed cross tabulations.

The test was applied at the 95% confidence interval, so if the Z Score was greater than +/- 1.954 the scores are significantly different.



## **Appendix B: Further project information**

## Appendix B: Further information

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Further information about the report and explanations about the State-wide Local Government Community Satisfaction Survey can be found in this section including:

- Background and objectives
- Analysis and reporting
- Glossary of terms

### Detailed survey tabulations

Detailed survey tabulations are available in supplied Excel file.

### Contacts

For further queries about the conduct and reporting of the 2021 State-wide Local Government Community Satisfaction Survey, please contact JWS Research on

**(03) 8685 8555** or via email:

**[admin@jwsresearch.com](mailto:admin@jwsresearch.com)**

## Appendix B: Survey methodology and sampling



The 2021 results are compared with previous years, as detailed below:

- 2020, n=400 completed interviews, conducted in the period of 30<sup>th</sup> January – 22<sup>nd</sup> March.
- 2019, n=400 completed interviews, conducted in the period of 1<sup>st</sup> February – 30<sup>th</sup> March.
- 2018, n=400 completed interviews, conducted in the period of 1<sup>st</sup> February – 30<sup>th</sup> March.
- 2017, n=400 completed interviews, conducted in the period of 1<sup>st</sup> February – 30<sup>th</sup> March.
- 2016, n=400 completed interviews, conducted in the period of 1<sup>st</sup> February – 30<sup>th</sup> March.
- 2015, n=400 completed interviews, conducted in the period of 1<sup>st</sup> February – 30<sup>th</sup> March.
- 2014, n=401 completed interviews, conducted in the period of 31<sup>st</sup> January – 11<sup>th</sup> March.
- 2013, n=400 completed interviews, conducted in the period of 1<sup>st</sup> February – 24<sup>th</sup> March.
- 2012, n=400 completed interviews, conducted in the period of 18<sup>th</sup> May – 30<sup>th</sup> June.

Minimum quotas of gender within age groups were applied during the fieldwork phase. Post-survey weighting was then conducted to ensure accurate representation of the age and gender profile of the Warrnambool City Council area.

Any variation of +/-1% between individual results and net scores in this report or the detailed survey tabulations is due to rounding. In reporting, '—' denotes not mentioned and '0%' denotes mentioned by less than 1% of respondents. 'Net' scores refer to two or more response categories being combined into one category for simplicity of reporting.

This survey was conducted by Computer Assisted Telephone Interviewing (CATI) as a representative random probability survey of residents aged 18+ years in Warrnambool City Council.

Survey sample matched to the demographic profile of Warrnambool City Council as determined by the most recent ABS population estimates was purchased from an accredited supplier of publicly available phone records, including up to 60% mobile phone numbers to cater to the diversity of residents within Warrnambool City Council, particularly younger people.

A total of n=400 completed interviews were achieved in Warrnambool City Council. Survey fieldwork was conducted in the period of 4<sup>th</sup> February – 21<sup>st</sup> March, 2021.

## Appendix B: Analysis and reporting

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All participating councils are listed in the State-wide report published on the DELWP website. In 2021, 66 of the 79 Councils throughout Victoria participated in this survey. For consistency of analysis and reporting across all projects, Local Government Victoria has aligned its presentation of data to use standard council groupings. Accordingly, the council reports for the community satisfaction survey provide analysis using these standard council groupings. Please note that councils participating across 2012-2021 vary slightly.

### Council Groups

Warrnambool City Council is classified as a Regional Centres council according to the following classification list:

- Metropolitan, Interface, Regional Centres, Large Rural & Small Rural.

Councils participating in the Regional Centres group are:

- Greater Bendigo, Greater Geelong, Horsham, Latrobe, Mildura, Wangaratta, Warrnambool and Wodonga.

Wherever appropriate, results for Warrnambool City Council for this 2021 State-wide Local Government Community Satisfaction Survey have been compared against other participating councils in the Regional Centres group and on a state-wide basis. Please note that council groupings changed for 2015, and as such comparisons to council group results before that time can not be made within the reported charts.

## Appendix B: 2012 survey revision

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The survey was revised in 2012. As a result:

- The survey is now conducted as a representative random probability survey of residents aged 18 years or over in local councils, whereas previously it was conducted as a 'head of household' survey.
- As part of the change to a representative resident survey, results are now weighted post survey to the known population distribution of Warrnambool City Council according to the most recently available Australian Bureau of Statistics population estimates, whereas the results were previously not weighted.
- The service responsibility area performance measures have changed significantly and the rating scale used to assess performance has also changed.

As such, the results of the 2012 State-wide Local Government Community Satisfaction Survey should be considered as a benchmark. Please note that comparisons should not be made with the State-wide Local Government Community Satisfaction Survey results from 2011 and prior due to the methodological and sampling changes. Comparisons in the period 2012-2021 have been made throughout this report as appropriate.

## Appendix B: Core, optional and tailored questions

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### Core, optional and tailored questions

Over and above necessary geographic and demographic questions required to ensure sample representativeness, a base set of questions for the 2021 State-wide Local Government Community Satisfaction Survey was designated as 'Core' and therefore compulsory inclusions for all participating Councils.

These core questions comprised:

- Overall performance last 12 months (Overall performance)
- Value for money in services and infrastructure (Value for money)
- Contact in last 12 months (Contact)
- Rating of contact (Customer service)
- Overall council direction last 12 months (Council direction)
- Community consultation and engagement (Consultation)
- Decisions made in the interest of the community (Making community decisions)
- Condition of sealed local roads (Sealed local roads)
- Waste management

Reporting of results for these core questions can always be compared against other participating councils in the council group and against all participating councils state-wide. Alternatively, some questions in the 2021 State-wide Local Government Community Satisfaction Survey were optional. Councils also had the ability to ask tailored questions specific only to their council.

## Appendix B: Analysis and reporting

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### Reporting

Every council that participated in the 2021 State-wide Local Government Community Satisfaction Survey receives a customised report. In addition, the state government is supplied with this State-wide summary report of the aggregate results of 'Core' and 'Optional' questions asked across all council areas surveyed, which is available at:

<https://www.localgovernment.vic.gov.au/our-programs/council-community-satisfaction-survey>

Tailored questions commissioned by individual councils are reported only to the commissioning council and not otherwise shared unless by express written approval of the commissioning council.

## Appendix B: Glossary of terms

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**Core questions:** Compulsory inclusion questions for all councils participating in the CSS.

**CSS:** 2021 Victorian Local Government Community Satisfaction Survey.

**Council group:** One of five classified groups, comprising: metropolitan, interface, regional centres, large rural and small rural.

**Council group average:** The average result for all participating councils in the council group.

**Highest / lowest:** The result described is the highest or lowest result across a particular demographic sub-group e.g. men, for the specific question being reported. Reference to the result for a demographic sub-group being the highest or lowest does not imply that it is significantly higher or lower, unless this is specifically mentioned.

**Index score:** A score calculated and represented as a score out of 100 (on a 0 to 100 scale). This score is sometimes reported as a figure in brackets next to the category being described, e.g. men 50+ (60).

**Optional questions:** Questions which councils had an option to include or not.

**Percentages:** Also referred to as 'detailed results', meaning the proportion of responses, expressed as a percentage.

**Sample:** The number of completed interviews, e.g. for a council or within a demographic sub-group.

**Significantly higher / lower:** The result described is significantly higher or lower than the comparison result based on a statistical significance test at the 95% confidence limit. If the result referenced is statistically higher or lower then this will be specifically mentioned, however not all significantly higher or lower results are referenced in summary reporting.

**State-wide average:** The average result for all participating councils in the State.

**Tailored questions:** Individual questions tailored by and only reported to the commissioning council.

**Weighting:** Weighting factors are applied to the sample for each council based on available age and gender proportions from ABS census information to ensure reported results are proportionate to the actual population of the council, rather than the achieved survey sample.



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## Community and International Relations Advisory Committee

**Due for Review:** June 2025  
**Responsible Officer:** Director City Growth

### 1. Purpose

The formal name of the Committee shall be the Community and International Relations Advisory Committee (the Committee).

The purpose of the Committee will be 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.

### 2. Role/Objectives

The role of the Committee is to provide strategic advice and direction to:

- Promote and facilitate the Warrnambool community enjoying direct associations with international cities, promoting international friendship, cultural exchange, and a general international awareness.
- Develop activities such as student exchange, teacher exchange, citizen exchange school language programs, cultural and sporting exchange, community involvement.
- Enhance Warrnambool's economy through improved business, trade, and tourism links.
- Support Council in hosting international delegations where appropriate.
- Consider and provide advice to Council on sister city policy, strategy, current issues, or trends.
- Provide oversight and advice towards Council's progress against the Welcoming Cities Standard.
- Act as a reference group and provide recommendations to Council on matters that fall within the Committee's Terms of Reference.
- Provide valuable community/local knowledge to help guide Council's implementation of the Welcoming Cities Standard.

### 3. Powers and Responsibilities

The Committee has the power to and must:

- Report to Council after every meeting via Committee meeting minutes.
- Advise Council through recommendations. These recommendations are to be considered and agreed to by Council before action can be taken.

### 4. Membership

The committee shall be composed of no fewer than 6 members and shall include:

- One (1) member of Council (to chair)
- Five (5) skill-based members appointed by Council
- Council Director City Growth
- Council staff as deemed appropriate.



Additional representatives and stakeholders may be co-opted by the committee or Warrnambool City Council for a limited period to provide advice on specific issues. The Committee will be supported by relevant staff from the City Growth and Community Development Directorate as deemed appropriate.

The term of membership for each independent member shall be four (4) years, and the term for Councillor Committee members shall be one (1) year.

## **5. Role of Individual Members**

The role of the individual member of the Committee includes:

- Have and maintain a broad understanding of planning and land use matters.
- Be committed to, and actively involved in pursuing improved communication between stakeholders and Council through your role on the Committee.
- Seek to consider ideas and issues raised by stakeholders, and make informed and fact/evidence based recommendations to Council.
- Contribute the time needed out-of-session to study and understand any papers and supporting documentation provided
- Apply good analytical skills, objectivity and good judgement
- Express opinions frankly and ask questions that go to the fundamental core of the issue
- Respect the confidential nature of information discussed and provided through:
  - Maintaining the confidentiality of the information to which access is provided and take reasonable precautions to prevent its unauthorised dissemination or use.
  - Not use any confidential information for purposes other than those necessary to perform the role of Committee member.
  - Declare any perceived or actual conflict of interest arising. Where there is a material conflict of interest, ensure no participation in discussions or decision on recommendations to Council.

## **6. Decisions**

Decisions on recommendations to Council will be made by majority consensus. The Chair will have the deciding vote if required.

## **7. Chair**

One member of Council will Chair. The role of the Chair is to:

- Chair Committee meetings, ensuring adherence to good governance practices;
- Ensure any conflicts of interest declared are recorded in the minutes of the meeting;
- Ensure that minutes of the meeting are circulated to all members after the meeting;
- Attend and present any recommendations to the Council where so requested by the Council; and
- Seek to ensure committee members are acting in accordance with the responsibilities as set out in section 5.

If the elected Chair is not available, then the Committee shall elect, by vote another member of the committee to conducting that meeting.

## **8. Frequency of Meetings**

The Committee shall meet at least quarterly or four (4) times each financial year, as agreed from time to time.

Meetings will take no longer than two (2) hours unless otherwise agreed to by members.

Additional meetings may be convened as required.



## **9. Agenda Items**

The Committee's designated Council officer will coordinate the preparation and distribution of the Agenda for each meeting. Committee members can submit suggested agenda items in advance to the designated Council officer.

## **10. Minutes and Meeting Papers**

Minutes will be taken by the Committee's designated Council officer or a chosen representative present at the meeting, at each meeting. Copies of the minutes will be distributed to all members by email.

## **11. Invitees**

In addition to the Committee members and any Council staff representatives, other people can be invited as guests to attend and/or report to meetings as required. These may include specialist experts, consultants or contractors.

## **12. Quorum**

Quorum is considered to be one half of the total number of members plus one. A quorum must be present at a meeting for the meeting to proceed.

## **13. Term**

The effectiveness and membership of the Committee will be reviewed in May 2025.



## Economic Development & Tourism Advisory Committee

**Due for Review:** June 2025  
**Responsible Officer:** Director City Growth

### 1. Purpose

The formal name of the Committee shall be the Economic Development & Tourism Advisory Committee (the Committee).

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.

### 2. Role/Objectives

The role of the Committee is to:

- Advise Council on significant strategic matters, trends or issues relating to the economic and tourism development of Warrnambool and the Great South Coast region.
- To discuss new initiatives and major projects that support the Economic Development and Investment Strategy, Events Strategy and Warrnambool Destination Action Plan.
- To act as a reference group and provide recommendations to Council on matters that fall within the Committees Terms of Reference.
- Provide valuable industry/local knowledge to help inform Council decisions on economic development and tourism matters.

### 3. Powers and Responsibilities

The Committee has the power to and must:

- Report to Council after every meeting via Committee meeting minutes.
- Advise Council through recommendations. These recommendations are to be considered and agreed to by Council before action can be taken.

### 4. Membership

The committee shall be composed of no fewer than 6 members and shall include:

- Two (2) members of Council (to chair)
- Five (5) skill-based members appointed by Council
- Director City Growth
- Council Manager Economic Development and Tourism

Additional representatives and stakeholders may be co-opted by the committee or Warrnambool City Council for a limited period to provide advice on specific issues.

The Committee shall be comprised of no fewer than six (6) members.

The term of membership for each independent member shall be four (4) years, and the term for Councillor Committee members shall be one (1) year.



## **5. Role of Individual Members**

The role of the individual member of the Committee includes:

- Have and maintain a broad understanding of economic development and tourism issues.
- Be committed to, and actively involved in pursuing improved communication between stakeholders and Council through your role on the Committee.
- Seek to consider ideas and issues raised by stakeholders, and make informed and fact/evidence based recommendations to Council.
- Contribute the time needed out-of-session to study and understand any papers and supporting documentation provided
- Apply good analytical skills, objectivity and good judgement
- Express opinions frankly and ask questions that go to the fundamental core of the issue
- Respect the confidential nature of information discussed and provided through:
  - Maintaining the confidentiality of the information to which access is provided and take reasonable precautions to prevent its unauthorised dissemination or use.
  - Not use any confidential information for purposes other than those necessary to perform the role of Committee member.
  - Declare any perceived or actual conflict of interest that arising. Where there is a material conflict of interest, ensure no participation in discussions or decision on recommendations to Council.

## **6. Decisions**

Decisions on recommendations to Council will be made by majority consensus. The Chair will have the deciding vote if required.

## **7. Chair**

One member of Council will Chair. The role of the Chair is to:

- Chair Committee meetings, ensuring adherence to good governance practices;
- Ensure any conflicts of interest declared are recorded in the minutes of the meeting;
- Ensure that minutes of the meeting are circulated to all members after the meeting;
- Attend and present any recommendations to the Council where so requested by the Council; and
- Seek to ensure committee members are acting in accordance with the responsibilities as set out in section 5.

If the elected Chair is not available, then the Committee shall elect, by vote another member of the committee to conducting that meeting.

## **8. Frequency of Meetings**

The Committee shall meet at least quarterly or four (4) times each financial year, as agreed from time to time.

Meetings will take no longer than two (2) hours unless otherwise agreed to by members.

Additional meetings may be convened as required.

## **9. Agenda Items**

The Committee's designated Council officer will coordinate the preparation and distribution of the Agenda for each meeting. Committee members can submit suggested agenda items in advance to the designated Council officer.



## **10. Minutes and Meeting Papers**

Minutes will be taken by the Committee's designated Council officer or a chosen representative present at the meeting, at each meeting. Copies of the minutes will be distributed to all members by email.

## **11. Invitees**

In addition to the Committee members and any Council staff representatives, other people can be invited as guests to attend and/or report to meetings as required. These may include specialist experts, consultants or contractors.

## **12. Quorum**

Quorum is considered to be one half of the total number of members plus one. A quorum must be present at a meeting for the meeting to proceed.

## **13. Term**

The effectiveness and membership of the Committee will be reviewed in May 2025.



## Environment & Sustainability Advisory Committee

**Due for Review:** June 2025  
**Responsible Officer:** Director City Growth

### 1. Purpose

The formal name of the Committee shall be the Environment & Sustainability Advisory Committee (the Committee).

The purpose of the Committee will be to provide strategic advice on Environment & Sustainability projects and programs to advance the Green Warrnambool vision that by 2040 Warrnambool will be the most environmentally sustainable regional city in Australia.

### 2. Role/Objectives

The role of the Committee is to provide strategic advice on:

- Matters which have direct impact on our natural environment, including health of rivers, public open spaces, and revegetation projects.
- Sustainability initiatives and projects to reduce carbon emissions.
- Advancing strategic partnerships with other entities with similar objectives.
- Feasibility of potential sustainability projects, including renewable energy projects.
- To act as a reference group and provide recommendations to Council on matters that fall within the Committee's Terms of Reference.
- Provide valuable industry/local knowledge to help guide Council's implementation of its Green Plan.

### 3. Powers and Responsibilities

The Committee has the power to and must:

- Report to Council after every meeting via Committee meeting minutes.
- Advise Council through recommendations. These recommendations are to be considered and agreed to by Council before action can be taken.

### 4. Membership

The committee shall be composed of no fewer than 6 members and shall include:

- One (1) member of Council (to chair)
- Five (5) skill-based members appointed by Council
- Council Director City Growth
- Council Manager City Strategy and Development
- Council Co-ordinator Environment and Sustainability

Additional representatives and stakeholders may be co-opted by the committee or Warrnambool City Council for a limited period to provide advice on specific issues.

The term of membership for each independent member shall be four (4) years, and the term for Councillor Committee members shall be one (1) year.





## **6. Role of Individual Members**

The role of the individual member of the Committee includes:

- Have and maintain a broad understanding of planning and land use matters.
- Be committed to, and actively involved in pursuing improved communication between stakeholders and Council through your role on the Committee.
- Seek to consider ideas and issues raised by stakeholders, and make informed and fact/evidence based recommendations to Council.
- Contribute the time needed out-of-session to study and understand any papers and supporting documentation provided
- Apply good analytical skills, objectivity and good judgement
- Express opinions frankly and ask questions that go to the fundamental core of the issue
- Respect the confidential nature of information discussed and provided through:
  - Maintaining the confidentiality of the information to which access is provided and take reasonable precautions to prevent its unauthorised dissemination or use.
  - Not use any confidential information for purposes other than those necessary to perform the role of Committee member.
  - Declare any perceived or actual conflict of interest arising. Where there is a material conflict of interest, ensure no participation in discussions or decision on recommendations to Council.

## **7. Decisions**

Decisions on recommendations to Council will be made by majority consensus. The Chair will have the deciding vote if required.

## **8. Chair**

One member of Council will Chair. The role of the Chair is to:

- Chair Committee meetings, ensuring adherence to good governance practices;
- Ensure any conflicts of interest declared are recorded in the minutes of the meeting;
- Ensure that minutes of the meeting are circulated to all members after the meeting;
- Attend and present any recommendations to the Council where so requested by the Council; and
- Seek to ensure committee members are acting in accordance with the responsibilities as set out in section 5.

If the elected Chair is not available, then the Committee shall elect, by vote another member of the committee to conducting that meeting.

## **9. Frequency of Meetings**

The Committee shall meet at least quarterly or four (4) times each financial year, as agreed from time to time.

Meetings will take no longer than two (2) hours unless otherwise agreed to by members.

Additional meetings may be convened as required.

## **10. Agenda Items**

The Committee's designated Council officer will coordinate the preparation and distribution of the Agenda for each meeting. Committee members can submit suggested agenda items in advance to the designated Council officer.



### **11. Minutes and Meeting Papers**

Minutes will be taken by the Committee's designated Council officer or a chosen representative present at the meeting, at each meeting. Copies of the minutes will be distributed to all members by email.

### **12. Invitees**

In addition to the Committee members and any Council staff representatives, other people can be invited as guests to attend and/or report to meetings as required. These may include specialist experts, consultants or contractors.

### **13. Quorum**

Quorum is considered to be one half of the total number of members plus one. A quorum must be present at a meeting for the meeting to proceed.

### **14. Term**

The effectiveness and membership of the Committee will be reviewed in May 2025.



## Planning Advisory Committee

**Due for Review:** June 2025  
**Responsible Officer:** Director City Growth

### 1. Purpose

The formal name of the Committee shall be the Planning Advisory Committee (the Committee).

The purpose of the Committee will be to provide advice on strategic land use planning projects across the Warrnambool municipality.

### 2. Role/Objectives

The role of the Committee is to:

- Advise Council on significant strategic matters, trends or issues relating to the future strategic land use across the Warrnambool municipality.
- Provide feedback into planning projects and structure plans that are in the process of being developed by the City Strategy and Development branch of Warrnambool City Council.
- The feedback and review of planning projects will form part of the final draft of the projects that are presented to Councillors for adoption or decision.
- To act as a reference group and provide recommendations to Council on matters that fall within the Committees Terms of Reference.
- Provide valuable industry/local knowledge to help inform Council's future land use planning.

### 3. Powers and Responsibilities

The Committee has the power to and must:

- Report to Council after every meeting via Committee meeting minutes.
- Advise Council through recommendations. These recommendations are to be considered and agreed to by Council before action can be taken.

### 4. Membership

The committee shall be composed of no fewer than 6 members and shall include:

- One (1) member of Council (to chair)
- Five (5) skill-based members appointed by Council
- Council Director City Growth
- Council Manager City Strategy and Development

Additional representatives and stakeholders may be co-opted by the committee or Warrnambool City Council for a limited period to provide advice on specific issues.

The term of membership for each independent member shall be four (4) years, and the term for Councillor Committee members shall be one (1) year.



## **6. Role of Individual Members**

The role of the individual member of the Committee includes:

- Have and maintain a broad understanding of planning and land use matters.
- Be committed to, and actively involved in pursuing improved communication between stakeholders and Council through your role on the Committee.
- Seek to consider ideas and issues raised by stakeholders, and make informed and fact/evidence based recommendations to Council.
- Contribute the time needed out-of-session to study and understand any papers and supporting documentation provided
- Apply good analytical skills, objectivity and good judgement
- Express opinions frankly and ask questions that go to the fundamental core of the issue
- Respect the confidential nature of information discussed and provided through:
  - Maintaining the confidentiality of the information to which access is provided and take reasonable precautions to prevent its unauthorised dissemination or use.
  - Not use any confidential information for purposes other than those necessary to perform the role of Committee member.
  - Declare any perceived or actual conflict of interest arising. Where there is a material conflict of interest, ensure no participation in discussions or decision on recommendations to Council.

## **7. Decisions**

Decisions on recommendations to Council will be made by majority consensus. The Chair will have the deciding vote if required.

## **8. Chair**

One member of Council will Chair. The role of the Chair is to:

- Chair Committee meetings, ensuring adherence to good governance practices;
- Ensure any conflicts of interest declared are recorded in the minutes of the meeting;
- Ensure that minutes of the meeting are circulated to all members after the meeting;
- Attend and present any recommendations to the Council where so requested by the Council; and
- Seek to ensure committee members are acting in accordance with the responsibilities as set out in section 5.

If the elected Chair is not available, then the Committee shall elect, by vote another member of the committee to conducting that meeting.

## **9. Frequency of Meetings**

The Committee shall meet at least quarterly or four (4) times each financial year, as agreed from time to time.

Meetings will take no longer than two (2) hours unless otherwise agreed to by members.

Additional meetings may be convened as required.

## **10. Agenda Items**

The Committee's designated Council officer will coordinate the preparation and distribution of the Agenda for each meeting. Committee members can submit suggested agenda items in advance to the designated Council officer.



### **11. Minutes and Meeting Papers**

Minutes will be taken by the Committee's designated Council officer or a chosen representative present at the meeting, at each meeting. Copies of the minutes will be distributed to all members by email.

### **12. Invitees**

In addition to the Committee members and any Council staff representatives, other people can be invited as guests to attend and/or report to meetings as required. These may include specialist experts, consultants or contractors.

### **13. Quorum**

Quorum is considered to be one half of the total number of members plus one. A quorum must be present at a meeting for the meeting to proceed.

### **14. Term**

The effectiveness and membership of the Committee will be reviewed in May 2025.



## South West Victorian Livestock Exchange (SWVLX) Advisory Committee

**Due for Review:** June 2025

**Responsible Officer:** Director Corporate Strategies

### 1. Purpose

The formal name of the Committee shall be the South West Victorian Livestock Exchange (SWVLX) Advisory Committee (the Committee).

The purpose of the Committee is to provide advice in relation to the management and operation of the Warrnambool Livestock Exchange and to act as a conduit of information between stakeholders and the Warrnambool City Council.

### 2. Role/Objectives

The role of the Committee is to:

- Advise Council of any significant changes, trends or issues facing the livestock exchange and the broader industry.
- Create a stronger communication link between saleyards stakeholders and the Council, and represent community and stakeholder views in relation to the management of the facility.
- Recognise barriers and opportunities within the livestock exchange, and formulate recommendations to reduce barriers and capitalize on opportunities.
- Monitor identified and emerging risks and advise and recommend prevention, mitigation and possible management actions.
- Provide recommendations for financial and asset management and maintenance at the saleyards.
- Provide valuable community/local knowledge to help inform Council decisions on the saleyards.

### 3. Powers and Responsibilities

The Committee has the power to and must:

- Report to Council after every meeting via Committee meeting minutes.
- Advise Council through recommendations. These recommendations are to be considered and agreed to by Council before action can be taken.

The Committee is not responsible for:

- Decision making in relation to the management or operations of the saleyards.
- The Budget, financial management or expenditure approvals
- Directing staff or taking any action at or on behalf of the livestock exchange.

The Committee has no administrative or delegated power or authority, therefore neither the Committee nor its members are authorised to make and decision or take any action with respect to the livestock exchange.

### 4. Membership

The Committee will include representatives who are key stakeholders, industry experts and representatives from user groups of the Warrnambool livestock exchange.



Individual independent members will have specialist skill and/or experience relevant to the Committee. Each Committee member, or membership collectively should have:

- An active interest and experience in the livestock industry across fields including but not limited to stock agents, livestock owners, livestock transport industry, industry expertise in any regulatory and/or compliance requirements;
- An understanding of industry relevant information and knowledge of current trends, challenges and opportunities facing the industry;
- comprehension of the operations and requirements for a livestock exchange;
- The ability to represent community views or the views of key stakeholders and user groups; and
- A commitment to work constructively and collaboratively with others to improve the management of the Warrnambool livestock exchange and the saleyards facility.

The Committee shall be comprised of Seven (7) members.

The term of membership for each independent member shall be four (4) years, and the term for Councillor Committee members shall be one (1) year.

The Committee consists of:

- One (1) independent Chair
- Two (2) Councillors – appointed annually by the Council.
- Four (4) independent members

Warrnambool City Council Representatives:

- Director Corporate Strategies
- Service Manager – Warrnambool Livestock Exchange

Key stakeholders and user groups will be invited to nominate their own representative or to the Committee. These groups include: Stock agents, producers, buyers and transporters

## **5. Role of Individual Members**

The role of the individual member of the Committee includes:

- Have and maintain a broad understanding of issues facing the livestock exchange
- Be committed to, and actively involved in pursuing improved communication between stakeholders and Council through your role on the Committee.
- Seek to consider ideas and issues raised by stakeholders, and make informed and fact/evidence based recommendations to Council.
- Contribute the time needed out-of-session to study and understand any papers and supporting documentation provided
- Apply good analytical skills, objectivity and good judgement
- Express opinions frankly and ask questions that go to the fundamental core of the issue
- Respect the confidential nature of information discussed and provided through:
  - Maintaining the confidentiality of the information to which access is provided and take reasonable precautions to prevent its unauthorised dissemination or use.
  - Not use any confidential information for purposes other than those necessary to perform the role of Committee member.
  - Declare any perceived or actual conflict of interest that arising. Where there is a material conflict of interest, ensure no participation in discussions or decision on recommendations to Council.



## **7. Decisions**

Decisions on recommendations to Council will be made by majority consensus. The Chair will have the deciding vote if required.

## **8. Chair**

The independent Chair shall be appointed every two years from the members of the committee at the annual general meeting.

The role of the independent Chair is to:

- Chair Committee meetings, ensuring adherence to good governance practices;
- Ensure any conflicts of interest declared are recorded in the minutes of the meeting;
- Ensure that minutes of the meeting are circulated to all members after the meeting;
- Attend and present any recommendations to the Council where so requested by the Council; and
- Seek to ensure committee members are acting in accordance with the responsibilities as set out in section 5.

If the elected Chair is not available, then the Committee shall elect, by vote another member of the committee to conducting that meeting.

## **9. Frequency of Meetings**

The Committee shall meet at least quarterly or four (4) times each financial year, as agreed from time to time.

Meetings will take no longer than two (2) hours unless otherwise agreed to by members.

Additional meetings may be convened as required with members being provided with, where possible, at least two (2) weeks' notification of meeting.

## **10. Agenda Items**

The Committee's designated Council officer will coordinate the preparation and distribution of the Agenda for each meeting.

The agenda with attached papers at least four (4) days prior to the next scheduled meeting.

Members are to forward any proposed agenda items in writing (includes via email) to the Committee's Council officer at least 1 week prior to the scheduled meeting.

The agenda for each meeting will include a Quarterly Financial update, manger operations report, OH&S update, capital works report. The opportunity to raise general business will be made available at each meeting.

## **11. Minutes and Meeting Papers**

Minutes will be taken by the Committee's designated Council officer or a chosen representative present at the meeting, at each meeting. Copies of the minutes will be distributed to all members by email within three weeks of a meeting taking place.





### **13. Invitees**

In addition to the Committee members and any Council staff representatives, other people can be invited as guests to attend and/or report to meetings as required. These may include specialist experts, consultants or contractors.

### **14. Quorum**

Quorum is considered to be one half of the total number of members plus one. A quorum must be present at a meeting for the meeting to proceed.

### **15. Term**

The Council reviewed the term of the Committee in May 2021 and decided to continue the Committee for a further 4 years.

The effectiveness and membership of the Committee will be reviewed in May 2025.

## Small Infrastructure Fund Projects Status List


Current Approved Projects in Progress	Cost Estimate
• Northern Entrance Landscaping	\$65,000
• Rooneys Rd (Nicolls Dr to Darwinia St) – Brauer College (Special Charge Scheme)	\$98,000
• Heatherlie House – Additional Lighting	\$50,000
• Japanese Gardens – improvements and access (Additional \$10k from foundation)	\$20,000
• Foreshore Basketball Court	TBC
<b>Balance of Funds after Approved Projects</b>	<b>\$1,212,199</b>

Projects to be Evaluated/Re-evaluated (Cut or Continue)	Cost Estimate
• Warrnambool Croquet Club - Veranda Roof	\$20,000
• BMX Track Concrete Surfacing	\$150,000
• Warrnambool Theatre Group - Extension to Goodwin Hall	\$110,000
• Russell Creek Cricket Club - Jetty Flat Oval Rabbit Exclusion Fence	\$80,000
• The Dragon Boat Club – Storage Shed	\$70,000

Recently Completed Projects	Actual Cost
• Dennington Progress Association Carparking	\$30,295
• Community Dog Park (including extension and drinking fountain)	\$71,285
• Hopkins River Access Hoist	\$35,695
• Jubilee Park Woodford Toilet Block (minor landscaping to occur)	\$162,997
• Koroit Street Playground – Picnic Table (Opposite M Power)	\$8,952
• RSL Carpark Footpath Linkage	\$29,366
• Jamieson Street Footpath Linkage	\$14,170



# Small Infrastructure Fund Project Application Form

<b>Project Nominator</b>	Cr .....
<b>Project Name</b>	Extension to Goodwin Hall
<b>Project Description</b>	Warrnambool Theatre Group (WTG) and Holiday Actors (HA) request support for an extension to Goodwin Hall. The project will enable construction and storage of theatre sets, props and costumes. HA have been displaced from their premises at Fonterra and are sharing facilities with WTG however the current shed does not have capacity for both groups to grow. Please see document attached.
<b>Project Outcomes</b>	<ul style="list-style-type: none"> <li>• Fit for purpose multi-use community facility.</li> <li>• Capacity for increased participation</li> <li>• Investment in Council asset</li> <li>• Contribution to Cultural development</li> </ul>
<b>Does the project meet the SIF criteria?</b> <ul style="list-style-type: none"> <li>• Does not exceed council contribution of \$200,000.</li> <li>• Meets the criteria set out in the SIF guidance.</li> <li>• Is not roadworks, roundabout or a carpark.</li> </ul> <p>Please refer to the SIF Evaluation Criteria to ensure the project aligns with the criteria.</p>	<div style="text-align: center;">   WCC WTC HA  Goodwin Hall Anne: </div> <div style="display: flex; justify-content: space-between; align-items: center;"> <input type="checkbox"/> <div style="text-align: center;"> <b>Yes</b>   <input checked="" type="checkbox"/>   <b>No</b> </div> </div>
<b>Project Costs and Funding</b> <p>Estimated Total Project Cost</p> <p>Council contribution</p> <p>Other contribution</p> <p>Other source of funding</p>	<p>\$ 110,000</p> <p>\$ 110,000</p> <p>\$ .....</p> <p>.....</p>
<b>Date Submitted</b>	1/3/2021



Warrnambool Theatre Company & Holiday Actors  
PO Box 93, Warrnambool VIC 3280  
Ha.wtcproductions@gmail.com

Cr Vicki Jellie, Mayor  
PO Box 198, 25 Liebig Street  
Warrnambool VIC 3280

1<sup>st</sup> March 2021

Dear Cr. Jellie,

On behalf of the Warrnambool Theatre Company (WTC) and Holiday Actors (HA), we submit this application to Warrnambool City Council to **financially support the extension of the current theatre facility, Goodwin Hall, at Friendly Societies Park**. WTC and HA are not for profit organisations led by the community, for the community. The facility benefits community members aged 8 to 80+ and supports theatrical endeavour of community theatre groups, primary, secondary and dance schools around the region. HA and WTC annual productions have been providing economic, cultural and social benefits to the Warrnambool community for over 70 years.

Goodwin Hall is leased from Warrnambool City Council and is used for storing and creating theatre sets, props and costumes. The facility is currently too small to accommodate the assets and building needs of both companies and is without water services. The future of HA's current storage facility Dennington is uncertain following the sale of Fonterra, and their current storage space is inadequate to need. A 9m x 20m extension annexe with water facilities will create the space required for storage and building.

The anticipated cost of the extension is \$110,000. Each year the companies generate an estimated \$120,000 in revenue for the Lighthouse Theatre and involve more than 200 community members. An investment in WTC and HA returns financial, social and cultural dividends.

Please refer to the attached proposal for further detail. We thank you for your consideration.

Kind regards,

Ailiche Goddard-Clegg

President  
Warrnambool Theatre Company Inc.

Jenny Lukeis

President  
Holiday Actors Inc.

# PROPOSAL: GOODWIN HALL EXTENSION

Warrnambool Theatre Company & Holiday Actors



*Ailiche Goddard-Clegg & Jenny Lukeis*

*WTC President | HA President*

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## **Executive Summary**

Located at Friendly Societies Park, Goodwin Hall is leased by Warrnambool City Council (WCC) to Warrnambool Theatre Company (WTC) and is used as a storage and fabrication facility for theatre sets, props and costumes. A partnership between WTC and Holiday Actors (HA) has enabled both companies to share the assets and costs of Goodwin Hall, and to in turn offer expanded theatrical opportunities for the local community.

The Goodwin Hall facility requires expansion to suit the needs of users; it does not have water facilities and there is inadequate space for storage, building and painting. The current size of Goodwin Hall only accommodates half of HA's current asset base; HA currently store their costume and prop collections in storage containers at Dennington and the recent sale of Fonterra has resulted in an uncertain future for this aging storage facility. As a solution, **WTC and HA propose to build a 9m x 20m extension annexe to Goodwin Hall, to include water facilities, dedicated painting and costume areas and increased storage and building spaces.**

The anticipated total cost of the extension annexe is \$110,000. WTC and HA are seeking financial support from WCC; support from other funders is also being proactively investigated.

Currently Goodwin Hall services a variety of groups in the region, including WTC, Holiday Actors, Primary Performers, regional theatre groups, primary and secondary schools, regional community groups and dance schools. WTC and HA are volunteer run community organisations that are inclusive of all ages, abilities, genders, cultures and sexualities. An investment in WTC and HA returns financial, social and cultural dividends.

## ***Background***

### ***Purpose of the WTC and HA***

WTC and HA were established separately and are proud of their own histories, purposes and members. WTC was established in 1948 and is open to all ages. WTC offers a variety of theatre styles and activities including musicals, plays, variety shows, cabaret, roving performance, play readings and script writing. HA was established in 1985 and is a youth company for performers from Year 7 to 20 years old. HA is predominately focused on staging a major musical each January over the school holidays, these productions have become regular spectacles for tourists and locals alike. HA also develop smaller mid-year youth led productions that build the skills of the younger generation. In 2019 WTC and HA joined forces for the first time to present a sell-out season of *Les Misérables* at The Lighthouse Theatre. Both companies recognized the strength of sharing soft resources (production crew and actors), and hard resources (production materials, facilities and equipment). Both companies value inclusivity, diversity and believe in the power of community participation and artistic expression.

### ***What does it take to put on a show?***

Significant time, commitment and finances are required to get a theatre show to the stage. To be performance ready, a cast of 60 and an orchestra of 20 rehearse for 4 hours, twice a week, every week, for 16-weeks; they are led by a directorial team (director, vocal director, choreographer, musical director) who have spent the preceding 8 weeks scheduling and designing the show. Over the intense 16-week period, production teams (set building, set painting, prop, costume, makeup, marketing, sponsorship, program, front of house, security and backstage) get to work creating all of the elements required to bring the story to life. This work culminates in 6 performances at The Lighthouse Theatre. In sell-out seasons, 3000 people will have seen the show and up to 150 volunteers will have been directly involved in its creation. Shows cost around \$90,000 to create; a sell-out season can



generate significant profit but a flop can severely impact the companies' bottom lines; an approximate cost breakdown includes:

Item	Info	Expense
Royalties and script hire	16% of ticket sales paid to creators	\$22,500
Admin and consumables	Printing, food, hygiene products	\$2000
Marketing	Flyers, posters, digital and local advertising	\$1500
Merchandise	Cast and orchestra t-shirts	\$2000
Front of House	Photographs, photo booth	\$500
Sound and Tech	Microphones, lights, smoke machines	\$8000
Set and props	See appendix 3 for imagery	\$3000
Costumes	Up to 200 costumes for each production	\$2000
Hair and makeup	Makeup for 500 applications	\$2000
Lighthouse – venue hire	Includes one week prior and show week	\$9000
Lighthouse - staffing	Includes technical and FOH staff	\$14500
Lighthouse - box office	5% of net ticket sales	\$6500
Lighthouse – booking fee	\$3.75 per ticket	\$11,000
Lighthouse – credit card	Charges incurred due to payment method	\$3000
<b>TOTAL</b>		<b>\$87,500</b>

The creation of high quality, complex sets and props requires a facility with space to build a set that will fit the main stage of the Lighthouse Theatre. This means that Goodwin Hall must have a 10m x 10m of uncluttered building space to create sets and props. These sets are built and painted at Goodwin Hall, dismantled and loaded on trailers, transported to the Lighthouse Theatre, and reassembled on the main stage. See Figure 1 for examples of the planning, size and scope of sets created by WTC and HA for major musicals. The complexity of this undertaking necessitates adequate facilities to ensure a professional product fitting for the talent, enthusiasm and dedication of the performing arts community in Warrnambool.

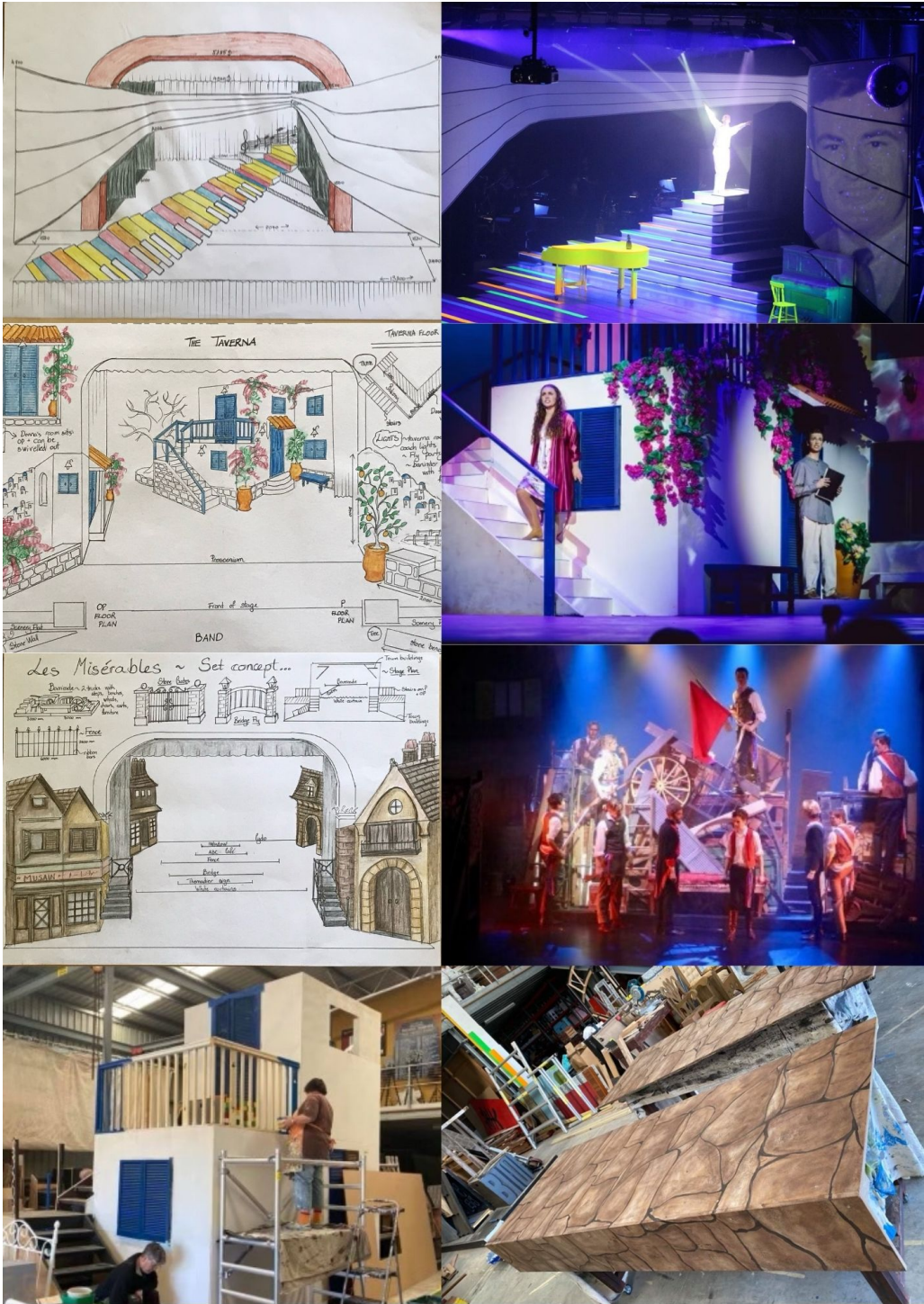


Figure 1      Examples of sets created at Goodwin Hall by WTC and HA

### ***History of Goodwin Hall***

WTC's storage, building and rehearsal space was originally located on Nicholson Street. In 2010 WCC sold the Nicholson Street land and built Goodwin Hall (Figure 2) at Friendly Societies Park as a replacement. Goodwin Hall is not conducive for use as a rehearsal space and is well suited to storage and building. HA began using Goodwin Hall for set building and large set storage in 2015.



**Figure 2      Current Goodwin Hall facility at Friendly Societies Park**

WTC remain as sole tenants of Goodwin Hall and has a partnership agreement with HA to share the assets and costs of Goodwin Hall; other users are managed through hire agreements. Goodwin Hall cannot currently accommodate HA's costume and prop collection.

Holiday Actors have never had adequate facilities for storage. Up until 2020 HA was based at the Fonterra (now Provico) Church Hall in Dennington for rehearsals, and used two shipping containers to store costumes and props. Due to the sale of Fonterra and degradation of 20-year-old shipping containers, HA must now find other storage facilities for these assets. The proposed solution is to extend Goodwin Hall.

TOAD Hall, a performing arts hub supported by the Gwen and Edna Jones Foundation and managed by James Tait, has fulfilled the rehearsal space requirements for both companies. HA moved to TOAD Hall in 2017 and WTC joined as a primary user in 2019.

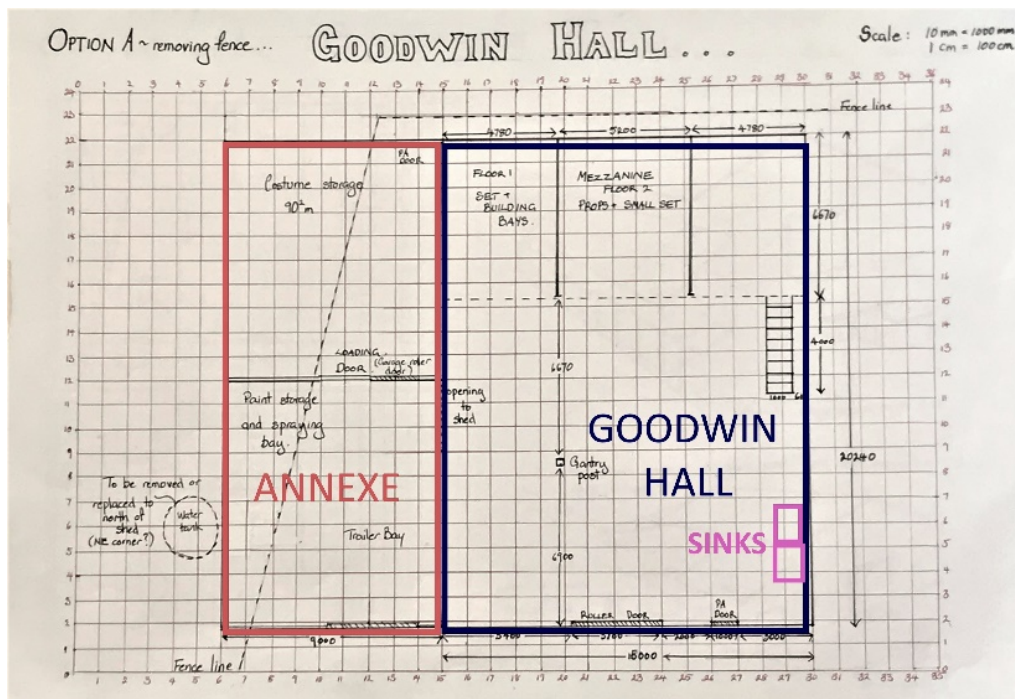
If Goodwin Hall is extended, both WTC and HA will have access to adequate facilities for storage, building, painting and rehearsals for the performing arts to continue to thrive in Warrnambool for decades to come.

### ***The Proposal: Extension to Goodwin Hall***

WTC and HA propose to extend Goodwin Hall (see figure 3) to accommodate HA's costume and prop collection, increase storage for current assets, increase building and painting space, and install water at the facility. This will enable both companies to sustainably share resources and costs, and create a fit for purpose facility for theatre set and prop creation.

The extension will involve a 9m x 20m annexe built on the western wall of Goodwin Hall. Currently Goodwin Hall is 415 sq. metres, including a 7-metre mezzanine along the back wall; the annexe extension will add 180 square metres to the facility. Figure 3 details the proposed annexe extension overview. The annexe will be divided by an interior wall, and a roller door will create an opening between the annexe and original building. The north section of the annexe is intended for costume and prop storage, the south section for trailer and large set storage. This will create the 10m x 10m unimpeded building area in the original part of the facility. Wash up facilities will be installed on the eastern side of the facility.





**Figure 3 Goodwin Hall proposed annexe extension**

HA and WTC have carefully considered the details of the annexe extension; Warrnambool City Council's Recreation and Culture department has assisted WTC and HA to progress planning to this point. Some of the building and planning parameters are as follows:

- Position:** Goodwin Hall is in the north-west corner of the Friendly Societies grounds in South Warrnambool. Beside this facility is a toilet block, netball courts, the South Warrnambool Football club rooms and a fire brigade training area (see Figure 4).
- Lease:** WTC and HA are working collaboratively and in partnership to complete this project. It is intended that WTC will retain the lease for Goodwin Hall and HA will hold a complimentary tenancy for Goodwin Annexe. The two companies have entered into a partnership agreement to manage and develop both Goodwin Hall and Goodwin Annexe, and have signed an MOU to that effect.



**Figure 4      Position of Goodwin Hall at Friendly Societies Park**

- Goodwin annexe extension internal plans:** The annexe floor space is 9m x 20m, making the area 180 sq. meters. With a wall dividing the space, the north section will have no laserlite, with insulation in the roof so that costumes are protected, from sunlight and heat, a north exit door and a roller door for access. The southern section will have some laserlite, a large roller door, a concrete curtain connected to the roadway and an opening into the main Goodwin Hall (see figure 5).

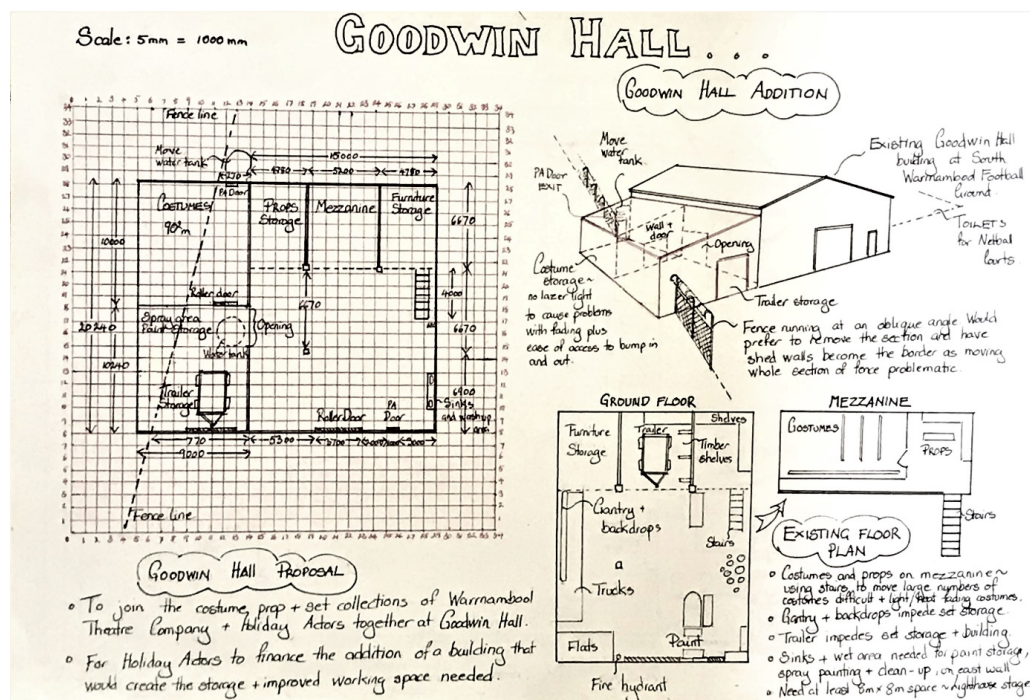


Figure 5 Internal plans for annexe extension

- Reclassification and fire service:** As the facility with extension will exceed 500 sq. meters, the building must be reclassified to 7b. This would need to include the addition of a fire service; a hose and reel on the south wall beside the PA door and a hydrant. A consultant civil engineer has suggested the fire hydrant in front of the football club rooms is well positioned to provide the appropriate water source.
- Lighting and power:** Emergency lighting, power points and overhead lighting in both sections of Goodwin Annexe will be required and installed.

- **Water supply and Plumbing:** Sinks will be installed on the eastern wall near the toilet block for paint clean up and for general use. This capitalizes on the existing water supply, tanks and plumbing located near the toilet block.

### ***Employing local contractors and expertise***

As part of planning, the following personnel and companies have been engaged for advice and quotes to complete this project:

- **South West Sheds** have quoted \$70,000 for concrete and building. They could be ready to start the project in mid 2021 , and would complete the work in several weeks.
- **Scott Trotter, CSE Group** has provided civil engineering advice to investigate and plan the fire service. As part of his work, he will contact all the relevant authorities, supply plans and make an estimate for the work for both the fire reel and the hydrant.
- **Richard Trewin, Critech**, has been engaged to provide advice on installing the fire service according to CSE plans, along with sinks and plumbing to the eastern wall in Goodwin Hall.
- **Anthony Clark**, AC Electrical, as been engaged to develop lighting plans including lighting, emergency lights and power outlets.

### ***Project Costs***

The projected costs of the project are based on current quotes; a breakdown includes:

<b>Item</b>	<b>Info</b>	<b>Cost</b>
Concrete slab and shed	South West Sheds	\$70,000
Fire service	CSE / Critech	\$25,000
Electrical	AC Electrical	\$5000



Plumbing	Critech	\$10,000
TOTAL		\$110,000

## ***The Ask***

WTC and HA are seeking financial support from Warrnambool City Council to partly fund this project.

The companies are also proactively engaging other funding avenues including Federal Government and local philanthropic bodies. HA and WTC have been previously supported by funding bodies and are confident of raising the funding necessary to match a contribution by WCC.

## ***Benefits: economic, technical and cultural***

There are enormous economic, technical and cultural benefits of WTC & HA's cooperative and collaborative practice.

**Lighthouse Theatre revenue:** In the 2019-2020 period, HA and WTC have grossed over \$120,000 in Box Office revenue at the Lighthouse Theatre. Increasing the capacity of HA & WTC enables the companies to stage larger shows more frequently. This is financially beneficial for the Lighthouse Theatre, Warrnambool City Council and the Warrnambool community.

**Tourism:** The major musicals mounted annually by HA during the summer holidays, and by both companies during the winter holidays, have been sold out over the past 3 years. These shows are attended by tourists and locals, and provide an economic boost to the town.

**Career pathways for young people:** HA has helped to develop talent such as Tom Ballard (comedian), Alex Dyson (Radio show host), Wil Ridley (Actor), Tyler Hess (Melbourne stage director), Angus Macpherson (Events Manager) and provides referee reports to support alumni's higher education applications. Investing in HA

and WTC helps the companies to continue supporting local young people achieve their dreams.

**Improved building space and best practice set construction:** By extending Goodwin Hall, the building area can be enlarged to reflect the size of the performing space at the Lighthouse Theatre. This will enable the companies to build larger, more complex sets that not only reflect what they will look like on stage but allow for more complex and interesting designs.

**Theatre skill development:** HA and WTC are embarking on a suite of theatre skill masterclasses in 2021 to build production skills within the local community; masterclasses are supported by Regional Arts Victoria and South West Community Foundation and include set painting, movement, audition technique and makeup. Increased utility of Goodwin Hall will enable more masterclasses to up skill the Warrnambool community.

**Promoting and developing performing arts in the region:** HA and WTC envision Warrnambool as a performing arts destination. The companies are connected to other regional Victorian amateur and semi-professional companies such as BLOC and Lyric in Ballarat, Geelong and Horsham. Regional companies borrow and hire set, props and costumes from each other. This network of performing arts companies develops the infrastructure to underpins a thriving performing arts community and cement Warrnambool as a theatre destination.

**Sustainable community facility:** Goodwin Hall is first and foremost a community facility. HA and WTC's set, prop and costume collections are available for hire at severely reduced rates for community organisations. The companies' collaborative partnership has resulted in asset and cost sharing. The extension annexe will strengthen this cooperation and collaborative approach, and create more opportunities for the Warrnambool community to experience the thrill of the theatre.

**Inclusivity:** Investing in HA and WTC is an investment in community diversity. The companies celebrate diversity, respect people's differences and welcome participation regardless of gender or sexuality; culture; disability or additional learning needs; Aboriginal race or cultural identity; socio-economic background; age; or experiences of abuse, neglect or family violence. HA and WTC are

committed to this equity of access and have policies in place to support this. The companies are proud to provide a safe creative space for up to 100 volunteers working behind the scenes and for up to 80 people on stage / orchestra, with ages ranging from 8-80+.



**Figure 5      Breadth of HA and WTC community and experience**

Tuesday, 23 February 2021



Re: Warrnambool Theatre Company & Holiday Actors proposal to extend Goodwin Hall

Dear Cr Jellie,

I write to provide support to the proposed extension of Goodwin Hall by Warrnambool Theatre Company in conjunction with Holiday Actors.

The Lighthouse Theatre, as south-west Victoria's premier performing arts centre, has a mission to provide high quality performing arts experiences to our entire community throughout the region, across a broad range of performing arts including professional, entrepreneurial and community. Warrnambool Theatre Company and Holiday Actors are both pillars of our community performing arts.

In the past few years, both groups – either alone or in partnership – have seen some of the largest audience attendances in our history, including their joint production of Les Misérables in 2019 and Holiday Actor's productions of Mamma Mia in 2020 and Boy from Oz in 2019. Both companies provide a much needed service in providing performing arts opportunities to youth & adults respectively and the opportunity to participate is one of the key needs identified to engage more people in the arts. Lighthouse Theatre in particular is focused on increasing youth engagement in performance, and it cannot be understated how useful performance opportunities like this can be to that initial engagement. Both companies should be commended and encouraged for providing these high quality opportunities for Warrnambool's community.

It can also be considered that large scale community performances, particularly musicals, have a significant economic benefit by drawing visitors from across the region to view the show, and in turn they provide additional social & cultural tourism investment during their time in Warrnambool.

In addition, Warrnambool Theatre Company has provided access to Goodwin Hall for use by Lighthouse Theatre's own program – Primary Performers – for the purposes of building sets and temporary storage of sets & props for over nine years, at a nominal cost. This has been of significant benefit to our program, and any extension or increase to the capacity of the facility is much needed, and will provide benefits to our own programs, and the community more broadly by permitting these programs to continue with the facilities they require to function. Without Goodwin Hall, Primary Performers would be severely hampered, and unlikely to provide the same quality of production & performance experience for the children involved.

On behalf of the Lighthouse Theatre, and our program participants, I support the partnership endeavour to extend Goodwin Hall, and in turn the development of further community performing arts opportunities in Warrnambool.

Kind regards,

A handwritten signature in black ink, appearing to read "Xavier Dannock".

Xavier Dannock  
Service Manager  
Lighthouse Theatre




📍 185 Timor Street Warrnambool VIC 3280  
✉ PO Box 198 Warrnambool VIC 3280  
☎ 03 5559 4999  
✉ [lighthouse@warrnambool.vic.gov.au](mailto:lighthouse@warrnambool.vic.gov.au)





# Small Infrastructure Fund Project Application Form

<b>Project Nominator</b>	Cr .....																																
<b>Project Name</b>	Jetty Flat Oval – Rabbit Exclusion Fence																																
<b>Project Description</b>	Russell Creek Cricket Club are requesting support to construct a rabbit proof fence around the Jetty Flat Oval. The quality and safety of the Oval is seriously impacted by rabbit holes and any attempts to reduce the rabbits has been unsuccessful.																																
<b>Project Outcomes</b>	<ul style="list-style-type: none"> <li>• Fit for purpose multi-use community facility.</li> <li>• Encourage participation</li> <li>• Investment in Council community asset</li> <li>• Safety</li> <li>• Recreation Plan priority</li> </ul>																																
<b>Does the project meet the SIF criteria?</b> <ul style="list-style-type: none"> <li>• Does not exceed council contribution of \$200,000.</li> <li>• Meets the criteria set out in the SIF guidance.</li> <li>• Is not roadworks, roundabout or a carpark.</li> </ul> <p>Please refer to the SIF Evaluation Criteria to ensure the project aligns with the criteria.</p>	<p><b>Yes</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/></p> <div>  <p>Rabbit Exclusion Fence and Storage</p> </div> <table border="0"> <tr> <td colspan="2"><b>Sports field upgrade</b></td> </tr> <tr> <td>• Removal of existing fence</td> <td>\$1,800</td> </tr> <tr> <td>• Disposal of existing fence material</td> <td>\$3,500</td> </tr> <tr> <td>• Reinstatement of surface/surrounds</td> <td>\$1,500</td> </tr> <tr> <td>• Polym PVC picket fence material</td> <td>\$31,350</td> </tr> <tr> <td>• Concrete post hole and plinth material</td> <td>\$6,200</td> </tr> <tr> <td>• Earthworks</td> <td>\$3,000</td> </tr> <tr> <td>• Installation Labour</td> <td>\$16,500</td> </tr> <tr> <td>• Revegetation works</td> <td>\$1,800</td> </tr> <tr> <td>• Additional Landscaping works</td> <td>\$1,200</td> </tr> <tr> <td>• Bollard Installation</td> <td>\$1,500</td> </tr> <tr> <td>• Miscellaneous and subside juries</td> <td>\$1,500</td> </tr> <tr> <td></td> <td><b>TOTAL \$69,850 Inc GST</b></td> </tr> <tr> <td colspan="2"><b>Storage Shed</b></td> </tr> <tr> <td>• Prefabricated Colourbond shed (6x10m)</td> <td>\$9,800</td> </tr> <tr> <td></td> <td><b>TOTAL \$9,800 Inc GST</b></td> </tr> </table>	<b>Sports field upgrade</b>		• Removal of existing fence	\$1,800	• Disposal of existing fence material	\$3,500	• Reinstatement of surface/surrounds	\$1,500	• Polym PVC picket fence material	\$31,350	• Concrete post hole and plinth material	\$6,200	• Earthworks	\$3,000	• Installation Labour	\$16,500	• Revegetation works	\$1,800	• Additional Landscaping works	\$1,200	• Bollard Installation	\$1,500	• Miscellaneous and subside juries	\$1,500		<b>TOTAL \$69,850 Inc GST</b>	<b>Storage Shed</b>		• Prefabricated Colourbond shed (6x10m)	\$9,800		<b>TOTAL \$9,800 Inc GST</b>
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	<b>TOTAL \$9,800 Inc GST</b>																																
<b>Project Costs and Funding</b>																																	
Estimated Total Project Cost	\$ 80,000																																
Council contribution	\$ 80,000																																
Other contribution	\$ .....																																
Other source of funding	.....																																
<b>Date Submitted</b>	1/3/2021																																



### **3.0 Sports Field Upgrade**

#### **3.1 Rabbit proof fence**

The issue of rabbits burrowing and digging on the playing surface and wicket square at the ground has been an ongoing and ever-increasing problem for the past ten years (length of time the ground has been a turf wicket cricket oval).

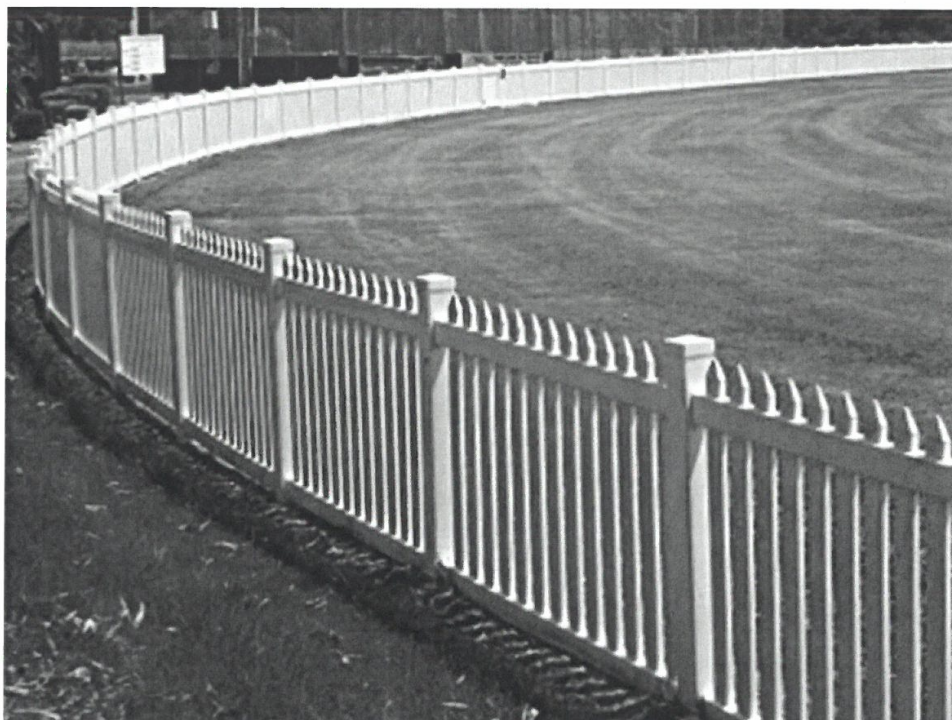
After exploring several avenues, both with Council Parks and Gardens Department and Recreation Unit and also independently, we see that the construction of '*Polvin Fencing*' PVC picket fence to replace the existing steel pipe fence as the only credible and lasting solution to our issue.

This fencing option will prevent rabbits from entering the oval and will allow the playing surface to be maintained and presented to an appropriate level for cricket matches and all other users of the oval.

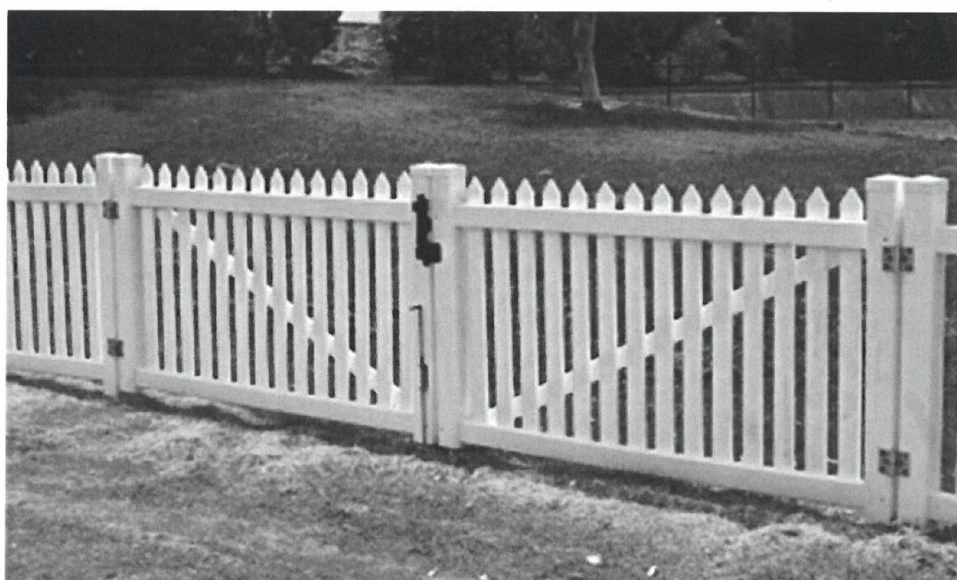
This style of fencing is both aesthetically pleasing and highly effective and has been used to address similar issues created by rabbits at many sporting venues, including the Killarney Recreation Reserve with excellent results.

Currently the cricket club spend up to four-six hours a week manually filling and leveling rabbit holes and preparing the outfield to a minimum safe playing condition prior to matches or training sessions.

This is both arduous and very rudimentary as it can be difficult to locate and resolve all affected areas across the entire playing surface, which at times leaves the playing surface at a sub-standard level and less than safe condition for matches.



*Figure 3.1.1 - Proposed fence*



*Figure 3.1.2 - Proposed gates*

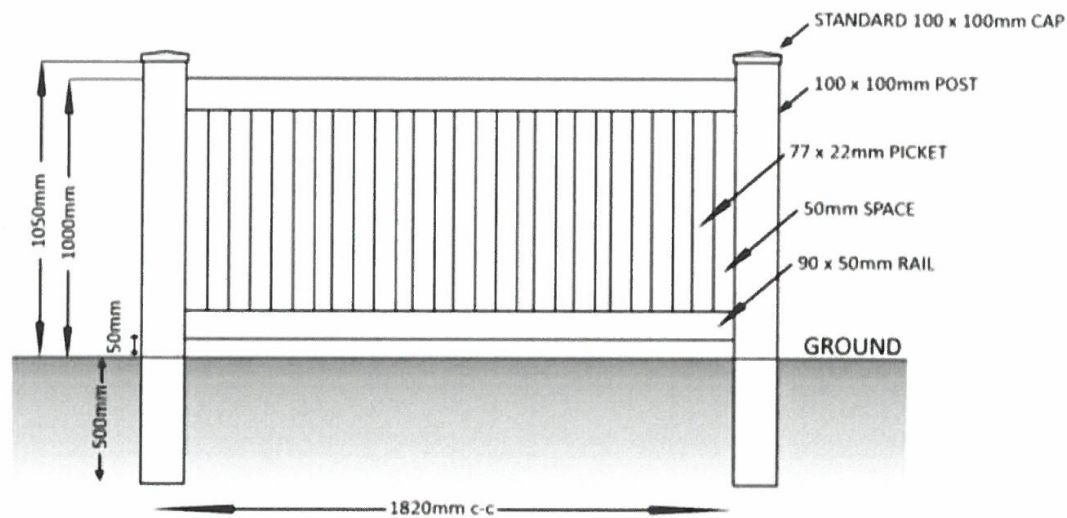


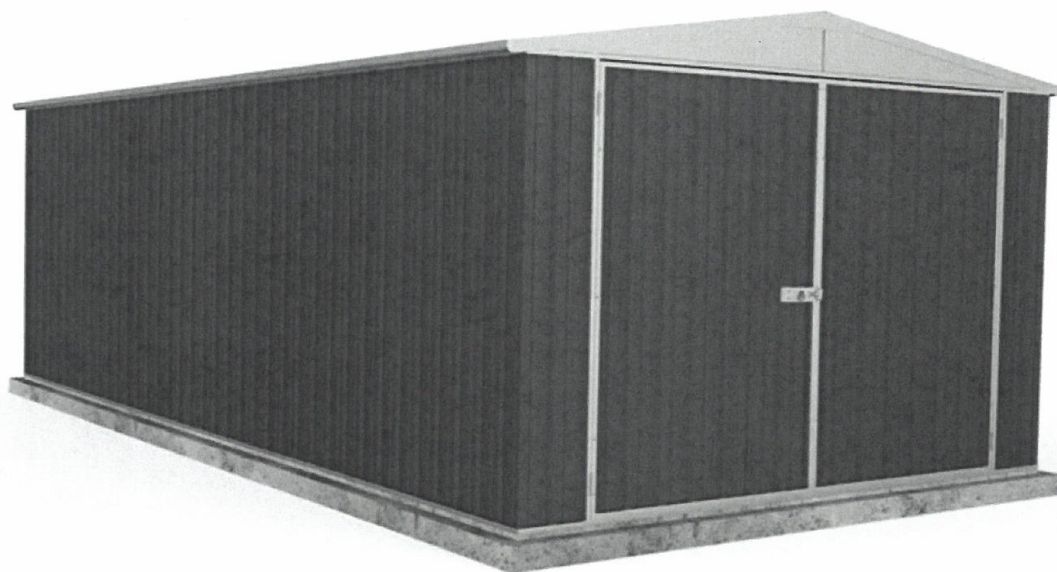
Figure 3.1.3 - Proposed fence dimensions



### 3.2 Storage Shed

Due to the existing storage area within the pavilion building being reduced as part of the amenities upgrade, a new storage shed is proposed be constructed at the north end of the ground.





This shed will be primarily used to house the roller and other centre wicket and ground maintenance equipment



*Figure 3.2.1 - Proposed storage shed*



# Small Infrastructure Fund Project Application Form

<b>Project Nominator</b>	Cr .....
<b>Project Name</b>	South C Dragon Boating Club
<b>Project Description</b>	The Dragon Boating Club requires a shed to store the boat in close proximity to the river. The current arrangement limits participation and creates a significant safety issue as moving and launching the boat from the current location is physically challenging. While the club significant work towards progressing the project, financial support is required for engineering and storm water management plans.
<b>Project Outcomes</b>	<ul style="list-style-type: none"> <li>• Female participation</li> <li>• Fit for purpose multi-use community facility.</li> <li>• Support increased participation and active lifestyles</li> <li>• Investment in Council asset</li> <li>• Safety</li> <li>• Supporting seniors health and well-being</li> </ul>
<b>Does the project meet the SIF criteria?</b> <ul style="list-style-type: none"> <li>• Does not exceed council contribution of \$200,000.</li> <li>• Meets the criteria set out in the SIF guidance.</li> <li>• Is not roadworks, roundabout or a carpark.</li> </ul> <p>Please refer to the SIF Evaluation Criteria to ensure the project aligns with the criteria.</p>	<p><b>Yes</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/></p> <div>  DRAGON BOAT SHED ESTIMATE.pdf   Eureka Quote 13072020154910-000         </div> <div>  SOUTH C DRAGONS 19-152 St South Dragons.pdf   SWS Quote 33816         </div> <p>\$25,000 engineering, storm water planning, electrical, access etc. \$30,000 Shed \$8,500 Groundworks</p>
<b>Project Costs and Funding</b>	
Estimated Total Project Cost Council contribution Other contribution Other source of funding	\$ 70,00 \$ 70,000 \$ ..... .....
<b>Date Submitted</b>	9/3/2021



1 : 100



1 : 500



AREA ANALYSIS		
Name	Area	SQ'S
Shed	87.29 m <sup>2</sup>	9.39



1 : 100



1 : 100



1 : 100



## Garages & Sheds

QUOTE ONLY

878 Raglan Parade Warrnambool Vic 3280  
Telephone: (03) 5561 6500 Facsimile: (03) 5562 2115 Email address: Warrnambool@eurekagarages.com.au  
A.B.N. 93 060 638 888  
www.eurekagarages.com.au

NAME South Coast Dragons  
ADDRESS Victoria Dunn  
ADDRESS Hopkins River  
ADDRESS warrnambool VIC 3280  
TELEPHONE 5561 6500

FACSIMILE  
SALE PERSON David Steadman  
EMAIL ADDRESS dragonboatwarrnambool@gmail.com

SIZE			
13-Jul-20	LEFT	GABLE	RIGHT
WIDTH		4000	
LENGTH		20000	
EAVE HEIGHT		3000	

QUOTE NO. QWA10449

CLASS 10A Buildings Only

TERRAIN CATEGORY 2 REGION A 41ms

FRAME TYPE 150 X 50 X 2mm BOX SHED TYPE A 2 a GARAGE 20 deg  
GUTTERS & DOWN PIPE 1 GABLE DIVIDER  
2 ROLL SAFETY MESH

ROOF PROFILE CORRUGATED 0.47mm WALL PROFILE SHEDCLAD 0.47mm 870 COVER  
NO. SKYLIGHTS 8 POLYCARB CORRI GIRTS 120mm TOP HATS

	FRONT GABLE		EVE OR SIDES
	ROLLER DOOR		ROLLER DOOR
NUMBER OF DOORS	1		1
HEIGHT	2400		2400 0 0
WIDTH	3100		2100 0 0

OPENING ONLY NO NO NO

NO. P.A. DOORS 2 2040 X 820 LIGHT IND FLATSHEET

NO. OF BAYS 4 MAIN SHED BAY SPACING 5000

FOOTING DETAILS	STANDARD	FULL	ZINC ROOF WITH	FULL
APPROX KIT WEIGHT	2,647 KG	ZINC	COLOUR WALLS/TRIMS	COLOUR
BASIC PRICE		\$13,695	\$15,368	\$16,115
** Beat the price rise **				
***** 100% AUSTRALIAN OWNED *****				
warrnambool				
TOTAL KIT PRICE GST INCLUSIVE		\$13,695	\$15,368	\$16,115

03:36 PM 822 V 1000 A: 6.34

S1 NA NA S1 NA NA NA NA NA

PLEASE NOTE THIS QUOTE IS VALID FOR 7 DAYS

THE FOLLOWING ARE A GUIDE ONLY AND GST INCLUSIVE AND ARE NOT SUPPLIED OR INSURED BY EUREKA GARAGES & SHEDS

- ERECT ON AN EXISTING SLAB (100mm WITH INCORPORATED PADS) BY INDEPENDENT ERECTOR OR BUILDER (ESTIMATE ONLY)
- ESTIMATED COST OF FOOTINGS INCLUDING DIGGING HOLES 400 X 400 X ??? DEEP AND CONCRETE (ONLY REQUIRED IF NO SLAB)
- ESTIMATED COST OF 100mm SLAB WITH INCORPORATED FOOTINGS

+ \$4,329

+ \$5,920

} if Required

\* THE ABOVE BASED ON POWERED , LEVEL SITE AND STANDARD ACCESS STABLE SOIL  
LARGE ROCK REMOVAL CUTTING CONCRETE OR BLASTING NOT INCLUDED  
HIRE OF SAFETY &/ OR LIFTING EQUIPMENT NOT INCLUDED may be req'd on large sheds



## Boat Shed ESTIMATE

1st September 2020

Expiry 30th September 2020 EST—042

DRAGON BOAT SHED

ITEM	DESCRIPTION	QUANTITY	UNIT PRICE	TAX RATE	AMOUNT AUD
Estimate	Estimate for retaining walls no higher than 800mm and length of shed (20m) Included: Site cut Casting of Galvanized UC Installation on treated pine sleepers Back fill with drainage Allowance for control fill ex Gilleard lime	1	7500	GST on Income	7500

Subtotal	7500
Total GST 10.00%	750
<b>TOTAL</b>	<b>8250.00</b>

### TERMS:

A service locator maybe required at the expense of client.

Any questions Please Call Mugavin Construction 0400929879





QUOTE NUMBER
33816
Quote Valid for 21 Days
13/07/2020

Dear Victroia Dunn South Dragons Boat Club,

Thank you for your enquiry. We are pleased to present our quote for your new steel building.

As your local Fairdinkum Sheds distributor we understand you need a practical shed that will do the job and won't break the bank, and that's what we're all about - providing Real Sheds and Real Value®. We are experienced in understanding the local conditions and council requirements, as well as dealing with local trades.

Fairdinkum Sheds have been supplying sheds for over 20 years with over 180,000 sheds sold nationwide by their distributors, their experience speaks for itself.

All Fairdinkum Sheds are made from quality Australian BlueScope® Steel and we are ShedSafe accredited – giving you the confidence that your shed meets the requirements of the Building Code of Australia (BCA).

We are equipped with advanced design and engineering software to ensure your building is designed to suit your site and purpose. Whether you have your shed built by us or supplied as a kit, we are focused on ensuring your satisfaction throughout the process and with final product.

#### CUSTOMER DETAILS

Customer Name: Victroia Dunn South Dragons Boat Club	Phone: 04	Mobile:
Site Address: Hopkins River Warrnambool 3280		Email: dragonboatwarrnambool@gmail.com

#### BUILDING SUMMARY

Dimensions:	
Span:	4m
Length:	20m
Bay Width:	5m x 4 bay(s) at 2m each
Height to the lowest eave:	3m
Roof Pitch:	15Deg Gable
Left Lean-to:	
Right Lean-to:	

#### DESIGN FACTORS

Importance Level:	2
Wind Region:	Reg A
Terrain Category:	TCat 2.5
Topography	1
Shielding Factor	1
Internal Pressure Co-efficient	-0.5, 0.5
Site wind speed in m/s:	39.15

**WE ARE HERE TO HELP YOU EVERY STEP OF THE WAY**

**From planning to council approval to building your shed, we've got you covered!**

Regards,  
*Shane Murphy*  
Project Manager

	Ex GST	Inc GST
Kit Only Price	\$12,307.00	\$13,537.00
<b>FULLY CONSTRUCTED PRICE</b>		<b>\$ 28,225.00</b>

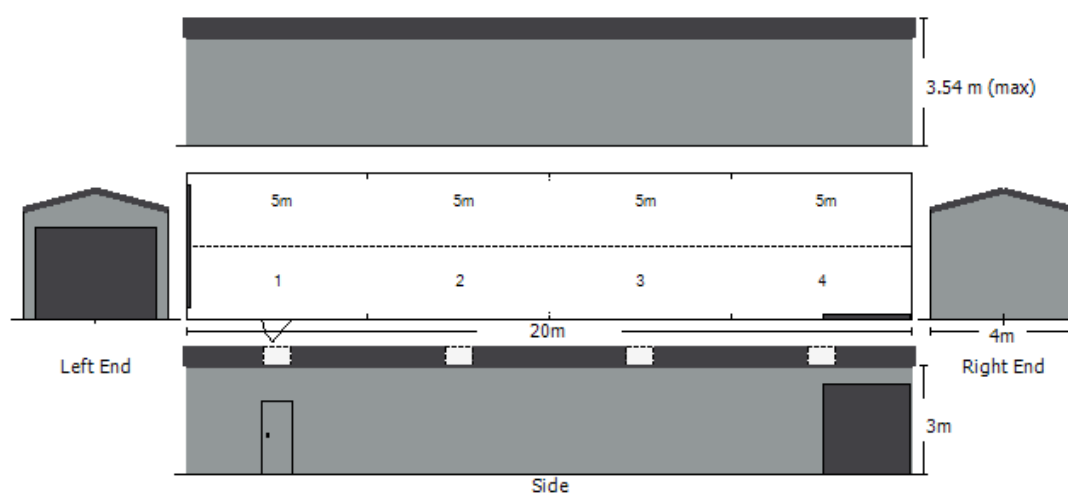
88 Home Road, Warrnambool VIC 3280  
P: 03 5561 1438 E: sales@southwestsheds.com.au  
www.southwestsheds.com.au





**\*A fully Constructed shed includes:**

- ✓ Supply of kit shed
- ✓ ~~Footings only~~/Concrete slab based on level site
- ✓ Erection of kit shed
- ✓ Building permit
- ✓ Warranty Insurance on projects valued over \$16,000
- ✓ Plumbing certificate
- ✓ Building Licence CDBL 49599 CBL 41603
- ✓ Plumbing Licence 31088



88 Home Road, Warrnambool VIC 3280  
P: 03 5561 1438 E: sales@southwestsheds.com.au  
www.southwestsheds.com.au



Rest assured  
we are



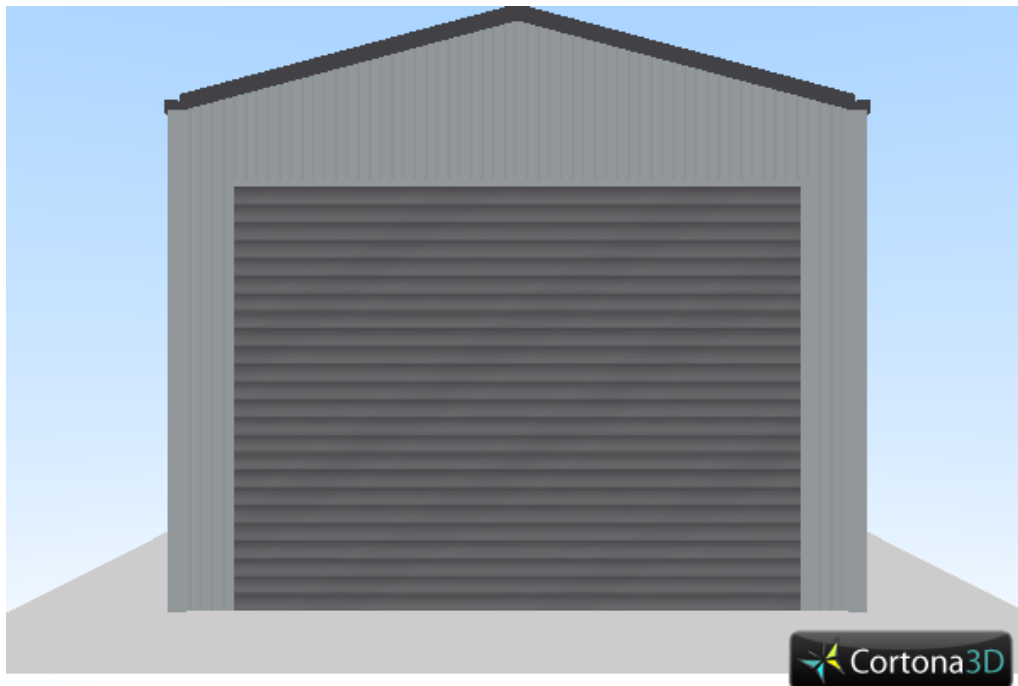
We use  
genuine

Colorbond®



Australian steel  
provided by





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P: 03 5561 1438 E: sales@southwestsheds.com.au  
www.southwestsheds.com.au



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We use  
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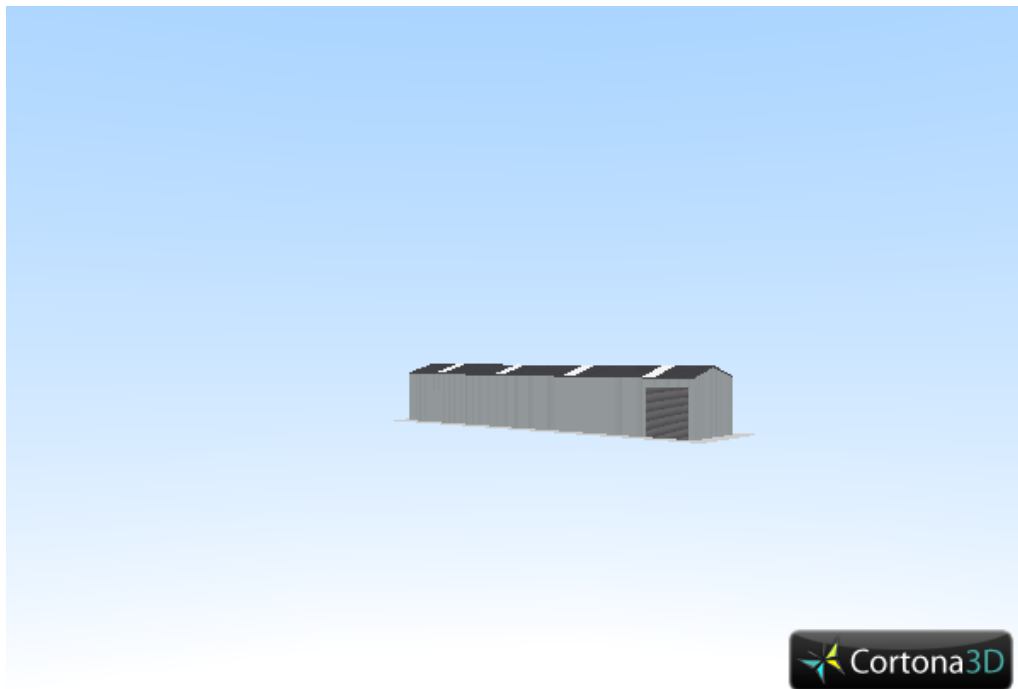
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www.southwestsheds.com.au



Rest assured  
we are



We use  
genuine

Colorbond®



Australian steel  
provided by





BUILDING DETAILS	
Walls	COLORBOND® WINDSPRAY Monoclad TCT 0.47, CB
Roof	COLORBOND® MONUMENT Corrugated TCT 0.47, CB 15Deg
Gutter	COLORBOND® MONUMENT Quad 115 Plain Gutter CB
Downpipe	COLORBOND® WINDSPRAY
Barge	COLORBOND® MONUMENT
Corner Flashings	COLORBOND® WINDSPRAY
Door Flashings	COLORBOND® WINDSPRAY
Roller Door	COLORBOND® MONUMENT
PA Door	COLORBOND® WINDSPRAY
Commercial Sliding Door	
Glass Sliding Door	
Windows	

OPTIONAL EXTRAS	
Skylights	4 x Skylights of Polycarb Corrugated Opal 2.4m
Roller Doors	1 x 2.50h X 3.40 CB *Series A # 1 x 2.50h X 2.44 CB *Series A #
Roller Door motors	
PA Doors	1 x Personal Access Door in CENTRE of Bay 1 of FRONT wall.
Commercial Sliding Door	
Glass sliding door	
Windows	
Insulation	
Open Bays	
Whirlybirds	
Mezzanine	
Mezzanine Stairs	
Divider Walls	

MATERIAL SPECIFICATION			
Columns:	C15024	Purlins:	Z10010
Rafters:	C15019	Side Girts:	Z10010
Knee/Apex Brace:	C10010	End Girts:	Z10010
Left Lean-to Column:		Right Lean-to Column:	
Left Lean-to Rafter:		Right Lean-to Rafter	
Mezzanine Bearer:		Mezzanine Joists:	
Knee/Apex Brace:	C15024	Purlins:	Z10010

88 Home Road, Warrnambool VIC 3280  
P: 03 5561 1438 E: sales@southwestsheds.com.au  
www.southwestsheds.com.au





#### FOOTING

SLAB

#### NOTES

Optional Extras  
Vermin Flashing  
Insulation  
Remotes  
Concrete Apron  
Windows  
Glass Slider  
Whirly Birds

#### CONSTRUCTION ESTIMATE

The construction costs for Quote Number: 33816 are based on the following:

A Level site with Vegetation removed  
3m Clearance around the building for wall heights over 3m

Extra charges may apply for the following:

Delivery outside area / Concrete Cartage

#### TERMS & CONDITIONS

This quote is for a class 10a building for soil classes A, S or M. Prices may vary for any other soil classification. Prices will vary for a class of building other than a 10a building (as determined by a Building Inspector). "Kit Price" includes all framing, cladding material, gutters and fasteners for the works described above and delivery to store.

Works may require a Planning Permit which will incur additional charges. You may need additional material to support new bushfire attack level which will incur additional charges subject to the relevant building surveyor assessments.

Councils may require asset protection for their nature strips and cross-overs – this will be additional to the cost of your quote.

**FAIR DINKUM SHEDS ENCOURAGE SAFE WORK PRACTICES.**  
**STOP** BEFORE PERFORMING A TASK. **THINK** ABOUT POTENTIAL HAZARDS. **ACT** WITH SAFETY IN MIND.

88 Home Road, Warrnambool VIC 3280  
P: 03 5561 1438 E: sales@southwestsheds.com.au  
www.southwestsheds.com.au



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Australian steel  
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# Small Infrastructure Fund Project Application Form

<b>Project Nominator</b>	Cr .....
<b>Project Name</b>	Warrnambool Croquet Club – Shade
<b>Project Description</b>	Warrnambool Croquet Club is requesting assistance to construct a veranda roof over and the deck area.
<b>Project Outcomes</b>	<ul style="list-style-type: none"> <li>• Fit for purpose multi-use community facility.</li> <li>• Increased participation</li> <li>• Investment in Council asset</li> <li>• Sun safety</li> <li>• Supporting seniors health and well-being</li> </ul>
<b>Does the project meet the SIF criteria?</b> <ul style="list-style-type: none"> <li>• Does not exceed council contribution of \$200,000.</li> <li>• Meets the criteria set out in the SIF guidance.</li> <li>• Is not roadworks, roundabout or a carpark.</li> </ul> <p>Please refer to the SIF Evaluation Criteria to ensure the project aligns with the criteria.</p>	<p><b>Yes</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/></p> <p> Croquet Club.doc</p>
<b>Project Costs and Funding</b> <p>Estimated Total Project Cost</p> <p>Council contribution</p> <p>Other contribution</p> <p>Other source of funding</p>	<p>\$ 20,000</p> <p>\$ 20,000</p> <p>\$ .....</p> <p>.....</p>
<b>Date Submitted</b>	1/3/2021

**GN & KJ MACLARN**  
**BUILDERS**

RBP \* DB-U6640 HIA MEMBER \* 525679  
117 Skene Street Warrnambool 3280  
Ph: 55622824 /0409 028883  
[macbuilds@bigpond.com](mailto:macbuilds@bigpond.com)

**NEW HOMES \* RENOVATIONS \* EXTENSIONS**

**QUOTATION**

7-2-2021

Client: Warrnambool Croquet Club  
Site Address: Cramer Street Warrnambool

R.E.- Construction of Verandah

**QUOTE INCLUDES:**

- \* Draw plans.
- \* Building permit.
- \* Building Insurance.
- \* Construction of colourbond verandah (20.8 m Long X 2m Wide).
- \* Iron colour is river gum.
- \* 7 sheets of solar safe laserlite over 2 windows.
- \* All posts supported by galvanised stirrups.
- \* Allowance for 24 metres of stormwater to connect into existing.
- \* Veranah materials constructed with pre primed treated pine.
- \* Build new ramp at east end of deck to match existing west end.
- \* Cut off existing rusted steel supports for deck & replace with intermediate 90mm x 90mm timber posts to support the deck & to extend up to 900mm above the deck.  
A 90mm x 42mm timber capping will be fixed between the verandah posts.
- \* Remove existing cable wires & reinstate through the timber posts.

**QUOTE DOES NOT INCLUDE:**

- \* painting or electrical

**MATERIALS & LABOUR**

**TOTAL PRICE G.S.T. INCLUDED \$19,283.00**

If you have any queries please do not hesitate to call me.



Regards

Geoff Maclarn






# Small Infrastructure Fund Project Application Form

<b>Project Nominator</b>	Cr .....
<b>Project Name</b>	BMX track concrete surfacing
<b>Project Description</b>	The Warrnambool BMX Club are requesting support for concrete surfacing of the track. Thousands of volunteer hours are currently required to keep the safe track and wet weather makes the track unusable. A concrete surface would make the track suitable to mountain bikes and remote control cars currently restricted from use due to the damage caused.
<b>Project Outcomes</b>	<ul style="list-style-type: none"> <li>• Fit for purpose multi-use community facility.</li> <li>• Encourage participation</li> <li>• Investment in Council community asset</li> <li>• Safety</li> <li>• Recreation Plan priority</li> <li>• Regional level facility attracts competitions and visitors to the City</li> </ul>
<b>Does the project meet the SIF criteria?</b> <ul style="list-style-type: none"> <li>• Does not exceed council contribution of \$200,000.</li> <li>• Meets the criteria set out in the SIF guidance.</li> <li>• Is not roadworks, roundabout or a carpark.</li> </ul> <p>Please refer to the SIF Evaluation Criteria to ensure the project aligns with the criteria.</p>	<p><b>Yes</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/></p> <div>   </div> <p>Warrnambool BMX concrete surface pri Warrnambool track designs.pdf</p>
<b>Project Costs and Funding</b> <p>Estimated Total Project Cost</p> <p>Council contribution</p> <p>Other contribution</p> <p>Other source of funding</p>	<p>\$ 150,000</p> <p>\$ 150,000</p> <p>\$ .....</p> <p>.....</p>
<b>Date Submitted</b>	1/3/2021



	<b>AJ McCutcheon Contracting</b> <b>Address:</b> 1/1 Cassie Close Warrnambool VIC 3280 <b>Phone:</b> 0411 391 196 <b>Email:</b> ashmccutcheon@gmail.com <b>ABN:</b> 89 815 534 366
---	---

14/08/2020

**To:** Warrnambool City Council. 24 Liebig St, Warrnambool VIC 3280

**Subject:** Warrnambool BMX concrete surface proposal

To whom it may concern,

My name is Ash McCutcheon, I am a lifetime member of the Warrnambool BMX club and the contractor who built the Warrnambool BMX track in 2012.

I have drafted this document to outline some issues that the Warrnambool BMX club have been experiencing with the BMX track and also to share some information about rectifying these issues permanently.

Being a public facility, the Warrnambool BMX track can be accessed by the public at all times, which is great for tourism. The public facility also creates opportunities for Warrnambool residents to participate in cycling and potentially join the Warrnambool BMX club.

One major issue with the track being open to the public is the additional maintenance from the public damaging the tracks granitic sand surface by riding it when it is too wet/muddy.

When this happens, their tyres crease the muddy granitic sand surface and it requires significant labour from club members to repair. The tyre marks also create puddles that create further damage and leaves the track wet and unusable for longer periods.

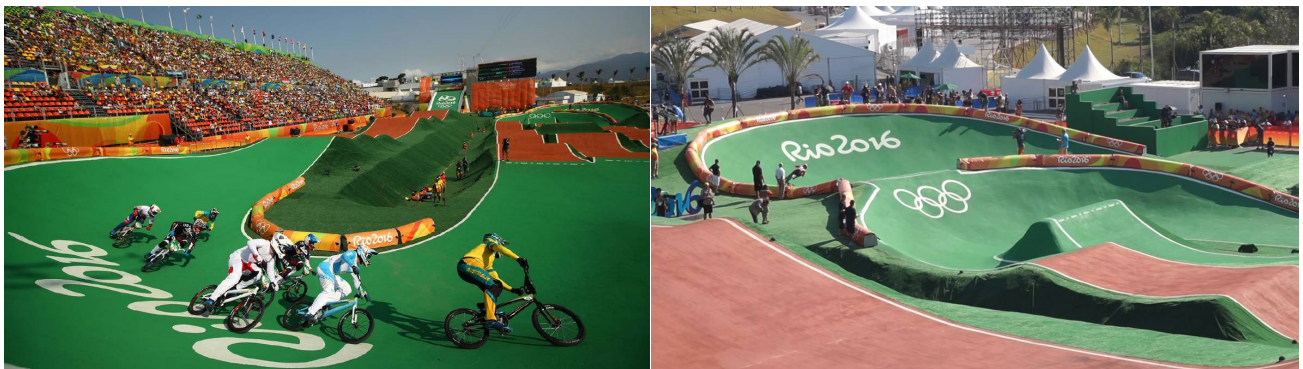


The Warrnambool BMX club place signs around the track that request riders to stay off the track when it's wet/muddy to avoid damage to the granitic sand surface. Unfortunately, these signs are often ignored.

When a BMX track is muddy and damaged, it becomes dangerous, slow and not fun to ride.

Warrnambool residents, tourists and the Warrnambool BMX club members need this facility to remain in a usable condition for training and active leisure.

With the help of Warrnambool City Council, I feel we could rectify these problems through concreting the Warrnambool BMX track surface. Please see some examples of concrete BMX tracks below.



Photos: Concrete surfaces on the 2016 Rio Olympic BMX track. Since becoming an Olympic sport, BMX racetracks have moved from traditional granitic sand surfaced tracks to mostly bitumen and/or concrete surfaces to help with track maintenance and performance.

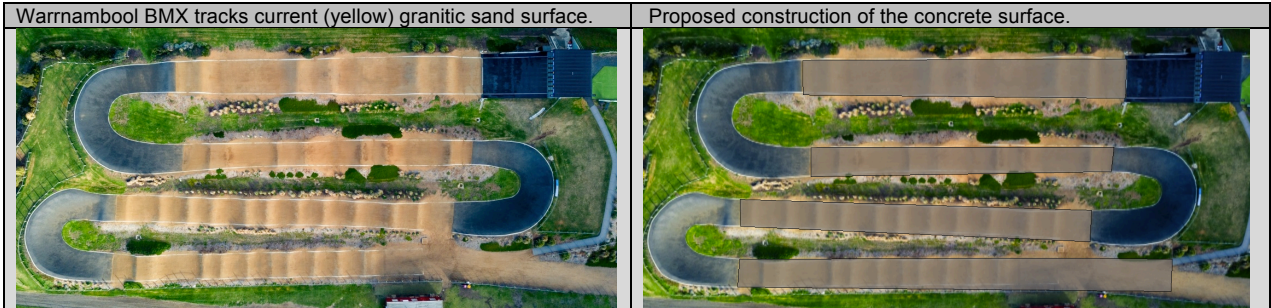


			<b>AJ McCutcheon Contracting</b> <b>Address:</b> 1/1 Cassie Close Warrnambool VIC 3280 <b>Phone:</b> 0411 391 196 <b>Email:</b> ashmccutcheon@ymail.com <b>ABN:</b> 89 815 534 366
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Photos above: A BMX track that has been completely surfaced with concrete and asphalt. This track was surfaced with these materials to create a facility that is weatherproof and usable at all times. This track surface will also last for many decades with considerably low annual labour and expenses to maintain.

**Proposed changes to Warrnambool BMX track**



The photo below has some estimated measurements of the proposed area to be concreted.  
Note: More accurate measurements will be drafted and submitted by the Warrnambool BMX club.







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### Concrete VS Soil Stabilisers

Soil stabilisers are applied to help repel water and protect granitic surfaces from erosion and damage from riders.

I have put forward my recommendations to concrete the Warrnambool BMX track because from my experience, I don't see soil stabilisers as a permanent solution. Many BMX facilities that have applied soil stabilisers have had issues with the material breaking and creating hazards that are difficult to repair. My research has shown that soil stabilised track surfaces are not waterproof and they become damaged when users ride the material when it is wet.



Photo: Soil stabiliser peeling off on BMX track leaving the original granitic sand exposed.

### Concrete VS Bitumen

In 2015 The Warrnambool BMX club, McKinnon Civil and I applied bitumen to the all the corners at the Warrnambool BMX track. The project was a success and the Warrnambool committee has been happy with the result.

Over the past 5 years, the bitumen has formed some cracks that will eventually require small maintenance.

With this being said, the Warrnambool BMX tracks bitumen corners are still in great working condition and will not need to be altered for this project.

For this proposed project, I am of the opinion that reinforced concrete will be a stronger material that will have a longer lifespan and require less maintenance than bitumen.

Concrete is a material that can form the required angles of BMX jump obstacles easier, and the finished surface is much smoother than bitumen. These are the reasons why skate park builders choose concrete as their building material.

From my experience working with bitumen, the process of applying bitumen to BMX tracks is not a simple job. Bumps and imperfections in the bitumen surface can change the shape of the BMX jump obstacles and become dangerous or not to the standard of the sport. Unlike concrete, bitumen can also crack and separate due to not being reinforced.



Photo: (Left) the section of this BMX track has been concreted and painted green. Photo (Right) the sections of this BMX track have had bitumen applied to them.

Thank you for taking the time to read this document, feel free to contact me if you have any questions.

Kind regards

Ash McCutcheon  
0411 391 196

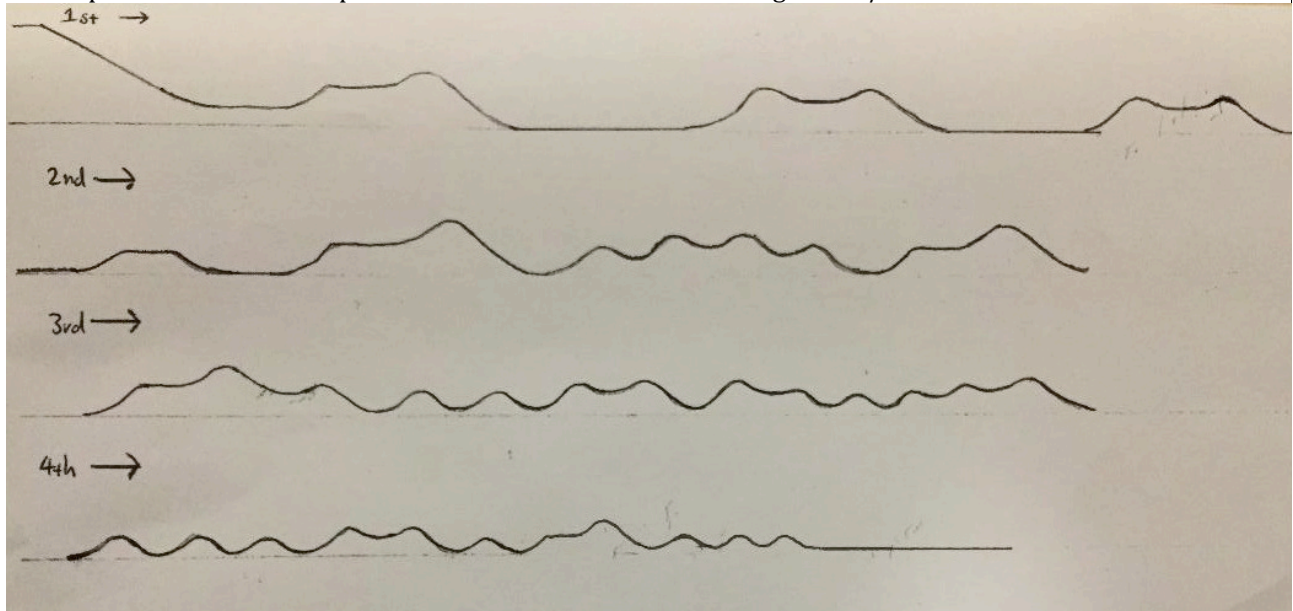
**Design 1:** Proposed changes to Warrnambool BMX track before concrete application.

1<sup>st</sup> straight: Change the first jump into a step-up for the safety of young riders.

2<sup>nd</sup> straight: Change second half of the straight to create more options for skill development and to make it more interesting to ride/race.

3<sup>rd</sup> straight: Change second half of the straight to create more options for skill development and to make it more interesting to ride/race.

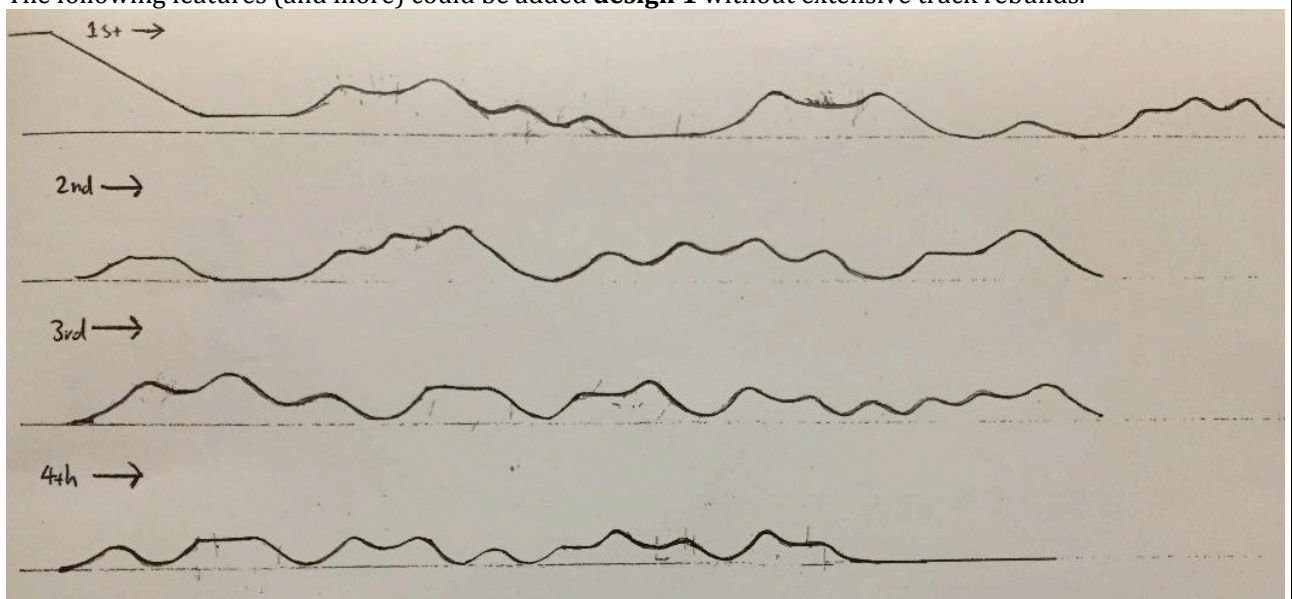
4<sup>th</sup> straight: Change current tabletop into a low double and change the last tabletop into a roller to create more options for skill development and to make it more interesting to ride/race.



**Design 2:** Potential future changes that can be applied to **design 1**.

Once concreted, future committees will still have the option to change the track by transforming small sections of the jumps.

The following features (and more) could be added **design 1** without extensive track rebuilds.







# **ASSET MANAGEMENT PLAN**

Warrnambool City Council

Trees

Document Control		Asset Management Plan			
Document ID :					
Rev No	Date	Revision Details	Author	Reviewer	Approver
V1.06	March 2020	Update	IPWEA		
V1.07	Feb 2021	Update	B. McDonald		

This Asset Management Plan may be used as a supporting document to inform an overarching Strategic Asset Management Plan.

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The Institute of Public Works Engineering Australasia

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## **1.0 EXECUTIVE SUMMARY**

### **1.1 The Purpose of the Plan**

Asset management planning is a comprehensive process ensuring delivery of services from infrastructure is financially sustainable.

This Asset Management Plan (AMP) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 20-year planning period. The Asset Management Plan will link to a Long-Term Financial Plan which typically considers a 15-year planning period.

This plan covers the infrastructure assets that provide amenity to a streetscapes, shade, reduction of urban heat sinks, animal habitat and biodiversity corridors.

### **1.2 Asset Description**

Council's tree portfolio comprises:

- 13,000 trees
- 77 stumps (failed assets)
- 8292 vacant sites suitable for planting

The above infrastructure assets have significant total renewal value estimated at \$8.8 million

### **1.3 Levels of Service**

Our present funding levels are sufficient to continue to provide existing services at current service levels in the medium term.

The main service consequences of the Planned Budget are:

- Low rates of planting vacant sites
- Poor growth habits due to lack of proactive maintenance
- Only urgent issues are actioned

### **1.4 Future Demand**

The main demands for new services are created by:

- Land development / subdivisions
- Changing community values regarding the environment, its protection and enhancement
- Perceived risks to public safety

These demands will be approached using a combination of managing existing assets and providing new assets to meet demand. Demand management practices may also include insuring against risks and managing failures.

- Ensuring developments allow for the provision of open space in strategic locations that fit within the larger view of a network of biodiversity corridors.
- Identification of ongoing operational and maintenance costs to look after trees over their life.
- Frequent risk inspections for higher risk trees and providing buffers (such as mulching) around immediate high potential fall zones.

## 1.5 Lifecycle Management Plan

### 1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AMP includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AMP may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AMP is the forecast of 15-year total outlays, which for trees is estimated as \$28M or \$1.8M on average per year.

## 1.6 Financial Summary

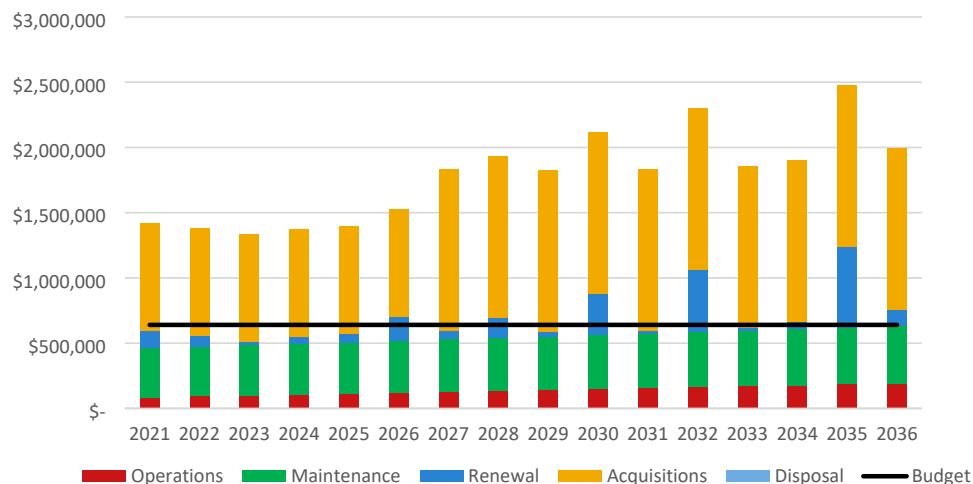
### 1.6.1 What we will do

Estimated available funding for the 15-year period is \$10.2 million or \$683,000 on average per year as per the Planned Budget. This is only 36% of the cost required to sustain the desired level of service.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The informed decision making depends on the AMP emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for trees leaves a shortfall of \$1.2 million on average per year of the forecast lifecycle costs required to provide services in the AMP compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below. Section 5 identifies the most significant gap is in Acquisitions.

**Forecast Lifecycle Costs and Planned Budgets**



All figure values are shown in current day dollars.

We plan to provide tree management services for the following:

- Operation, maintenance, renewal and infill plantings (acquisitions) of street and reserve trees to meet service levels set by in annual budgets.
- Planting of Logan's Beach Village, Riverland, Riverside, Mervue and other future developments within the 10-year planning period.

#### 1.6.2 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- w2040 targets of 10% canopy cover for urban areas by 2026
- w2040 targets of 30% canopy cover for urban areas by 2040
- Proactive formative pruning to improve the long-term health of trees

#### 1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Only urgent risk issues are actioned;
- High, medium, and low priority maintenance tasks are not actioned;
- Risk audits are done every four years;
- Trees in Kindergartens and around Playgrounds are audited annually;
- 8% of trees are dead or in poor health.

We will endeavour to manage these risks within available funding by:

- Continuing regular inspections and pruning
- Advocating for additional operational & maintenance budget in line with new acquisitions

#### 1.7 Asset Management Practices

Our systems to manage assets include:

- Finance System: TechnologyOne
- Asset Management System: Conquest

Assets requiring renewal/replacement are identified from either the asset register or an alternative method. These methods are part of the Lifecycle Model.

- If Asset Register data is used to forecast the renewal costs this is done using the acquisition year and the useful life,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems (such as Pavement Management Systems) and may be supplemented with, or based on, expert knowledge.

The Asset Register was used to forecast the renewal life cycle costs for this Asset Management Plan.

#### 1.8 Monitoring and Improvement Program

The next steps resulting from this AMP to improve asset management practices are:

- Confirm the costs to achieve the community's recommended performance
- Develop, cost, and implement a New Tree Planting program
- Determine, and budget for, ongoing operational & maintenance costs associated with new plantings

## **2.0 Introduction**

### **2.1 Background**

Warrnambool City Council covers 120km<sup>2</sup>, 909ha are public open space, which includes the Thunder Point Coastal Reserve, waterways and Lake Pertobe. Another 951ha are road reserve. The community's vision is to be connected by green infrastructure and corridors of urban forests to support resilient and connected biodiversity, as outlined in the W2040 Plan.

There are currently 16,600 trees across all of these public spaces, with 450 additional trees planted each year, and around 170 gifted through subdivisions.

Trees are not valued or recognized in Council's financial statements, but still have a cost to inspect, maintain and replace. Therefore there is some importance to understanding these whole of life costs and the risks associated with these dynamic assets as they grow and change over time.

This Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long term planning period.

The Asset Management Plan is to be read with Warrnambool City Council planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Council Plan 2021- 2025
- Warrnambool 2040 (community vision)
- Green Warrnambool 2018
- Growth Area Structure and Development Plans
- Municipal Road Management Plan
- Principal Pedestrian Network (in development)
- Road User Plan
- Site specific masterplans
- Street Tree Planting and Management Guidelines
- Street Tree Planting and Management Policy
- Warrnambool Health and Wellbeing Plan
- Warrnambool Open Space Strategy

The assets covered by this Asset Management Plan includes street trees found in the road reserve, as well as those found in parks and open spaces, the Botanic Gardens, Council properties including community facilities, playgrounds and kindergartens. For a detailed summary of the assets covered in this Asset Management Plan refer to Table in Section 5.

These assets are used to provide amenity to a steetscapes, shade, reduction of urban heat sinks, animal habitat and biodiversity corridors.

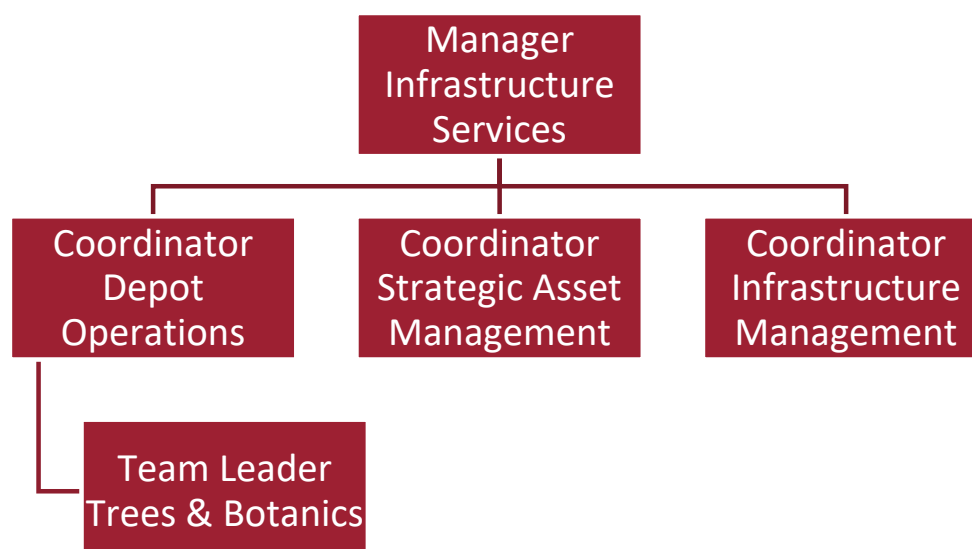
The infrastructure assets included in this plan have no value on Council's balance sheet, however have a total replacement value of \$8.8 million.

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.1.

**Table 2.1: Key Stakeholders in the AMP**

Key Stakeholder	Role in Asset Management Plan
Council	<ul style="list-style-type: none"> <li>Represent needs of community/shareholders</li> <li>Allocate resources to meet planning objectives in providing services while managing risks</li> <li>Ensure service sustainable</li> </ul>
Manager Infrastructure Services	<ul style="list-style-type: none"> <li>Demand Analysis</li> <li>Community Engagement / Consultation</li> <li>Determination of community levels of service</li> </ul>
Coordinator Depot Operations	<ul style="list-style-type: none"> <li>New Tree Plantings</li> <li>Tree Maintenance &amp; Operational activities</li> <li>Development of budget estimates</li> <li>Liaise with service partners on conceptual designs</li> </ul>
Coordinator Strategic Asset Management	<ul style="list-style-type: none"> <li>Maintenance of asset register</li> <li>Condition audits and data collection</li> <li>Analysis of asset data</li> <li>Asset performance reporting</li> </ul>
Coordinator Infrastructure Management	<ul style="list-style-type: none"> <li>Approval of land development landscaping plans</li> </ul>
Coordinator Sustainability	<ul style="list-style-type: none"> <li>Assessment of community planting proposals of open space areas</li> </ul>

Our organisational structure for service delivery from infrastructure assets is detailed below



## 2.2 Goals and Objectives of Asset Ownership

Council's goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 <sup>1</sup>
- ISO 55000<sup>2</sup>

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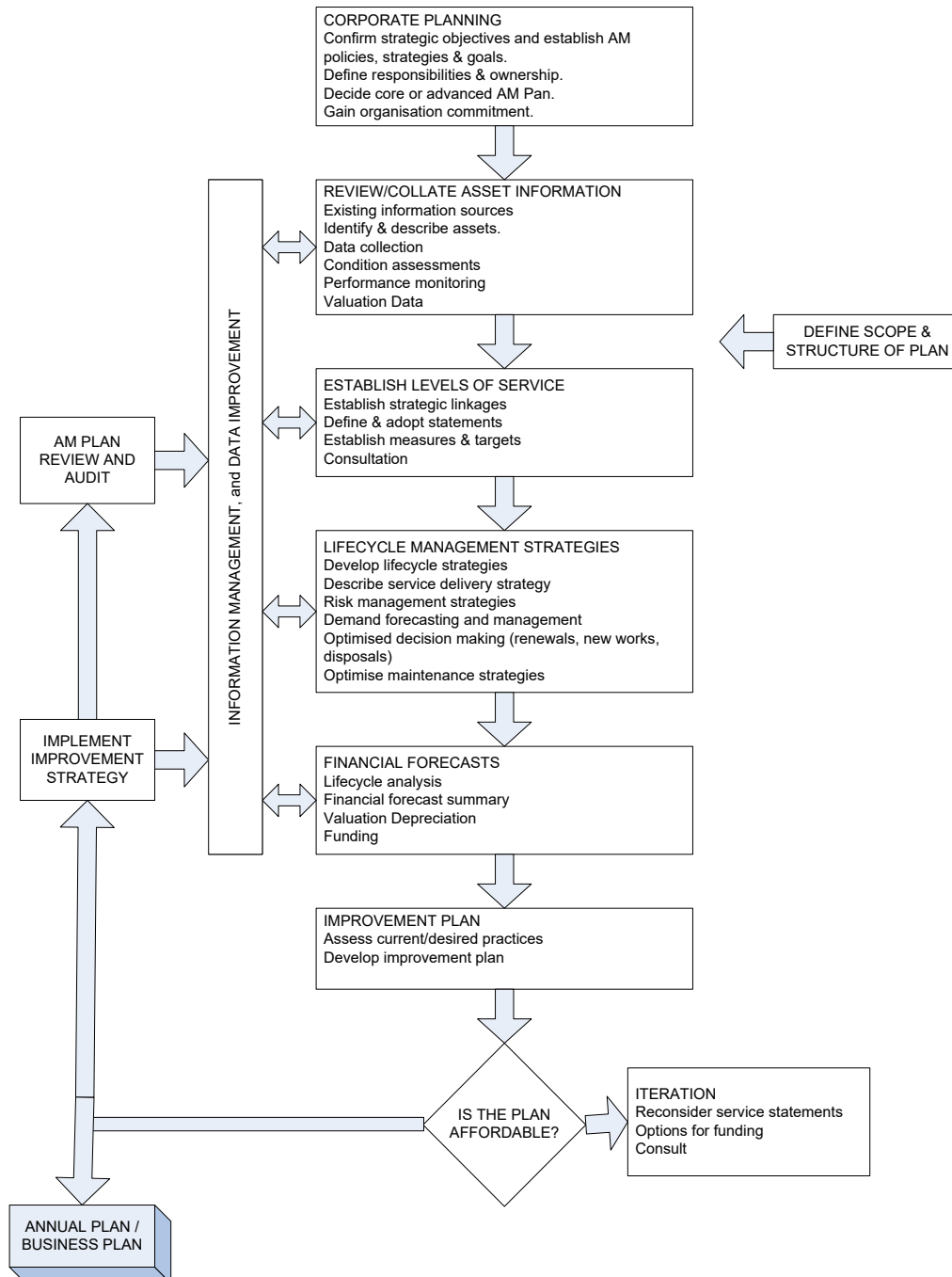
<sup>1</sup> Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

<sup>2</sup> ISO 55000 Overview, principles and terminology

A road map for preparing an Asset Management Plan is shown below.

**Road Map for preparing an Asset Management Plan**

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



### 3.0 LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

This Asset Management Plan is prepared to facilitate consultation prior to adoption of levels of service by Council. Future revisions of the Asset Management Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

We currently have no research on customer expectations regarding trees. This will be investigated for future updates of the Asset Management Plan. Sentiment towards open space areas is used as a proxy in the interim.

Table 3.1 summarises the results from our Customer Satisfaction Survey.

**Table 3.1: Customer Satisfaction Survey Levels**

Service Area	2020	2019	2018	2017	2016
Appearance of public areas	71/71	79/74	74/76	74/73	76/77
Local streets and footpaths	56/73	64/78	58/76	55/77	58/79
Environmental sustainability	61/72	61/76	62/73	63/73	63/71

\* Indicating Performance / Importance.

A ratio greater than 100% indicates needs are met. Service areas where Importance exceeds Performance (Net Differential) by 10 points or more, as is the case with local streets and footpaths and environmental sustainability, suggests further investigation is necessary.

**Table 3.1b. Findings of various community consultation strategies**

Audience/ Technique/ Date	Needs/ Comments/ Outcomes/ Issues
<b>Rates &amp; Services Survey (2019)</b>	<ul style="list-style-type: none"> <li>Parks &amp; Gardens listed 4th most important of 59 services.</li> <li>Support for increasing rates for this service was high</li> <li>Support for cutting this service was low to medium</li> </ul>
<b>W2040</b>	<ul style="list-style-type: none"> <li>Unsurpassed access to the natural environment</li> <li>Well-designed commercial, residential, cultural and recreational precincts</li> <li>Significantly reduce land, water and air pollution</li> <li>Restore, maintain and enhance its natural environment</li> <li>Reduce the impacts of pest plants and animals and decrease damaging land uses and practices</li> <li>Contribute to the amenity of the City by bringing water management and green infrastructure together</li> </ul>
<b>2013 Open Space Strategy Consultation</b>	<ul style="list-style-type: none"> <li>Toohey / Marrakai Estate "flora is terrible, needs far more trees and native plants"</li> <li>Payne Reserve "trees and surrounds need attention"</li> <li>Russells Creek "more native trees &amp; plants"</li> <li>Lack of importance placed on trees (especially native) and shrubs in Warrnambool - in town and suburban areas</li> <li>21 / 60 responders nominated trees as what they valued most</li> <li>37 / 60 nominated the natural environment as most valued</li> </ul>
<b>2019 Banyan St Planting Survey</b>	Banksia were the local residents preferred species for this street, however Norfolk Island Pines were the wider communities preferred species for this area (Council minutes 18/03/19).



Audience/ Technique/ Date	Needs/ Comments/ Outcomes/ Issues
	Locals were 58% in favour of removing Morton Bay Figs on highway, compared to only 28% of the wider community.
<b>Lake Pertobe Masterplan Consultation</b>	Support for removal of introduced species, poorly positioned trees, and additional plantings of natives.
<b>Botanic Garden Masterplan Consultation</b>	Strong support for protection of the Lone Pine
<b>Albert Park IWM Plan</b>	There was significant support from user groups to improve the quality of the open space with the planting of large numbers of trees, the plantings were intended to improve the amenity in sparse areas of the park and also to provide shade to keep the walking tracks cooler in summer, the other intended benefit of the trees was to significantly increase biodiversity in the park through the provision of new habitat.
<b>Coastal Management Plan (2013)</b>	Key issues raised included biodiversity, vegetation and remnant values of native vegetation.
<b>Green Warrnambool (2018)</b>	<ul style="list-style-type: none"> <li>Natural Warrnambool was second most important goal and Green Warrnambool fifth. Issues raised included: <ul style="list-style-type: none"> <li>Creation of linear vegetation corridors in streetscapes where possible to link up our gardens and reserve areas</li> <li>Increase number of tree plantings per year</li> <li>Protection and restoration of ecosystems and the coast</li> <li>Promote environment and native species</li> <li>Greening CBD/green wedges/making larger green spaces for the future</li> </ul> </li> </ul>
<b>South of the Merri Precinct Plan (2020)</b>	<p>Natural environment was highly valued and nominated as what respondents valued most in the precinct.</p> <p>More trees/native vegetation was ranked as the second top improvement respondents would like to see in the area.</p> <p>Issues and opportunities raised included lack of indigenous vegetation, further revegetation including some dense areas for wildlife refuge, development of biodiversity/ wildlife corridor</p>
<b>Street Tree Planting and Management (Policy &amp; Guidelines)</b>	<p>Support for only Australian natives on nature strips, and against planting palms in new areas.</p> <p>Suggested that plantings are prioritised in line with walkability and footpaths.</p> <p>Trees of significance should be identified and protected.</p>

### 3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of Council's vision, mission, goals and objectives.

**Council's vision is:**

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

**Council's pillars are:**

- Our People: Warrnambool will be a city where all people thrive*
- Our Economy: Warrnambool will be Australia's most resilient and thriving regional economy*
- Our Place: Warrnambool will be Australia's most liveable regional city*
- Our Environment: Warrnambool will be Australia's most sustainable city*

Strategic objectives have been set by the Council, informed by the Community Vision. The objectives and strategies relevant to this Asset Management Plan are summarised in Table 3.2.

**Table 3.2: Objectives and how these are addressed in this Plan**

Objective	Strategy	How Goal and Objectives are addressed in the AMP
<b>A healthy community</b>	<ul style="list-style-type: none"> <li>Promote healthy lifestyles</li> <li>Improve health and wellbeing</li> <li>Increase community connectedness</li> </ul>	Trees along pathways encourage pedestrian movements. The risks and controls associated with trees are outlined in this document to improve public safety.
<b>A sustainable environment</b>	<ul style="list-style-type: none"> <li>Council will enhance open spaces to support a healthy community, wildlife, flora, fauna and biodiversity.</li> <li>Protect and enhance our waterways, coast and land</li> <li>Invest in climate change preparedness</li> <li>Educate the community on Council's sustainability initiatives</li> </ul>	This plan outlines the budget required to continue infill plantings and ongoing maintenance of trees to ensure their survival.
<b>A connected, inclusive place</b>	<ul style="list-style-type: none"> <li>Council will ensure its planning acknowledges the unique character and attributes of local places</li> <li>Council will foster neighbourhood connections including the development of inclusive recreational and cultural opportunities</li> </ul>	This plan advocates for an increase in operational and maintenance budget in line with asset acquisitions.
<b>An effective Council</b>	<ul style="list-style-type: none"> <li>Ensure ongoing community engagement to identify changing needs</li> <li>Continue to develop a program of Council services that are delivered to the community's satisfaction.</li> <li>Ensure financial sustainability through effective use of Council's resources and assets</li> <li>Mitigate and manage organisational risks through sound management systems and processes</li> </ul>	This plan aims to inform councillors, as the asset custodians, of the risks and financial liabilities when it comes to setting levels of service.

### 3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the tree service are outlined in Table 3.3.

**Table 3.3: Legislative Requirements**

Legislation	Requirement
<b>Flora &amp; Fauna Act (1988)</b>	Council's management of remnant trees must guarantee that Victoria's flora and fauna can survive in accordance with this legislation
<b>Planning &amp; Environment Act (1987)</b>	Council's management of environmental, heritage (section 21.10) and native vegetation (section 52.17) needs to abide by the Planning Scheme legislated under this act
<b>Catchment and Land Protection Act (1994)</b>	Throughout Victoria plant species can be declared as noxious weeds. They are classed as State Prohibited, Regionally Prohibited, Regionally Controlled or Restricted Weeds. Council must take all reasonable steps

	to eradicate regionally prohibited weeds, prevent growth and spread of regionally controlled weeds.
<b>Road Management Act (2004) (and associated Regulations and Codes of Practice)</b>	Outlines Road Authorities' responsibilities. Management of trees and vegetation near roads is undertaken in accordance with this legislation from a road user safety perspective.
<b>Electrical Safety Act (and associated Regulations)</b>	Council must ensure that the risk of vegetation interfering with urban electrical lines is minimised and must complete an annual Electric Line Clearance Management Plan to demonstrate compliance
<b>Country Fire Authority Act (1958)</b>	Tree management activities must abide by this Act and activities which could ignite a fire must not be undertaken during adverse weather conditions.
<b>Agricultural and Veterinary Chemicals (Control of Use) Act (1992)</b>	Use of chemicals must abide by this legislation
<b>Occupational Health and Safety Act (2004)</b>	Provision of a safe workplace
<b>Heritage Act (1995)</b>	Provides protection and conservation of places and objects of cultural heritage significance and their registration. This may include trees.
<b>Local Government Act (2020)</b>	Details the functions of Council in regards to the provision of services and facilities for the community as well as providing the legal framework for establishing and administering Councils.

### 3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

**Customer Values** indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

**Table 3.4: Customer Values**

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Tree canopy cover to provide shade, while supporting biodiversity	Number of customer requests for new trees  Increased biodiversity	Currently 16,600 trees have been planted in streets and council properties, with 8,000 vacant sites identified through the road corridor.  These trees currently provide 5% canopy cover to urban streets, older areas were not designed with street trees in mind and so offer few sites to be able to retrospectively plant.	720 trees are planted each year.
Trees should not pose a risk to public safety	Number of falling limbs or failures causing injury or damage to people or property	Increasing storm events has seen more limb drops and claims for damages.  High risk trees are inspected annually, while all other trees are inspected on a four yearly cycle. This assesses the health, structure and overall risk of the tree.  Only preventative works with an 'Urgent' priority are undertaken.	Inspection regime is will stay the same as the increase in asset base is negligible.  Low, medium, and high-risk works identified will continue to not be actioned.
Trees should be well maintained	Amount of notable defects or trees in poor health	Maintenance inspections occur in line with the Road Management Plan, and therefore only happen with regard to trees over roads and footpaths. If this infrastructure is not present, trees are not inspected under this regime.  Council responds to RMP vegetation defects within the prescribed time 96% of the time.	Claims are likely to increase in line with severe weather events.  Response times to RMP defects is likely to worsen as the number of trees increases, and they are not proactively maintained.
Trees should be protected from human activities	Minimal reported removals or damage to health of trees	Planning legislation protects trees within Heritage and Environmentally Significant Overlays.  Criteria is being developed to identify and offer protections to other trees of significance outside of planning controls.	Additional protections will occur in the mid-term with the current level of resourcing.
No Weeds of National Significance (WONS)	Quantity of pest tree species	There is currently no program to spray or remove weeds of state or national significance.	This will not change - WONS will not be removed if identified.

**Improvement Action 1 – Ensure the AMP consultation focuses on community values and levels of service**

### 3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

**Quality** How good is the service ... what is the condition or quality of the service?

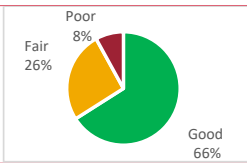
**Function** Is it suitable for its intended purpose .... Is it the right service?

**Capacity/Use** Is the service over or under used ... do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding level.

These are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good and provide a balance in comparison to the customer perception that may be more subjective.

**Table 3.5: Customer Level of Service Measures**

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
<b>Condition</b>	Structural failure	Arborist inspections	0.1% with very poor or failed structure	More structures likely to fail due to lack of proactive formative pruning.
	Confidence levels		High	Low
<b>Function</b>	Tree is a stump	Percentage of sites which are stumps	0.5% of sites are stumps	This is likely to increase as new plantings are prioritised over replacements.
	Health of the tree	Arborist inspections		Health is likely to worsen as O&M budgets don't increase in line with acquisitions.
	Confidence levels		High	Low
<b>Capacity</b>	Canopy Cover	Percent of road reserve with canopy cover	5.1%	A decrease due to growth areas and the time it takes new trees to mature, offset by additional infill plantings, is likely to see no net change
	Vacant sites	Number of vacant sites suitable for street tree planting	8,000	This will reduce as developments are provided with street trees
	Confidence levels		High	Low

**Improvement Action 2 – Review historic data to improve confidence of future predictions**

### 3.6 Technical Levels of Service

**Technical Levels of Service** – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.<sup>3</sup>

Table 3.6 shows the activities expected to be provided under the current Planned Budget allocation, and the Forecast activity requirements being recommended in this AMP.

**Table 3.6: Technical Levels of Service**

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
<b>Acquisition</b>	In fill planting of established streets	Budget Allocation	Occurs slowly, limited by the existing budget	The Acquisitions that we would like to do as per the Lifecycle Forecast
	Planting new development areas	Developer Contributions	Developers provide contributions to plant their subdivisions	Fluctuates with rate of land development
	Additional plantings to reach W2040 targets	Budget Allocation	Currently at 5% canopy cover with \$0 to meet targets	Needs an annual average of \$1.1M to plant the additional 65,000 trees to meet these targets
		<b>Budget</b>	<i>\$134k annually</i>	<i>Planting program needs to be costed</i>
<b>Operation</b>	Watering new trees	Budget Allocation	Limited by the existing budget, affecting survival rates	This will increase due to rate of land development
	Condition & Risk Audits	Frequency	25% of trees inspected annually	Monitor suitability of this frequency
		<b>Budget</b>	<i>\$55k annually</i>	<i>TBC</i>
<b>Maintenance</b>	Tree & Vegetation Maintenance	Budget Allocation	Only RMP defects and urgent risk actions are undertaken	Budget should allow programmed formative pruning and to respond to high risk actions
	Powerline Clearance	Frequency	Annual pruning	Monitor suitability of this frequency
		<b>Budget</b>	<i>\$400k annually</i>	<i>Estimated \$500k</i>
<b>Renewal</b>	Replacement of dead or dying trees	Budget Allocation	Currently limited by budget	That all stumps and dying trees are replaced
		<b>Budget</b>	<i>\$76k annually (includes tree and stump removal costs)</i>	<i>Estimate \$100k</i>

<sup>3</sup> IPWEA, 2015, IIMM, p 2|28.

<b>Disposal</b>	Tree Removal	Budget Allocation	None***	Remains the same
		<b>Budget</b>	\$0	\$0

Note: \* Current activities related to Planned Budget.

\*\* Forecast required performance related to forecast lifecycle costs.

\*\*\* Any removed tree is replaced, therefore they are considered renewal activities.

**Improvement Action 3 – Confirm costs to achieve recommended performance**

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

## 4.0 FUTURE DEMAND

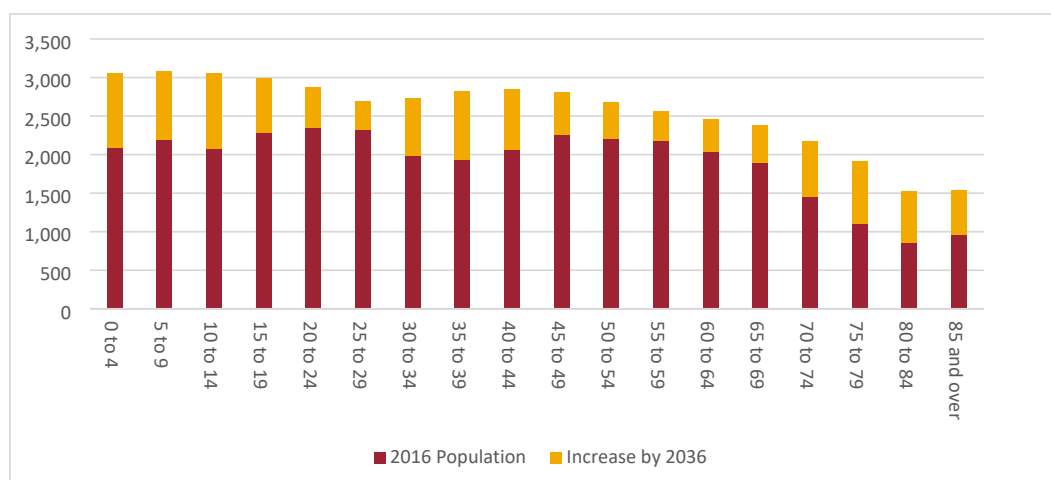
### 4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

### 4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

**Figure 4.2: Population Growth between 2016 and 2036**



### 4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

**Table 4.3: Demand Management Plan**

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Land Use	Dwelling density increasing	The Warrnambool City-Wide Housing Strategy recommends that housing densities should be expected to increase in many parts of Warrnambool.	Areas of increased housing density reduce the availability of open space for parkland plantings, biodiversity corridors and may reduce road reserve widths for street tree plantings	Ensure developments allow for the provision of open space in strategic locations that fit within the larger view of a network of biodiversity corridors. IDM prescribes required road corridor widths.
	City Growth and Land Development	Open space and associated landscape plans	Over the coming 20 year period, over 7000 trees are expected to be	The planning for and delivery of growth areas is managed through the



Demand driver	Current position	Projection	Impact on services	Demand Management Plan
		should be provided in accordance with Council's adopted growth area structure plans.	planted in accordance with Council's endorsed growth area structure plans and Street Tree Planting Policy and Guidelines.	planning process. As handover of assets occurs, this asset management plan, alongside Council's asset management system and processes becomes the primary means of management.
Demographics	Population growing	Warrnambool's population is currently increasing at an average rate of 1% per annum on average	An increased user base on the streetscape and open space reserves will result in a higher likelihood of risk events.	Increased monitoring frequencies for higher risk trees and areas. Provide buffers (such as mulching) around immediate high potential fall zones.
	Population aging	Population forecast indicates the largest proportional increase (relative to population size) will be in the 60 to 79 (43%) and 20 to 39 age groups (20%).	This user group may highlight the impact street trees may have on infrastructure, particularly footpaths and carparks. Trip hazards from existing root systems should be managed and future plantings should be planned within the context of the streetscape rather than as an afterthought.	Continue to monitor age trends with a focus on potential infrastructure demand effects, alongside continuing to gather pedestrian count data. RMP is reviewed regularly with community consultation to ensure service levels change in line with community needs and expectations.
Changes to Community Expectations	The current planting regime has been in used for a long time	A focus on Greening Cities and the environment is likely to increase the desire to see more trees planted or more native species used	Increase to acquisition costs and therefore other lifecycle activities. Or, poor Council image if community's LOS cannot be met.	Develop, cost, and adopt a New Tree Planting program
Technology	Technology Improvement and Utilisation	Increases in available technology for the management, planning and maintenance of trees.	Improvements in asset management capability and data analysis through drone inspections, LiDAR, aerial photogrammetry, and improved accuracy of GPS devices.  Mobile data capture improves the currency of asset data and reduces the double-handling of importing spreadsheets.	Continue to monitor developments in this space such that Council may adopt available new and improved technology in a timely manner with the vision of improving this operating environment
Finance and Economics	Only the upfront costs of planting are	Funding of maintenance and operations will not increase in line with	Without an increase in recurrent budget to look after new plantings, they will either quickly perish	Operational costs such as watering and mulching in juvenile stages will be estimated and

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
	considered by acquisitions	growth of asset base	or grow into non-optional structures causing ongoing and irreversible issues for the rest of its life (eg: codominance, bark intrusion)	communicated with each approved planting program.

**Improvement Action 4 – Develop, cost, and adopt a New Tree Planting program**

**Improvement Action 5 – Determine ongoing O&M costs with new planting programs**

#### 4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

#### 4.5 Climate Change and Adaption

The impacts of climate change can have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and then also how to create resilience to climate change in any new works or acquisitions.

Opportunities identified to date for management of climate change impacts on existing assets are shown in Table 4.5.1

**Table 4.5.1 Managing the Impact of Climate Change on Assets**

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Temperatures and solar radiation	Increasing average temperatures and greater extremes	A changing environment will cause stress to trees. Extremes of reduced rainfall and hotter days during summer followed by wetter winters.	Continue to monitor developments in this space such that the projected climate change and effects on infrastructure may be accurately quantified.
Bushfires	Increasing in both frequency and intensity		
Rainfall	More severe storms but also more periods of drought between	This may reduce the survivability of new plantings, while making mature trees susceptible to pest damage.  Frequency of severe storm events also increases the likelihood of limbs falling.	Appropriate measures may then be taken to account for these effects in species selection, maintenance schedules and inspection programs.

Additionally, the way in which we create new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience will have benefits:

- Assets will withstand the impacts of climate change
- Services can be sustained
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises some asset climate change resilience opportunities.

**Table 4.5.2 Building Asset Resilience to Climate Change**

New Asset Description	Climate Change Impact	Resilience in New Works
New subdivision plantings	Effects of climate change is unknown, therefore it is best to diversify species selection	Ensure landscape plans select drought resistant species, as well as those that can be inundated, rather than monocultures.
Infill plantings of existing built up areas		

**Improvement Action 6 – The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this Asset Management Plan.**

## 5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

### 5.1 Background Data

#### 5.1.1 Physical parameters

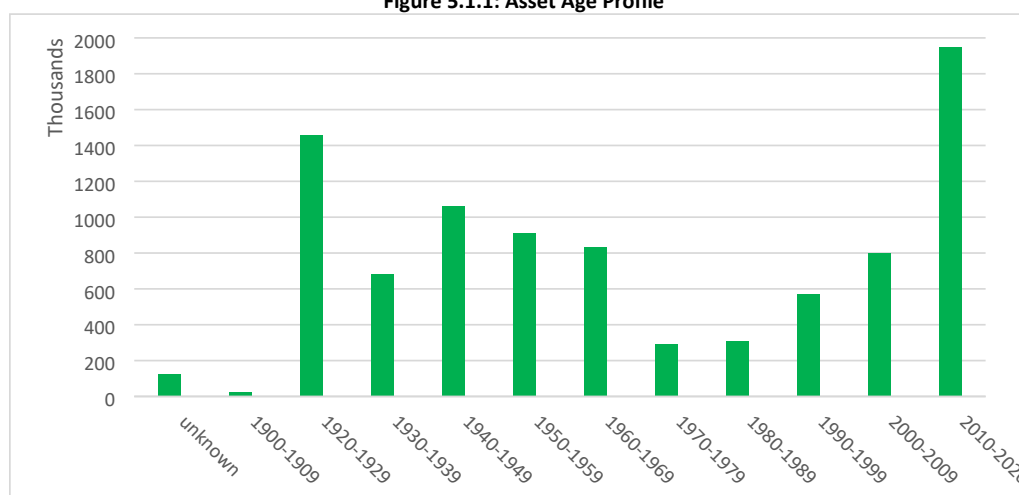
The assets covered by this Asset Management Plan are shown in Table 5.1.1. These include street trees found in the road reserve, as well as those found in parks and open spaces, the Botanic Gardens, Council properties including community facilities, playgrounds and kindergartens

The age profile of the assets included in this AMP are shown in Figure 5.1.1.

**Table 5.1.1: Assets covered by this Plan**

Asset Category	Quantity	Replacement Value
Street Trees	15,121	\$670,464,914
Reserve Trees	1,521	\$59,755,437
Stumps	57	\$0
<b>TOTAL</b>	<b>16,699</b>	<b>\$730,220,355</b>

**Figure 5.1.1: Asset Age Profile**



All figure values are shown in current day dollars.

Add discussion about the age asset profile. Outline how past peaks of investment that may require peaks in renewals in the future. Comment on the overall age versus useful lives of the assets.

#### 5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

**Table 5.1.2: Known Service Performance Deficiencies**

Location	Service Deficiency
City-wide	Lack of canopy cover in urban streets, caused due to poor health, failed structures or poor species selection (tall, but small canopies)

The above service deficiencies were identified from spatial analysis of tree locations, canopy size, and road corridors.

### 5.1.3 Asset condition

Similarly to infrastructure that deteriorates over time, tree structures can deteriorate. Although the health of a tree may improve (eg: canopy flourishes, bugs are removed), any damage caused to the structure is generally irreversible. Therefore, healthy trees are sometimes found with poor structures due to historical trauma. These attributes are measured as part of the four-yearly QTRA risk audit, undertaken by certified arborists.

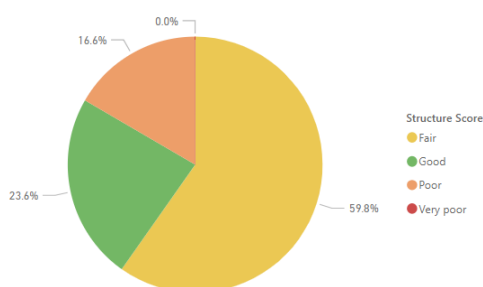
The condition of trees is reflected in their structure and measured using a 1 – 5 grading system<sup>4</sup> as detailed in Table 5.1.3. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level assets may be measured utilising different condition scales, however, for reporting in the AMP they are all translated to the 1 – 5 grading scale.

**Table 5.1.3: Simple Condition Grading Model**

Condition Grading	Description of Condition
1	Good - The tree has a well-defined and balanced crown. Branch unions appear to be strong, with no defects evident in the trunk or the branches.
2	Fair - The crown may be slightly out of balance, and some branch unions or branches may be exhibiting minor structural faults. If the tree is a single trunk, it may be on a slight lean
3	Poor - Poorly structured or unbalanced crown or exhibiting large gaps. Major limbs may not be well defined. Branches may be rubbing or crossing over. Branch unions may be poor or faulty at the point of attachment. May have suffered major root damage
4	Very Poor - The crown is unbalanced or exhibits large gaps with major limbs not well defined. Branch unions may be poor or faulty. Sections of the tree may have failed or is probable in the immediate future.
5	Failed - A significant section of the tree or the whole tree has failed.

The condition (structure) profile of our assets is shown in Figure 5.1.3,

**Figure 5.1.3a: Tree Condition Profile (by quantity)**









Good and poor are the currently acceptable conditions, however structurally sound but dead trees may offer important habitat to birds and other fauna.

<sup>4</sup> IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

#### Improvement Action 7 – Determine suitability of retaining dead reserve trees as habitat

Due to lack of proactive formative pruning during early years of growth, most trees are in fair condition. As structural degradation is irreversible, this is only going to worsen. Due to budget constraints, the community must accept trees in poor conditions. Those in very poor condition or which have already failed are planned for removal, while those in poor condition are only removed on reasonable request by the community.

Acceptable conditions		
		
Good	Good	Poor
Unacceptable conditions		
		
Stump (non-functional)	Very Poor	Failed

## 5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include watering and asset inspections.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include mulching, staking, pruning, powerline clearance and deadwood removal.

The trend in maintenance budgets are shown in Table 5.2.1.

**Table 5.2.1: Operational & Maintenance Budget Trends**

Year	Maintenance Budget \$
2018-19	\$444k
2019-20	\$400k
2020-21	\$433k

Recurrent budget levels are considered to be adequate to meet current service levels, however this is unlikely to increase in response to quantity of acquisitions. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Reactive maintenance is carried out in accordance with response levels of service detailed in the Municipal Road Management Plan.

**Improvement Action 8 – Separate budgets used for reactive RMP defects and proactive pruning to be able to cost each of these service levels.**

#### **Asset hierarchy**

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown in Table 5.2.2.

**Table 5.2.2: Asset Service Hierarchy**

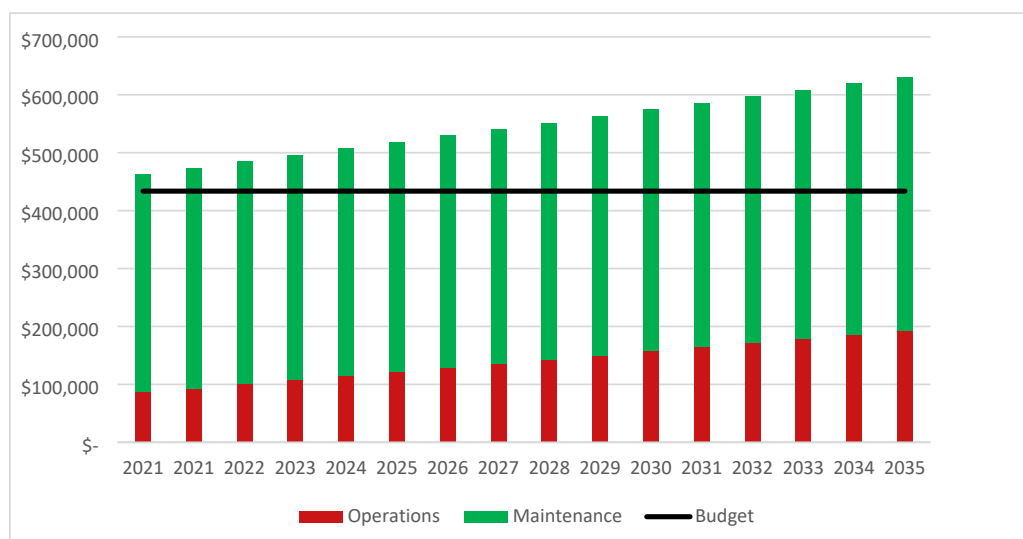
Service Hierarchy	Service Level Objective
Not applicable	Not applicable

**Improvement Action 9 – Define and assign asset hierarchies to trees.**

#### **Summary of forecast operations and maintenance costs**

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

**Figure 5.2: Operations and Maintenance Summary**



All figure values are shown in current day dollars.

During their juvenile years, trees are most costly to maintain, however this decreases as they mature and become more self-reliant, assuming that they have been optimally pruned in their earlier years.

Maintenance activities are undertaken to a standard that attempts to retain or returns the asset to a safe condition. In worst case scenarios the tree may need to be fully removed, at which point the site will be included on the planting schedule for the following year

It is evident through the declining condition of assets that the maintenance budgets and the resulting maintenance programs are not adequate to prevent a reduction in service level.

### 5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

Asset renewal generally involves the replacement of an asset at the end of its life. For trees this may be when the structural condition of the tree is identified to have failed, is structurally poor or very poor, or in poor health or dead. Renewal of trees are often not like-for-like as it is with other classes. The primary difference being that a juvenile will be planted in place of the mature or senescing tree. This opportunity also allows for the planting of a different species where appropriate.

A standard useful life of trees is difficult to apply due to the uniqueness amongst tree species, environmental effects, and operational practices, which make the useful lives of trees extremely variable. To manage this, rolling audits allow the monitoring of tree health and prediction of short term asset failures at a tree-by-tree.

The typical useful lives of assets used to develop longer term forecasts are shown in Table 5.3.

**Table 5.3a: Useful Lives of Assets**

Asset (Sub)Category	Long term modelling	Short term modelling
Tree	20-30 years	Individual assessment



The estimates for renewals and rates in this Asset Management Plan are based on the Asset Register information.

**Table 5.3b: Standard Replacement Cost of Assets**

Species	Age	Location	Replacement Cost
Figs	>40 years	Raglan Pde	\$10,000
Figs	>40 years	City wide	\$5,000
Norfolk Island Pine	>40 years	City Wide	\$5,000
All others	any	City wide	\$750

### 5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate
  - e.g. replacing a bridge that has a 5t load limit
  - e.g. rehabilitate a road that is extremely cracked and potholed.
- To ensure the infrastructure is of sufficient quality to meet the service requirements
  - e.g. condition of a playground.<sup>5</sup>

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.<sup>6</sup>

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

**Table 5.3.1: Renewal Priority Ranking Criteria**

Criteria	Weighting
Condition (Structure poor or failed)	50%
Risk Rating	50%
<b>Total</b>	<b>100%</b>

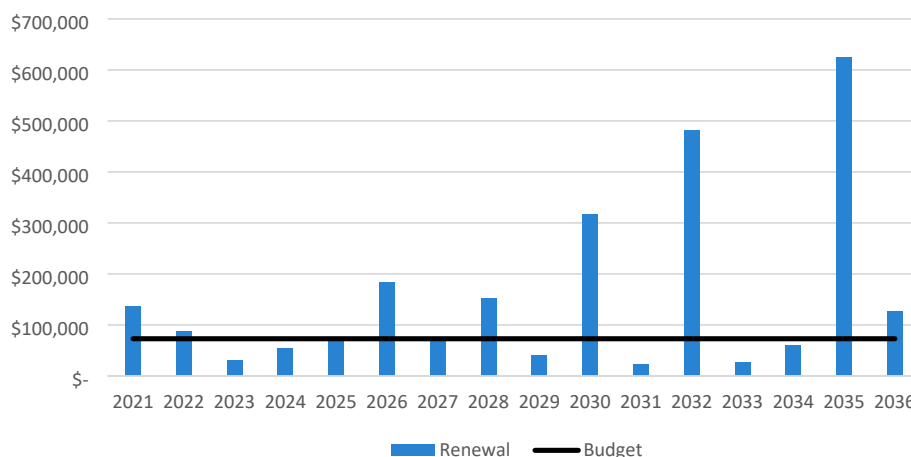
### 5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

<sup>5</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

<sup>6</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

**Figure 5.4.1: Forecast Renewal Costs**



All figure values are shown in current day dollars.

Over the short to medium term there is only an average of \$3,000 shortfall in the budget to replace all forecast trees reaching their end of life. There is confidence in the first five years of the forecast, however it is difficult to know for sure how trees will survive further into the future. This will be reviewed annually in line with new risk audit information.

A reduction in service levels will be seen as a result of the budget shortfall, this will likely result in fallen or high-risk dead trees being removed but having stumps remain, or dead trees left in-situ if they are structurally sound.

## 5.5 Acquisition Plan

Acquisition reflects are new assets that did not previously exist (or works which will upgrade or improve an existing asset beyond its existing capacity). They may result from growth, demand, social or environmental needs. Assets may also be donated to Council via land developments or bequeathed from deceased estates/philanthropics. New plantings in vacant sites are also acquisitions, resulting in additional future operations and maintenance costs.

Typically, work over and above restoring infrastructure assets to its original service potential is an upgrade - this is not applicable to trees.

### 5.5.1 Selection criteria

Proposed new assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential new works should be reviewed to verify that they are essential to Council's needs. Proposed work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. A works direction hierarchy is used in place of weighted criteria, this is detailed in Table 5.4.1.

**Table 5.5.1: Acquired Assets Priority Ranking Criteria**

Works Direction	Priority	Weighting
Councillor Direction	1	n/a

Customer Request	2	n/a
Streets with low vacancies	3	n/a

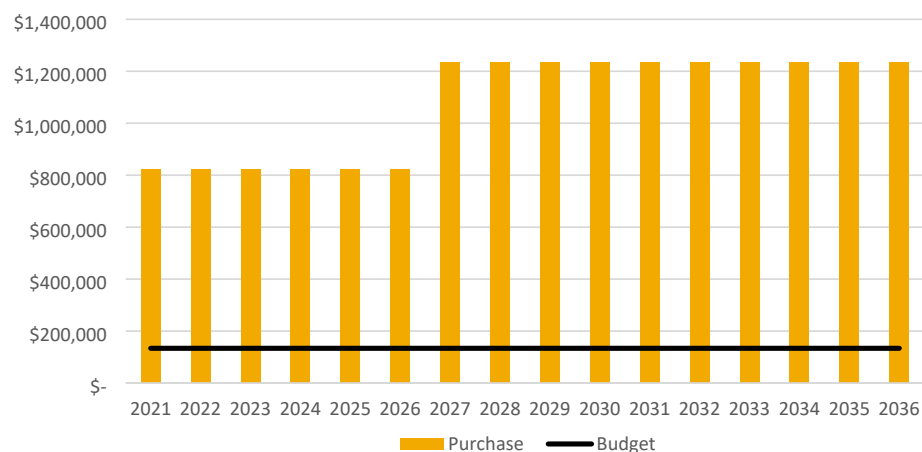
Council is in the initial stages of developing a New Tree Planting Program to improve the canopy coverage of the urban road network and will be informed by the vacant sites identified by Homewood Consulting during the street tree risk audits

#### Improvement Action 10 – Develop a New Tree Planting Program

##### Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

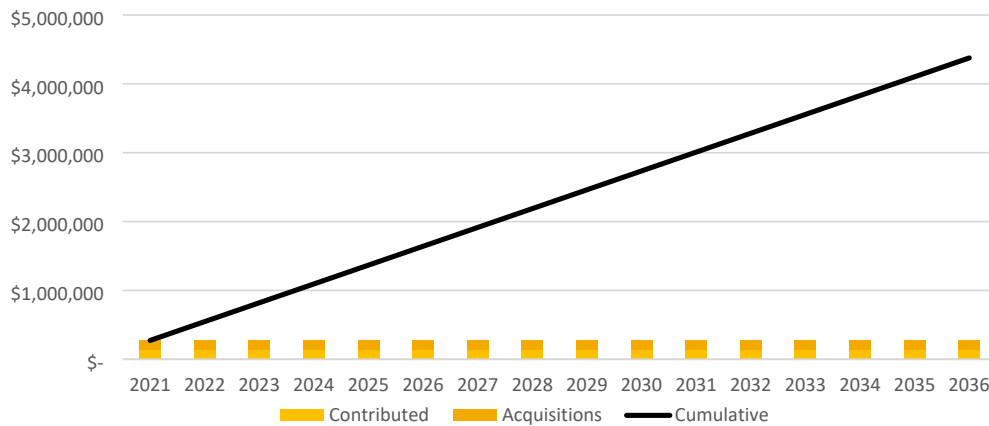
**Figure 5.5.1: Acquisition (Purchase) Summary**



All figure values are shown in current day dollars.

When Council commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown below in Figure 5.5.2. This is only modelling those that are currently funded, not the impact of meeting the requirements of strategic plans.

**Figure 5.5.2: Acquisition Summary**



All figure values are shown in current day dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

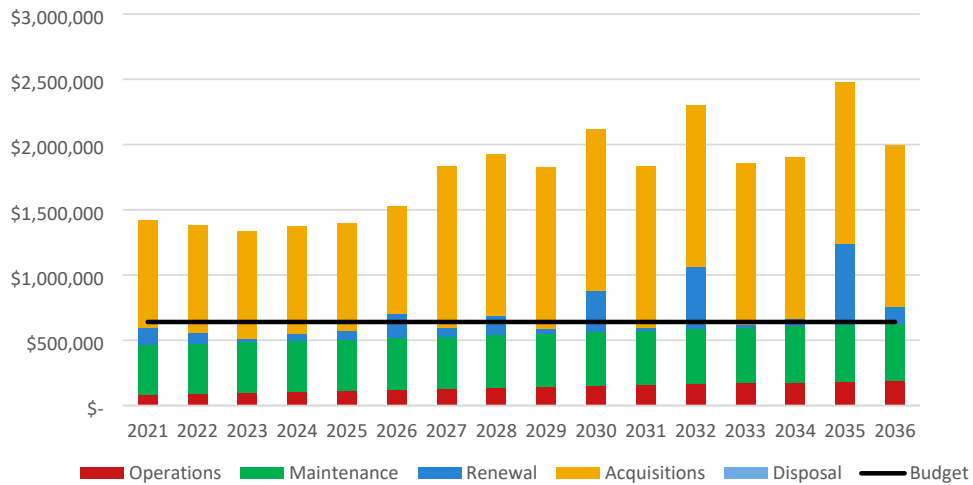
Acquiring these new assets will commit Council to fund the ongoing operations, maintenance, and renewal costs for the period that the service provided from the assets is required. Forecast acquisitions are quite low and predominantly funded by land developers, however this steady increase of juvenile trees puts pressure on the maintenance and operational budgets which have historically not been increasing in response to the asset growth.

#### Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

**Figure 5.5.3: Lifecycle Summary**



All figure values are shown in current day dollars.

The short-term level of service can be managed within the proposed budget. It should be new plantings which are deferred in preference of looking after existing juveniles however, as O&M costs increase overtime, the lack of care here is likely to see early failures and an increase in renewal costs in the longer term. There is a significant lack of investment to meet the aspirations of the Community Plan (w2040).

## 5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

**Table 5.6: Assets Identified for Disposal**

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
nil				

Tree removals are followed by replacement with new trees; therefore, these activities are considered renewal of the tree - as they cannot be 'renewed' in a typical infrastructure sense. True 'disposals' also result in a decrease in the asset base.

## 6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’<sup>7</sup>.

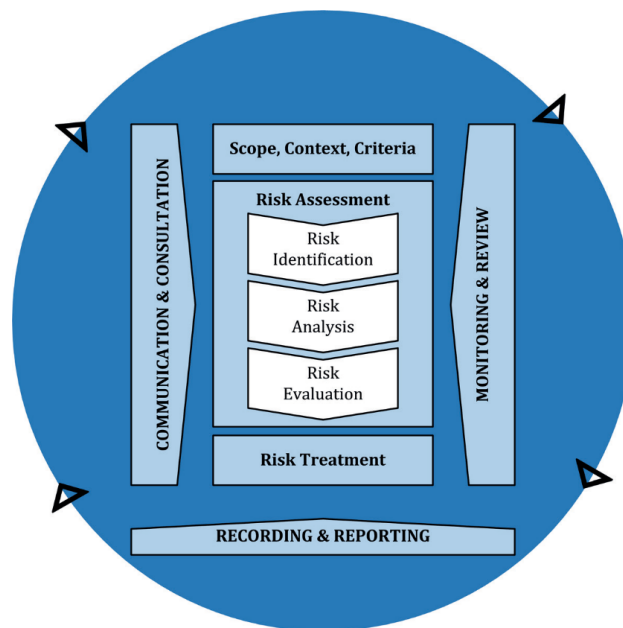
An assessment of risks<sup>8</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

### 6.1 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.



**Fig 6.2 Risk Management Process – Abridged**  
Source: ISO 31000:2018, Figure 1, p9

<sup>7</sup> ISO 31000:2009, p 2

<sup>8</sup> REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. Council has adopted the use of a Quantified Tree Risk Assessment (QTRA) to determine the risk rating of structural failures of individual trees. An online calculator tool is available to subscribers of this method of risk assessment at <https://www.qtra.co.uk/>. This assessment looks at the following factors:

- **Target Occupancy:** the land-user or object that is most likely to be hit, injured or damaged in an event. By valuing the Target first, the assessor is able to determine whether or not, and to what degree of rigour, a survey or inspection of the trees is required.
- **Probability of Failure:** determined from the tree branch most likely to fail under normal conditions
- **Failure Size:** the size of the branch or trunk most likely to fail

These inputs give the formula:

$$1 / (TO \times PF \times FS) = \text{Risk Category}$$

An accepted industry threshold of risk is generally in the order of 1/10,000 and any tree that scores less than 10,000 would be expected to be worked upon within the next twelve months. Note that a tree may be high risk due to the surrounding use, but nothing can be done to reduce it. In these cases, the asset will continued to be monitored

Risk Category	Ellison Rating	Completion of Works
<b>Very High</b>	< 1/ 5,000	Control the risk as soon as possible. Inspect annually.
<b>High</b>	1/ 5,001 to 1/ 10,000	Complete as budget allows
<b>Moderate</b>	1/ 10,001 to 1/ 200,000	Complete as budget allows
<b>Low</b>	1/ 200,001 to 1/ 5,000,000	Complete as budget allows
<b>Very Low</b>	> 1/ 5,000,000	Complete as budget allows

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and Council.

Trees identified as high or very high risk are shown in Appendix F. Failure modes may include physical failure, collapse or essential service interruption.

**Table 6.2: Risks and Treatment Plans**

What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Structural failure of limb or trunk	High	Regular inspections and pruning	Medium	10,000

Note \* The residual risk is the risk remaining after the selected risk treatment plan is implemented.

## 6.2 Critical Assets

Critical assets are typically defined as those which have a high consequence of failure, such as causing significant loss or reduction of service, and costs in excess of \$2M, loss of lives, investigation and potential prosecution. No single tree has been identified which would produce these consequences.

**Table 6.2 Critical Assets**

Critical Assets	Failure Mode	Impact
Nil		

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

## 6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

**Table 6.3: Resilience**

Threat / Hazard	Current Resilience Approach
Not Assessed	Not Assessed

We do not currently measure our resilience in service delivery. This will be included in future iterations of the Asset Management Plan.

## 6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

### 6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 15 years. These include:

- Achieving w2040 targets of 10% canopy cover for urban areas by 2026
- Proactive formative pruning to improve the long-term health of trees

### 6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:



- Low rates of planting vacant sites
- Poor growth habits due to lack of formative pruning, resulting in more trees in poor condition
- More stumps that are not removed
- Reduced canopy cover

#### **6.4.3 Risk trade-off**

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Only urgent risk issues are actioned. High, medium, and low priority maintenance tasks are not actioned.
- Claims against Council for injury or property damage from structural failures
- Risk audits are done every four years
- 8% of trees are dead or in poor health.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

## 7.0 FINANCIAL SUMMARY

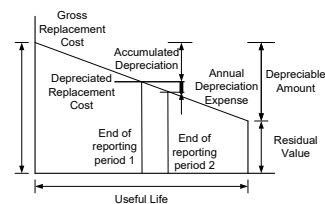
This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

### 7.1 Financial Statements and Projections

#### 7.1.1 Asset valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. These assets are currently valued using the Replacement Method<sup>9</sup>, but future valuations will use the Revised Burnley Method:

Current (Gross) Replacement Cost	\$8,750,910
Depreciable Amount	\$0
Depreciated Replacement Cost <sup>10</sup>	\$8,750,910
Depreciation	\$0



#### 7.1.2 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 5 years / forecast renewal costs for next 5 years), and
- medium term forecast costs/proposed budget (over 15 years of the planning period).

##### Asset Renewal Funding Ratio

Asset Renewal Funding Ratio<sup>11</sup> 76%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 15 years we expect to have 76% of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

##### Medium term – 15-year financial planning period

This Asset Management Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 15 year period. This provides input into 15 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the 15 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 15 year planning period is \$703,000 on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$531,000 on average per year giving a 15 year funding shortfall of \$172,000 per year. This indicates that 76% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. This excludes acquired assets.

<sup>9</sup> <https://treenet.org/resources/urban-tree-valuation/>

<sup>10</sup> Also reported as Written Down Value, Carrying or Net Book Value.

<sup>11</sup> AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the Asset Management Plan and ideally over the 15 year life of the Long-Term Financial Plan.

### 7.1.3 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) for the 15-year long-term financial plan.

Forecast costs are shown in 2020-dollar values.

**Table 7.1.3: Forecast Costs (Outlays) for the Long-Term Financial Plan**

Year	Forecast Acquisition	Forecast Operation	Forecast Maintenance	Forecast Renewal	Forecast Disposal
2021	\$133,676	\$55,109	\$399,899	\$210,600	\$0
2022	\$133,676	\$55,109	\$399,899	\$85,950	\$0
2023	\$133,676	\$55,109	\$399,899	\$48,600	\$0
2024	\$133,676	\$55,109	\$399,899	\$68,400	\$0
2025	\$133,676	\$55,109	\$399,899	\$87,750	\$0
2026	\$133,676	\$55,109	\$399,899	\$67,050	\$0
2027	\$133,676	\$55,109	\$399,899	\$75,600	\$0
2028	\$133,676	\$55,109	\$399,899	\$105,750	\$0
2029	\$133,676	\$55,109	\$399,899	\$62,100	\$0
2030	\$133,676	\$55,109	\$399,899	\$270,450	\$0
2031	\$133,676	\$55,109	\$399,899	\$35,550	\$0
2032	\$133,676	\$55,109	\$399,899	\$136,350	\$0
2033	\$133,676	\$55,109	\$399,899	\$32,850	\$0
2034	\$133,676	\$55,109	\$399,899	\$79,200	\$0
2035	\$133,676	\$55,109	\$399,899	\$124,650	\$0

## 7.2 Funding Strategy

The proposed funding for assets is outlined in Council's budget and Long-Term financial plan.

The financial strategy of Council determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

## 7.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the service.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals.

## 7.4 Key Assumptions Made in Financial Forecasts

In compiling this Asset Management Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- The cost to replace a tree is \$450

- The standard useful life of a tree is 30 years

## 7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AMP are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale<sup>12</sup> in accordance with Table 7.5.1.

**Table 7.5.1: Data Confidence Grading System**

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 7.5.2.

**Table 7.5.2: Data Confidence Assessment for Data used in AMP**

Data	Confidence Assessment	Comment
Demand drivers	B	Change in demographics is known, but impact of climate change is yet to be understood.
Growth projections	A	Based on census data and analysis from profile.id
Acquisition forecast	C	Determined by land development, therefore timing is not accurate
Operation forecast	D	Budget driven not service driven, requirement to be confirmed
Maintenance forecast	D	Budget driven not service driven, requirement to be confirmed
Renewal forecast	D	Replacement cost and value of mature trees are assumed
- Asset values		
- Asset useful lives	B	Remaining useful life estimated within 5 years by qualified arborist
- Condition modelling	B	All trees have been condition assessed on a rolling program; oldest data is 5 years old.
Disposal forecast	n/a	Not applicable

The estimated confidence level for and reliability of data used in this AMP is considered to be C.

<sup>12</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

**Improvement Action 11 – Determine optimal operational and maintenance allowances to maintain healthy trees as this will improve the certainty of the overall investment forecasts**

## 8.0 PLAN IMPROVEMENT AND MONITORING

### 8.1 Status of Asset Management Practices<sup>13</sup>

#### 8.1.1 Accounting and financial data sources

This Asset Management Plan does not use accounting and financial data. Cost estimates for the replacement program are provided by the Development team.

#### 8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is Conquest, with spatial data made available through Exponare.

### 8.2 Improvement Plan

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 8.2.

**Table 8.2: Improvement Plan**

Action	Section	Task	Responsibility	Resources Required	Timeline
1	3.4	Ensure the AMP consultation focuses on community values and levels of service	Coordinator Strategic Asset Management		Medium-term
2	3.5	Review historic data to improve confidence of future predictions	Coordinator Strategic Asset Management		Medium-term
3	3.6	Confirm costs to achieve recommended performance	Coordinator Depot Operations		Short-term
4	4.3	Develop, cost, and adopt a New Tree Planting program	Coordinator Strategic Asset Management		Short-term
5	4.3	Determine ongoing O&M costs with new planting programs	Coordinator Depot Operations		Short-term
6	4.5	Develop opportunities for climate change resilience	Coordinator Depot Operations		Long-term
7	5.1	Determine suitability of retaining dead reserve trees as habitat	Coordinator Natural Environment		Long-term
8	5.2	Separate budgets used for reactive RMP defects and proactive pruning	Coordinator Depot Operations		Medium-term
9	5.2	Define and assign asset hierarchies to trees	Coordinator Strategic Asset Management		Medium-term
10	5.5	Develop a New Tree Planting Program	Coordinator Strategic Asset Management		Medium-term
11	6.3	Assess resilience in service delivery.	Manager Infrastructure Services		Long-term
12	7.5	Determine optimal operational and maintenance requirements to maintain healthy trees	Coordinator Depot Operations		Medium-term

<sup>13</sup> ISO 55000 Refers to this the Asset Management System

### **8.3 Monitoring and Review Procedures**

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AMP has a maximum life of 4 years and is due for complete revision and updating every 4 years from the date of adoption.

### **8.4 Performance Measures**

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the Asset Management Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 1.0).

## 9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM)
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus).
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMM](http://www.ipwea.org/AIFMM).
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM)
- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- Council Plan 2021- 2025
- Warrnambool City Council Annual Budget
- Infrastructure Design Manual



## 10.0 APPENDICES

### Appendix A Acquisition Forecast

#### A.1 – Acquisition Forecast Assumptions and Source

Half of tree acquisitions arise from developer contributions. The rate of land development and associated contributions to trees and open space is variable, an average has been assumed for the forecast.

#### A.2 – Acquisition Project Summary

The projects included in the lifecycle forecast include:

Project	Timing
Merriviews Stage 4	Short term
Mervue Stage 3	Short term
Russells Creek Stage 4	Short term
Wollaston Way Stage 5	Short term
Hopkins Ridge Stage 3	Mid term
North Edge Stage 1&2	Mid term
Riverland Stage 1	Mid term
Merriviews Stage 5	Long term

#### A.3 – Acquisition Forecast Summary

**Table A3 - Acquisition Forecast Summary**

Year	Constructed	Contributed	Planned Budget
2021	\$133,676	\$139,878	\$133,676
2022	\$133,676	\$139,878	\$133,676
2023	\$133,676	\$139,878	\$133,676
2024	\$133,676	\$139,878	\$133,676
2025	\$133,676	\$139,878	\$133,676
2026	\$133,676	\$139,878	\$133,676
2027	\$133,676	\$139,878	\$133,676
2028	\$133,676	\$139,878	\$133,676
2029	\$133,676	\$139,878	\$133,676
2030	\$133,676	\$139,878	\$133,676
2031	\$133,676	\$139,878	\$133,676
2032	\$133,676	\$139,878	\$133,676
2033	\$133,676	\$139,878	\$133,676
2034	\$133,676	\$139,878	\$133,676
2035	\$133,676	\$139,878	\$133,676

## Appendix B Operation Forecast

### B.1 – Operation Forecast Assumptions and Source

The additional operation forecast is 1% of the value of new plantings - both Council and Developer funded.

### B.2 – Operation Forecast Summary

*Table B2 - Operation Forecast Summary*

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2021	\$55,109	\$2,736	\$57,845
2022	\$55,109	\$5,471	\$60,580
2023	\$55,109	\$8,207	\$63,316
2024	\$55,109	\$10,942	\$66,051
2025	\$55,109	\$13,678	\$68,787
2026	\$55,109	\$16,413	\$71,522
2027	\$55,109	\$19,149	\$74,258
2028	\$55,109	\$21,884	\$76,993
2029	\$55,109	\$24,620	\$79,729
2030	\$55,109	\$27,356	\$82,465
2031	\$55,109	\$30,091	\$85,200
2032	\$55,109	\$32,827	\$87,936
2033	\$55,109	\$35,562	\$90,671
2034	\$55,109	\$38,298	\$93,407
2035	\$55,109	\$41,033	\$96,142

## Appendix C Maintenance Forecast

### C.1 – Maintenance Forecast Assumptions and Source

The additional maintenance forecast is 1% of the value of new plantings - both Council and Developer funded.

### C.2 – Maintenance Forecast Summary

**Table C2 - Maintenance Forecast Summary**

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2021	\$399,899	\$2,736	\$402,635
2022	\$402,634	\$2,736	\$405,370
2023	\$405,370	\$2,736	\$408,106
2024	\$408,105	\$2,736	\$410,841
2025	\$410,841	\$2,736	\$413,577
2026	\$413,576	\$2,736	\$416,312
2027	\$416,312	\$2,736	\$419,048
2028	\$419,047	\$2,736	\$421,783
2029	\$421,783	\$2,736	\$424,519
2030	\$424,518	\$2,736	\$427,254
2031	\$427,254	\$2,736	\$429,990
2032	\$429,989	\$2,736	\$432,725
2033	\$432,725	\$2,736	\$435,461
2034	\$435,461	\$2,736	\$438,197
2035			

## Appendix D Renewal Forecast Summary

### D.1 – Renewal Forecast Assumptions and Source

A rate of \$450/tree is used for renewal forecasting. This is the amount imposed on developers who bond their works.

### D.2 – Renewal Project Summary

Trees are replaced individual as required, there are no large replacement projects to be summarised.

### D.3 – Renewal Forecast Summary

**Table D3 - Renewal Forecast Summary**

Year	Renewal Forecast	Renewal Budget	Cumulative Renewal Gap
2021	\$210,600	\$75,932	\$134,668
2022	\$85,950	\$75,932	\$144,686
2023	\$48,600	\$75,932	\$117,354
2024	\$68,400	\$75,932	\$109,822
2025	\$87,750	\$75,932	\$121,640
2026	\$67,050	\$75,932	\$112,758
2027	\$75,600	\$75,932	\$112,426
2028	\$105,750	\$75,932	\$142,244
2029	\$62,100	\$75,932	\$128,412
2030	\$270,450	\$75,932	\$322,930
2031	\$35,550	\$75,932	\$282,548
2032	\$136,350	\$75,932	\$342,966
2033	\$32,850	\$75,932	\$299,884
2034	\$79,200	\$75,932	\$303,152
2035	\$124,650	\$75,932	\$351,870

### D.4 –Renewal Plan

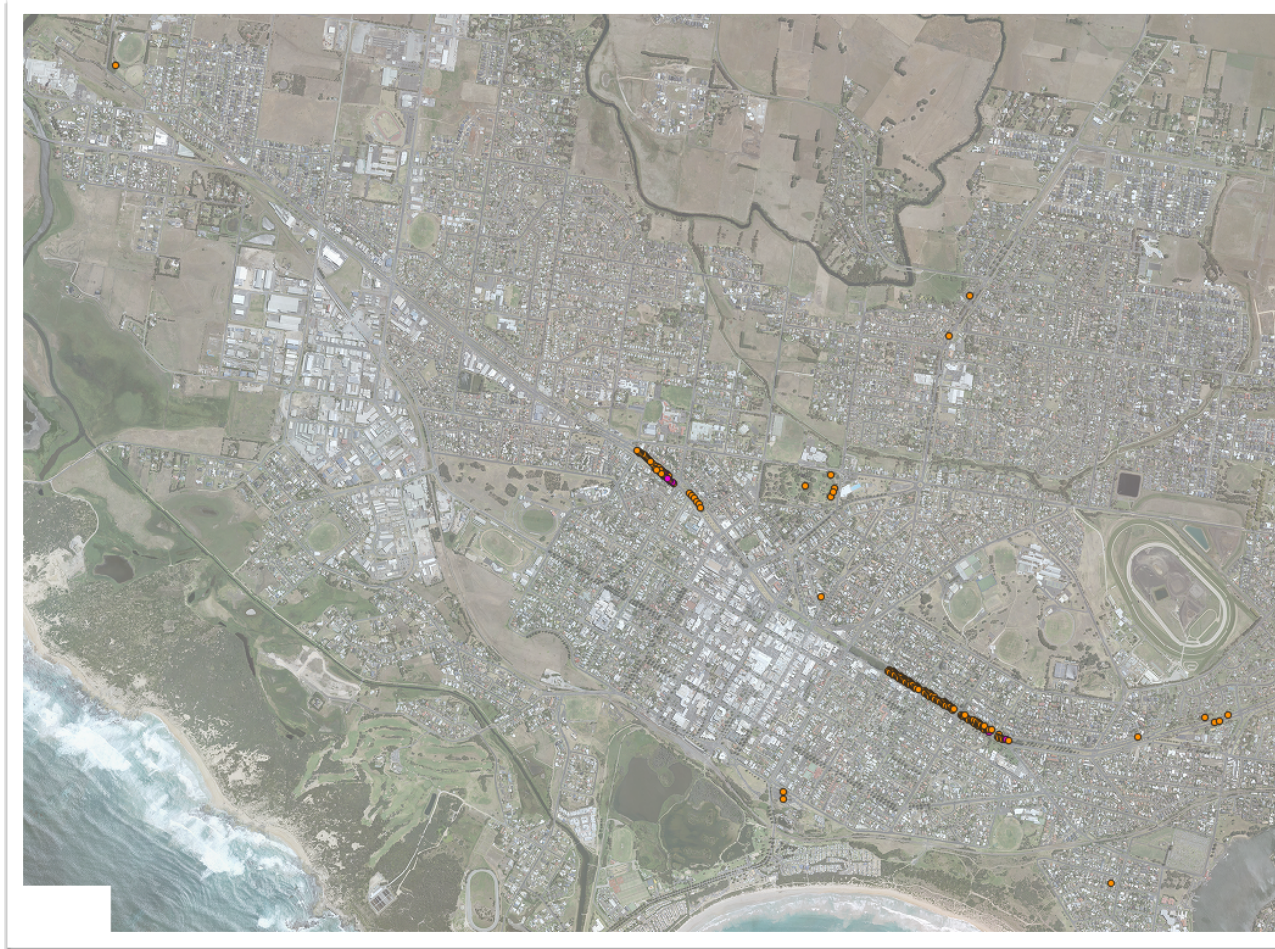
Refer to Council's Asset Management System for the full 15-year renewal plan

**Appendix E Budget Summary by Lifecycle Activity**

*Table F1 – Budget Summary by Lifecycle Activity*

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2020	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2021	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2022	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2023	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2024	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2025	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2026	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2027	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2028	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2029	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2030	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2031	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2032	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2033	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616
2034	\$133,676	\$55,109	\$399,899	\$75,932	\$0	\$664,616

**Appendix F    Critical Tree Locations**





# Tree Facts

## Benefits of trees

Shade, reduction of urban heat sinks - Animal habitat & food - Biodiversity corridors  
Amenity to a streetscapes - social wellbeing and mental health.

Council plants 450 trees each year.

**Council currently manages 13,000 trees with an annual budget of \$433k.**

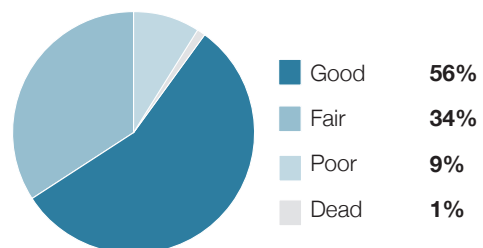
They can be a high risk asset which requires regular monitoring and maintenance. These are managed in accordance with the recently adopted Street Tree Management & Planting Policy and regularly inspected to assess health, growth habits and ensure they are safe to the community.

Suitable sites to plant an additional 8,000 street trees have been identified.

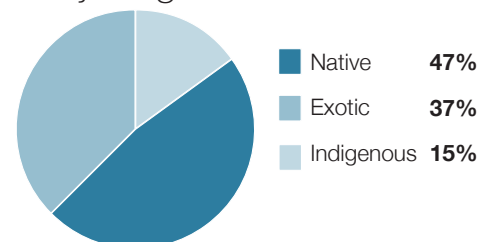
### W2040 goals:

- 10% canopy cover for urban areas by 2026
- 30% canopy cover for urban areas by 2040
- Currently at 5% canopy cover

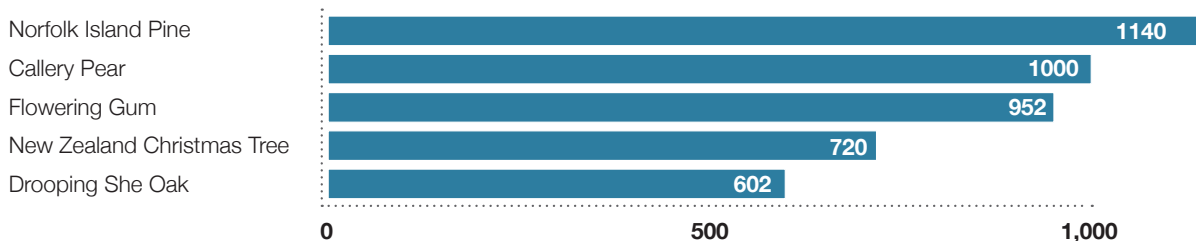
### By Health



### By Origin



### Most common species (top 5):





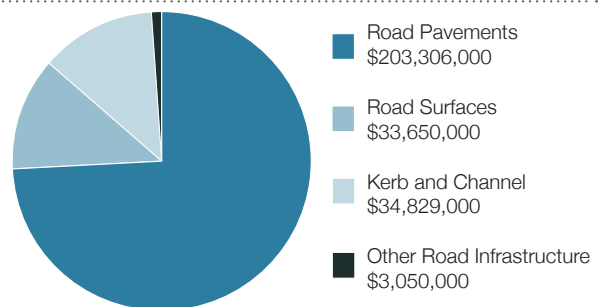


## Road Asset Management Plan – Fact Sheet

Our roads represent one of our most significant asset classes. Our road infrastructure facilitate the movement of vehicular traffic for our local community, businesses, industries, and visitors, both within our region and to neighbouring areas, and provide parking facilities for our community.

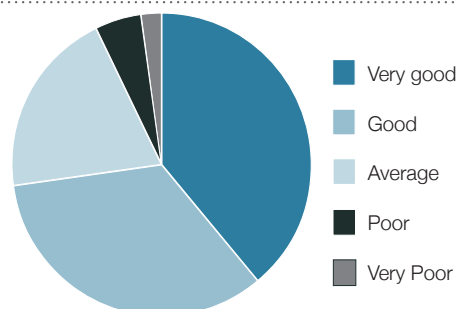
### Road Asset Portfolio

**Warrnambool City Council manages 319km of Roads**, Council is not responsible for highways and arterials roads, such as Raglan Pde, which belong to VicRoads. Council also manages kerb and channel and other road infrastructure including signalised crossings, traffic safety devices, traffic calming devices, parking amenities and roadside assets. Council's road network is valued at over **\$274 million**.



### Condition of Road Network

**Council requires an annual average investment of about \$5.8 million to address the renewal, upgrade, operations and maintenance works for its road assets over the next 10 years.**



### Road Asset Management Plan

**A Road Asset Management Plan has been drafted to ensure that Council provides infrastructure that meets the community's needs while also being financially sustainable in the long-term.**

We seek feedback on this document which will support future decisions around investment and service levels.





## Roads Asset Management Plan





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## 1.0 EXECUTIVE SUMMARY

### 1.1 The Purpose of the Plan

Roads Asset Management Planning is a comprehensive process ensuring delivery of services from Warrnambool City Council's road infrastructure is provided in a financially sustainable manner.

This Asset Management Plan (AMP) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to meet these needs over a 15 year planning period. The Asset Management Plan will link to Council's Long-Term Financial Plan (LTFP) which typically covers a 10 year period.

This plan covers the infrastructure assets that provide the road network. The primary objective for managing road infrastructure is to facilitate the movement of vehicular traffic for the local community, businesses, industries, and visitors, both within the Council region and to neighbouring areas, and to provide parking facilities to the community.

### 1.2 Asset Description

The road network comprises:

- Sealed Road Pavements → 2,550,937 m<sup>2</sup>
- Unsealed Road Pavements → 193,637 m<sup>2</sup>
- Road Surfaces – Spray Seal → 1,865,229 m<sup>2</sup>
- Road Surfaces – Asphalt → 740,880 m<sup>2</sup>
- Road Surfaces – Concrete/Other → 7,619 m<sup>2</sup>
- Kerb and Channel (incl. traffic islands; pedestrian refuge; roundabout centres) → 465km
- Parking meter – Ticket Machines → 92 No.
- Signalised crossings → 6 No.
- Speed humps/ wombat crossings → 27 No.
- Guard rails/ Safety rails → 615m
- Shoulders
- Reflectors
- Traffic signs
- Fire hydrants
- CBD Street Name Plates

The above infrastructure assets have a total replacement value estimated at **\$274,829,850**.

### 1.3 Levels of Service

Our present funding levels are insufficient to continue to provide existing services at current service levels in the medium term.

The main service consequences of the Planned Budget are:

- Deferred delivery of new and upgraded road infrastructure
- Delayed renewal and replacement of existing road infrastructure assets

- Increased maintenance costs due to unfunded preventative practices
- Reduced road quality from deferred renewal activities
- Shortened asset lives due to Climate Change impacts (refer to Section 4.5).
- On-road bicycle paths not meeting cyclists' needs
- All-accessibility parking not meeting community expectations

Operational budgets will be managed as to not impact the frequency of street sweeping.

#### **1.4 Future Demand**

The main demands for new services are created by:

- Population Growth
- Future developments and redevelopments in the municipality
- Change of vehicle types utilising local roads, especially heavy vehicles
- Increased number of cyclists on roads
- Demand for increased levels of service
- Tourism

These demands will be approached using a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

- Regular monitoring using traffic counts
- Implementation of the Road Hierarchy Review
- Implementation of the Sustainable Transport Strategy
- Monitor increase in tourist numbers
- Investigate funding options
- Monitor community expectations on levels of service

#### **1.5 Lifecycle Management Plan**

##### **1.5.1 What does it Cost?**

The forecast lifecycle costs necessary to provide the services covered by this AMP includes operation, maintenance, renewal, acquisition, and disposal of assets. This AMP is prepared for a 15 year period so that it can inform the Long-Term Financial Planning period of 10 years.

Over the 15 years of this plan, **\$7.5M** on average must be spent each year to meet the stated levels of service. Another **\$12.3M** of capital improvements is also flagged, but not yet scheduled as these could be contributed by other authorities and developments.

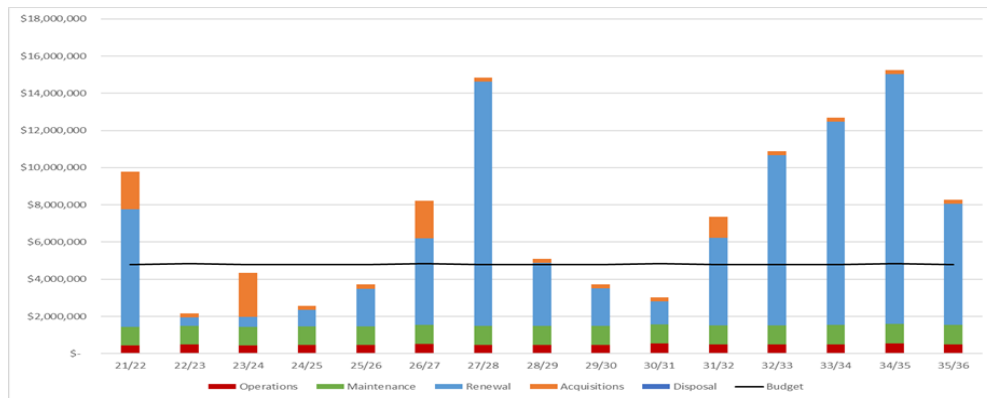
#### **1.6 Financial Summary**

##### **1.6.1 What we will do**

The planned budget for the 10 year LTFP period is **\$4.79M** on average per year. This is **83%** of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AMP emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for Roads leaves a shortfall of **\$0.96M** on average per year of the forecast lifecycle costs required to provide services in the AMP compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.



**Forecast Lifecycle Costs and Planned Budgets**

We plan to provide road services for the following:

- Operation, maintenance, renewal and upgrade of road infrastructure assets as detailed in Table 2.1a to meet service levels set in annual budgets.
- Major renewals and upgrades as identified in Appendix A and Appendix B within the 10 year planning period

#### 1.6.2 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- Provide a road infrastructure network which meets Victoria's Infrastructure Design Manual standards for functionality and capacity
- Assess and improve all road safety concerns
- Implement all prioritised upgrades of unsealed roads
- Implement all recommended upgrades and expansions to parking facilities
- Improve the connectivity of the on-road bicycle path network throughout the municipality
- Address and mitigate impacts of Climate Change on roads
- Complete condition assessments for all road infrastructure assets

#### 1.6.3 Managing the Risks

Our present funding levels are insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Increased accidents and vehicle damage due to poor quality roads
- Lack of connectivity and traffic delays
- Not meeting community expectations on cleanliness of roads and availability of parking

We will endeavour to manage these risks within available funding by:



- Operating in accordance with the Municipal Road Management Plan
- Maintenance inspections and works plan
- Road Safety Audits and Road Safety Strategy
- Implementation of Road Hierarchy Review
- Customer Request Process
- Compliance with design standards for roads
- Undertake a regular review of this Asset Management Plan to ensure alignment with Council's strategic planning cycle and to inform the investment need through the Long Term Financial Plan

### 1.7 Asset Management Practices

Council is using a systemised approach to monitor and manage the Council's Road Infrastructure which has helped to improve the productivity and efficiency in Asset Management and are as follows:

- **Technology One:** Council's financial management information system
- **Conquest:** Council's asset management information system that contains the asset register, asset data, description and hierarchy, condition inspection and defects and spatial data
- **Assetic Predictor:** Used to model asset degradation and produce renewal programs.

The method used to generate the capital renewal plan for roads is to import the road condition data into Assetic Predictor to model the renewal costs and timing of all assets. Non-network assets from Conquest are then also reviewed and added to the capital works plan.

The degradation of road condition is modelled by Assetic Predictor to determine the renewal requirements of each asset.

### 1.8 Monitoring and Improvement Program

The next steps resulting from this AMP to improve asset management practices are:

- Identify whether Retaining Walls should be listed in the Roads AMP or in the Buildings AMP
- Measure gaps in the connectivity of the on-road bicycle path network
- Determine how many additional parking spaces are required and the associated costs
- Determine percentage of population that currently use bicycles to travel on roads
- Align re-sheeting of unsealed roads (depreciating) with investment type (renewal)
- The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this AMP.



## **2.0 Introduction**

### **2.1 Background**

This Roads Asset Management Plan communicates the actions required for the responsive management of assets, compliance with regulatory requirements, and funding needed to provide the required levels of service over a 15 year planning period. The plan combines management, financial, engineering and technical practices to ensure that the required levels of service for roads infrastructure are met by the most efficient means with consideration for Council's fiscal and resource limitations.

The Roads Asset Management Plan is to be read in conjunction with relevant Warrnambool City Council planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Municipal Road Management Plan 2017
- Council Plan 2021-2025
- Warrnambool Municipal Road Hierarchy Review and Traffic Management Plan 2017
- Warrnambool City Council – Safe Systems Road Infrastructure Program - Road Safety Infrastructure Projects 2020
- Street Tree Planting and Management Policy 2021
- Street Tree Planting and Management Guidelines 2021
- Nature Strip Landscaping Policy 2017
- Nature Strip Landscaping Guidelines 2017
- Warrnambool City Centre Parking Strategy 2015
- Warrnambool City Centre Revitalisation Structure Plan
- Warrnambool 2040
- Road Users Plan 2018-2026
- Sustainable Transport Strategy 2010-2020
- Roads and Drainage Maintenance Levels of Service 2014
- Various Growth Area Structure Plans

Council has over \$830 million in assets under its management. These assets are predominantly used to provide services and amenity to the Warrnambool community and visitors. The standard to which these assets are maintained, and the extent of expansion and improvement, are key considerations in setting and delivering our Council Plan.

The infrastructure assets covered by this Asset Management Plan include sealed and unsealed roads; kerb and channel; assets in street reserve; parking amenities; traffic calming/traffic signal devices; and roadside assets within the Warrnambool City Council area.

These road infrastructure assets are used to facilitate the movement of vehicular traffic for the local community, businesses, industries, and visitors, both within the Council region and to neighbouring areas, and to provide parking facilities to the community.

**Table 2.1a - Assets Covered by this Plan**

Asset Category	Asset Component
Sealed roads	Sealed Pavement
	Surface (Spray Seal; Asphalt; Concrete)
	Kerb & Channel
	Formation/Earthworks
	Shoulders
Unsealed roads	Unsealed Pavement
	Formation
	Shoulders
Parking amenities	Car parks (on-road and off-street)
	Parking meters
Traffic calming devices	Line-marking (incl. pedestrian crossings; on-road cycling lanes; stat cons)
	Pedestrian refuges/traffic islands
	Roundabout centres
	Reflectors
Signalised crossings	Traffic lights (incl. pedestrian lights)
	Traffic detector loops
Traffic safety devices	Traffic signs
	Safety rails
	Safety fences
	Guard rails
	Speed humps/ wombat crossings
Roadside assets	CBD Street Name Plates
	Fire hydrants

**Note:** Shared boundary roads are included in this plan

The following assets are NOT INCLUDED in this plan:

- Arterial Roads (Raglan Pde, Caramut Rd, Bridge Rd, Hopkins Hwy, which are owned by VicRoads)
- Port of Warrnambool assets – access roads, carparks, traffic signs, lighting etc.
- Street Furniture – bollards, seats, bicycle racks, bins (Open Space AMP)
- Bus Stops & Shelters (PTV Assets – unless there is an agreement with WCC)
- Reserve Lighting (Open Space AMP)
- Street Lighting (Powercor Assets)
- Table Drains (Drainage AMP)
- Retaining Walls
- Nature Strips/ Verges

**Improvement Action 1: Identify whether Retaining Walls should be listed in the Roads AMP or in the Buildings AMP**

For a detailed summary of the assets covered in this Asset Management Plan refer to Table 5.1.1 in Section 5.

The infrastructure assets included in this plan have a total replacement value of **\$274,829,850**.

Key external stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.1b.

**Table 2.1b: Key External Stakeholders in the AMP**

Key Stakeholder	Role in Asset Management Plan
Road Authorities (VicRoads / DOT)	Interested party re allocation of resources to meet planning objectives in providing services while managing risks, Ensure service sustainable.
Community in general	Customer
Road users – Motorists, Cyclists and Pedestrians (including all abilities and age groups)	Customer
Tourists and visitors to the area	Customer
Commercial and Industrial transport operators	Customer
Public transport services including school buses	Customer
Emergency Agencies	Customer
Utilities (Water, sewerage, gas, electricity, telecommunications)	Interested party re location of services
Land Developers	Interested party re accessibility
Contractors and suppliers	Interested party re supply of goods and resources to provide services
State and Federal Government	Interested party re governance of road services
Council's Insurer	Interested party to ensure auditing, maintenance and reporting are undertaken
Road Safety organisations	Interested party re safety considerations for road users

Key internal stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.1c.

**Table 2.1c: Key Internal Stakeholders in the AMP**

Key Stakeholder	Role in Asset Management Plan
Asset Custodian	Regulatory authority responsible for the care and control of the road infrastructure network to service community service needs
Asset Management	Responsible for development of the Roads Asset Management Plan and renewal modelling
Executive Management Team	Management – responsible for corporate review, resourcing and ensuring implementation of the Roads Asset Management Plan
Councillors	Council authority – Approval of the Roads Asset Management Plan and approval of annual budgets and long term financial planning

Roles and Responsibilities for asset management of the portfolio of roads infrastructure within Warrnambool City Council is described as follows:

**Service Managers** are responsible for acquiring, planning, controlling, directing and delivering Council services, and developing Service Plans for the future provision of assets. The primary service manager for roads assets is the Manager Infrastructure Services, who is responsible for the oversight of the acquisition, planning, design, operations, maintenance and delivery of works. The table below lists the breakdown of the roles and responsibilities vested with each service manager.

Designation	Responsibility
Manager Infrastructure Services	Emergency Management
	Engaging internal project management, assets and procurement support for roads construction and acquisition
	Overseeing the preparation of Roads Service Plans (short and long term)
	Community Engagement/Consultation
Coordinator Infrastructure Management	Improve/enhance the quality, capacity and functionality of the roads network
	Providing input for required levels of service such as performance and safety
	Directing the delivery of renewal and new/upgrade programs
	Engaging internal procurement support for the design of road infrastructure assets
Coordinator Municipal Operations	Ensure the performance of road infrastructure assets with periodic maintenance and operational activities
	Develop and monitor operating and maintenance budgets and maintenance plans
Coordinator Strategic Assets	Implementation and management of the Asset Management System for road infrastructure assets
	Conducting asset condition audits and data collection
	Co-ordinating renewal planning and long-term capital works priorities
Manager Finance	Development of Long-Term Financial Plan, Strategic Resource Plan, and annual budget
	Prepare Financial reports on assets based on accounting standards and Financial reporting regulations

## 2.2 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 <sup>1</sup>
- ISO 55000<sup>2</sup>

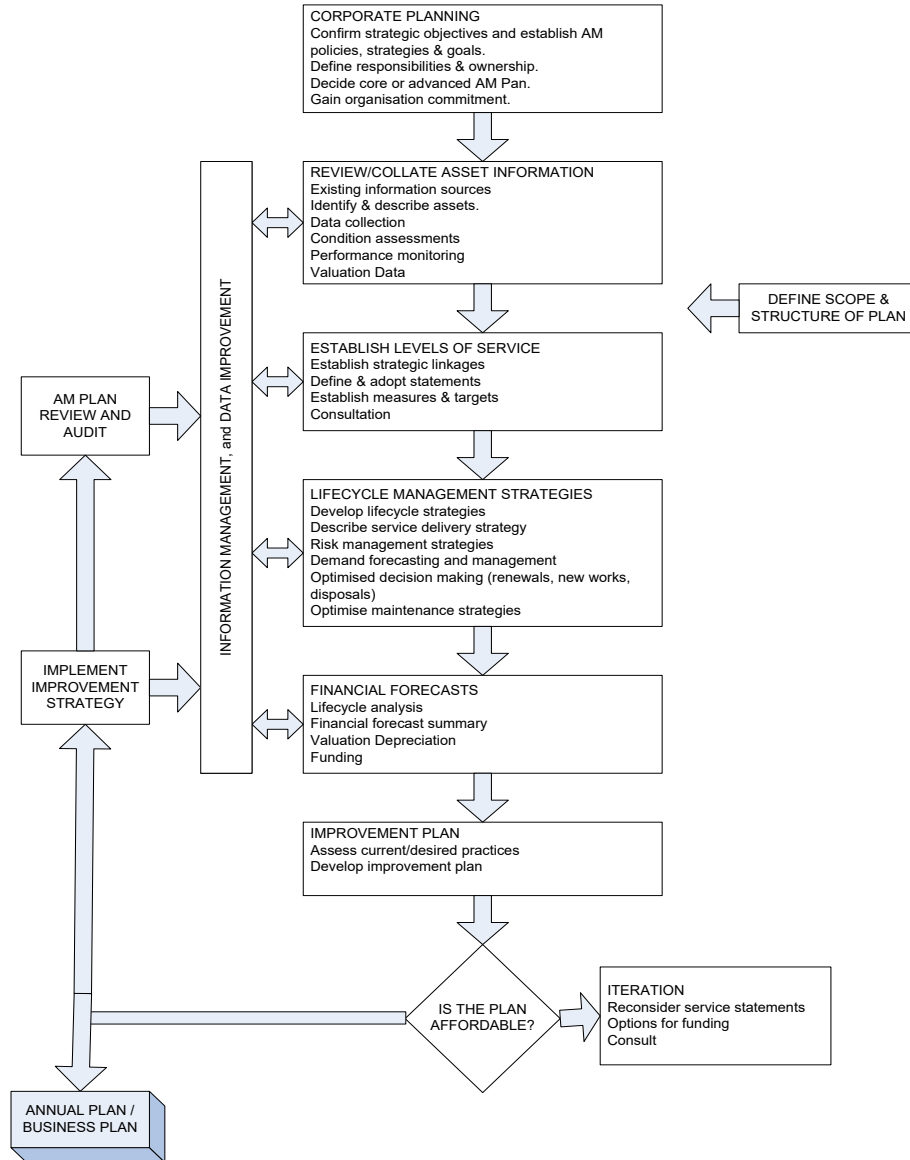
A road map for preparing an Asset Management Plan is shown below.

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<sup>1</sup> Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

<sup>2</sup> ISO 55000 Overview, principles and terminology

**Road Map for preparing an Asset Management Plan**  
Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



### 3.0 LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

This Asset Management Plan is prepared to facilitate consultation prior to adoption of levels of service by the Warrnambool City Council. Future revisions of the Asset Management Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Warrnambool City Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

Table 3.1a summarises the results from our Customer Satisfaction Survey. Table 3.1b summarises the results from the Warrnambool City Centre Parking Strategy.

**Table 3.1a: Customer Satisfaction Survey Levels**

Performance Measure	Satisfaction Level (%)		
Condition of sealed local roads	48 (2020) ✖	58 (2019) ~	53 (2018)
Condition of local streets and footpaths	56 (2020) ✖	64 (2019) ~	58 (2018)
Traffic management	50 (2020) ✖	59 (2019) ~	52 (2018)
Parking facilities	38 (2020) ✖	45 (2019) ~	39 (2018)

**Table 3.1b: Warrnambool City Centre Parking Strategy – Customer Survey Outcomes**

Survey/Audience	Result/Outcome
Warrnambool City Centre Parking Strategy 2015 (Customer survey)	54% customers are satisfied with the availability of parking in on-street areas
	54% have not experienced difficulty parking in off-street areas
	Weekday long-term parking is in high demand in mid-west to south sections of the City Centre. Increased parking supply in the area will assist

#### 3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the Warrnambool City Council vision, mission, goals and objectives.

Our vision for Warrnambool is:

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

Our missions are:

**Warrnambool will be a city where all people thrive**

**Warrnambool will be Australia's most liveable regional city**

**Warrnambool will be Australia's most sustainable city**

**Warrnambool will be Australia's most resilient & thriving regional economy**

Strategic goals and objectives have been set in the Warrnambool City Council Plan. The relevant goals and objectives and how these are addressed in this Asset Management Plan are summarised in Table 3.2.

**Table 3.2: Council Plan Goals and Objectives and how these are addressed in this Plan**

Objective	Goal	How Goals and Objectives are addressed in the AMP
Maintain and improve the physical places and visual appeal of the city	Maintain and enhance existing council infrastructure	<p>Identify asset maintenance requirements to continue to provide current levels of service and maintain safe and reliable road infrastructure.</p> <p>Utilise asset condition modelling to determine renewal funding requirements.</p> <p>Highlights the benefits of improved data confidence and knowledge in refining future funding requirements.</p> <p>The preparation, adoption and regular updates of this asset management plan for the roads asset class.</p>
	Build infrastructure that best meets current and future community needs	Identifies service demand drivers to determine upgrades to roads and expansion of parking areas that are necessary to meet future community needs.
	Advocate for better regional connections	Communicates when and where to allocate funding for road safety projects.
Develop a smarter economy with diverse and sustainable employment	Advocate for and improve infrastructure including transport, services and digital information	Communicates funding requirements over a strategic period
Practice good governance through openness and accountability while balancing aspirations with sound financial management	Ensure financial sustainability through effective use of Council's resources and assets and prudent management of risk	Identifies current levels of investment against need to inform Council's LTFP and reports the asset renewal funding ratio



### 3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the roads service are outlined in Table 3.3.

**Table 3.3: Legislative Requirements**

Legislation	Requirement
Local Government Act 2020	Sets out the role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by infrastructure and asset management plans for sustainable service delivery.
Road Management Act, 2004	
Road Management Act 2004 Codes of Practice	Defines Council as the Responsible Authority in relation to the management of local roads.
- Management of Road & Utility Infrastructure in Road Reserves	The Warrnambool Municipal Road Management Plan is a statutory document prepared under the Road Management Act 2004 to establish a management system for Council to inspect, maintain and repair its public roads based on policy and operational objectives having regard to available resources. These roads are listed on Council's Register of Public Roads.
Road Management Act 2004 Codes of Practice	
- Operational Responsibilities for Public Roads	The Municipal Road Management Plan details the various legislative requirements, standards and codes of practice applicable to management of the road network.
Road Management (General) Regulations 2005	Sets out additional matters for the review and amendment of a Road Management Plan not contained in the 2004 Road Management Act for consultation with the community. The regulation also prescribes certain matters that must be recorded on a register of public roads and provides for the protection of roads and property. Provides for a coordinated management system for public roads including use of the road reserves for other legitimate purposes such as the provision of utility services and drainage. It defines the responsible authorities, and makes Council the controlling authority for public local roads, boundary roads and parts of declared roads within the municipal area, which also makes Council responsible for managing the infrastructure assets within them.
Road Safety Act 1986 (Amended 2004)	The purpose of this act in relation to this plan is to provide safe, efficient and equitable road use, set out general obligations for road users and ensure equitable distribution within the community of costs of road use.
Roads to Recovery Act 2000	An Act to provide funding to local governing bodies to supplement expenditure on roads.
Subdivisions Act 1988	The purpose of the Subdivision Act 1988 is to set out the procedure for the subdivision and consolidation of land, including buildings and airspace, and for the creation, variation or removal of easements or restrictions.

Transport Integration Act 2010	<p>Integrates the legislation contained within:</p> <ul style="list-style-type: none"> <li>• Transport (Compliance and Miscellaneous) Act 1983; Road Management Act 2004; Road Safety Act 1986</li> </ul> <p>Also outlines Council's responsibility to manage financial risk in relation to the management and maintenance of road assets. Requires land use authorities to provide a transport system that is integrated and sustainable with transport decisions made based on a triple bottom line assessment.</p>
Environmental Protection Act 1970	The legislative framework for the protection of the environment in Victoria. Legal requirements in relation to stormwater runoff from roads into water ways.
Environment Protection & Biodiversity Conservation Act 1999	The Environment Protection and Biodiversity Conservation Act 1999 (EPBC Act) is the Australian Government's environmental legislation. It covers environmental assessment and approvals, protects significant biodiversity and integrates the management of important natural and cultural places.
Council Local laws	Council is responsible for the implementation and enforcement of the Road Safety Act and Regulations.
Disability Discrimination Act 1992	Provides protection for Australians against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and economic benefits that flow from participation by the widest range of people
Occupational Health and Safety Act 1985	<p>Legal requirements for employers/employees in relation to workplace safety.</p> <p>Requirements on those who design, manufacture, import or supply any plant for use in the workplace.</p>
No Go Zone	Energy Safe Victoria have developed a best practice approach for operating mechanical plant and equipment near overhead power lines.
Trades Practices Act 1974	The objective of the Act, as set out in the legislation, is to enhance the welfare of Australians through the promotion of competition and fair trading and providing for consumer protection
Emergency Management Act 2013	The objective of the Act is to establish new governance arrangements for emergency management in Victoria, including within municipalities
Heavy Vehicle National Law Application Act 2013	The main objectives of this Act are to provide for the application of a National Law to regulate the use of heavy vehicles on roads

Rail Safety Act 2006	<p>The Act addresses: Safety interface assessment by relevant road manager of public roadway or pathway:</p> <ul style="list-style-type: none"> <li>• A relevant road manager in relation to a public roadway or public pathway must: <ul style="list-style-type: none"> <li>– Identify and assess, so far as is reasonably practicable, risks to safety that may arise from the existence or use of any rail or road crossing that is part of the road infrastructure of that public roadway or that is a public pathway because of, or partly because of, rail infrastructure operations;</li> <li>– Determine measures to manage, so far as is reasonably practicable, any risks identified and assessed.</li> </ul> </li> <li>• A relevant road manager must have regard to: <ul style="list-style-type: none"> <li>– The principal object of road management; and</li> <li>– The works and infrastructure management principles; and</li> <li>– The functions, powers and duties of infrastructure managers under the Road Management Act 2004 -</li> </ul> </li> </ul> <p>When determining measures to manage risks identified under subsection (1).</p> <ul style="list-style-type: none"> <li>• A relevant road manager must seek to enter into a safety interface agreement with any rail infrastructure manager whose rail infrastructure operations are identified as contributing to a risk identified under subsection (1) for the purposes of managing that risk.</li> </ul>
----------------------	--

### 3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

**Customer Values** indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

**Table 3.4: Customer Values**

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Roads provide smooth path of travel	Number of customer requests for road maintenance	190 Total Requests for 2019/20	Council meets its requirement for reactive maintenance under the RMP. Funding shortfall for planned maintenance is likely to increase in line with asset growth leading to a greater number of reactive customer requests.
Streets are kept clean and clear	Customer Satisfaction Survey	2020 – 56% customers satisfied to very satisfied with the cleanliness of streets	Street sweeping frequency may decrease in future to meet the static operational budget
Minimal delay in commute	Customer Satisfaction Survey	2020 - 50% customers satisfied to very satisfied with traffic management	Increased delays due to population growth, works being carried out and unfunded road projects identified in the road hierarchy review.
Roads and supporting infrastructure are safe for users	Number of accidents	Total of 51 accidents in 2019 (VicRoads Crash Statistics)	Anticipated that the number of accidents will decrease due to Road Safety Strategy funding.
Sufficient parking facilities	Customer Satisfaction with the availability of parking	54% customers satisfied (2015 Parking Strategy Survey)	The proposed budget is not sufficient to improve the availability of parking facilities in line with the growth in population

### 3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

**Quality** How good is the service ... what is the condition or quality of the service?

**Function** Is it suitable for its intended purpose .... Is it the right service?

**Capacity/Use** Is the service over or under used ... do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding level.

These are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good and provide a balance in comparison to the customer perception that may be more subjective.

**Table 3.5: Customer Level of Service Measures**

Type of Measure	Level of Service	Performance Measure	Current Performance (2019/2020)	Expected Trend Based on Planned Budget
<b>Condition</b>	Roads provide smooth path of travel	Percentage of sealed roads in poor/very poor condition	4.6% of sealed road surfaces are in poor/very poor condition  6.7% of sealed road pavements are in poor/very poor condition	Percentage of sealed road pavements in poor/very poor condition will increase due to lack of budget to meet lifecycle costs and superficial 'band-aid' treatments of the surface.
	<b>Confidence levels</b>		High	Medium
<b>Function</b>	Road network is appropriate for users' needs	Unsealed roads assessed for upgrade.	Unsealed roads assessed on a needs basis under special charge schemes	The shortfall in budget is likely to result in more assets not meeting expectations or be upgraded in the shorter term.
	Roads are safe for user's needs	Number of Road Safety Strategy projects completed	On average, six road safety strategy projects are delivered per year via the following programs: - Safe Systems Road Infrastructure Program - TAC Community Road Safety Grant - Federal Blackspot Program	Likely to remain unchanged
	All accessibility parking is provided where expected by the community	Number of customer requests about all accessibility parking facilities not meeting expectations	Total customer requests in: 2017/18 = 2  2018/19 = 1  2019/20 = 2  Number of customer complaints about accessibility issues regarding disabled parking has remained a low number	Likely to remain unchanged

	Road network has provision for cyclists	Number of gaps in the on-road bicycle path network throughout the municipality	Performance is yet to be measured (to be informed by STS)	No change in the connectivity of the bicycle path network
	<b>Confidence levels</b>		Low	Low
<b>Capacity</b>	Road capacity is appropriate to service hierarchy (needs)	Road Hierarchy Review 2017 – Number of roads that are under-utilised or over-utilised	4 roads have average traffic volumes in a 24 hour period higher than the maximum limit based on collector/link/access hierarchy according to IDM guidelines  3 roads have average traffic volumes in a 24 hour period lower than the minimum value based on collector/link/access	Road utilisation will be site specific due to new growth precincts being developed and expected delays or congestion on some routes due to the lag time of DCP construction
	Availability of parking	Customer Satisfaction with the availability of parking	54% customers satisfied	The proposed budget is not sufficient to improve the availability of parking facilities in line with the growth in population
	<b>Confidence levels</b>		Medium	Low

**Improvement Action 2: Identify gaps in the connectivity of the on-road bicycle path network**

### 3.6 Technical Levels of Service

**Technical Levels of Service** – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.<sup>3</sup>

Table 3.6 shows the activities expected to be provided under the current Planned Budget allocation, and the Forecast activity requirements being recommended in this AMP.

**Table 3.6: Technical Levels of Service**

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
<b>Acquisition</b>	Construction within new developments	Developer contribution	Developers constructing roads to meet structure plan requirements	Set design and materials standards that require less funding to operate, maintain and renew in the future.
	Delivery of projects identified in Road Hierarchy Review document	Budget allocated	Limited by the existing new/upgrade capital budget where \$175,000 is allocated annually	Increase funding to meet the needs of the growing number of road users
	Expansion of parking facilities	Budget allocated	There is an existing new/upgrade capital budget of \$50,000 allocated annually to the construction/expansion of parking facilities. However, it has not been determined how many additional parking spaces are required annually to improve parking capacity	To be determined
	On-road bicycle path creation	Budget allocated	There is no budget allocated	Bidding for funding allocation for recommended projects through the STS (Sustainable Transport Strategy)
	Delivery of Road Safety Strategy & Audit projects	Budget allocated	Limited by existing budget	Increase in funding to accelerate delivery of road safety projects
		<b>Budget</b>	<b>\$175,000</b>	<b>\$443,333</b>
<b>Operation</b>	Streets are clean and clear	Street sweeping frequency	All Council roads twice yearly. CBD including car parks on a daily basis. Raglan Parade once per month.	Maintain at current performance level

<sup>3</sup> IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
	Condition audits and performance monitoring	Frequency of audits	All sealed roads are condition assessed every 4 years	Suitable and in line with industry standards
		<b>Budget</b>	<b>\$434,016</b>	<b>\$486,016</b>
<b>Maintenance</b>	Grading of unsealed roads as planned	Alignment with the delivery of the service level agreement	Unsealed roads are graded in accordance with performance standards in the service level agreement	Maintain at current performance level
	Repair of potholes to ensure roads provide smooth path of travel	Alignment with the delivery of the service level agreement	Potholes to be repaired as per the ongoing inspection program in accordance with performance standards in the service level agreement	Slight budget increase required to maintain current performance level
	Line-marking to provide adequate and clear signage	Alignment with the delivery of the service level agreement	Annual inspection of road line-markings in accordance with performance standards in the service level agreement	Slight budget increase required to maintain current performance level
	Maintenance and replacement of traffic signs to provide adequate and clear signage	Alignment with the delivery of the service level agreement	Traffic signs are programmed to be repaired or replaced in accordance with performance standards in the service level agreements	Slight budget increase required to maintain current performance level
		<b>Budget</b>	<b>\$980,688</b>	<b>\$1,016,688</b>
<b>Renewal</b>	Renewal of unserviceable assets	Local Roads Rehabilitation Program, Reseal program	3.3% of network resealed annually 0.6% of pavement network rehabilitated annually	Additional funding required to fund renewal backlog
		<b>Budget</b>	<b>\$3,133,558</b>	<b>\$5,295,448</b>
<b>Disposal</b>	Rationalisation and removal of assets surplus to need	Budget Allocation	None	Remains the same
		<b>Budget</b>	<b>\$0</b>	<b>\$0</b>

**Note:** \* Current activities related to Planned Budget 2020/21.

\*\* Forecast required performance related to forecast lifecycle costs.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

**Improvement Action 3: Determine how many additional parking spaces are required and the associated costs**



## 4.0 FUTURE DEMAND

### 4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

### 4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

### 4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

**Table 4.3: Demand Management Plan**

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population growth	34,757 people in 2020 (ABS Census Data)	Increase to 46,210 people by 2036 (ABS Census Data)	Increased demand for improved and additional roads  Increased demand for additional parking facilities	Implementation of the Road Hierarchy Review
Future developments and redevelopments in the municipality	Growth precincts outlined in Council structure plans	Additional infrastructure required for new developments	New road assets will be acquired which in turn will add to maintenance spend annually	0.25% increase in maintenance spend each year on acquisitions for the next ten years. Monitor.
Change of vehicle types utilising local roads especially heavy vehicles	Dairy and Forestry industries are expanding with both having high dependence on heavy commercial vehicles	Increased impact on road pavements on identified routes	Increased maintenance costs	Monitor with regular traffic counts and allocate funding accordingly

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Increased number of cyclists on roads	Percentage of population that currently use bicycles to travel on roads is yet to be determined	Increase in percentage of population that use bicycles to travel on roads	Construction of wider roads and safer roads for cyclists	Implementation of the STS will help Council identify where road upgrades are required for cyclists
Continual demand for increased level of service	Moderate expectations with increased road safety awareness, advances in technology and improved standards of living however well documented lack of resources for major upgrades	Increased expectations of safe, smooth travel  Increased expectations on better parking facilities	Increased maintenance, operation, acquisition and renewal costs	Monitor community expectations on levels of services and allocate funding accordingly
Tourism	1,115 overnight visitors to Warrnambool per day in 2019 – an increase of 5% each year from 2013 – 2019 (Tourism Research Australia Statistics)	Increase to 2,555 overnight visitors to Warrnambool by 2036 – based on 5% increase each year (Tourism Research Australia Statistics)	Increased peak periods of traffic and duration on roads  Impact on road user behaviour and knowledge of road rules  Increased demand for additional parking facilities	Monitor increase in tourist numbers in Warrnambool through census data and traffic counts and use as input into developing future works programs.

**Improvement Action 4: Determine percentage of population that currently use bicycles to travel on roads**

#### 4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Warrnambool City Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

#### 4.5 Climate Change and Adaption

The impacts of climate change can have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and then also how to create resilience to climate change in any new works or acquisitions.

Opportunities identified to date for management of climate change impacts on existing assets are shown in Table 4.5.1.

**Table 4.5.1 Managing the Impact of Climate Change on Assets**

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Storm intensity	More extreme weather events	Localised flooding	<p>Ensure maintenance of kerb and channel and roadside drainage</p> <p>Floodplain Management Plans</p> <p>Ensure emergency response procedure is up to date</p> <p>Ensure insurance cover is adequate.</p>
Rainfall	Drier climate or periods of drought	Cost of water could increase road construction costs	<p>Include increased water costs in road management budgets</p> <p>Consider opportunities in IWM planning</p>
	More heavy rainfall events	Inundations may reduce the life of the road pavement	Monitor with regular condition assessments
Temperatures and solar radiation	Increased temperatures and solar radiation	Will reduce the life of the road due to breakdown of materials and petrochemicals	Monitor with regular condition assessments
Hot weather / heat waves	More severe and sporadic	Issues with capital works (bleeding reseals)	<p>Improve contract management to plan for and avoid delays in delivery of works</p> <p>Modify pavement design and improve design standards/ guidelines for road pavements.</p> <p>Monitor with regular condition assessments</p>

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience will have benefits:

- Assets will withstand the impacts of climate change
- Services can be sustained
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises some asset climate change resilience opportunities.

**Table 4.5.2 Building Asset Resilience to Climate Change**

New Asset Description	Climate Change impact these assets?	Build Resilience in New Works
Kerb & Channel	More extreme weather events and heavier rainfall	Any new kerb and channel works needs to accommodate increased flow from storm surges,
Road Pavement (incl. carparks)	More extreme weather events and heavier rainfall causing water over roads if it cannot get away	Consider permeable pavement designs
	Degradation of pavements due to hot weather	Material types considered for reducing the fatigue rates of pavements  Modify pavement design and improve design standards/guidelines for road pavements
Signs	Severe storm damage can displace signs	Selecting products for new signs that have a higher strength rating (better footing, better strength in the poles, etc.) and are therefore, better resistant to handling extreme weather events like storms

**Improvement Action 5:** *The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this Asset Management Plan.*

## 5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Warrnambool City Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

### 5.1 Background Data

#### 5.1.1 Physical parameters

The assets covered by this Asset Management Plan are shown in Table 5.1.1.

These include local roads and kerb and channel under the management of Warrnambool City Council.

The age profile of the assets included in this AMP are shown in Figure 5.1.1.

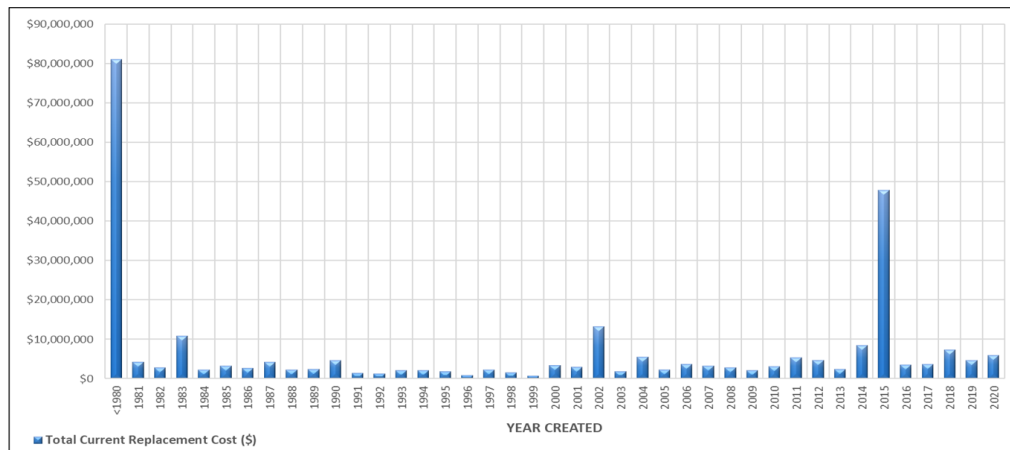
**Table 5.1.1: Assets covered by this Plan**

Asset Category	Dimensions	Replacement Value
Surface - Spray Seal (Sealed Road)	1,865,229m <sup>2</sup>	\$12,466,656
Surface - Asphalt (Sealed Road)	740,880m <sup>2</sup>	\$20,501,113
Surface - Concrete/Other (Sealed Road)	7,619m <sup>2</sup>	\$681,587
Pavement - Sealed Road	2,550,937m <sup>2</sup>	\$198,282,542
Pavement - Unsealed Road	193,637m <sup>2</sup>	\$5,023,470
Kerb and Channel (incl. traffic islands; pedestrian refuges; roundabout centres)	465km	\$34,828,867
Parking meters/Ticket machines	92 No.	\$861,270
Signalised crossings	6 No.	\$627,617
Speed humps/wombat crossings	27 No.	\$1,527,616
Guard rails/ Safety rails	615m	\$29,112
<b>TOTAL</b>		<b>\$274,829,850</b>

**\*Values from Asset Information System (Conquest) as of 10 May 2021**

**Note:** There are additional assets Council is responsible for but these are minor costs and are covered by maintenance budgets.

**Figure 5.1.1: Asset Age Profile**



All figure values are shown in current day dollars.

Council's road assets hold a wide range of ages. There is high confidence in recently constructed road data, however there is less confidence in data for roads constructed prior to 1980. Roads of this era have been aggregated.

Most of the spend has come in the past twenty years with the large peak in 2015 possibly due to gaps in our asset register data which have been filled with an approximate year. There was also large peaks in investment prior to 1980 which may see significant spend required on renewal of road assets in the future.

### 5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. The Warrnambool Municipal Road Hierarchy Review and Traffic Management Plan 2017 (Road Hierarchy Review) has identified locations where roads are under capacity. Locations which need immediate upgrades due to current deficiencies in service performance are detailed in Table 5.1.2.

**Table 5.1.2: Known Service Performance Deficiencies**

Current Assets Under Capacity/Performance
Intersection of Wangoom Road/ Aberline Road
Intersection of Walsh Road/ Giffen Street

### 5.1.3 Asset condition

Warrnambool City Council undertakes condition assessments of its road infrastructure on a 4 yearly basis of the following asset categories:

- Pavement – for sealed and unsealed roads
- Seal – for sealed roads
- Kerb and Channel

These condition audits assist with the efficient collection of critical information used for the development of prioritised renewal and maintenance programs. The condition audits are also used to monitor the performance of the road network relating to agreed service levels; and to identify long-term condition trends which guide strategies for optimising the performance of the road network.

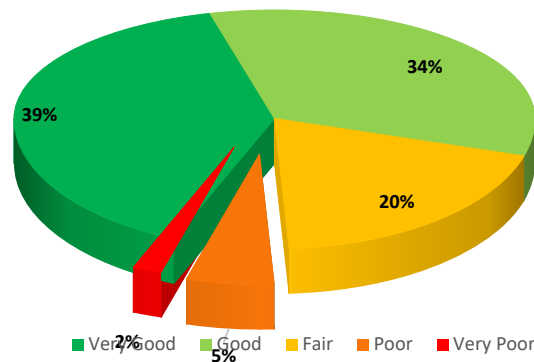
Condition is measured using a 1 – 5 grading system<sup>4</sup> as detailed in Table 5.1.3. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level assets may be measured utilising different condition scales, however, for reporting in the AMP they are all translated to the 1 – 5 grading scale.

**Table 5.1.3: Simple Condition Grading Model**

Condition Grading	Description of Condition
1	<b>Very Good:</b> only planned maintenance required
2	<b>Good:</b> minor maintenance required plus planned maintenance
3	<b>Fair:</b> significant maintenance required
4	<b>Poor:</b> significant renewal/rehabilitation required
5	<b>Very Poor:</b> physically unsound and/or beyond rehabilitation

The condition profile of our assets is shown in Figure 5.1.3. This chart shows the condition profile for all of Council's road pavements and surface only – excludes kerb and channel; and shoulders; and other road asset categories.

**Figure 5.1.3: Asset Condition Profile**



This chart indicates that the majority of Council's roads are in "very good" or "good" condition, and approximately 7% of Council's roads are in "poor" or "very poor" condition, which do not meet the desired levels of service and are hence above intervention level.

## 5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and vegetation control.

<sup>4</sup> IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include line-marking, asphalt patching, parking meter repairs and guard rail maintenance and installation.

The trend in maintenance budgets are shown in Table 5.2.1.

**Table 5.2.1: Maintenance Budget Trends**

Year	Maintenance Budget
2018/2019	\$932,714
2019/2020	\$948,767
2020/2021	\$980,668
2021/2022 (projected)	\$980,668

Maintenance budget levels are considered to be inadequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in Appendix F - Road Infrastructure Risk Register.

Reactive maintenance is carried out in accordance with response levels of service detailed in Council's Roads and Drainage Maintenance Levels of Service 2014.

#### **Asset hierarchy**

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown in Table 5.2.2.

**Table 5.2.2: Asset Service Hierarchy**

Service Hierarchy	Service Level Objective
Link	Carry the heaviest volumes of traffic including commercial vehicles and provide the principal routes for traffic flows in and around the municipality.
Collector	Carry significant volumes of traffic and provide access by connecting residential areas to the link roads. They also provide links between the various arterial roads.
Access	Carrying moderate volumes of traffic and primarily serve as property access roads for the local community.
Lane	Roads carrying local traffic, typically providing secondary access to properties with more than one road frontage

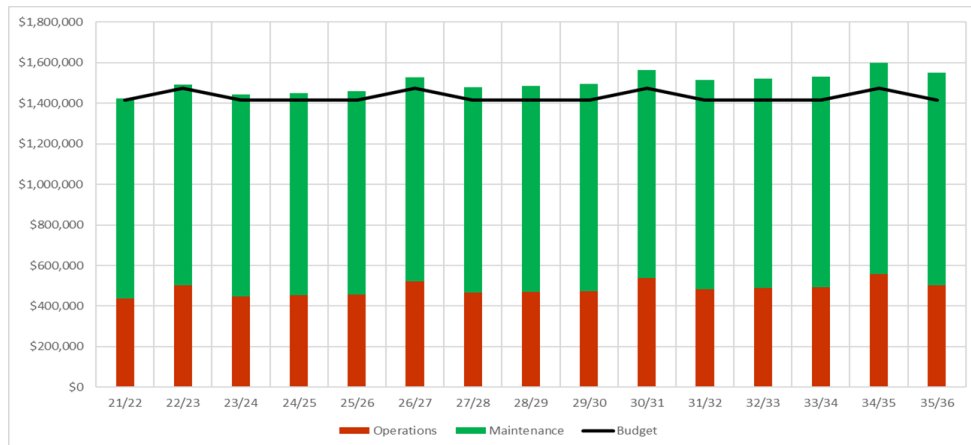
#### **Summary of forecast operations and maintenance costs**

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of, the forecast operation and



maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

**Figure 5.2: Operations and Maintenance Summary**



All figure values are shown in current day dollars.

This expenditure is in line with the levels of service outlined in Council's Roads and Drainage Maintenance Levels of Service 2014. The expenditure is also set to increase by 0.25% of \$1.8M annually in line with the growth of the asset base due to gifted assets from new growth developments.

The proposed operations and maintenance budget will not be adequate to cover the increasing maintenance and operations costs due to acquiring new assets due to new growth developments and ageing infrastructure.

Deferred maintenance (i.e. works that are identified for maintenance activities but unable to be completed due to available resources) should be included in the risk assessment and analysis in Appendix F - Road Infrastructure Risk Register.

Maintenance is funded from the operations and maintenance budget where available. This is further discussed in Section 7.

### 5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

Typical renewal of road infrastructure includes the replacement of kerb and channel; resealing of road bitumen surfaces; road pavement rehabilitation using cement stabilisation works; or replacement of parking meter ticket machines.

Work over and above restoring an asset to original service potential is considered to be an upgrade or acquisition resulting in additional future operations and maintenance costs.

Road pavements and surfaces requiring renewal are identified using Assetic Predictor. Assetic Predictor is a predictive modelling software that simulates asset performance characteristics that will enable analysis of the future performance of the asset portfolio over its entire lifecycle.

The method used to generate the capital renewal plan for road pavements and surfaces is to import the road condition data into Assetic Predictor to model the renewal costs and renewal timing of all assets. Non-network assets (eg: signs, guardrails, traffic lights) are then also included from Conquest or maintenance teams' knowledge.

Road condition data, useful lives and asset degradation curves are used by Assetic Predictor to determine the renewal requirements of each asset. The condition at which an asset is proposed for renewal is called the intervention level. Typically, assets nearing the end of useful life or at "Very Poor" or "Poor" condition are deemed as at intervention level and are prioritised earlier for renewal.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives are reviewed on an annual basis.

**Table 5.3: Useful Lives of Assets**

Asset Category	Useful life
Sealed road pavements	60 years
Sealed road surface	
• Surface – Spray Seal	16 years
• Surface – Asphalt	40 years
• Surface – Concrete/Other	85 years
Unsealed road	25 years
Kerb and Channel (incl. traffic islands; pedestrian refuges; roundabout centres)	80 years
Parking meters/Ticket machines	10 years
Signalised crossings	20 years
Speed humps/wombat crossings	50 years
Guard rails/ Safety rails	40 years

The estimates for renewals in this Asset Management Plan were based on Asset Valuation and Renewal Calculations 2019/20 and associated data in Conquest that forms the asset register.

### 5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).<sup>5</sup>

<sup>5</sup> IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.<sup>6</sup>

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

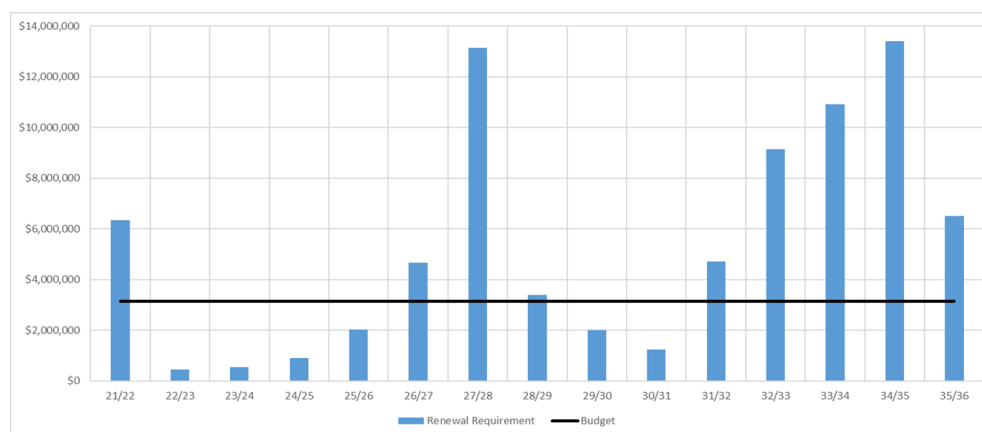
**Table 5.3.1: Renewal Priority Ranking Criteria**

Criteria	Priority Level
Condition	1 (High)
Road Hierarchy	1 (High)
Road Surface Type	2 (Medium)
Traffic Count	2 (Medium)
Bus Route	3 (Low)
Heavy Vehicle Count	3 (Low)

## 5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix B.

**Figure 5.4.1: Forecast Renewal Costs**



All figure values are shown in current day dollars.

The graph above shows that it is forecasted that there will be a significant backlog of renewals to address initially in the first year. Over the short term of the next five years, there is more

<sup>6</sup> Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

than adequate budget to meet the renewal requirements, with a budget surplus. However, over the long term projection of 15 years, there are significant peaks of renewal backlogs in 2027/28, and from year 2032 to year 2036. It is projected that the renewal budget is not adequate to cover these large peaks in investment that is required to meet these renewal backlogs.

The graph highlights that based on current information, the current backlog of unfunded, poor condition road infrastructure assets requiring replacement will increase from \$2.7M to more than \$25M over the next 15 years. Council is managing the backlog through short-lived band-aid road surface treatments to prolong the life of the road, where a full pavement rehabilitation needs to be delayed due to shortfalls in funding.

Over the next 15 years, there is an average annual budget shortfall of \$2.2M. A reduction in service levels will be seen as a result of the budget shortfall, which will likely result in delayed renewal and replacement of existing road infrastructure assets. The delay in renewal of road assets may elevate the risk of increased accidents and vehicle damage due to poor quality roads.

## **5.5 Acquisition Plan**

Acquisition reflects new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be gifted to Warrnambool City Council at no cost.

Provision of new or upgrade works fall into the following categories depending upon the extent and type of works:

- Council funded, or
- Developer funded as part of subdivisional development, or
- Contribution to the cost by either the developer and/or Council through DCP (Development contributions plan) funding, or
- Contribution to the cost by property owners in accordance with special charge schemes

Where possible, developers of new subdivisions are required, as part of the development approvals process, to provide the road infrastructure to the standard appropriate for that development and to IDM (Infrastructure Design Manual) standards.

In addition, as Council acquires new assets through the subdivision development process, it is important the consequential costs (i.e. operations and maintenance works) are established and allowed for in future budgets. Alternatively, Council may decide to not allocate additional funds for the treatment of new assets and accept a reduction in levels of service.

### **5.5.1 Selection criteria**

Proposed new and upgrade projects are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to Council's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes.

Through the implementation of the recommendations from the Warrnambool Municipal Road Hierarchy Review and Traffic Management Plan 2017 (Road Hierarchy Review) and Safe System Road Infrastructure Program (SSRIP), a total of approximately \$20M of road infrastructure assets have been identified for new and upgrade projects to improve the overall connectivity of the road infrastructure network, reduce traffic delays and improve road safety. The timing of the construction of these projects was dependent on a number of factors including whether the project is subject to development and DCP funding; or whether VicRoads has joint ownership of the project; or subject to SSRIP funding. The projected upgrade/new capital works program is shown in Appendix A.

The priority ranking criteria for new/upgrade of assets is detailed in Table 5.5.1 and was developed during the implementation of the Road Hierarchy Review.

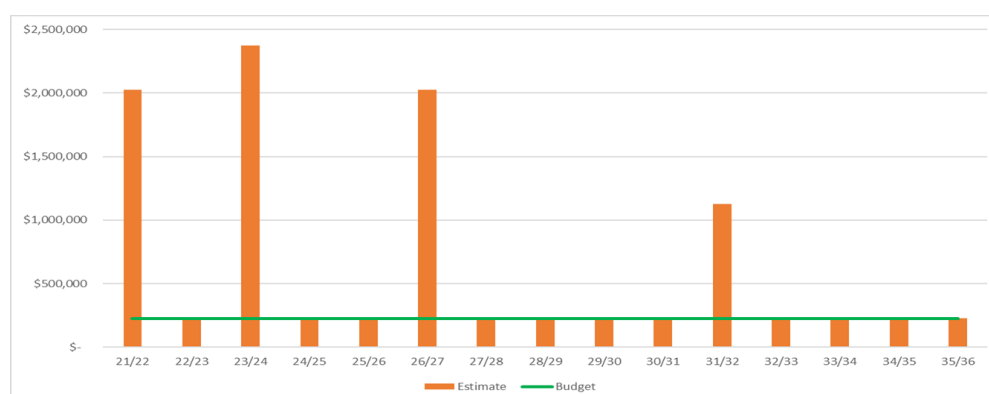
**Table 5.5.1: Acquired Assets Priority Ranking Criteria**

Criteria	Priority Level
Network connectivity	1 (High)
Crash statistics	1 (High)
External funding availability	1 (High)
Traffic volumes	2 (Medium)
Emergency vehicle access	2 (Medium)
Pedestrian and cyclist movements	2 (Medium)
Public transport access	2 (Medium)
Freight movements	3 (Low)

### Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

**Figure 5.5.1: Acquisition (Constructed) Summary**



All figure values are shown in current day dollars. \*Excludes gifted assets.

The above graph indicates that there is a significant shortfall in new/upgrade budget to deliver the acquisition requirements over the 15 year period. Over the next 15 years, there is a budget shortfall of approximately \$443,000 each year. However, this budget shortfall is actually likely to be much higher as there are also other new/upgrade projects that may be delivered within the next 15 years, but have not yet been allocated a year of delivery (Appendix A). The timing for these projects is yet to be determined as the funding for these projects is yet to be finalised.

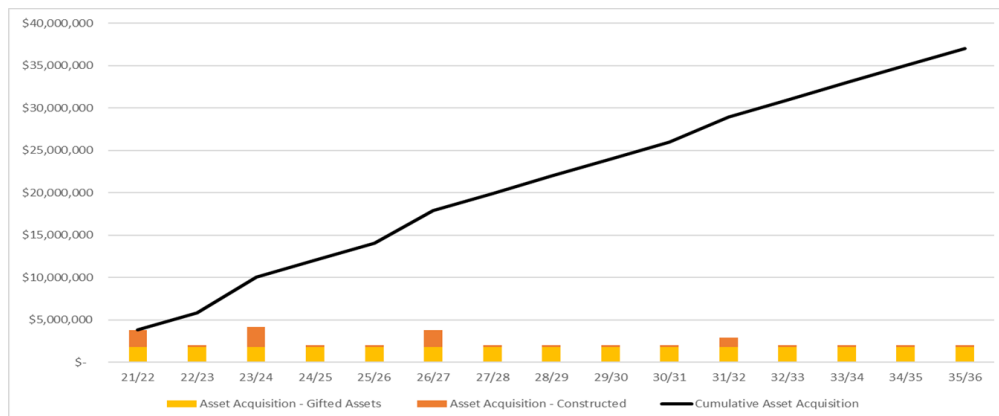
With a total expenditure of \$12.3M over the 10-year Capital New/Upgrade Program, these projects rely on external funding or other resources to be completed in future. Namely, these projects rely on either DCP funding, or joint funding arrangements with VicRoads, or SSRIP funding.

Ultimately, a reduction in service levels will be seen as a result of the budget shortfall, which will likely result in a reduction of investment and provision of new and upgraded road infrastructure, as well as a reduction in provision of on-road bicycle paths for cyclists, and a reduction in provision of all accessibility parking to meet community expectations.

This may elevate the risk of a lack of connectivity of the road infrastructure network and traffic delays; as well as the risk of not meeting community expectations on the availability of all accessibility parking, and the provision of on-road cycling lanes for cyclists.

When Warrnambool City Council commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by Warrnambool city Council. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.

**Figure 5.5.2: Acquisition Summary**



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

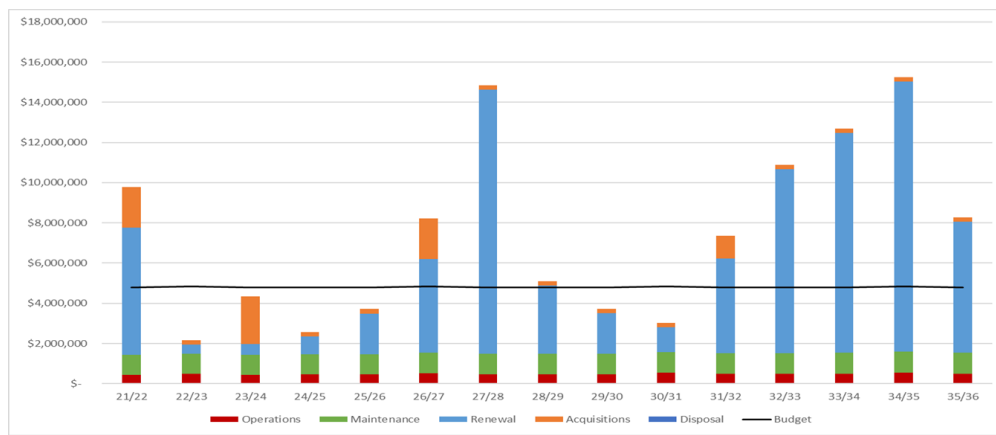
Due to projected population growth and new growth precincts in Warrnambool there will be a demand for new assets. Although the new assets will be constructed by a developer, Warrnambool City Council will need to factor ongoing operations, maintenance and renewal costs into the future. Road Safety Strategy costs especially new roads currently accounts for most of the acquisition costs per year and this will remain stable. Overall acquisition of new assets will remain minimal.

### Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

**Figure 5.5.3: Lifecycle Summary**



All figure values are shown in current day dollars.

The short-term level of service over the next five years can be managed within the proposed budget. However, over the long-term, the proposed budget will not fund all the forecast costs.

The renewal backlog can be balanced over the short-term, but a spike in renewal requirement in the medium-term will need to be managed. Regular condition monitoring will ensure assets are replaced at the optimal time to balance treatment costs and community expectations.

If the renewal backlog is not addressed in these periods, this will increase asset risk and potentially decrease levels of service.

## 5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

Warrnambool City Council has not identified any road assets for disposal.

**Table 5.6: Assets Identified for Disposal**

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
Nil				



## 6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'<sup>7</sup>.

An assessment of risks<sup>8</sup> associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

### 6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Failure modes may include physical failure, collapse or essential service interruption.

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

Through the risk management process, it has been identified that Warrnambool City Council does not have any critical road assets.

### 6.2 Risk Assessment

The risk management process used is shown in Figure 6.1 below.

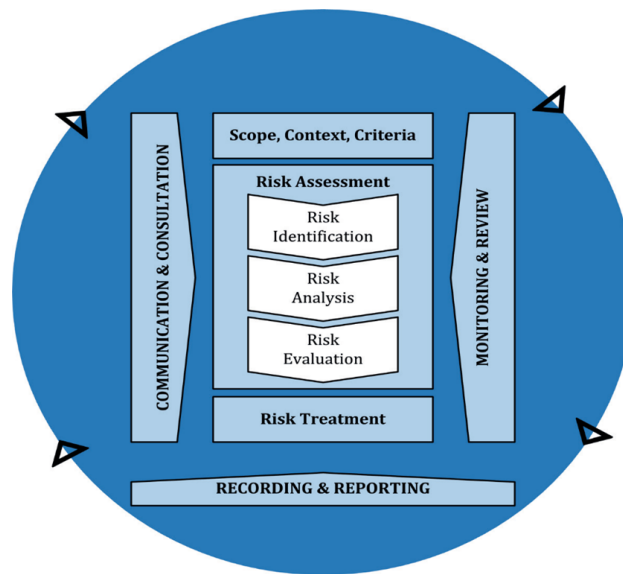
It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

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<sup>7</sup> ISO 31000:2009, p 2

<sup>8</sup> Appendix F – Road Infrastructure Risk Register



**Fig 6.1 Risk Management Process – Abridged**  
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery has identified risks that will result in public disruption, personal injury, a 'financial shock' or reputational impacts. These risks are presented in Appendix F – Road Infrastructure Risk Register. The residual risk of implementing the selected treatment plan/control is also shown. Note that the residual risk is the risk remaining after the selected risk treatment plan is implemented.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) residual risk ratings. It is essential that any critical risks are reported to management and Director City Infrastructure.

Through the risk management process, all of the credible road infrastructure risks were assessed as having a residual risk ratings lower than 'High', therefore there are no critical risks. Warrnambool City Council manages all risks using proactive, efficient and systematic risk management procedures.

### 6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

**Table 6.3: Resilience**

Threat / Hazard	Current Resilience Approach
Flooding	Floodplain Management Plan  Emergency Response Procedure - On call staff to respond to flood emergency
Limited availability of contractors/plant and equipment/supply of road material	Continual communication with local and Metro contractors on their availability.  Continual communication with suppliers on availability of plant and equipment, and material. Having a secondary source available if required.
Limited road material	Continual communication with suppliers on material availability. Having a secondary source available if required.
Climate Change impacts - increasing temperature and increased rainfall	Material types considered for reducing the fatigue rates of pavements due to increasing temperature and more rainfall.
Lengthy periods of dry summers/ drought can cause degradation of road pavements	Modify pavement design and improve design standards/guidelines for road pavements.
Reduced grant funding	High reliance on external R2R funding, continuously advocating for more internal investment.
Financial shock	Early intervention of high risk road assets.

## 6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

### 6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Provide a fully compliant road infrastructure network to meet the safety, functionality and capacity requirements of Victoria's Infrastructure Design Manual standards
- Complete condition assessments for all road infrastructure assets
- Implement all recommended upgrades and expansions to parking facilities
- Implement all prioritised upgrades of unsealed roads
- Improve the connectivity of the on-road bicycle path network throughout the municipality
- Address and mitigate impacts of Climate Change on roads

#### **6.4.2 Service trade-off**

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Deferred delivery of new and upgraded road infrastructure
- Delayed renewal and replacement of existing road infrastructure assets
- Increased maintenance costs due to unfunded preventative practices
- Reduced road quality from deferred renewal activities
- Shortened asset lives due to Climate Change impacts, particularly caused by extreme weather degrading pavements.
- On-road bicycle paths not meeting cyclists' needs
- All-accessibility parking not meeting community expectations

Operational budgets will be managed as to not impact the frequency of street sweeping.

#### **6.4.3 Risk trade-off**

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased accidents and vehicle damage due to poor quality roads
- Lack of connectivity and traffic delays
- Not meeting community expectations on cleanliness of roads and availability of parking

These actions and expenditures are considered and included in the forecast costs, and where developed are included in Appendix F - Road Infrastructure Risk Register.

## 7.0 FINANCIAL SUMMARY

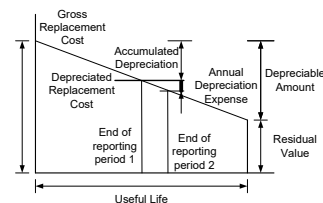
This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

### 7.1 Financial Statements and Projections

#### 7.1.1 Asset valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at depreciated replacement cost.

Current (Gross) Replacement Cost	\$281,708,562
Depreciable Amount	\$281,708,562
Depreciated Replacement Cost <sup>9</sup>	\$172,589,151
Annual Depreciation	\$5,006,815



Through a budget review process it was identified that unsealed road re-sheeting is an operational activity, however unsealed roads are a depreciating asset without a capital renewal allocation.

**Improvement Action 6: Align re-sheeting of unsealed roads (depreciating) with investment type (renewal)**

#### 7.1.2 Sustainability of service delivery

There are three key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. These are:

- asset renewal funding ratio (proposed renewal budget for the next 15 years / forecast renewal costs for next 15 years);
- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years) in line with LTFP; and
- medium term forecast calculated as all asset lifecycle costs / proposed budget (10 year forecast in line with LTFP).

#### **Asset Renewal Funding Ratio<sup>10</sup> (15 year period)**

Asset Renewal Funding Ratio for the 15 year period of this Plan is 59%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 15 years we only expect to have 59% of the funds required for the optimal renewal of assets. This ratio indicates that we are only funding 59% of Council's renewal requirement over every 15 years on average. This shortfall adds to the renewal gap which has been growing over time.

<sup>9</sup> Also reported as Written Down Value, Carrying or Net Book Value.

<sup>10</sup> AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

### **Asset Renewal Funding Ratio<sup>10</sup> (10 year period – LTFP)**

Asset Renewal Funding Ratio for the 10 year period of the LTFP is 90%

For Council's Long Term Financial Plan (LTFP), the Asset Renewal Funding Ratio illustrates that over the next 10 years in alignment with the LTFP, we expect to have 90% of the funds required for the optimal renewal of assets.

This ratio indicates that over the next 10 years, Council's renewal requirement is slightly under-funded with 90% of the renewal requirement funding achieved.

Anything less than 100% funding will increase Council's renewal gap liability. There is currently a renewal gap to be managed over the next 10 years.

The forecast renewal work over the next 10 years is illustrated in Appendix B.

### **Medium term – 10 year financial planning period**

This Asset Management Plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures can be compared to the proposed budget over the 10 year period to identify any funding shortfall.

The projected operations, maintenance and renewal costs over the 10 year planning period is \$4.95M on average per year.

The estimated (budget) operations, maintenance and renewal funding is \$4.57M on average per year giving a 10 year funding shortfall of about \$380,000 per year. This indicates that 92% of the projected expenditures needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. As most of the new assets come from new development of which Council has little control in timing, upgrade/new assets have been excluded from this chapter.

Providing services from infrastructure in a sustainable manner requires the management of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 1.0 for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

### **7.1.3 Projected expenditures for the long-term financial plan**

Table 7.1.3 shows the projected expenditures for the 10 year long-term financial plan.

Projected expenditures are shown in 2020/2021 dollar values.

**Table 7.1.3: Projected Expenditures for the Long-Term Financial Plan**

Year	Acquisition	Operations	Maintenance	Renewal	Disposal
21/22	\$2,025,000	\$438,516	\$985,188	\$6,338,318	\$0
22/23	\$225,000	\$503,016	\$989,688	\$447,542	\$0
23/24	\$2,375,000	\$447,516	\$994,188	\$534,669	\$0
24/25	\$225,000	\$452,016	\$998,688	\$898,973	\$0
25/26	\$225,000	\$456,516	\$1,003,188	\$2,031,460	\$0
26/27	\$2,025,000	\$521,016	\$1,007,688	\$4,670,930	\$0
27/28	\$225,000	\$465,516	\$1,012,188	\$13,144,732	\$0

28/29	\$225,000	\$470,016	\$1,016,688	\$3,392,081	\$0
29/30	\$225,000	\$474,516	\$1,021,188	\$2,011,740	\$0
30/31	\$225,000	\$539,016	\$1,025,688	\$1,242,162	\$0

## 7.2 Funding Strategy

The proposed funding for assets is outlined in Warrnambool City Council's annual budget and Long-Term Financial Plan.

For new/upgrade of road infrastructure assets, Warrnambool City Council is generally allocated some funding from state and federal grants, as well as capital from other funding streams like DCP Funding (Development Contributions Plan), SSRIP (Safe Systems Road Infrastructure Program) Funding and Special Charge Schemes.

Also, some new/upgrade of road assets are jointly funded by VicRoads in instances where upgrades are planned for both the adjoining road managed by Council and the arterial road managed by VicRoads.

Council may, as a result of this AMP, consider the funding or renewal treatment arrangements over the coming years to manage the discrepancies between available and required renewal funding amounts to ensure the existing service levels are maintained. If this cannot be achieved, Council may alternatively decide to achieve a lower level of service for road infrastructure and manage the associated additional risk.

## 7.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the service, as well as the increased construction costs in line with CPI.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

Determination of future renewal demand in today's dollars is also likely to underestimate Council's future liability.

## 7.4 Key Assumptions Made in Financial Forecasts

In compiling this Asset Management Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- All figures are in current day dollars and do not account for inflation
- Budgets remain the same amount each year for the 10 year period
- The contributed asset value from gifted assets (growth from new developments) remains unchanged at an additional \$1.8M each year
- The operations and maintenance expenditure increases by 0.25% of \$1.8M annually in line with growth due to gifted assets
- Growth of the asset base will continue with the previous 10 year average

## 7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AMP are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale<sup>11</sup> in accordance with Table 7.5.1.

**Table 7.5.1: Data Confidence Grading System**

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 7.5.2.

**Table 7.5.2: Data Confidence Assessment for Data used in AMP**

Data	Confidence Assessment	Comment
Demand drivers	B	Derived from Census data and some professional judgement used
Acquisition forecast	C	Averages of past acquisitions, this is largely dependent on developers of which Council has little control. The Road Hierarchy Review identifies additional new/upgrade asset requirements
Operation forecast	C	Operations expenditure is budget driven, not service driven, requirement to be confirmed
Maintenance forecast	C	Maintenance expenditure is budget driven, not service driven, requirement to be confirmed
Renewal forecast		
- Asset values	B	Based on actual invoices for road infrastructure projects, however replacement cost of some asset types are ballpark estimates only
- Asset useful lives	C	Useful lives for pavements and surfaces founded on industry benchmarks. However, useful lives have been estimated based on expert knowledge for other asset types like kerb and channel, guard rails, speed humps and signalised crossings

<sup>11</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.



Condition modelling	B	All roads are condition assessed on a rolling program of every 4 years; advanced predictive modelling software Assetic Predictor used for modelling the deterioration of roads using road asset data within Conquest; however no condition assessment has been recorded for other asset types including guard rails and speed humps which are equal to less than 10% of total asset value.
Disposal forecast	NA	Not applicable

The estimated confidence level for and reliability of data used in this AMP is considered to be C.

**Improvement Action 7: To improve the Confidence Level from Uncertain (C) to Reliable (B) as a minimum**

## 8.0 PLAN IMPROVEMENT AND MONITORING

### 8.1 Status of Asset Management Practices<sup>12</sup>

#### 8.1.1 Accounting and financial data sources

This Asset Management Plan utilises accounting and financial data. All financial processes including budgets, forecasts, profiling and transactions are recorded in Council's corporate financial system Technology One.

#### 8.1.2 Asset management data sources

Warrnambool City Council's road asset data is stored in Conquest, Council's Asset Management System Software. The accuracy and extent of data across the various asset categories varies significantly, however, the asset register attribute data includes the asset location, description, dimension, condition, function, replacement cost, written down value, useful life, construction date, inspection and maintenance histories, and more.

All data is stored and maintained solely within Conquest, providing confidence in having a single point of truth for asset data. Road infrastructure assets are represented spatially using Council's Corporate GIS, as well as being available via MapInfo and QGIS for analytical purposes.

Council also uses predictive modelling software Assetic Predictor to model road pavement and surface degradation and produce renewal programs.

## 8.2 Improvement Plan

The asset management improvement plan generated from this Asset Management Plan is shown in Table 8.2.

**Table 8.2: Improvement Plan**

Task	Chapter Ref. No	Task	Responsibility	Timeline
1	2.1	Identify whether Retaining Walls should be listed in the Roads Asset Management Plan or in the Buildings Asset Management Plan	Coordinator Infrastructure Management	Immediate
2	3.5	Measure gaps in the connectivity of the on-road bicycle path network	Coordinator Strategic Asset Management	Medium Term
3	3.6	Determine how many additional parking spaces are required and the associated costs	Coordinator Infrastructure Management	Short Term
4	4.3	Determine percentage of population that currently use bicycles to travel on roads	Coordinator Infrastructure Management	Short Term
5	4.5	The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this Asset Management Plan.	Infrastructure Services Unit	Long Term
6	7.1	Align re-sheeting of unsealed roads (depreciating) with investment type (renewal)	Manager Financial Services	Medium Term

<sup>12</sup> ISO 55000 Refers to this the Asset Management System

7	7.5	To improve the Confidence Level from Uncertain (C) to Reliable (B) as a minimum	Coordinator Strategic Asset Management	Medium Term
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### 8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget will be incorporated into the Long-Term Financial Plan once completed.

The AMP has a maximum life of 4 years and is due for complete revision and updating every 4 years from the date of adoption.

### 8.4 Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- Progress with the implementation of the Improvement Actions as identified in Table 8.2
- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the Asset Management Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the target of 1.0

## 9.0 REFERENCES

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- Warrnambool Municipal Road Hierarchy Review and Traffic Management Plan 2017
- Warrnambool City Council – Safe Systems Road Infrastructure Program - Road Safety Infrastructure Projects 2020
- Warrnambool City Council - Street Tree Planting and Management Policy 2021
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- Warrnambool City Council - Nature Strip Landscaping Policy 2017
- Warrnambool City Council - Nature Strip Landscaping Guidelines 2017
- Warrnambool City Centre Parking Strategy 2015
- Warrnambool City Centre Revitalisation Structure Plan
- Warrnambool 2040
- Warrnambool City Council - Road Users Plan 2018-2026
- Warrnambool City Council - Sustainable Transport Strategy 2010-2020
- Warrnambool City Council - Roads and Drainage Maintenance Levels of Service 2014
- Warrnambool City Council - Various Growth Area Structure Plans
- Infrastructure Design Manual
- Tourism Research Australia - <https://www.tra.gov.au/>
- ABS Census Data - <https://www.abs.gov.au/census>
- Victorian Legislation - <https://www.legislation.vic.gov.au/>

## 10.0 APPENDICES

### Appendix A Projected New/Upgrade 10 year Capital Works Program

This is subject to funding and priority change. Refer to Road Hierarchy Review or Safe Systems Road Infrastructure Program for further details of the project.

Year	Project Description	Cost
2021/22	Intersection of Wangoom Rd/ Aberline Rd	\$900,000
	Intersection of Walsh Rd/ Giffen St	\$900,000
2023/24	Intersection of Wollaston Rd/ New Road (North)	\$900,000
	Intersection of Wollaston Rd/ New Road (South)	\$900,000
	Intersection of Caramut Rd/ Wollaston Rd	\$350,000
2026/27	Intersection of Moore St/ Garden St	\$900,000
	Intersection of Moore St/ Cramer St	\$900,000

In addition to the above list, the following new/upgrade projects may be included in the 10 year capital works program, however, the timing for these projects is yet to be determined due to one of these contributing factors below:

- Project timing is subject to DCP (Development Contributions Plan) funding;
- Project timing is subject to joint ownership arrangements with VicRoads;
- Project timing is subject to SSRIP (Safe Systems Road Infrastructure Program) funding.

	Project Description	Cost
Subject to DCP Funding	New North-South link	\$2,000,000
	New East-West link	\$2,000,000
	Intersection of Raglan Pde/ New Road (Central)	\$600,000
	Intersection of Raglan Pde/ Horne Rd	\$600,000
	Dales Rd	\$400,000
	Intersection of Russell St/ Drummond St	\$400,000
	Intersection of Caramut Rd/ Coghlan Rd	\$300,000
	Intersection of Raglan Pde/ Drummond St/ Harrington St	\$300,000
	Intersection of Raglan Pde/ Caramut Rd	\$300,000
	Intersection of Raglan Pde/ Botanic Rd/ Fitzroy Rd	\$600,000
Subject to Joint Ownership - VicRoads	Mortlake Rd is a highway/main road intersecting with Breton St which is a local road	\$600,000
	Intersection of Banyan St/ Darling St	\$600,000
	Intersection of Mortlake Rd/ Moore St	\$600,000
	Intersection of Raglan Pde/ Foster St	\$600,000
	Intersection of Raglan Pde/ Hider St	\$600,000
	Intersection of Raglan Pde/ Banyan Street	\$600,000
	Intersection of Raglan Pde/ Kelp Street	\$600,000
	Timor St – midblock Banyan St/ Liebig St – Pedestrian Crossing - Wombat	\$94,000
Subject to SSRIP Funding	Liebig St – midblock Timor St/ Smith Av – Pedestrian Crossing - Wombat	\$94,000
	Flaherty Lane – Off-Street Car Park Access	\$7,000
	Merrivale Drive – Cycling, Pedestrian and Reducing speed infrastructure	\$406,345

## Appendix B 10 year Capital Renewal Program

This is subject to our annual review as new works are identified or as budgets and priority change.

Year	Recommended Treatment for Road Projects	Cost
21/22	Cement Stabilisation	\$4,143,601
	Deep Lift and Overlay	\$103,580
	Foam Bitumen Stabilisation	\$1,051,924
	Localised Deep Lift Patch	\$489,235
	Rubber Crack Sealing	\$1,079
	Spray Seal Overlay	\$113,539
	Kerb and Channel Replacement	\$435,361
	<b>Total Renewal</b>	<b>\$6,338,318</b>
22/23	Rubber Crack Sealing	\$5,680
	Spray Seal Overlay	\$6,501
	Kerb and Channel Replacement	\$435,361
	<b>Total Renewal</b>	<b>\$447,542</b>
23/24	Rubber Crack Sealing	\$19,654
	Spray Seal Overlay	\$79,655
	Kerb and Channel Replacement	\$435,361
	<b>Total Renewal</b>	<b>\$534,669</b>
24/25	Deep Lift and Overlay	\$10,228
	Double Spray Seal Overlay	\$40,666
	Rubber Crack Sealing	\$108,129
	Spray Seal Overlay	\$304,590
	Kerb and Channel Replacement	\$435,361
	<b>Total Renewal</b>	<b>\$898,973</b>
25/26	Deep Lift and Overlay	\$74,078
	Double Spray Seal Overlay	\$127,063
	Rubber Crack Sealing	\$322,367
	Spray Seal Overlay	\$1,072,590
	Kerb and Channel Replacement	\$435,361
	<b>Total Renewal</b>	<b>\$2,031,460</b>
26/27	Deep Lift and Overlay	\$1,436,258
	Double Spray Seal Overlay	\$119,642
	Rubber Crack Sealing	\$526,553
	Spray Seal Overlay	\$2,153,116
	Kerb and Channel Replacement	\$435,361
	<b>Total Renewal</b>	<b>\$4,670,930</b>
27/28	Deep Lift and Overlay	\$3,152,348
	Double Spray Seal Overlay	\$404,836
	Rubber Crack Sealing	\$1,569,457
	Spray Seal Overlay	\$7,582,730
	Kerb and Channel Replacement	\$435,361

	<b>Total Renewal</b>	<b>\$13,144,732</b>
28/29	Cement Stabilisation	\$303,970
	Deep Lift and Overlay	\$732,931
	Double Spray Seal Overlay	\$81,602
	Rubber Crack Sealing	\$312,261
	Spray Seal Overlay	\$1,525,956
	Kerb and Channel Replacement	\$435,361
	<b>Total Renewal</b>	<b>\$3,392,081</b>
29/30	Cement Stabilisation	\$30,100
	Deep Lift and Overlay	\$494,794
	Rubber Crack Sealing	\$72,731
	Spray Seal Overlay	\$242,754
	Kerb and Channel Replacement	\$435,361
	Parking Meter – Ticket Machine Replacement	\$736,000
	<b>Total Renewal</b>	<b>\$2,011,740</b>
30/31	Asphalt Overlay	\$68,458
	Cement Stabilisation	\$105,272
	Deep Lift and Overlay	\$373,162
	Foam Bitumen Stabilisation	\$71,900
	Microsurfacing	\$24,067
	Rubber Crack Sealing	\$43,940
	Spray Seal Overlay	\$120,002
	Kerb and Channel Replacement	\$435,361
	<b>Total Renewal</b>	<b>\$1,242,162</b>

## Appendix C Operations Forecast

### C.1 – Operations Forecast Assumptions and Source

Initial forecast based on 2020/2021 budget, plus additional 0.25% of \$1.8M (average value of gifted assets each year) for assets contributed due to growth. Additional \$60,000 is forecasted once every 4 years, in 22/23, 26/27 and 30/31 for Condition Audits.

### C.2 – Operations Forecast Summary

*Table B2 - Operations Forecast Summary*

Year	Forecast	Additional Costs	Total Forecast
21/22	\$438,516	\$4,500	\$438,516
22/23	\$498,516	\$9,000	\$503,016
23/24	\$438,516	\$13,500	\$447,516
24/25	\$438,516	\$18,000	\$452,016
25/26	\$438,516	\$22,500	\$456,516
26/27	\$498,516	\$27,000	\$521,016
27/28	\$438,516	\$31,500	\$465,516
28/29	\$438,516	\$36,000	\$470,016
29/30	\$438,516	\$40,500	\$474,516
30/31	\$498,516	\$45,000	\$539,016



## Appendix D Maintenance Forecast

### D.1 – Maintenance Forecast Assumptions and Source

Initial forecast based on 2020/2021 budget, plus additional 0.25% of \$1.8M (average value of gifted assets each year) for assets contributed due to growth.

### D.2 – Maintenance Forecast Summary

**Table C2 - Maintenance Forecast Summary**

Year	Forecast	Additional Costs	Total Forecast
21/22	\$985,188	\$4,500	\$985,188
22/23	\$985,188	\$9,000	\$989,688
23/24	\$985,188	\$13,500	\$994,188
24/25	\$985,188	\$18,000	\$998,688
25/26	\$985,188	\$22,500	\$1,003,188
26/27	\$985,188	\$27,000	\$1,007,688
27/28	\$985,188	\$31,500	\$1,012,188
28/29	\$985,188	\$36,000	\$1,016,688
29/30	\$985,188	\$40,500	\$1,021,188
30/31	\$985,188	\$45,000	\$1,025,688

## Appendix E Budget Summary by Lifecycle Activity

Figures based on New/Upgrade, Renewal, and Operations/Maintenance Budgets, and Long Term Financial Plan for Warrnambool City Council.

**Table E1 – Budget Summary by Lifecycle Activity**

Year	Acquisition	Operations	Maintenance	Renewal	Disposal	Total Budget
21/22	\$225,000	\$434,016	\$985,188	\$3,133,558	\$0	\$4,773,262
22/23	\$225,000	\$494,016	\$985,188	\$3,133,558	\$0	\$4,833,262
23/24	\$225,000	\$434,016	\$985,188	\$3,133,558	\$0	\$4,773,262
24/25	\$225,000	\$434,016	\$985,188	\$3,133,558	\$0	\$4,773,262
25/26	\$225,000	\$434,016	\$985,188	\$3,133,558	\$0	\$4,773,262
26/27	\$225,000	\$494,016	\$985,188	\$3,133,558	\$0	\$4,833,262
27/28	\$225,000	\$434,016	\$985,188	\$3,133,558	\$0	\$4,773,262
28/29	\$225,000	\$434,016	\$985,188	\$3,133,558	\$0	\$4,773,262
29/30	\$225,000	\$434,016	\$985,188	\$3,133,558	\$0	\$4,773,262
30/31	\$225,000	\$494,016	\$985,188	\$3,133,558	\$0	\$4,833,262

## Appendix F Road Infrastructure Risk Register

Risk Identification			Risk Analysis			Risk Treatment	Residual Risk		
Risk Description	Risk Type	Causes	Consequence	Likelihood	Risk Rating	Risk Treatment Plan	Consequence	Likelihood	Risk Rating
On road accidents - vehicle on vehicle collision	Safety & People (Staff and Public)	<ul style="list-style-type: none"> <li>• Driver behaviour</li> <li>• Inappropriate speed, priority or control (give way, stop)</li> <li>• Ineffective/missing signs/devices</li> <li>• Water across road</li> <li>• Straying stock</li> <li>• Falling limbs</li> </ul>	Major	Possible	High	Road Safety Audits and Road Safety Strategy  Maintenance inspections and works plan (Road Management Plan)	Major	Unlikely	Medium
Off road accident - vehicle leaving the road way	Safety & People (Staff and Public)	<ul style="list-style-type: none"> <li>• Shoulder drop-off</li> <li>• Road roughness/corrugations</li> <li>• Road design</li> <li>• Slippery surface</li> <li>• Large stones/debris</li> <li>• Embankment</li> <li>• Ineffective/missing signs/devices</li> <li>• Potholes</li> <li>• Road flooding, water across road</li> </ul>	Major	Possible	High	Road Safety Audits and Road Safety Strategy  Maintenance inspections and works plan  Risk assessment program of road side barriers  Street Lighting Improvement Program	Moderate	Possible	Medium

Risk Identification			Risk Analysis			Risk Treatment	Residual Risk		
Risk Description	Risk Type	Causes	Consequence	Likelihood	Risk Rating	Risk Treatment Plan	Consequence	Likelihood	Risk Rating
Pedestrian crossing accident	Safety & People (Staff and Public)	<ul style="list-style-type: none"> <li>• Failure to give way</li> <li>• Ineffective/missing signs/devices</li> <li>• Poor lighting</li> <li>• Poor sight lines</li> </ul>	Major	Unlikely	Medium	Compliance with current design standards  Risk assessment with crossing upgrade undertaken  Sign maintenance inspections  School crossing supervision	Major	Rare	Medium
Traffic congestion and delays	Public Disruption	<ul style="list-style-type: none"> <li>• Population growth</li> </ul>	Minor	Likely	Medium	Implementation of Road Hierarchy Review  Allocation of capital budget for upgrades and widening of roads  Monitoring traffic volumes with latest traffic count data  Customer request process  Media / communications	Minor	Possible	Medium

Risk Identification			Risk Analysis			Risk Treatment	Residual Risk		
Risk Description	Risk Type	Causes	Consequence	Likelihood	Risk Rating	Risk Treatment Plan	Consequence	Likelihood	Risk Rating
Road closures, delays and diversions	Public Disruption	<ul style="list-style-type: none"> <li>• Road works</li> <li>• Flooding or water across the road</li> <li>• Fallen limbs</li> <li>• Land slippage</li> </ul>	Minor	Possible	Medium	Roads and drainage maintenance programs  Customer request process  Media / communications  On-call depot team	Minor	Unlikely	Low
		<ul style="list-style-type: none"> <li>• Slow oversize vehicles</li> </ul>	Insignificant	Possible	Low	Network planning for truck routes  Overtaking lanes	Insignificant	Unlikely	Low
Defects hazardous to road users	Safety & People (Staff and Public)	<ul style="list-style-type: none"> <li>• Edge drop off</li> <li>• Movement of kerb and channel</li> <li>• Potholes</li> <li>• Loose material</li> </ul>	Moderate	Unlikely	Medium	Road Management Plan  Recurrent budgets for maintenance	Moderate	Rare	Low
Bicycle or pedestrian hazard	Safety & People (Staff and Public)	<ul style="list-style-type: none"> <li>• Edge drop off</li> <li>• Movement of kerb and channel</li> <li>• Potholes</li> <li>• Loose material</li> </ul>	Moderate	Unlikely	Medium	Road Management Plan  Recurrent budgets for maintenance	Moderate	Rare	Low
Not meeting community expectations / Customer complaints	Community/ Government Public Image and Reputation	<ul style="list-style-type: none"> <li>• Maintenance issues</li> <li>• Road condition issues</li> </ul>	Moderate	Possible	Medium	Managing customer expectations and meeting customer charter obligations	Insignificant	Possible	Low
Ill health - due to dust	Safety & People (Staff and Public)/ Legal/ Governance and Compliance	<ul style="list-style-type: none"> <li>• Drifting dust</li> <li>• Dwelling location</li> <li>• Prevailing winds</li> <li>• Truck volumes</li> </ul>	Minor	Possible	Medium	Risk assessment with dust suppression maintenance program	Minor	Unlikely	Low

Risk Identification			Risk Analysis			Risk Treatment	Residual Risk		
Risk Description	Risk Type	Causes	Consequence	Likelihood	Risk Rating	Risk Treatment Plan	Consequence	Likelihood	Risk Rating
Early road asset failures - bleeding, potholes	Financial/ Safety & People (Staff and Public)	<ul style="list-style-type: none"> <li>• Unexpected hot weather</li> <li>• Lack of preventative maintenance (reseals, crack seals)</li> <li>• Flooding/water across road</li> <li>• Poor design (drainage/materials)</li> </ul>	Minor	Possible	Medium	<p>Improved timing and specification of works</p> <p>Allocation of recurrent budget for maintenance activities</p>	Minor	Unlikely	Low
Degradation of road pavements due to Climate Change	Financial/ Safety & People (Staff and Public)	<ul style="list-style-type: none"> <li>• Unexpected hot weather</li> <li>• Increased rainfall events</li> </ul>	Minor	Possible	Medium	<p>Material types considered for reducing the fatigue rates of pavements</p> <p>Modify pavement design and improve design standards/guidelines for road pavements.</p>	Minor	Unlikely	Low
Poor Investment Decision Making	Financial/ Community/ Government Public Image and Reputation	<ul style="list-style-type: none"> <li>• Reduction in funding</li> <li>• Reduction in staff resources</li> </ul>	Moderate	Unlikely	Medium	Regular condition and defect inspections, performance audits, discussions with asset maintainers	Minor	Unlikely	Low

Risk Identification			Risk Analysis			Risk Treatment	Residual Risk		
Risk Description	Risk Type	Causes	Consequence	Likelihood	Risk Rating	Risk Treatment Plan	Consequence	Likelihood	Risk Rating
Emergency Services vehicle getting lost	Safety & People (Staff and Public)	<ul style="list-style-type: none"> <li>• Ineffective, confusing, duplicated names, missing signs</li> <li>• Signs illegible</li> </ul>	Moderate	Unlikely	Medium	Maintenance inspections  Introduce road safety audit/review program  VicMap Road Naming guidelines for new developments  Use of ESTA markers for non-address sites	Moderate	Rare	Low
Vehicle damage	Financial	<ul style="list-style-type: none"> <li>• Potholes</li> <li>• Corrugated or rough surface</li> <li>• Edges</li> <li>• Debris</li> <li>• Vegetation on road</li> <li>• Driveway entries</li> <li>• Endwalls</li> <li>• Speed humps</li> </ul>	Insignificant	Possible	Low	Maintenance inspections and works plan  Customer request process  Compliance with design standards	Insignificant	Unlikely	Low

WARRNAMBOOL REGIONAL AIRPORT REFERENCE GROUP (WRARG) MINUTES				
<b>Date:</b>	Monday 7th June 2021.		Time: 11.00 am.	Location: Airport Terminal Building.
<b>Meeting Objective:</b>	Discussion & Advise on Airport Operations and Development, Security, and Emergency Management.			
<b>Attendees:</b>	Stephen Lucas (Chairman) Cr Max Taylor (Warrnambool City) John Stuart, Errol Stewart, Chris Daffy, Clint Hibberd (Beach Energy) Ray Oakley (Airports Plus)			
<b>WCC Staff in attendance:</b>	David Leahy (Director City Infrastructure) Aaron Huttig (Manager Facilities & Projects) Terry O'Sullivan (Airport Reporting Officer, ARO) Julie Anderson (Manager Governance, Property, Project, & Legal)			
<b>For Information:</b>	Shane Robe, Anthony Dowd (ARO's)			
<b>Apologies:</b>	Dan Guillaumier (Babcock Chief Pilot HEMS4) Cr Jim Doukas (Moyne Shire) Janelle Martin, Ken Veal, Stephen Wood (Babcock Off Shore Ops)			
No	Discussion	Who	Action	
1.	<b>Welcome &amp; Apologies.</b>			
2.	<b>Declaration of conflict of interest.</b>		Stephen Lucas – Hangar Owner/Aero Club. Errol Stewart – Hangar Owner/Aero Club. John Stuart – Hangar Owner. Chris Daffy – Midfield Group.	
3.	<b>Confirmation of minutes of Meeting Monday 15<sup>th</sup> March 2021.</b>  Minutes tabled at Executive Management Team Meeting 23 <sup>rd</sup> March, Council briefing 29 <sup>th</sup> March, and Council Meeting of 6 <sup>th</sup> April 2021.		<b>Moved: John Stuart.</b> <b>Seconded: Max Taylor.</b> <b>Carried.</b>	
4.	<b>Business arising from the Minutes.</b>		Nil.	
5.	<b>CASA, 2020 Manual of Standards, MOS, for Airports, Certification and Airport Development Plan.</b>  Application for Certification, Airport Operations Manual, and any grandfathering clauses is to be submitted to CASA by the 13 <sup>th</sup> May 2022.		Ray Oakley from Airports Plus attended the Meeting to advice on the new MOS and answer any queries of the Group. Ray has had a lengthy involvement with Council and undertook the Development Plan back in	



	<p>Now is an opportune time to undertake the following:</p> <ul style="list-style-type: none"> <li>• Review and update the Airport Operations Manual to the requirements of the 2020 MOS for a "Certified Airport" inclusive of any operational items grandfathering provisions for, but not limited to, 150-metre runway strip for Runway 13/31, Taxiways A, B, &amp; C, OLS 3.33% Approach, Inner Edge 150 metres, PAPI height, Runway end safety areas, RESA, etc.</li> <li>• Review and update the Airport Development Plan in conjunction Council Staff, Airport Reference Group, Business, tenants, and users. Copy of Plan attached for review, refer page 16, summary of Development Plan recommendations.</li> </ul> <p>Moyne Shire to be advised of any development as they are the Planning Authority for the Airport. Future development may impact on neighbouring properties, ie, noise, OLS control, etc.</p>		<p>2010.</p> <p>Much discussion took place on the 2020 MOS and the potential impact on Airport development going forward.</p> <p>Future development of the Airport is centred on enhancing safety and catering for larger Aircraft as the region grows.</p> <p>In Warrnambool's case the two main projects being construction of 7,300 m<sup>2</sup> additional Apron area and upgrade of eastern taxiway B off Runway 31 to Code C to improve Aircraft flow and increase parking area along with the strengthening of Runway 13/31 and the lengthening of the Runway approximately 300 metres to the west, including upgrade of runway end/edge lighting, PAPI, OLS, and redesign of Runway 13 RNAV require further investigation and the impact of the 2020 MOS.</p> <p>The definitions of "grandfathering, replacement, and upgrade, in the 2020 MOS, require a clearer definition from CASA so as Council can further forward plan.</p> <p>Warrnambool's main Runway is classified a Code 3 runway and is now grouped in with Code 4 runways and greater that cater for large domestic and international operations.</p>	
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6.	<p><b>Regional Airports Funding Program.</b></p> <p>Awaiting response on application to Spray seal the gravel Runway 04/22 and markings.</p>		<p>Aaron Huttig advised group that Council is investigating different options and costs for these works.</p> <p>Noted that bigger the stone the more wear on tyres.</p>	
7.	<p><b>Leases and Landing Charges.</b></p> <p>Draft Fee structure for the Airport is included in the Council Budget process for 2021/2022.</p> <p>Avdata has been engaged to collect landing fees on Council's behalf. ARO working through fees structure with Avdata.</p> <p>Thanks to the Chairman and Group Members for their feedback on fees and charges.</p>		<p>Group to be provided a copy.</p> <p>All going to plan fees to commence 1 July.</p> <p>Maintenance fee to be waived in 2021/2022 as it was introduced into lease agreements without due process and consultation.</p> <p>Further discussion and consultation is required in relation to Lease agreements which will be a large task because of the variety of leases in existence.</p> <p>Consultation with the Reference group to be part of review as soon as practicle.</p>	
8.	<p><b>Windfarm Developments.</b></p> <p>The proponent for the Willatook and Hexham Wind Farms continues to lobby Council for approval to raise the MSA for the RNAV-GNS approach for Runway 13.</p> <p>Council's position has been that no change to the MSA occur to protect the Airspace/Airport now and in the future.</p> <p>The Hexham Wind Farm is currently being reviewed.</p>		<p>Council Officers awaiting further detail in relation to Willatook being exact location and height in AHD. Purpose is to undertake Council's own independent assessment of any potential impacts on the RNAV GNSS Approach for Runway 13 in event of extending this runway approximately 300 metres to the West.</p> <p>Chairman, on behalf of local operators thanked Council for its ongoing support to</p>	

	The proponents for the Woolsthorpe and Hawkesdale Wind Farms have advised that there will be no requests to raise the MSA for the RNAV-GNS approaches for Runway 13/31.		protect the current Airspace and in to the future.	
<b>9.</b>	<b>Pavement Maintenance.</b>  Repairs undertaken by Council Staff Wednesday 3 <sup>rd</sup> March at intersection of Runway 31 and Taxiway C, and on main apron.  The Apron pavement is subject to ongoing failure.		Noted by Group.	
<b>10.</b>	<b>Flight Training.</b>  Council has been approached by the Colac based operator expressing an interest in providing training at Warrnambool.		Noted by Group.	
<b>11.</b>	<b>Regular Passenger Transport, RPT, Service.</b>  Council has been approached by Melbourne based operator expressing an interest. Group to be kept advised of developments.		Noted by Group.	
<b>12.</b>	<b>Wildlife Hazard Management.</b>  On experiencing an increase in bird activity a NOTAM is raised.  Birds can be harassed by ARO's vehicle and use of scare/gas gun.  Council has appropriate permits from DEWLP that allows for the culling of certain breeds and number of as a last resort.  Late April we experienced an increase in bird activity due to red headed cockchafers, food source for the birds. Council arranged the application of an insecticide to reduce/remove the food source.  Under the 2020 MOS a plan is recommended where a high		Acknowledged that wildlife management ongoing operation.	

	wildlife risk exists at the Aerodrome.			
<b>13.</b>	<p><b>Obstacle Limitation Surfaces, OLS.</b></p> <p>The 2021 OLS Survey, annual requirement, is to include survey data for proposed extension of Runway 13 to the west (100, 200, &amp; 300 metres) to identify if any fixed obstacles exist in the approach surface in light of the 2020 MOS.</p> <p>AirServices are also requesting runway threshold (THR) point coordinates for publishing in AIP/ERSA.</p>		<p>ARO maintains ongoing consultation with neighbouring property owners with regard to any vegetation identified infringing the approach, transition, and take off surfaces.</p> <p>As the vegetation is on private land then consent to trim/remove vegetation is required.</p>	
<b>14.</b>	<p><b>On/Off Shore operations.</b></p> <p>Off Shore Operations for the Thylacine Gas Rig continue.</p> <p>Ocean Onyx is now in operation off the coast from Port Campbell.</p> <p>Hangar 3 is being extended to the west to provide additional space for operations.</p>		Noted by Group.	
<b>15.</b>	<p><b>Aero Club Redevelopment.</b></p> <p>Plan submitted to Council 28 April for consideration and approval.</p> <p>A copy of the plan was circulated to the group 29<sup>th</sup> April for information and comment.</p>		Noted by Group.	
<b>16.</b>	<p><b>Emergency Management.</b></p> <p>The Airport Operations Manual does contain a plan and procedures for emergencies.</p> <p>It is not a requirement of the 2020 MOS but suggests this may be covered under local emergency management arrangements</p>			

	(Warrnambool City/Moyne Shire Plan)  It must be noted that is worthwhile undertaking exercises and familiarisations inspections of the Airport.			
17.	<b>Security.</b>  No requirement for such Committee to exist at Warrnambool under the 2020 MOS.		Noted by Group. Existing arrangement are appropriate.	
18.	<b>Non-Aviation Activities.</b>  Live Fire Training Hub.		Local business looking for some space to operate.  As operation is not aviation specific the proponent is to go through planning process with Moyne Shire.	
19.	<b>Australian Airports Association (AAA)</b>  Next Meeting is scheduled for 11th August in Melbourne.  National Conference Sydney 16 <sup>th</sup> – 19 <sup>th</sup> November 2021.		Noted by Group.	
20.	<b>General Business.</b>		Nil.	
21.	<b>Next Meeting.</b> Monday 13 <sup>th</sup> September 2021.  <b>Close of Meeting. 12.17 pm.</b>			

Informal Meeting of Council Record	
<b>Name of Committee or Group (if applicable):</b>	Informal Meeting of Council (Councillor Briefing)
<b>Date of Meeting:</b>	15 June 2021
<b>Time Meeting Commenced:</b>	1.00pm
<b>Councillors in Attendance:</b>	Cr. V. Jellie AM, Mayor Cr. O. Akoch Cr. D. Arnott Cr. B. Blain Cr. A. Paspaliaris Cr. M. Taylor Cr. R. Ziegeler
<b>Council Officers in Attendance:</b>	Gary Gaffney, Acting Chief Executive Officer Vikki King, Director Community Development David Harrington, Acting Director Corporate Strategies Andrew Paton, Director City Growth David Leahy, Director City Infrastructure Julie Anderson, Manager, Governance, Property and Projects Kyme Rowe, Senior Recreation Planner Ali Kemp, Manager, Recreation & Culture Robert Crack, Manager Economic Development & Tourism Lauren Edney, Service Manager, Events & Promotion Peter McArdle, Co-ordinator, Local Laws Traffic Fire & Animal Control Luke Coughlan, Manager Infrastructure Services
<b>Other persons present:</b>	Sandra Hilton, Project, Manager, South West Healthcare
<b>Apologies</b>	
<b>Matters Considered:</b>	<ul style="list-style-type: none"> <li>• Draft Occupancy of Recreation Facilities Policy &amp; Revised Pricing Model</li> <li>• Occupancy of Reid Oval Pavilion</li> <li>• Wesley CBC Cricket Club facilities access</li> <li>• Stadium user agreement and fees</li> <li>• New South West Healthcare Redevelopment</li> <li>• Events Strategy</li> <li>• Council Plan 2021-2025</li> <li>• Revenue &amp; Rating Plan</li> <li>• Warrnambool City Council Budget 2020-2021</li> <li>• Financial Plan</li> <li>• Community Satisfaction Survey 2021</li> <li>• Draft tree Asset Management Plan</li> <li>• Draft Roads Asset Management Plan</li> <li>• Port of Warrnambool Breakwater Storm Damage update</li> <li>• Lease of POS Area for Temporary carpark – Lyndoch Living</li> </ul>
<b>Other Matters Considered</b>	<ul style="list-style-type: none"> <li>• Mortlake Road traffic issues.</li> <li>• South West Sports Academy funding.</li> <li>• City Centre development opportunities.</li> <li>• Kepler Street property enquiries.</li> <li>• Japan Street flooding issues.</li> </ul>

<b>Councillor Conflicts of interest Disclosures:</b>		
<b>Councillor's Name</b>	<b>Type of Interest</b>	<b>Item</b>
<b>Meeting close time:</b>	6:30pm	
<b>Record Completed by:</b>	David Harrington Acting Director Corporate Strategies	

Informal Meeting of Council Record		
Name of Committee or Group (if applicable):	Informal Meeting of Council (Councillor Briefing)	
Date of Meeting:	28 June 2021	
Time Meeting Commenced:	2.00pm	
Councillors in Attendance:	Cr. V. Jellie AM, Mayor Cr. O. Akoch Cr. D. Arnott Cr. B. Blain Cr. A. Paspaliaris (departed 2:40pm returned 3:06pm) Cr. M. Taylor Cr. R. Ziegeler	
Council Officers in Attendance:	Peter Schneider, Chief Executive Officer Peter Utri, Director Corporate Strategies Jodie McNamara, Acting Director City Growth David Leahy, Director City Infrastructure Aaron Huttig, Manager Facilities & Projects Thomas Hall, Senior Projects Leader Ashish Sitoula, Manager Strategic Community Planning & Policy David Harrington, Manager Financial Services	
Other persons present:	Chris Beadle, Watertech – via Zoom Josephine McDowall, Warrnambool Surf Life Saving Club Clint Joseph, Warrnambool Surf Life Saving Club Stuart Titmus, Warrnambool Surf Life Saving Club Bernadette Northeast, Warrnambool Surf Life Saving Club	
Apologies	Nil.	
Matters Considered:	<ul style="list-style-type: none"><li>• Port of Warrnambool Dredging update.</li><li>• Warrnambool Surf Life Saving Club.</li><li>• Appointment of community members to Council Advisory Committees</li><li>• Community Small Infrastructure Fund projects</li><li>• McGennans Car Park Placemaking Project</li><li>• Airport Reference Group Minutes 7 June 2021</li><li>• May Financial Report</li><li>• Planning Scheme Amendment V10 Buffer Area Overlay</li><li>• Victoria’s Climate Change Strategy</li><li>• Planning Scheme Amendment VC194 State &amp; Local Government Projects</li><li>• Summary of Lyndoch Planning Applications &amp; Permits</li><li>• Warrnambool Library Transition Arrangements</li><li>• Liveability Survey Results</li><li>• Mayoral Diary Update</li><li>• Construction of Lake Pertobe Car Park</li><li>• Lake Pertobe Playspace and Waterplay</li></ul>	
Other Matters Considered		
Councillor Conflicts of interest Disclosures:		
Councillor’s Name	Type of Interest	Item
Meeting close time:	5:25pm	
Record Completed by:	Peter Utri Director Corporate Strategies	